

Annual Performance Plan 2025-2026



Media, Information And Communication Technologies Sector Education And Training Authority



FOREWORD BY THE MINISTER



Dr NP Nkabane, MPExecutive Authority of Higher Education

South Africa ascended to the G20 Presidency from 01 December 2024 under the theme: "Solidarity, Equality and Sustainability". The admission of the African Union in 2023 as a full member of the G20 presented South Africa with a new opportunity to reposition Africa's role in the global affairs in pursuit of the African Union Agenda 2063. Together with the Ministry of Basic Education, the Ministry of Higher Education and Training will be leading the G20 Education Working Group in 2025. For this reason, 2025 will be a historic year in the history of the continent, the country and education and training sector.

It is my pleasure to present the Department of Higher Education and Training's Strategic Plan for the 2025-2030 period. South Africa's government continues to focus its strategies towards addressing the triple challenges facing the country, namely poverty, unemployment and inequality. In this regard, the 7th Administration has agreed on the priority actions required to address these, and the programme that will foreground the work of government for the 2025 -2030 planning period. Three strategic priorities have been identified, namely, (i) driving inclusive growth and job creation; (iii) reducing poverty and tackling the high cost of living; (iii) building a capable, ethical and developmental state.

Consistent with these priorities, the Department will continue to support an inclusive growth path by developing a skilled and capable workforce whilst broadening the skills base of the country. The 7th Administration provides an opportunity for the department to position the Post- School Education and Training (PSET) sector to provide a myriad of opportunities for our youth and adults. Our resolve is to achieve far-reaching outcomes, bringing about changes to improve the provision of post-school opportunities whilst exerting meaningful impact on the lives of individuals, the economy and society as a whole.

I am glad that as a sector we have a clear vision that is espoused by the White Paper for Post-School Education and Training. We will continue to aspire for:

- a post-school system that can assist in building a fair, equitable, non-racial, non-sexist and democratic South Africa:
- a single, coordinated post-school education and training system;
- an expanded access, improved quality and increased diversity of provision;
- a stronger and more cooperative relationship between education and training institutions and the workplace; and
- a post-school education and training system that is responsive to the needs of individual citizens and employers in both public and private sectors.

This means that our sustained agenda is to continue to invest in skills that will drive inclusive growth and job creation. As we make post- school education and training opportunities accessible, we should enable reciprocal success of our students in the system. In an era of fast-changing skills demand, driven by the further development of the South African economy and by global trends such as technological progress and globalisation, it is important to understand the skills needs of the country. The quality of teaching and learning, and the responsiveness of the education and training system will be more and more important.

Through this Strategic Plan, we also commit to working with the Human Resource Development Council (HRDC), chaired by the Deputy President of the Republic of South Africa, to ensure effective coordination across government and all sectors in respect to the implementation of the Human Resource Development Strategy for the country.

Working with our stakeholders, we are changing the size and shape of the PSET system, particularly to reposition the college sector. The National Development Plan, (NDP) 2030 and our own National Plan for PSET (NP-PSET) directs that we should drastically increase intake in Technical and Vocational Education and Training (TVET) and Community Education and Training (CET) colleges. The college sector has the potential to transition individuals to the labour market, perform critical jobs with higher productivity and support the change to sustainable and resilient societies.

In November 2023, the Cabinet endorsed the **Just Energy Transition (JET) Implementation Plan**, a transformative blueprint for South Africa's sustainable future. This plan will guide the country towards a greener economy while ensuring that the transition is just, inclusive, and focused on growth. At the heart of this transition lies the **skills portfolio**, which aims to align skills development with the long-term needs of the energy sector, ensuring that no one is left behind. In this regard, we aim to implement appropriate interventions to support this initiative. Accordingly, the Department will during the 2025/26 establish a JET Skills Desk within the Department which will serve as the national coordinating hub for skills development efforts, ensuring a unified approach to this critical task.

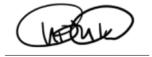
Another critical challenge that we seek to address is the category of the society that is Not in Employment, Education or Training, commonly known as the NEET. Addressing the crisis around NEET is essential for South Africa's long-term economic growth and social stability. High NEET rates reflect a profound gap in education and employment opportunities for many young people, and this must change. Our government, along with civil society and the private sector, is working to create pathways for education, training, and employment for those who are NEET. We are focused on investments in education, job creation, and skills development to ensure that our youth have the tools they need to succeed.

In this regard, the Department of Higher Education and Training is leading a project to identify NEET individuals across the country. The aim is to establish a database that will assist the Department in devising appropriate and targeted interventions aimed at improving their circumstances. The interventions will support NEETs in gaining skills, securing employment, starting businesses, or enrolling in education and training programmes. This must be viewed as complementary to the President's Youth Employment Initiative (PYEI), which drives structural reforms and job creation, and the Presidential Employment Stimulus (PES), which focuses on creating meaningful employment and strengthening livelihoods. Through partnerships with both public and private sector agencies, we aim to connect work seekers with employers, foster entrepreneurship, and provide tailored support to those who need it most.

We are continuing to intensify efforts to address the challenge of skills mismatch with discrepancy between the skills sought by employers and the skills possessed by the youth and adults. The Department is playing a significant role in a number of initiatives like industry-led training programmes, mentorship and internship opportunities, partnerships with education institutions relevant and enhancing work experience and practical skills.

It is encouraging that baseline information shows that the annual production of qualified artisans has been on an increasing trajectory since the demise of COVID-19, with 20,062 completing their trade test in 2023/24. The top ten artisans produced include Electricians, Diesel Mechanics, Mechanical Fitters, Plumbers, Boilermakers, Welders, Millwrights, Automotive Motor Mechanics, Fitters and Turners, and Riggers. A comprehensive student funding model for higher education, specifically designed for students who fall outside the current NSFAS criteria and address the needs of the "missing middle," has been finalized. This will be implemented in phases over the next five years. Phase 1 of the model is now being implemented, with the government committing an initial capitalization fund of R3.8 billion for the 2025 academic year to support approximately 10,000 students. Further discussions with the National Treasury are ongoing to develop a sustainable funding model, which is expected to be submitted to the Cabinet in July 2025.

I am confident that the implementation of the Strategic Plan 2025-2030, will ensure that the commitments we have towards transforming the PSET Sector are accomplished. I am certain that, under the guidance and support of the Deputy Ministers, Dr Mimmy Gondwe, MP and Mr Buti Manamela, MP, including the Director-General, Dr Nkosinathi Sishi, its implementation will steer the Department in the right direction as we address the socio-economic challenges facing our country.



DR. NP NKABANE, MP

Executive Authority of Higher Education

ACCOUNTING OFFICER STATEMENT

The Media, Information and Communication Technologies Sector Education and Training Authority (MICT SETA) operates within a dynamic and ever-evolving sector, encompassing sub-sectors such as Advertising, Film and Electronic Media, Electronics, Information Technology, and Telecommunications. To effectively respond to the skills needs of these industries, the MICT SETA prepares its strategic and annual performance plans in strict alignment with the Revised Framework for Strategic and Annual Performance Plans, as issued by the Department of Planning, Monitoring, and Evaluation.

These Plans are developed and submitted in accordance with the Department of Higher Education and Training (DHET) requirements, as well as the Public Finance Management Act (PFMA) No. 1 of 1999 and National Treasury Regulations. This ensures full compliance with governance standards and the Regulatory Framework that governs Public Entities like MICT SETA

RESPONSIVENESS TO SECTORAL SKILLS NEEDS

The MICT SETA plays a crucial role in shaping the skills landscape across its diverse sub-sectors. At the heart of this mandate is the Sector Skills Plan (SSP), which serves as a blueprint for guiding MICT SETA's interventions and ensuring that they are responsive to both current and future industry needs. The success of MICT SETA's strategic implementation lies in its ability to remain adaptable to the rapidly advancing technological changes that define the sector.

Through continuous and robust engagement with employers, skills development providers, and various stakeholders, MICT SETA is able to gather critical data on existing skills gaps and forecast future industry needs in terms of skills. This allows the SETA to tailor its initiatives, ensuring that the skills supply aligns with the evolving demands of the sector whilst meeting the broader developmental objectives set forth by the government.

COLLABORATION WITH IMPLEMENTING PARTNERS

The collaborative efforts between the MICT SETA and its implementing partners, including employers and skills development stakeholders, other SETAs ensure that skills development programmes are relevant and impactful. By fostering these partnerships, the MICT SETA can implement targeted interventions that meet the specific skills requirements of each sub-sector, from digital media to telecommunications.

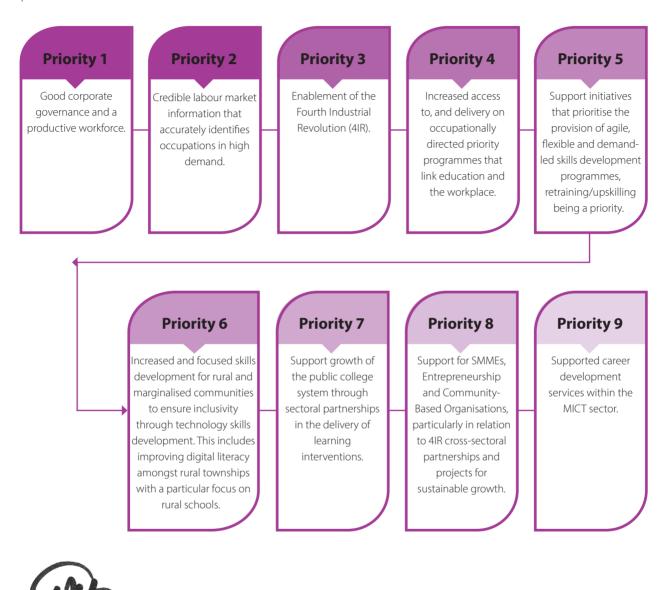
ANNUAL PERFORMANCE PLAN AND KEY INDICATORS

The Annual Performance Plan (APP) includes detailed targets, indicators, and corresponding budgets that will be used to measure the success and impact of MICT SETA's programmes over the period. These output indicators are directly aligned with MICT SETA's strategic outcomes, which, in turn, correspond with the National Skills Development Plan (NSDP) outcomes and priorities. These measures ensure that MICT SETA's efforts not only address sectoral needs but also contribute to national development goals.



The Annual Performance Plan is developed in alignment with the Service Level Agreement (SLA) between MICT SETA and DHET, ensuring that the SETA meets its mandated objectives. The SLA outlines key deliverables, timelines, and performance expectations, ensuring accountability and transparency, supporting the following key focus areas in the planning period:

The MICT SETA Accounting Authority endorses this Annual Performance Plan, reinforcing its commitment to driving skills development in line with national priorities. The endorsement ensures that the APP remains a living document, guiding MICT SETA's actions and ensuring accountability across all levels of implementation.



Chairperson: MICT SETA Board

CHIEF EXECUTIVE OFFICER STATEMENT



Mr Matome Madibana Chief Executive Officer

The National Skills Development Plan (NSDP) 2030 highlights the critical role of science, technology, and innovation in driving skills development and economic growth. The MICT SETA, aligns with this vision, focusing on developing a capable workforce that addresses South Africa's triple challenges of unemployment, inequality, and poverty. Through targeted skills development, particularly in the digital and technology sectors, the MICT SETA contributes to the country's economic recovery, supporting the goals of the Economic Reconstruction and Recovery Plan (ERRP), which emphasises the need for inclusive economic growth, employment creation, and reindustrialisation in key sectors, focusing on infrastructure investment and economic reforms to tackle South Africa's socioeconomic challenges.

Relevant research is at the core of our approach, ensuring our interventions are informed by the specific demands of the MICT sector and aligned with national priorities. By adopting a proactive and forward-thinking stance, the MICT SETA positions itself to navigate uncertainties, respond to change drivers, and foster resilience across its sub-sectors. Our aim is to contribute to the NDP objectives through robust skills development strategies.

4IR AND SKILLS FOR THE FUTURE

In recognition of the transformative impact of the Fourth Industrial Revolution (4IR), the MICT SETA prioritised the development of qualifications that align with the demands of this digital era. Our commitment to 4IR skills qualification development is central to empowering individuals to thrive in the rapidly evolving technological landscape of the MICT sector.

COLLABORATIVE APPROACH AND THE TRIPLE HELIX MODEL

MICT SETA has built its collaboration success through the triple helix model, integrating the efforts of government, academia, and the private sector. This model forms the foundation of our partnerships and ensures that skills development initiatives meet the real-world needs of the workforce. By engaging with diverse stakeholders, we create a cohesive and resilient approach to skills training, positioning the MICT sector as a key contributor to economic growth.

SUPPORT FOR SMMES AND SUSTAINABLE GROWTH

MICT SETA remains committed to supporting SMMEs through enhanced internship programmes and targeted incubation initiatives. These initiatives drive sustainable growth within the sector, ensuring that small businesses and entrepreneurs are equipped to contribute to the national economy, and further advance rural development by providing skills training to underserved communities.

Aligned with the NSDP 2030 and the White Paper on Post-School Education and Training, MICT SETA bridges the gap between education, and the evolving workplace demands. By connecting post-school education and training systems with industry requirements, we ensure that our skills development programmes are relevant, practical, and impactful.

This integrated approach positions the MICT SETA at the forefront of driving skills development in the MICT sector whilst actively contributing to South Africa's broader economic recovery and transformation.

The following priority actions aim to address the evolving needs of the MICT sector, fostering resilience, inclusivity, and innovation, guiding our efforts towards a more dynamic and responsive sector:

Priority 1: Good corporate governance and a productive workforce;

Priority 2: Credible labour market information that accurately identifies occupations in high demand;

Priority 3: Enablement of the Fourth Industrial Revolution (4IR):

Priority 4: Increased access to, and delivery on occupationally directed priority programmes that link education and the workplace;

Priority 5: Support initiatives that prioritise the provision of agile, flexible and demand-led skills development programmes, retraining/upskilling being a priority;

Priority 6: Increased and focused skills development for rural and marginalised communities to ensure inclusivity through technology skills development. This includes improving digital literacy amongst rural townships with a particular focus on rural schools;

Priority 7: Support growth of the public college system through sectoral partnerships in the delivery of learning interventions;

Priority 8: Support for SMMEs, Entrepreneurship and Community-Based Organisations, particularly in relation to 4IR cross-sectoral partnerships and projects for sustainable

Priority 9: Supported career development services within the MICT sector.

The implementation of the annual performance and strategic plans over the next reporting periods will be closely monitored to ensure that both short-term outcomes and the intended long-term impact are achieved. Management will ensure that adequate resources, including financial support, skilled human capital, and necessary infrastructure, are in place to drive the successful execution of the strategy.





OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the 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 2025-26 financial year.



MR MTHENJWA MSELEKU

Chief Financial Officer



MS BONTLE MOKOENA

Senior Manager: Sector Skills Planning



MR MATOME MADIBANA

Chief Executive Officer

Approved by:



Accounting Authority Chairperson

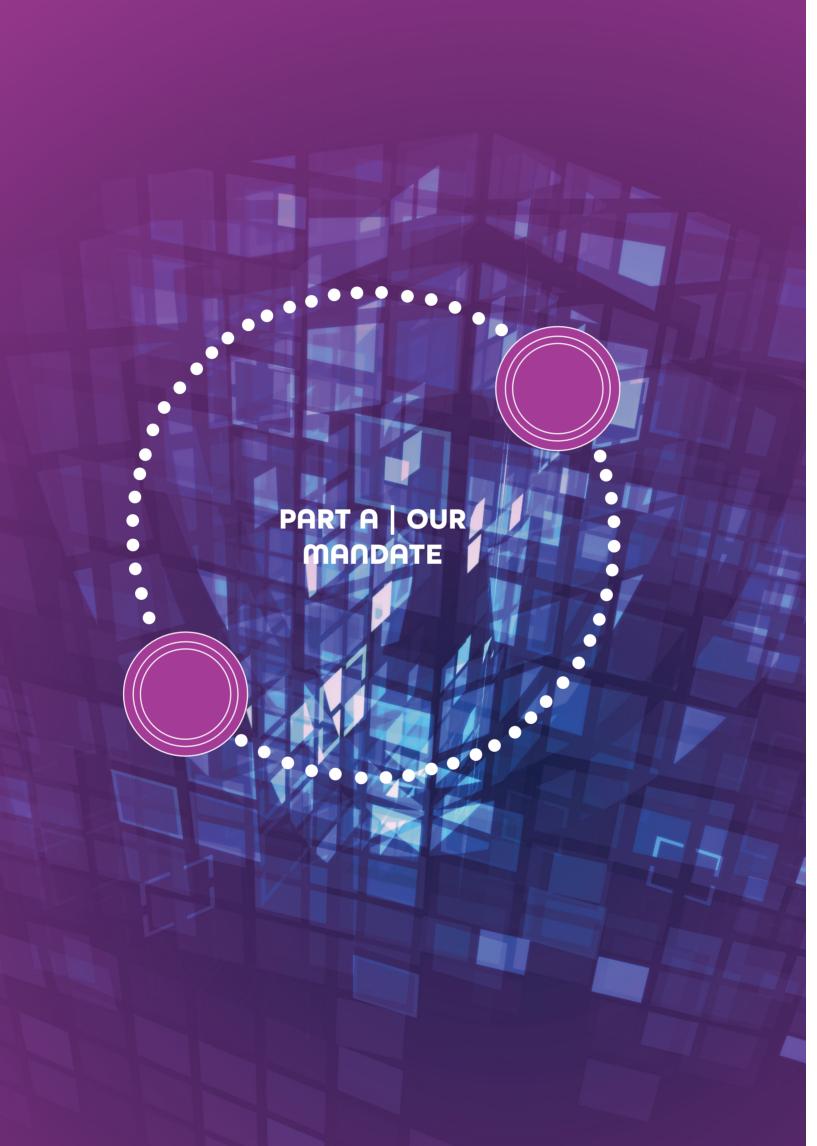
ABBREVIATIONS AND ACRONYMS

| 4IR | Fourth Industrial Revolution | LPD | Learning Programme Division |
|--------|---|--------|--|
| 5G | Fifth Generation Network | MG | Mandatory Grant |
| AA | Accounting Authority | | Media, Information and Communication |
| AET | Adult Education and Training | | Technologies Sector Education and Training |
| AGSA | Auditor General South Africa | | Authority |
| Al | Artificial Intelligence | MoU | Memorandum of Understanding |
| APP | Annual Performance Plan | MTDP | Medium-Term Development plan |
| APR | Annual Performance Report | NDP | National Development Plan 2030 |
| ARPL | Artisan Recognition Prior Learning | NGO | Non- Government Organisation |
| ATR | Annual Training Report | NLRD | National Learners Record Database |
| B-BBEE | Broad-Based Black Economic Empowerment | NPO | Non- Profit Organisation |
| BUSA | Business Unity South Africa | NQF | National Qualifications Framework |
| CBO | Community-Based Organisation | NSA | National Skills Authority |
| CEO | Chief Executive Officer | NSDP | National Skills Development Plan 2030 |
| CET | Community Education Training | OFO | Organising Framework for Occupations |
| CFO | Chief Financial Officer | PESTEL | Political Economic Social Technology Environment |
| CIO | Chief Information Officer | PFMA | Legislation Public Finance Management Amendment Act, No. |
| COVID | Coronavirus disease | FFIMA | 29 of 1999 |
| CSIR | Council for Scientific and Industrial Research | PGDS | Provincial Growth and Development Strategy |
| DAC | Digital-To-Analog Converter | POPI | Protection of Personal Information Act |
| DDM | District Development Model | PSET | Post-School Education and Training |
| DG | Discretionary Grant | QCTO | Quality Council for Trades and Occupations |
| DHA | Department of Home Affairs | QMR | Quarterly Management Report |
| DHET | Department of Higher Education Training | QPR | Quarterly Performance Report |
| DPME | Department of Planning Monitoring and | RPL | Recognition of Prior Learning |
| | Evaluation | SAQA | South African Qualifications Authority |
| DRP | Disaster Recovery Plan | SARS | South African Revenue Service |
| DST | Department of Science and Technology | SCM | Supply Chain Management |
| EISA | External Integrated Summative Assessment | SDA | Skills Development Act |
| ERRPSS | Economic Reconstruction and Recover Plan Skills | SDF | Skills Development Forum |
| ETD | Strategy Education Training and Davidonment | SDL | Skills Development Levies |
| ETQA | Education, Training and Development Education and Training Quality Assurance | SDP | Skills Development Provider |
| FY | Financial Year | SETA | Sector Education and Training Authority |
| GDP | Gross Domestic Product | SETMIS | Sector Education Training Management |
| GIS | Geographic Information System | SLA | Information System Service Level Agreement |
| GNU | Government of National Unity | SMME | Small, Medium and Micro Enterprises |
| GPS | Global Positioning System | SOE | State Owned Enterprise |
| HEI | Higher Education Institution | SOP | Standard Operating Procedure |
| HEMIS | Higher Education Management Information | SSP | Sector Skills Plan |
| | System | TV | Television |
| HET | Higher Education and Training | TVET | Technical Vocational Education and Training |
| HIV | Human immunodeficiency virus | WBL | Work-Based Learning |
| ICT | Information Communication Technology | WEF | World Economic Forum |
| IDP | Integrated Development Plan | WIL | Work-Integrated Learning |
| IPAP | Industrial Policy Action Plan | WSP | Workplace Skills Plan |
| • LMS | Learner Management System | WSP | Workplace Skills Plan |

TABLE OF CONTENTS

| FOI | REWO | RD BY TH | HE MINISTERiii |
|-----|--------|-----------|--|
| AC | COUN | TING OF | FICER STATEMENTv |
| СН | IEF EX | ECUTIVE | OFFICER STATEMENTvii |
| OFI | FICIAL | . SIGN-OF | Fix |
| ABI | BREVIA | ATIONS A | ND ACRONYMSx |
| DA | DT 4. | OUD M | ANDATE |
| | | | ANDATE 1 THE RELEVANT LEGISLATIVE AND POLICY |
| 1. | | | 1 |
| | | | ional Mandate13 |
| 2. | UPD | ATES TO | INSTITUTIONAL POLICIES AND |
| | STRA | ATEGIES. | 1 |
| | 2.1. | | s Development Act 1998 (SDA) as amended |
| | 2.2. | The Skill | s Development Levies Act, 19991 |
| | 2.3. | MICT SE | TA Constitution2 |
| | 2.4. | Funding | Regulations2 |
| | 2.5. | | ional Qualifications Framework Act No.67 of QFA)2 |
| | 2.6. | | inance Management Act No. 1 of 1999 as ed (PFMA)2 |
| | 2.7. | Preferen | itial Procurement Policy Framework, 20002 |
| | 2.8. | Employ | ment Equity Act, 19982 |
| | 2.9. | | ased Black Economic Empowerment Act f 2003 as amended |
| | 2.10. | Higher E | Education Act, 1997 (Act No. 101 of 1997)3 |
| | 2.11. | | onal Policies and Strategies Over the Five-Year g Period3 |
| | | 2.11.1. | National Development Plan (NDP) 20303 |
| | | 2.11.2. | National Skills Development Plan (NSDP) 20304 |
| | | 2.11.3. | The 7th Administration Five-year Implementation Plan: Medium-Term Development Plan (MTDP)4 |
| | | 2.11.4. | Monitoring Framework for NDP Five-year Implementation Plan5 |
| | | 2.11.5. | Industrial Policy Action Plan (IPAP)5 |
| | | 2.11.6. | White Paper for Post-Schooling Education and Training, 2013 (WPPSET)5 |
| | | 2.11.7. | The National Integrated ICT Policy Review Report6 |
| | | 2.11.8. | Provincial and Local Government Plans6 |
| | | 2.11.9. | Sector Priorities6 |
| | | 2.11.10. | Economic Reconstruction and Recovery Plan and Skills Strategy (ERRPSS)10 |
| 3. | UPD | ATES TO | RELEVANT COURT RULINGS10 |

| PA | RT B: | OUR STRATEGIC FOCUS | | | | | |
|----|--------------------------------|---|--|--|--|--|--|
| 4. | UPDATED SITUATIONAL ANALYSIS13 | | | | | | |
| 5. | EXT | ERNAL ENVIRONMENT ANALYSIS14 | | | | | |
| | 5.1. | Factors contributing to the performance of policy and regulatory institutions14 | | | | | |
| | 5.2. | Strategic focus of the MICT SETA over this Annual Performance Planning period15 | | | | | |
| | 5.3. | Recent statistics relevant to the MICT SETA and the sector | | | | | |
| | 5.4. | Fourth Industrial Revolution18 | | | | | |
| | 5.5. | Trend Analysis based on Annual Reports and end- | | | | | |
| | | term reports that will inform the strategy going forward | | | | | |
| | 5.6. | Reflection on MICT SETA Track and Tracer studies 18 | | | | | |
| 6. | INTE | RNAL ENVIROMENT21 | | | | | |
| | 6.1. | SWOT Analysis21 | | | | | |
| | 6.2. | MICT SETA Capacity to deliver on the mandate22 | | | | | |
| | 6.3. | MICT SETA Organogram22 | | | | | |
| | 6.4. | Strategic role of Information Technology in the MICT SETA24 | | | | | |
| 7. | BUD | GET FOR THE ANNUAL PERFORMANCE PLAN25 | | | | | |
| | 7.1. | Financial Resources25 | | | | | |
| | 7.2. | Budget For the Annual Performance Plan Financial Resources25 | | | | | |
| | 7.3. | MICT SETA Status on Compliance with B-BBEE Act $\!32$ | | | | | |
| | 7.4. | MICT SETA Status on compliance with women and | | | | | |
| | | people living with disabilities legislative requirements | | | | | |
| PA | RT C: | MEASURING OUR PERFORMANCE35 | | | | | |
| 8. | INST | TITUTIONAL PROGRAMME PERFORMANCE | | | | | |
| | INFO | DRMATION35 | | | | | |
| | 8.1. | PROGRAMME 1: ADMINISTRATION35 | | | | | |
| | 8.2. | PROGRAMME 2: SECTOR SKILLS PLANNING (SSP)45 | | | | | |
| | 8.3. | PROGRAMME 3: LEARNING PROGRAMMES47 | | | | | |
| | 8.4. | PROGRAMME 4: EDUCATION AND TRAINING QUALITY ASSURANCE | | | | | |
| | 8.5. | Programme Recourse Consideration67 | | | | | |
| | 8.6. | Consolidated Annual Performance Plan Key Risks and Risk Mitigations69 | | | | | |
| PA | RT D: | TECHNICAL INDICATOR DESCRIPTIONS (TID) 73 | | | | | |
| AN | NEXU | JRES TO THE ANNUAL PERFORMANCE PLAN 119 | | | | | |
| An | nexur | e A: Amendments to the Strategic Plan119 | | | | | |
| An | nexur | e B: Conditional Grants119 | | | | | |
| An | nexur | e C: Consolidated Indicators119 | | | | | |
| An | nexur | e D: NSDF and the District Delivery Model119 | | | | | |



PART A: OUR MANDATE

1. UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES

1.1. Constitutional Mandate

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.

2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

2.1. The Skills Development Act 1998 (SDA) as amended

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; and
- 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.

2.2. 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.

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

2.4. 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% |

2.5. The National Qualifications Framework Act No.67 of 2008 (NOFA)

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 aforementioned 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.

2.6. Public Finance Management Act No. 1 of 1999 as amended (PFMA)

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; and
- 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 made available in the sector for training on industry skills needs in accordance with these legislations.

2.7. Preferential Procurement Policy Framework, 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.

2.8. 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 regard to race, sex, pregnancy, HIV status and religion amongst others will be always curbed.

2.9. Broad-Based Black Economic Empowerment Act No.53 of 2003 as amended

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 whilst 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 whilst 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.

2.10. Higher Education Act, 1997 (Act No. 101 of 1997)

This Act governs higher education institutions and their qualifications. MICT SETA collaborates with higher education institutions to ensure that the qualifications and skills programmes it develops are recognised within the higher education framework and contribute to the broader educational and economic goals of the country.

2.11. Institutional Policies and Strategies Over the Five-Year Planning Period

South Africa's development strategy is underpinned by the 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 these by addressing skills development challenges within its context. For 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 is outlined below:

2.11.1. National Development Plan (NDP) 2030

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; and
- 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.

2.11.2. National Skills Development Plan (NSDP) 2030

In the new planning cycle, the MICT SETA responds to the eight NSDP outcomes by ensuring credible labour market information that accurately identifies occupations in high demand, enablement of the Fourth Industrial Revolution (4IR), increased access to, and delivery on, occupationally directed priority programmes that link education and the workplace, support initiatives that prioritise the provision of agile, flexible, and demand-led skills development programmes, with retraining/upskilling being a priority, Increased and focused skills development for rural and marginalised communities to ensure inclusivity through technology skills development, support the growth of the public college system through sectoral partnerships in the delivery of learning interventions, support for SMMEs, entrepreneurship, and community-based organisations and particularly in relation to 4IR cross-sectoral partnerships and projects for sustainable growth. These outcomes will be achieved through the implementation of the SETA's key strategic priorities listed below.

2.11.3. The 7th Administration Five-year Implementation Plan: Medium-Term Development Plan (MTDP)

The 7th Administration of the South African Democratic Government has introduced a five-year implementation plan that underscores the importance of the Medium-Term Development Plan (MTDP) 2024-2029. The MTDP serves as a prioritisation framework designed to focus the government's efforts on a set of strategic and manageable programmes, whilst providing guidance on the allocation of resources across all spheres of government. This new five-year implementation plan, championed by the 7th Administration, reflects a commitment to coordinated and effective governance.

Central to this administration's approach is the concept of the Government of National Unity (GNU), which embodies a multiparty cabinet where ministers from various political parties collaborate under a unified Statement of Intent (Sol). This inclusive governance model ensures that diverse perspectives are represented, fostering a cohesive strategy for achieving the nation's development goals.

In support of the MTDP, MICT SETA will continue to prioritise specific targets outlined in the NDP and NSDP when allocating its resources. This will be achieved by enhancing integrated planning with our stakeholders and fostering collaborations and partnerships throughout the planning process. The successful realisation of national development priorities necessitates that all sectors develop and implement sector plans that are aligned with the NDP, guided by a common planning approach. This is the foundation of the collaborative planning efforts that we are committed to strengthening.

MICT SETA's commitment in this regard is focused on achieving key outcomes, including the establishment of a credible institutional mechanism for labour market and skills planning, increasing access to and success in programmes leading to intermediate and high-level learning, enhancing the efficiency of high-level occupationally directed programmes, and expanding access to occupationally directed programmes in critical areas. By concentrating on these priorities, we aim to expand the availability of intermediate-level skills, which are essential for driving economic growth and supporting the broader objectives of the NDP.

Below is an overview and outline of the implementation process of the 7th administration programmes:

FIGURE 1: IMPLEMENTATION OF THE 7TH ADMINISTRATION PROGRAMMES

GNU MINIMUM

STATEMENT OF INTENT Outlines the fundamental principles and priorities agreed by the members of the GNU.

PROGRAMME High-level priority actions to give effect to the priorities in the Statement of Intent.

MEDIUM TERM DEVELOPMENT PLAN 2024/2029

A detailed mediumterm plan to give effect to the GNU high-level priority actions.

In the announcement of the members of the National Executive, the president emphasised on the GNU fundamental principles and priority programmes that will inform the draft MTDP 2024 -2029.

TABLE 2: GOU PRINCIPLES AND MINIMUM PROGRAMME OF PRIORITIES

| Principles | Minimum Programme of Priorities |
|---|--|
| Respect for the Constitution and the Rule of Law. Promote non-racialism and non-sexism. Promote social justice, redress, and equity, and alleviate poverty. Human dignity and progressive realisation of socioeconomic rights. Accountability, transparency, and community participation. | Respect for the Constitution and the Rule of Law. Promote non-racialism and non-sexism. Promote social justice, redress, and equity, and alleviate poverty. Human dignity and progressive realisation of socioeconomic rights. Accountability, transparency, and community participation. Integrity and good governance Evidence-based policy and decision making. |

The priorities of the Medium-Term Development Plan 2024 – 2029 are as listed below:

- Strategic Priority 1: Inclusive growth and job creation
- Strategic Priority 2: Reduce Poverty and tackle the high cost of living
- Strategic Priority 3: A capable, ethical and developmental state

2.11.4. 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. To this end, MICT SETA has since introduced Monitoring and Evaluation Division which is capacitated by a Senior Manager with the support staff. In line with the MTDP, MICT SETA will conduct evaluation and impact assessment studies to ascertain the extent of impact the programmes. To this effect, the impact evaluations will take place mindful of the time lag before impact can be realised. Particular attention will be given to conducting impact evaluations based on cohorts and targeting high-impact programmes.

2.11.5. Industrial Policy Action Plan (IPAP)

IPAP has identified several 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; and
- 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.

2.11.6. White Paper for Post-Schooling Education and Training, 2013 (WPPSET)

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; and
- 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.



2.11.7. The National Integrated ICT Policy Review Report

The final National Integrated ICT Policy Review Report was published in March 2015. It made several 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 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.

2.11.8. Provincial and Local Government Plans

Municipal Integrated Development Plans (IDPs) and Provincial Growth and Development Strategies (PGDS) are essential as they guide planning and development across South Africa's nine provinces and 278 municipalities. In alignment with the country's rural development strategy, these plans and strategies are crucial for identifying areas with potential for growth. Each province's PGDS outlines key areas for economic development, along with plans to nurture and expand these industries.

Where industries related to the MICT SETA have been identified as key areas for development, the SETA will prioritise these sectors, ensuring robust support and fostering effective

partnerships. Furthermore, during the 2025-2030 planning cycle, the District Development Model (DDM) will continue to be supported through various MICT SETA programmes. MICT SETA fully endorses the institutionalisation of an integrated planning system, which eliminates the inefficiencies of working in silos.

2.11.9. 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 2030 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 NDP 2030. 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. Listed below are the SETA's strategic key priorities. They are further detailed in the research findings section of this Strategic Plan.

Below is an alignment between the strategic key priorities and the MICT SETA strategic-oriented goals.

TABLE 3: MICT SETA OUTCOMES/PRIORITY AREAS LINK TO NATIONAL STRATEGIES AND PLANS

| Outcome No. | MICT SETA Outcomes/ Priority Areas | Alignment to NSDP Outcomes | ERRP Interventions | ERRP Skills Strategy Interventions | Description of MICT SETA 2025-2030 Outcomes/Priority Areas |
|----------------|--|--|--|---|---|
| Outcome 1 | Good corporate governance and a productive workforce | N/A | N/A | N/A | The purpose of this outcome is to outline strategies to strength good corporate governance and the attainment of a clean audit through the strategic period. |
| Outcome 2 | Credible labour market information that accurately identifies occupations in high demand. | Outcome 1: Identify and increase production of occupations in high demand | Intervention one: Embedding skills planning into sectoral processes. | Intervention 8: Embed skills planning in economic planning processes and vice versa | The MICT SETA will ensure that the labour market information signalling the demand and supply of skills is thoroughly triangulated in order to improve the trustworthiness of data used for skills planning purposes. Of equal importance will be the management |
| Outcome 3 | Enablement of the Fourth Industrial Revolution (4IR). | Outcome 4: Increase access to occupationally directed programmes | | | and dissemination of research outcomes on occupations in high demand and incremental building of career guidance in partnership with industry and various learning institutions. The idea is for skills planning to incorporate issues pertaining to skills supply and demand, and for skills planning to be demand-led and responsive to the needs of the economy. In this way, skills are part of a package of industrial interventions, together with incentives, trade agreements and other interventions, instead of a separate or parallel "add on". Furthermore, 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. |
| Outcome 4 | Increased access to, and delivery on occupationally directed priority programmes that link education and the workplace. | Outcome 2: Linking education and the workplace Outcome 7: Encourage and support worker- initiated training | Intervention four: Access to targeted skills programmes | Intervention 2: Enable the provision of targeted skills programmes | 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. |

| Outcome No. | MICT SETA Outcomes/ Priority Areas | Alignment to NSDP Outcomes | ERRP Interventions | ERRP Skills Strategy Interventions | Description of MICT SETA 2025-2030 Outcomes/Priority Areas |
|----------------|---|---|--|--|--|
| Outcome 5 | Support initiatives that prioritise the provision of agile, flexible and demand-led skills development programmes, with retraining/ upskilling being a priority | Outcome 3: Improving the Ievel of skills in the South African workforce | Intervention seven: Retraining/ up-skilling of employees to preserve jobs. | Intervention 1: Expand the provisioning of short skills programmes | The SETA, through this priority/outcome, will focus on the provisioning of short skills programmes that respond directly to the skills gaps identified in this research. The emphasis is on those that are driven by industry, rather than supply driven. Through this priority the SETA will ensure that there is provision of agile, flexible and demand-led skills development programmes. A special focus will be on employed persons who require reskilling and/or upskilling; new entrants to the labour market who may require work readiness, foundational, digital and other types of short skills programmes to improve their chances of employment (including self-employment); and other unemployed persons whose chances of employment (employability) need to be improved (including for self-employment). |
| Outcome 6 | Increased and focused skills development for rural and marginalised communities to ensure inclusivity through technology skills development | Outcome 4: Increase access to occupationally directed programmes | Intervention four: Access to targeted skills programmes | Intervention 3: Expand the provisioning of WBL opportunities Intervention 4: Increase enrolments in qualification- based programmes that respond to the occupational shortages identified in this strategy | The MICT SETA's rural strategy 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 Initiative, which is known as the "YES initiative". It aims to address the most pressing socioeconomic challenges in the country, particularly around poverty and unemployment amongst the youth. This priority intends to scope the skills development needs and priorities of rural communities, as well as provide career and vocational guidance. |

| Outcome No. | MICT SETA | | | ERRP Skills | |
|----------------|--|--|---|---|---|
| utco | Outcomes/ | Alignment to | ERRP | Strategy | Description of MICT SETA 2025-2030 |
| | Priority Areas | NSDP Outcomes | Interventions | Interventions | Outcomes/Priority Areas |
| Outcome 7 | Support growth of the public college system through sectoral partnerships in the delivery of learning interventions. | Outcome 5: Support the growth of the public college system | Intervention ten: Strengthening the post-school education and training system | Intervention 10: Strengthen the PSET system | The SETA will identify TVET colleges with the potential for meaningful collaboration and enter into partnerships with them. These partnerships will recognise some of the TVET colleges as Centres of Specialisation, linking them with industry and ensuring that programmes offered are aligned to identified occupation and skills gaps for ease of learner placement on programmes. Furthermore, the SETA will award bursaries to college lecturers and training opportunities on curriculumrelated studies to college managers for their continuous development and for them to be adept with industry technological advancements. The SETA will continue to establish offices in 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. |
| Outcome 8 | Support for SMMEs, Entrepreneurship and Community- Based Organisations, particularly in relation to 4IR cross-sectoral partnerships and projects for sustainable growth. | Outcome 6: Skills development support for entrepreneurship and cooperative development | Intervention six: Supporting entrepreneurship and innovation. | Intervention 7: Strengthen entrepreneurship | The SETA through this priority will focus on the need to provide the skills required for entrepreneurship development in ways that enable entry-level entrepreneurial activities (private and social) through to higher-end enterprises that rely on innovative research and development. Moreover, the focus will be on the skills required to grow income-generating opportunities in local economies through the establishment of private as well as social enterprises. 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. |
| Outcome 9 | Supported career development services within the MICT sector | Outcome 8: Support career development services | N/A | N/A | The SETA through this priority will focus on the development and distribution of the Career Development Guides. |

These aforementioned priorities will be implemented in accordance with the MICT SETA policies and procedures. In other instances, they will be addressed through special projects to ensure support for the sector and government whilst at the same time, assisting in the achievement of quarterly SETA targets.

2.11.10. Economic Reconstruction and Recovery Plan and Skills Strategy (ERRPSS)

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 a 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 the 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 allow 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

TABLE 4: ERRPSS INTERVENTIONS

| MICT SETA Outcomes | ERRPSS Interventions |
|--|---|
| Outcome 1: Good corporate governance and a productive | N/A |
| workforce | |
| Outcome 2: Credible labour market information that | ERRPSS Intervention One: Embedding skills planning into |
| accurately identifies occupations in high demand. | sectoral processes. |
| Outcome 3: Enablement of the Fourth Industrial Revolution | ERRPSS Intervention Seven: Retraining/up-skilling of |
| (4IR). | employees to preserve jobs. |
| Outcome 4: Increased access to, and delivery on, | ERRPSS Intervention Three: Increased access to |
| occupationally directed priority programmes that link | programmes resulting in qualifications in priority sectors. |
| education and the workplace. | ERRPSS Intervention Four: Access to targeted skills |
| | programmes. |
| Outcome 5: Support initiatives that prioritise the provision | ERRPSS Intervention Seven: Retraining/up-skilling of |
| of agile, flexible, and demand-led skills development | employees to preserve jobs. |
| programmes, with retraining/upskilling being a priority. | ERRPSS Intervention Four: Access to targeted skills |
| | programmes. |
| Outcome 6: Increased and focused skills development for rural | ERRPSS Intervention Four: Access to targeted skills |
| and marginalised communities to ensure inclusivity through | programmes. |
| technology skills development. | |
| Outcome 7: Support the growth of the public college system | ERRPSS Intervention Ten: Strengthening the post-school |
| through sectoral partnerships in the delivery of learning | education and training system. |
| interventions. | |
| Outcome 8: Support for SMMEs, Entrepreneurship, and | ERRPSS Intervention Six: Supporting entrepreneurship and |
| Community-Based Organisations, particularly in relation to 4IR | innovation. |
| cross-sectoral partnerships and projects for sustainable growth. | |
| Outcome 9: Supported career development services within | N/A |
| the MICT sector | |

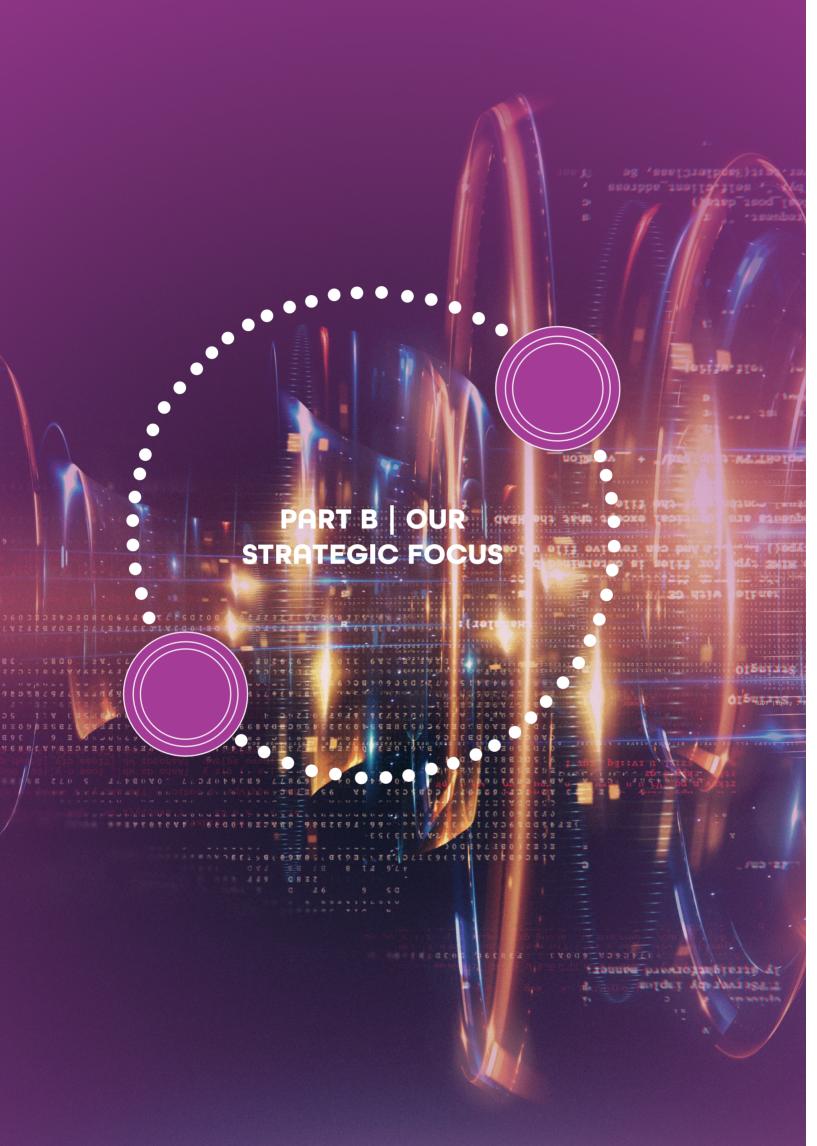
3. UPDATES TO RELEVANT COURT RULINGS

Business Unity South Africa versus the Minister of Higher Education and Training (DHET):

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. 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 2025/26 financial year, which is also aligned to the approved Annual Performance Plan.





PART B: OUR STRATEGIC FOCUS

4. **UPDATED SITUATIONAL ANALYSIS**

This situational analysis seeks to provide an environmental context in which the MICT SETA functions. This section provides a multidimensional analysis of current sector performance, identifying factors impacting on the sector as outlined in the MICT SETA Sector Skills Plan 2025/26. The Standard Industrial Classification (SIC) codes classify business establishments and other standard units by the type of economic activity in which they are engaged. The table below represents the SIC Codes falling within the MICT SETA economic sector and were published in the Government Notice, No. 42589, Government Gazette, 22 July 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 |
| Electronics | 35791 | Manufacture of alarm systems |
| | 75216 | Security systems services except locksmiths |
| | 75217 | Office automation, office machinery and equipment rental leasing including installation and maintenance |
| | 86004 | Electronic and precision equipment/ computer repairs and maintenance |
| | 86010 | Consumer electronics repair and maintenance |
| | 86013 | Other electronic and precision equipment repair and maintenance |
| | 86014 | Repair and maintenance of electronic marine equipment |
| | 87142 | Research and development of electronic equipment and systems |
| | 87143 | Information technology import and product integration of pre-manufactured electronics IT and telecommunications equipment |
| | 87146 | Research and development in the physical and engineering sciences |
| | 87147 | Electronics importation and product integration of pre-manufactured electronics IT and telecommunications equipment |
| | 96133 | Installation, maintenance and repair of tracking devices for cars |
| Film and Electronic | 88940 | Photographic activities |
| Media | 96110 | Motion picture and video production 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 |
| Information | 86001 | Software publishers |
| Technology | 86002 | Computer systems design and related services |
| | 86003 | Computer facilities management services |
| | 86005 | Computer rental and leasing |
| | 86006 | Computer programming services |
| | 86007 | Other computer related activities |
| | 86008 | Call centre and customer relationship management systems development and installations activities |
| | 86009 | Computer system design services and integrated solutions |
| | 86011 | Computer and office machine repair, maintenance and support services |

| Sub-sector | SIC Code | Main Activity Description |
|--------------------|----------|---|
| Telecommunications | 75200 | Telecommunication |
| 75201 | | Wired Telecommunication carriers |
| | 75202 | Television and radio signal distribution |
| | 75203 | Cable networks and programme distribution |
| | 75204 | Telephone |
| | 75205 | Wired Telecommunication 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 importations 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

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 6: PESTEL ANALYSIS

| POLICTICAL FACTORS | ECONOMIC FACTORS |
|---|--|
| New political landscape constituted through the government National Unit (GNU) Increased focus on accountability, monitoring and impact evaluation systems | Changes in Interest Rate |
| ENVIRONMENTAL | LEGAL FACTORS |
| Increased demand for ICT and digital services Opportunities in sector for green technologies and their applications | Impact of POPI Act Changes on SETA grant regulations Approval of retention of surplus funds SETA re-licencing for longer period BUSA case and its impact on skills development imperatives |
| SOCIAL FACTORS | TECHNOLOGICAL FACTORS |
| Changing work culture: Remote and Hybrid Work Models Economic Inequality (ongoing inequalities, gender biasness in employment) and Social Unrest Capacity challenges with regards to TVET colleges Increased youth unemployment in both urban and rural areas, ongoing inequalities, gender biasness in employment Weaker Basic Education impacting online learning | Impact of Artificial Intelligence technologies Increased risk of cyber crime |

Additional to the analysis above, the South African political environment trajectory is underpinned by the National Development Plan (2030). 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 realisation 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 SETA's 2025-2030 strategy as they mirror realistic goals for sector recovery against the effects caused by the pandemic. Moreover, other policy interventions such as; White Paper for Post-School Education and Training (WP-PSET); New Growth Path (NGP); Industrial Policy Action Plan (IPAP); and 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.

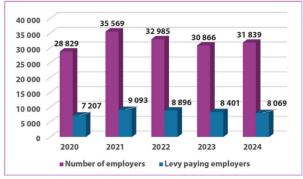
5.2. Strategic focus of the MICT SETA over this Annual Performance Planning period

The strategic focus of the MICT SETA for this planning period emphasises providing effective leadership and a strong commitment to the development of skills within the sector and beyond. A key area of focus will be on leveraging the opportunities presented by the Fourth Industrial Revolution (4IR) and emerging technologies. Special attention will be given to ensuring that the SETA's programmes are demanddriven and responsive to the ongoing evolution of technology. In addition, research and development efforts will be strengthened to address long-term skills needs, whilst also implementing programmes that meet the short- and mediumterm requirements of our sector. Empowering rural areas with the skills needed to thrive in a digitally driven economy will be a top priority. The SETA's rural strategy and related programmes will be executed through concerted efforts to realise the vision of digitally savvy communities. These initiatives will enhance awareness of MICT career opportunities, enabling stakeholders to make informed choices and decisions.

5.3. Recent statistics relevant to the MICT SETA and the sector

The MICT sector consists of five distinct but interconnected sub-sectors: Advertising, Film and Electronic Media, Electronics, Information Technology, and Telecommunications. These areas are increasingly merging into a unified ICT ecosystem, utilising similar technologies. As of 2024, the MICT sector includes 31,839 employers, a 10% rise from 28,829 in 2020. However, only 8,069 employers are paying levies, down from 9,093 in 2021, despite an increase from 7,207 in 2020, showing a steady decline in levy-paying employers since 2021.

FIGURE 2: NUMBER OF MICT SECTOR EMPLOYERS AND LEVY PAYERS, 2020 - 2024



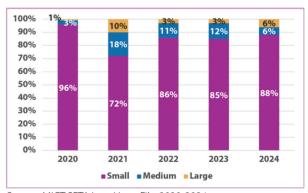
MICT SETA Levy Huge File, 2020-2024

The majority of the employers in the sector (both levy and non-levy payers) are operating within the Information Technology sub-sector, accounting for 55% of employers. This is followed by the Electronics sub-sector with 16%, closely followed by the Telecommunications sub-sector with 15%. The Film and Electronic Media accounts for 9%, declining from 11% in the previous financial year, this is the same with the Advertising sub-sector accounting for 6% in the 2023/24 financial year.

DEMOGRAPHIC DATA THAT WILL BE USED TO INFORM PLANNING FOR THE THREE-YEAR PERIOD.

While small businesses with fewer than 50 employees constitute the majority of employers in the MICT sector, their predominance decreased from 96% in 2020 to 88% in 2024. Conversely, medium- and large-sized employers, each holding a 6% share in 2024, represent a smaller but growing segment within the sector's employer landscape.

FIGURE 3: EMPLOYER SIZE 2020 - 2024

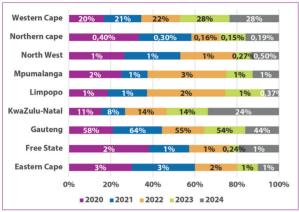


Source: MICT SETA Levy Huge File, 2020-2024

Gauteng province consistently held the largest share of employers in the MICT sector throughout the 2020-2024 period, maintaining a dominant position with 44% in 2024 as shown in the figure below. The Western Cape and KwaZulu-Natal provinces followed, securing 28% and 24% of employers, respectively, in the same year. This data underscores the concentration of MICT sector employers within these three provinces, particularly in Gauteng, highlighting their

significance as key hubs for the industry. The remaining provinces collectively accounted for a much smaller proportion of employers.

FIGURE 4: DISTRIBUTION OF EMPLOYERS BY PROVINCE, 2020 - 2024



Source: MICT SETA Levy Huge File, 2020-2024

The figure below shows that employment in the MICT sector grew between 2020 and 2024, reaching 300,625 employees in 2024. Despite South Africa's overall economic downturn, especially in transport, storage, and communication, the MICT sector has shown resilience and growth. This rise is driven by increasing demand for skilled ICT professionals across industries undergoing technological advancements and digital transformation. Specialised roles like software developers, data scientists, and cybersecurity specialists have fuelled job creation, even as other sectors face economic challenges.

FIGURE 5: EMPLOYMENT IN THE MICT SECTOR, 2020 - 2024

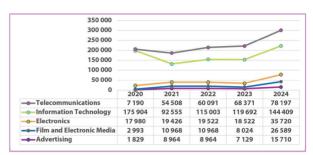


Source: MICT SETA Levy Huge File, 2020-2024

The Information Technology and Telecommunications subsectors were the largest employers in the MICT sector from 2020 to 2024. While the Information Technology sub-sector experienced a brief decline in employment between 2020 and 2021, it rebounded and reached 144,409 employees by 2024. In contrast, the Telecommunications sub-sector demonstrated

consistent growth throughout the period, reaching 78,197 employees in 2024. This data suggests a shift in the relative importance of these sub-sectors within the MICT sector's employment landscape.

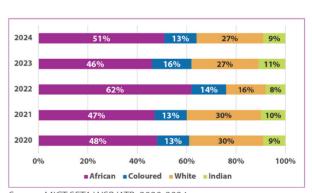
FIGURE 6: NUMBER OF EMPLOYEES BY SUB- SECTOR, 2020 - 2024



Source: MICT SETA Levy Huge File, 2020-2024

Due to the limitations provided by the levy database in terms of race and gender profiles, it was imperative to explore the details further using the WSP/ATR data provided by employers within the respective sub-sectors. An analysis of the WSP/ATR data reveals that the MICT sector workforce is predominantly African, comprising 51% of employees in 2024. This figure, however, reflects a decline from a peak of 62% in 2022. White employees constitute the second largest racial group, accounting for 27% of the workforce in 2024, a slight decrease from 30% in 2020. Together, these two racial groups represent 78% of the MICT sector's workforce. The representation of coloured and Indian employees is notably smaller and has decreased between 2023 and 2024.

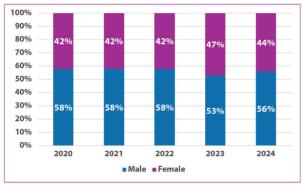
FIGURE 7: RACIAL PROFILE OF EMPLOYEES, 2020 - 2024



Source: MICT SETA WSP/ATR, 2020-2024

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. Only 8% of African employees occupy managerial positions and 34% occupy professional positions.

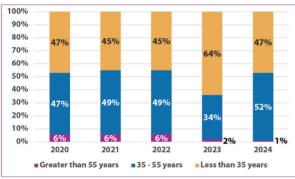
FIGURE 8: GENDER PROFILE OF EMPLOYEES, 2020 - 2024



Source: MICT SFTA WSP/ATR, 2020-2024

The MICT sector workforce remains predominantly male, with men constituting 56% of employees in 2024, while women represent 44%. This marks a slight decrease in female representation compared to the previous year, where it stood at 47%. This data suggests that the sector is not meeting its transformational goals regarding gender equality.

FIGURE 9: AGE PROFILE OF EMPLOYEES. 2020 - 2024

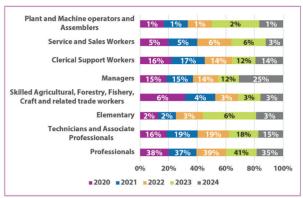


Source: MICT SETA WSP/ATR, 2020-2024

The MICT sector workforce is primarily composed of individuals aged 35-55, who accounted for 52% of employees in 2024. While the proportion of employees under 35 was notably higher in 2023 (64%), this appears to be an outlier, as this age group generally constituted 45-47% of the workforce throughout the 2020-2024 period. The employment of persons with disabilities in the MICT sector increased significantly by 30% from 2023 to 2024, reaching 3,495 employees. However, this still represents only 1.2% of the total workforce in 2024, indicating a need for further improvement in inclusivity.

The MICT sector's workforce composition is characterised by a predominance of professionals, reflecting the industry's increasing demand for specialised skills, innovation, and expertise in complex technologies.

FIGURE 10: OCCUPATIONS BY OFO MAJOR GROUPS, 2020 - 2024



Source: MICT SETA WSP/ATR, 2020-2024

In response to labour market trends observed over the past five years, the MICT SETA has made the inclusion of women, youth, and individuals with disabilities a priority in its annual targets. Programme 3 within the SETA's Annual Performance Plan (APP) specifically addresses these key priorities identified in the Sector Skills Plan (SSP), including youth unemployment and the training of individuals with disabilities.

RELEVANT STAKEHOLDERS CONTRIBUTING TO THE INSTITUTION'S ACHIEVEMENT OF ITS OUTCOMES.

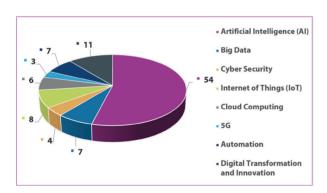
The MICT SETA views partnerships as a critical mechanism that safeguards the delivery of its skills development mandate. It continues to delve into various dimensions of partnerships that will contribute to the sector's skills development needs. During the Medium-Term Development Plan 2024/2029 and the Planning Cycle 2025/2030, the SETA will continue to advance partnership approach in implementation of some of its programmes. The MICT SETA in this planning period will consider the following stakeholders:

- 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

5.4. Fourth Industrial Revolution

The Fourth Industrial Revolution (4IR) stands as the most significant change-driver in the MICT sector, influencing its transformation across multiple dimensions. This evolution is driven by a variety of advanced technologies, such as Artificial Intelligence, Cloud Computing, and Fifth Generation Networks, amongst others. Each of these technologies is a direct manifestation of 4IR advancements, playing a pivotal role in shaping the sector's skills development strategies. The graph below provides a breakdown of the key 4IR change drivers impacting the MICT sector. Artificial Intelligence (AI) is the most dominant technology, representing 54% of the total influence. Other technologies linked to 4IR, such as the Internet of Things (IoT) (8%), Automation (7%), Big Data (7%), Cloud Computing (6%), Digital Transformation & Innovation (11%), Cybersecurity (4%), and 5G (3%), also play significant roles. Each of these advancements is a manifestation of 4IR, collectively driving transformation and influencing the sector's plans for skills development. The diagram below presents the percentage of entries made on the submission of MICTregistered submission of the WSP/ATR survey for each change driver of the 4IR:

FIGURE 11: PERCENTAGE OF ENTRIES OF THE KEY 4IR CHANGE DRIVERS AS IDENTIFIED BY MICT SETA REGISTERED COMPANIES



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.

5.6. Reflection on MICT SETA Track and Tracer studies

Throughout the 2020 – 2025 strategic period, MICT conducted various learning programme track and tracer studies, which sought to provide the SETA with the insight into the effects of internships, learnerships, skills programmes, bursaries and short programmes on learners, employers, and training providers within the MICT sector. The studies further sought to delve into the key features, trends, challenges and successes of MICT SETA learning programmes. This section presents a summary of the findings from the track and tracer study conducted during completed in 2024. The Learner Tracer Study based its findings on data gathered through surveys, interviews, focus groups and document review. This included 771 survey responses, 18 interviews and 3 focus groups with 73 attendees.

As presented in Figure 12 below, for the 2021/2022 cohort, 92% of learners completed their learning programmes, representing a dropout rate of 8%, down from 11% compared to 2020/21 cohort. The survey results indicated that the majority of learners that participated in the MICT SETA funded learning programmes did not continue their studies after having completed their learning programmes. Results showed that 12% continued their studies on a full-time basis and 23% continued on a part-time basis, while 65% did not continue their studies.

The reduction in learners not studying from 71% preprogramme to 65% post-programme means that learners are slightly more likely to engage in further studies after completing a MICT SETA learning programme. Learners from rural areas, in particular, were studying less before entering learning programmes compared to their counterparts in urban and peri-urban areas, however, post-programme more rural learners engaged in studies. Whilst 71% of learners from rural areas were still not studying other courses after completing their MICT SETA programmes, this figure represents a relative decrease compared to their pre-programme status (77% not studying).

The employment rates of the learners of 2021/22 show an improvement from 2020/21 as 49% of learners are unemployed compared to 72% in previously cohort. 51% of learners are employed – 31% full-time, 17% part-time and 4% in self-employment. Though 40% of learners were absorbed by the employers that trained them, employers and training providers indicated that due to challenges in absorbing all learners, it is important that entrepreneurship skills be strengthened further in the learning programmes to improve the low entrepreneurship rate of 4%. While 49% of the learners remain unemployed, 68% of the learners indicated that they have at least one dependant to support – pointing to the urgency of receiving a stable income.

There were no notable differences between the preprogramme employment rates of learners in urban, peri-urban, and rural areas. The overall unemployment rate improving from 93% preprogramme to 49% post-programme was largely driven by learners from urban and peri-urban areas getting employment. Only 15% of learners from rural areas secured full-time employment after completing their learning programmes compared to 36% of learners in urban areas and 30% of learners in peri-urban areas, suggesting learners from rural areas faced unique challenges in securing employment.

Despite the challenges with unemployment, MICT SETA's learning programmes have resulted in more learners than before getting employed. Of the employed learners, 64% (up from 27%) say they were employed as a result of the experience, qualifications, or networks gained on MICT SETA learning programmes and 28% of learners indicated having received a promotion at work after completing their learning programme. It takes learners on average seven months to find employment, with 28% of learners securing employment within a month of programme completion, underscoring a swift transition to the workforce for a considerable portion of participants. A high 4 out of 5 or 80% of learners secured employment within one year of completing their programmes.

Encouragingly, whilst rural learners may face initial barriers in securing employment, those who do find employment transition into the workforce relatively quicker compared to their urban counterparts as it takes them on average six

months to secure employment compared to eight months for urban learners. Employed learners mostly work in the formal economy and entrepreneurship is also more popular in the formal economy. The single biggest sectors where learners are employed are Media, Advertising and ICT (MICT) (accounting for 41% of employed learners), followed by the Services sector (8%) and the Culture, Arts, Tourism, Hospitality and Sport sector; Retail and Wholesale sector; and Education sector (each employing 6% of learners).

When considering remuneration and company benefits, 3 out of 5 learners (61%) earn less than R10 000 per month, with the average salary being R11 737 (up from R7 207 previously). Approximately 5% of the learners are currently earning as much as R30 0000 or more monthly. Unemployment Insurance Fund (UIF) contributions are the most common company benefit, enjoyed by around 7 out of 10 employed learners (73%), followed by a pension or provident fund (34%) and medical aid (25%). Decreasing unemployment rates and elevating income levels post-programme reflect a tangible positive improvement in learners' financial wellbeing. The increase in earners within the R2,000 - R4,000 range from 5% pre-programme to 8% post-programme, coupled with a significant rise in the R5,000 - R9,999 bracket from 1% to 18%, and the R10,000 - R19,999 bracket from 1% to 12%, signifies an upliftment in income levels for a substantial portion of participants.



FIGURE 12: 2024 TRACK AND TRACER STUDY - POST-PROGRAMME LEARNER PROFILE

POST-PROGRAMME LEANER PROFILE 4% Time to employment 100% 17% 93% Avg. 7 months 31% 50% (28%<1 month **Unemployment after** programme **2023:** 72% -> **2024:** 49% 0% Top sectors 49% for employment 93% of learners unemployed before programme Self-employed (business owner) Part-time employed Retail and Wholesale Culture, Arts. Tourism, Hospitality and Sport Full-time employed Other Unemployed MONTHLY SALARY **Dependents** Employed as a result of per learner **MICT SETA learning programme** Avg. 1,41 dependents Avg. R7 207 Avg. R11 737 (71%>=1 dependent (80%<R10k) (61%<R10k) 2023 2024 2023 2024 20% 28% 2023 2024 % PROMOTED SINCE COMPLETING **LEARNING PROGRAMME** <R50K ANNUAL **AVG. 3 EMPLOYEES TURNOVER** (38%=1 EMPLOYEE) Where learners are employed or operate businesses Company benefits received 71% not studying pre-programme 65% not studying post-programme Qualifications match to occupations No match **Partial** Match **Completion rate** 58% 89% (11% dropout) (8% dropout) 23% 2023 2024

The 4% of learners who started businesses appear to have fared worse than those in employment. 38% of these businesses have only the learner as the employee and the average business has three employees, one of which (31%) is part-time. 85% have an annual turnover of less than R50 000. 62% of the businesses of self-employed learners operate in the MICT Sector, followed by Food and Beverages Manufacturing (15%) and Transport (8%).

6. INTERNAL ENVIRONMENT

6.1. SWOT Analysis

In the development of its planning documents, Strategic Plan (SP) and Annual Performance Plan, the MICT SETA first sat on at the Management Strategic Planning session that was followed by the Board Strategic Planning session. These sessions both served as instruments or avenues to reflect on the performance of the organisation of the 2020 – 2025 financial which is drawing to an end. Amongst the things that were dealt with by the two sessions, was the identification of Strengths, Weaknesses, Opportunities and Threats (SWOT) analysis.

A SWOT analysis is a strategic planning tool used to assess an organisation's internal Strengths and Weaknesses, as well as external Opportunities and Threats. In the context of the MICT SETA, the SWOT analysis serves as a comprehensive evaluation of the SETA's capabilities, challenges, and potential areas for growth, helping to align strategies for skills development and sectoral advancement.

The SWOT analysis reveals that the sector is well-positioned with strong capabilities in labour market intelligence, the development and alignment of quality learning programmes, and robust financial management. These strengths are bolstered by effective partnerships, innovative research and solid business leadership.

However, challenges persist in evaluating the impact of skills development, ensuring quality assurance in learning programmes, and managing resources efficiently. Opportunities exist to further elevate sectoral growth through expanded partnerships, innovative research, taking advantage of technology and optimised financial management. Nonetheless, threats such as poor capacity in critical divisions, misaligned strategies and inefficient resource management could undermine these efforts if not addressed.

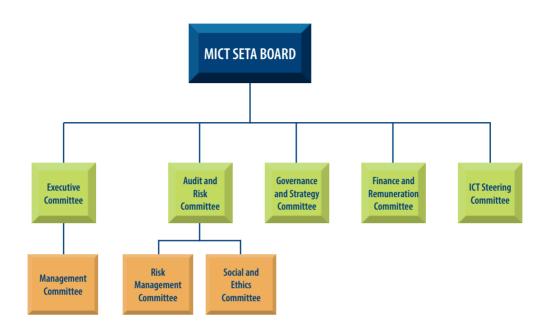
TABLE 7: SWOT ANALYSIS

| Internal Environment | |
|---|--|
| Strengths | Weaknesses |
| Development of learner management system through the SETA Research Chair. Identification of sector skills needs and innovation. Effective approval of Workplace Skills Plans (WSP) and Annual Training Reports (ATR) resulting to a development of sound and informative Sector Skills Plans. Enabling support for Innovation, particularly through 4IR Research. Ability to form partnerships that elevate sectoral growth. External Environment | Challenges in evaluating the impact of skills development interventions. Issues with business positioning (strategy, structure, performance management, and fostering a conducive organisational culture). Gaps in human capital management |
| Opportunities | Threats |
| Expansion of partnerships to further elevate sectoral growth. Development and support for innovative research, particularly in emerging areas like 4IR. | Risk of not adequately evaluating the impact of skills development interventions, leading to misaligned strategies. Inefficient management of human and technological resources could compromise the effectiveness of programmes and initiatives. Inadequate information and knowledge management might lead to poor decision-making and strategic errors. |

6.2. MICT SETA Capacity to deliver on the mandate

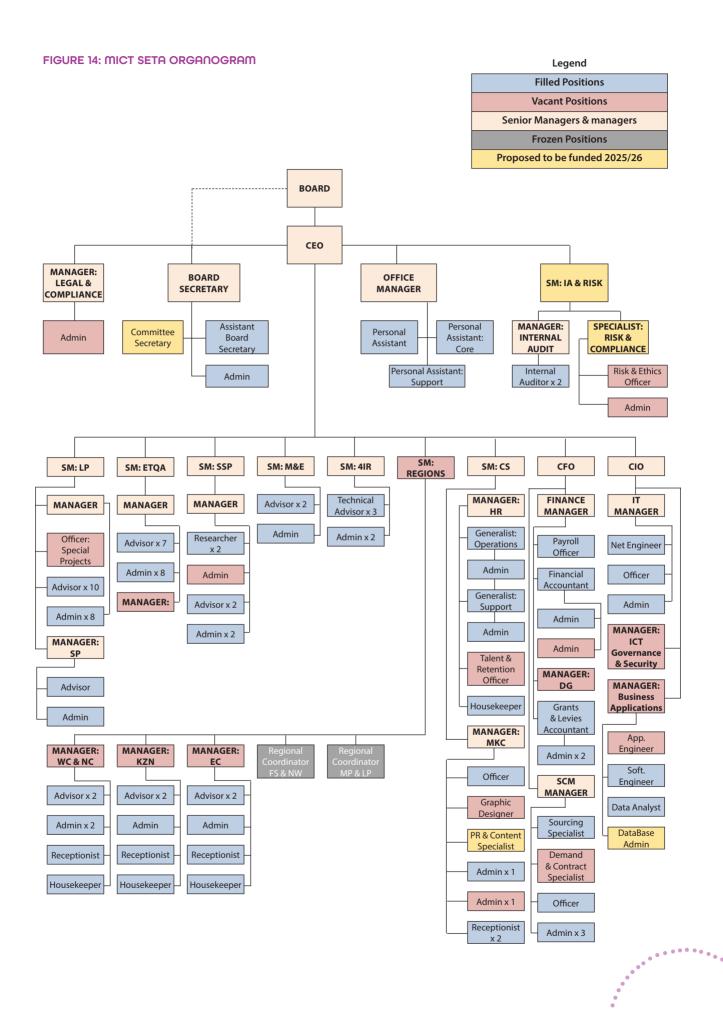
The SETA is governed by a representative Accounting Authority and its sub-committees to provide strategic direction to the organisation. The figure below represents the MICT SETA Accounting Authority and its Sub-Committees:

FIGURE 13: MICT BOARD STRUCTURES



6.3. MICT SETA Organogram

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. Currently the organisation constitutes of 118 filled positions out of 141 approved positions, this number excludes temporary employed employees. Diagram 14 on the following page presents the approved organogram of the MICT SETA:



6.4. Strategic role of Information Technology in the MICT SETA

The SETA's digital transformation drive has gained very noticeable traction with great progress on the automation of core divisions of the organisation (Sector Skills Planning, Learning Programmes, Education, Training and Quality Assurance) by nearing conclusion of the new Learner Management System (LMS) developed through a Research Chair. The MICT SETA's decision to source ICT applications through university Research Chairs is a strategic move that supports the implementation of the Triple-Helix Model of innovation. This positions the MICT SETA as a leader in the PSET sector, particularly in developing a learner management system for wider adoption. Key benefits of this approach include:

- Cost-effectiveness: Solutions are developed at a fraction of the cost compared to traditional SCM processes.
- Streamlined operations: Administration of Discretionary Grants (DG), Mandatory Grants (MG), Workplace Skills Plans (WSP), and Quality Assurance functions is more efficient, with smoother reporting on SETMIS, NLRD, and other mandatory reports.
- Enhanced stakeholder interaction: Automated processes improve accuracy and make information more accessible, strengthening stakeholder engagement.

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

- Double-dipping of learners which has repeatedly been raised through audit findings by the Auditor-General South Africa (AGSA). The configuration of the system needs to take place with all parties involved to define process and business rules.
- Unverifiable/incorrect learner information due to lack of integration with the National Population Register (NPR) of the Department of Home Affairs (DHA). We are currently exploring other means for this integration while engagements with Home Affairs are underway. The DHET has also started a process of signing an MoU with Home Affairs which will benefit all its entities.

This is part of the share services model that aims to eliminate issues such as double-dipping on learner stipends. The shared services model will benefit all PSET stakeholders such as TVET colleges, SETAs and other role players.



7. BUDGET FOR THE ANNUAL PERFORMANCE PLAN

7.1. 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 programme on its website wherein seamless communication between SETA and its stakeholders is enabled. The budget summary is as follows:

7.2. Budget For the Annual Performance Plan Financial Resources

TABLE 8: 2025/26 BUDGET SUMMARY

2025/26 BUDGET SUMMARY - Level 1

| | | 2024/25 | 2024/25 | 2025/26 |
|---|--------|-----------------|------------------|-------------------|
| Description | | Annual Design | Proposed Revised | Duran and Durdons |
| Description | | Approved Budget | Budget | Proposed Budget |
| Total Revenue including Surplus utilisation | | 1 281 372 715 | 1 297 649 729 | 1 594 205 132 |
| Levy Income | | 1 212 724 277 | 1 211 294 396 | 1 271 859 116 |
| Administration Income | 10,50% | 159 170 061 | 158 982 389 | 166 931 509 |
| Mandatory Income | 20,00% | 303 181 069 | 302 823 599 | 317 964 779 |
| Discretionary Income | 49,50% | 750 373 147 | 749 488 408 | 786 962 828 |
| | | | | |
| Interest and Penalties | | - | 8 713 317 | - |
| Other Income - NSF & Fasset Project | | 18 150 000 | 24 260 000 | 18 150 000 |
| Investment/Interest Income | | 50 498 438 | 53 382 016 | 53 382 016 |
| Utilisation of Cash Surplus | | - | - | 250 814 000 |
| Total Expenditure | | 1 281 372 715 | 1 924 684 729 | 1 594 205 132 |
| Administration Costs | | 159 170 061 | 158 982 389 | 166 931 509 |
| Mandatory Grants | | 257 703 909 | 257 400 059 | 270 270 062 |
| Discretionary Grants | | 796 348 745 | 1 434 042 280 | 1 118 853 561 |
| Other Expenses | ' | 18 150 000 | 24 260 000 | 18 150 000 |
| 4IR and ICT Digitization | | 50 000 000 | 50 000 000 | 20 000 000 |
| Surplus (Deficit) | | - | (627 035 000) | - |
| | | | | |
| Mandatory Grants Payout ratio | | 85,0% | 85,0% | 85,0% |

TABLE 9: 2025/26 BUDGET SUMMARY (VARIANCE ANALYSIS)

2025/26 BUDGET SUMMARY - Level 2

| | | 2023/24 | 2024/25 | 2024/25 | 2025/26 | | | | | |
|---------------------------------------|--------|----------------|-----------------|----------------|--------------------|--|--------------------|-----------------------------------|----------------|--|
| | | Financial Year | Financial Year | Financial Year | Financial Year | > | Variance: | Variance: Proposed | roposed | Commentary on Proposed |
| | | | | Proposed | | Proposed Budget | Budget | Budget vs 2025/26 | 2025/26 | |
| | | Actuals | Approved Budget | Revised Budget | Proposed Budget | 2025/26 vs 2023/24 Financial Year Actuals | 2023/24 Actuals | Financial Year Approved Budget | Financial Year | Year Actuals (AC) vs 2025/26 Approved Budget (BU) |
| Description | | œ | œ | ~ | œ | ~ | % | ~ | % | |
| Revenue including Surplus utilisation | | 1 212 999 000 | 1 281 372 715 | 1 297 649 729 | 1 594 205 132 | 381 206 132 | 31% | 296 555 403 | 23% | |
| Levy Income | | 1 146 954 000 | 1 212 724 277 | 1 211 294 396 | 1 271 859 116 | 124 905 116 | 11% | 59 134 839 | 2% | AC: Proposed budget based |
| Administration | 10,50% | 150 519 000 | 159 170 061 | 158 982 389 | 166 931 509 | 16 412 509 | 11% | 7 761 448 | 2% | on normal operations in a slow |
| Income | 70000 | 000 181 980 | 090 101 000 | 203 600 | 077 130 716 | 21 102 770 | 110% | 017 007 11 | 707 | growing economy. |
| Discretionary Income 49,50% | 49,50% | | 750 373 147 | 749 488 408 | 786 962 828 | 77 308 828 | 11% | 36 589 681 | 2% | |
| Other Income | | 66 045 000 | 68 648 438 | 86 355 333 | 71 532 016 | 5 487 016 | %8 | 2 883 579 | 4% | AC/BU: Decrease due to 2nd-5th |
| | | | | | | | | | | tranch of the NSF Special |
| | | | | | | | | | | Project expected to be realise in |
| | | | | | | | | | | 2024/25 |
| Interest and Penalties | | 8 808 000 | 1 | 8 713 317 | 1 | (8 808 000) | -100% | 1 | %0 | AC/BU: SDL interest and pen- |
| | | | | | | | | | | alties not budgeted for due to |
| | | | | | | | | | | uncertainty of income. |
| Other Income - External | | 3 995 000 | 18 150 000 | 24 260 000 | 18 150 000 | 14 155 000 | 354% | 1 | %0 | AC/BU: Decrease due to 2nd-5th |
| Special Projects | | | | | | | | | | tranch of the NSF Special |
| | | | | | | | | | | Project expected to be realise in |
| | | | | | | | | | | 2024/25 |
| Investment/Interest | | 53 242 000 | 50 498 438 | 53 382 016 | 53 382 016 | 140 016 | %0 | 2 883 579 | %9 | AC: Due to increased cash |
| Income | | | | | | | | | | balances in line with icreased |
| | | | | | | | | | | revenues as well as the increase |
| | | | | | | | | | | in the repo rate |
| | | | | | | | | | | BU: Adjusted for increased cash |
| | | | | | | | | | | balances and increase repo |
| | | | | | | | | | | rates. |

2025/26 BUDGET SUMMARY - Level 2 (continued)

| 2023/24 Financial Year | 2024/25 Financial Year | 2024/25 Financial Year | 2025/26 Financial Year | × | Variance: | Variance: Proposed | pasodo, | Commentary on Proposed |
|------------------------|---------------------------|---------------------------|---------------------------|--------------------|---------------|--------------------|----------------|------------------------------------|
| | | Proposed | | Proposed Budget | Budget | Budget vs 2025/26 | 2025/26 | Budget vs 2024/25 Financial |
| | Approved | Revised | Proposed | 2025/26 vs 2023/24 | 2023/24 | Finan | Financial Year | Year Actuals (AC) vs 2025/26 |
| Actuals | Pudger | Budger | Budger | rinainciai rear | ACTUALIS % | Approved Budged | manaer % | Approved Budger (BO) |
| | ' | 1 | 250 814 000 | 250 814 000 | 1000% | 250 814 000 | 100% | Dortion of cash culture as a scida |
| 1 | 1 | ı | 000 + 0 007 | 200 | 200 | 200 + | 200 | for incolouration of |
| | | | | | | | | |
| | | | | | | | | Discretionary Grants |
| 1110 242 000 | A17 CT 5 19C 1 | 1 207 640 730 | 1 504 205 122 | 702 062 122 | 770% | 306 EEE 403 | 230% | Programmes |
| 1 1 10 243 000 | +1 / 7/6 07 | 67 / 640 / 67 | 751 507 466 1 | 402 304 137 | 0,444 | 290 333 403 | 02.02 | |
| 129 920 000 | 159 170 061 | 158 982 390 | 166 931 509 | 37 011 509 | 78% | 7 949 119 | 2% | Based on 10.5% allocation as |
| | | | | | | | | well as interest income |
| | | | | | | | | utilization. |
| 4 276 000 | 4 448 668 | 4 448 668 | 4 671 102 | 395 102 | %6 | 222 433 | 2% | AC/BU: adjusted for inflation. |
| 730 000 | 1 000 000 | 1 000 000 | 1 520 000 | 790 000 | 108% | 520 000 | 52% | AC/BU: Increase due to Internal |
| | | | | | | | | Audits to be performed in line |
| | | | | | | | | with the Audit Plan. |
| 8 008 000 | 8 465 157 | 8 465 157 | 9 791 300 | 1 783 300 | 22% | 1 326 143 | 16% | AC/BU: Increase due to board |
| | | | | | | | | indemnity cover, board |
| | | | | | | | | recruitment and vetting of new |
| | | | | | | | | incoming board. |
| 000 560 6 | 10 848 339 | 10 848 339 | 11 302 168 | 2 207 168 | 24% | 453 829 | 4% | AC: Affected by the lapsing of |
| | | | | | | | | some of the regional leases that |
| | | | | | | | | were extended on a month to |
| | | | | | | | | month basis as opposed to the |
| | | | | | | | | fixed rate. |
| | | | | | | | | BU: Adjusted for the lease |
| | | | | | | | | excalation per region including |
| | | | | | | | | Head Office (HO) and electricity |
| | | | | | | | | costs were factored in at an |
| | | | | | | | | increase of an average of 20% |
| | | | | | | | | per annum, as well as Leashold |
| | | | | | | | | improvments at HO as a result |
| | | | | | | | | of new staff members. |

Administration Costs

Expenditure

External Audit Fees Internal Audit Fees

DescriptionUtilisation of Cash

Surplus

Building Expenses

Subcommittees

Expenses

Board and

Other costs include Provision for Year Actuals (AC) vs 2025/26 Approved Budget (BU) **Budget vs 2024/25 Financial Commentary on Proposed** consultancy fees for the update SSP division as well re-branding AC: ICT other costs are included AC/BU As a result of a new tele-Equipment rentals expected to to MS Teams using the internet. and Equipment rentals for staff. decrease as tools of trade have phone system that linked calls interest paid, operating leases is underway for a new Learner bad debt, stationery,printing, Roadshows for the ETQA and AC/BU: System development to unfinalised litigations and Management System set to of the SSP as well as normal be conduded at the end of relating to Legal costs due AC/BU:Adjusted to include BU: adjusted for inflation. n the Digital strategy. AC: /BU: Increase been procured. operations. 2024/25 Budget vs 2025/26 Financial Year Approved Budget Variance: Proposed 100% 10% 71% %0 -2% 2% ~ (187671)756399 3 500 000 2 500 000 377 790 Financial Year Actuals **Proposed Budget** 2025/26 vs 2023/24 100% 108% 175% 38% 47% -4% 20 000 4 112 760 4 454 000 1 920 000 (158310) 4 386 291 Budget 50 000 2025/26 7 000 000 9 000 000 4 155 690 Financial Year **Proposed** 14 842 760 8 450 291 Budget 50 000 Revised 4 500 000 3 777 900 2024/25 Financial Year 5 000 000 Proposed 8 450 291 14 086 361 50 000 Budget 2024/25 Financial Year 3 500 000 Approved 8 637 962 14 086 361 3 500 000 3 777 900 2025/26-BUDGET SUMMARY - Level 2 (continued) Actuals 4 080 000 Financial Year 4 064 000 10 730 000 2 546 000 4 3 1 4 0 0 0 2023/24 Information Technology Communication Costs Legal, Investigations & Marketing Costs Consulting Fees Depreciation/ Description **Amortisation** Other Costs (Office)

2025/26 BUDGET SUMMARY - Level 2 (continued)

| | 2023/24 Financial Year | 2024/25 Financial Year | 2024/25 Financial Year | 2025/26 Financial Year | > | Variance: | Variance: Proposed | pesodo | Commentary on Proposed |
|------------------------|---------------------------|---------------------------|---------------------------|---------------------------|------------------------|-----------|--------------------|---------|------------------------------------|
| | | | Proposed | | Proposed Budget | Budget | Budget vs 2025/26 | 025/26 | Budget vs 2024/25 Financial |
| | | Approved | Revised | Proposed | 2025/26 vs 2023/24 | 2023/24 | Financial Year | al Year | Year Actuals (AC) vs 2025/26 |
| | Actuals | Budget | Budget | Budget | Financial Year Actuals | Actuals | Approved Budget | Sudget | Approved Budget (BU) |
| Description | ~ | ~ | ~ | ~ | ~ | % | œ | % | |
| QCTO and Qualification | 9 217 000 | 8 210 294 | 8 210 294 | 13 031 323 | 3 8 1 4 3 2 3 | 41% | 4 821 029 | 29% | AC: includes QCTO expense and |
| Development | | | | | | | | | qualification development while |
| | | | | | | | | | budget is for QCTO expenditure. |
| | | | | | | | | | BU: Proposed budget based on |
| | | | | | | | | | 5% inflation. Qualification |
| | | | | | | | | | development budgeted for as |
| | | | | | | | | | part of DG admin costs. |
| Repairs and | 209 000 | 300 000 | 300 000 | 200 000 | 291 000 | 139% | 200 000 | %/9 | Proposed budget include any |
| Maintenance | | | | | | | | | additional adhoc repairs and |
| | | | | | | | | | maintenance costs. |
| Research | 974 000 | 3 000 000 | 3 000 000 | 2 000 000 | 1 026 000 | 105% | (1 000 000) | -33% | 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. |
| StaffCosts | 68 530 000 | 88 345 380 | 83 845 380 | 80 312 525 | 11 782 525 | 17% | (8 032 855) | %6- | AC: '2023/24 financial year: |
| | | | | | | | | | includes cost of temporary staff, |
| | | | | | | | | | performance based increase |
| | | | | | | | | | as well as long service awards, |
| | | | | | | | | | the exclude staff cost for Project |
| | | | | | | | | | Related Administration Staff. |
| | | | | | | | | | BU: '2025/26 financial year: |
| | | | | | | | | | Salary bill adjusted for newly |
| | | | | | | | | | approved positions which are |
| | | | | | | | | | expected to be filled in the year |
| | | | | | | | | | , staff based increases, training |
| ••• | | | | | | | | | and staff development as well |
| •• | | | | | | | | | as staff wellness. Learning pro- |
| • • ' | | | | | | | | | gramme salary bill is included as |
| • • • | | | | | | | | | part of DG admin costs. |

scarce skills through Learnership Year Actuals (AC) vs 2025/26 Approved Budget (BU) **Budget vs 2024/25 Financial** Based on 20% allocation, with a AC:Increase due 2nd-5th tranch **Commentary on Proposed** ncludes SSP, ETQA, Marketing other marketing related events local travel for Roadshows and National Skills Fund to address iincluding Discretionary Grant allocation adjusted for special included as part of approved as well as one internaltional admin cost of 7.5% and the Qualification Development projects plus other income expected to be realised in AC/BU: Proposed budget of the NSF Special Project swept to DG as per SDLA utilization of the surplus. BU: Partnership with the Digital Strategy projects. 4IR IT capital costs + 4IR AC/BU: Based on 49.5% and Short Programmes. travel for the CEO. 85% payout rate. 2024/25. Budget vs 2025/26 **Approved Budget** Variance: Proposed 230% 40% %0 2% \equiv 2 304 350 322 504 816 12 566 153 (30 000 000) Financial Year Actuals **Proposed Budget** 2025/26 vs 2023/24 192% 524% 31% 46% 2% 157350 63 620 062 15 241 000 13 151 000 354 938 561 Budget 270 270 062 1118853561 18 150 000 20 000 000 3 304 350 2025/26 **Proposed** Financial Year Budget 3 000 000 257 400 059 807 007 280 24 260 000 50 000 000 2024/25 Financial Year Revised roposed Budget 257 703 909 796 348 744 2024/25 Financial Year Approved 1 000 000 18 150 000 50 000 000 Actuals 2025/26-BUDGET SUMMARY - Level 2 (continued) 3 147 000 206 650 000 763 915 000 2 909 000 6 849 000 2023/24 **Financial Year Discretionary Grants Mandatory Grants** Special/ Strategic **External Special** Other expense -Projects (4IR IT Description Travel Costs **Projects** Capital)

9

0

(0) (102 756 000)

9

0

102 756 000

Surplus/(Deficit)

TABLE 10: UTILISATION AND ASSUMPTIONS

2025/26 Levies Budget Calculation

| MICT SETA estimated levy income - 80% | 1 271 859 116 |
|---------------------------------------|---------------|
| NSF Allocation - 20% | 317 964 779 |
| Estimated levy income - 100% | 1 589 823 895 |
| | 1 271 859 116 |
| Administration income (10.5%) | 166 931 509 |
| Mandatory Income (20%) | 317 964 779 |
| Discretionary Income (49.5%) | 786 962 828 |
| Interest and Penalties: SDL | - |
| Other Income - NSF & Fasset Project | 18 150 000 |
| Investment Income | 53 382 016 |
| Utilisation of Cash Surplus | 250 814 000 |
| Total Income | 1 594 205 132 |

ASSUMPTIONS AND CONSIDERATIONS:

- 1. Annual inflation rate of 5% was applied on the latest levy data projection post SDL payment holiday.
- 2. Interest and penalties have not been budgeted for due to its nature being uncertain.
- 3. Unused interest income and unused surplus on Mandatory grants is transferred to Discretionary at year end.
- 4. A portion cash surplus will be used for Discretionary grants projects in 2025/26 in order to increase spending on Skills Development.
- 5. Last disbursments on NSF project will be realised in 2025/26

UTILISATION:

| Administration expenditure | 166 931 509 |
|---|---------------|
| Mandatory expenditure | 270 270 062 |
| Discretionary expenditure | 1 118 853 561 |
| Special Projects (4IR system implementation + 4IR Qualifications Development) | 20 000 000 |
| Other Expenses - NSF & Fasset Project | 18 150 000 |
| | 1 594 205 132 |
| Discretionary grant split | |
| - Pivotal | 827 951 635 |
| - Non Pivotal | 206 987 909 |
| | 1 034 939 544 |
| | |
| - Discretionary Admin Expenditure (7.5%) | 83 914 017 |
| | 1 118 853 561 |
| | |

7.3 MICT SETA Status on Compliance with B-BBEE Act

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

The MICT SETA as a schedule 3A entity, considers the B-BBEE as a key piece of legislation for the advancement of economic transformation. In this regard there is much that the MICT SETA is doing in respect of prioritising use of funds in alignment to the B-BBEE framework.

The MICT SETA spends more than 80% of the Discretionary budget on B-BBEE level 1 organisations, and more than 70% of SCM procurement is towards B-BBEE level 1 suppliers.

In the 2023/24 financial year, the SCM policy was amended for inclusion of the 20 points for specific goals that were directed to promote the procurement from B-BBEE suppliers, where the 20 points were allocated as follows: 10 points towards a company/organisation that is at least 51% owned by historically disadvantaged persons, an additional 5 points if that historically disadvantaged individual is a woman, a further 5 points if the previously disadvantage person is a youth.

MICT SETA has several other interventions in place to assist previously disadvantaged individuals. These include an employee bursary scheme encompassing employee dependants, training and development through short courses, and a career guide programmes for educational institutions.

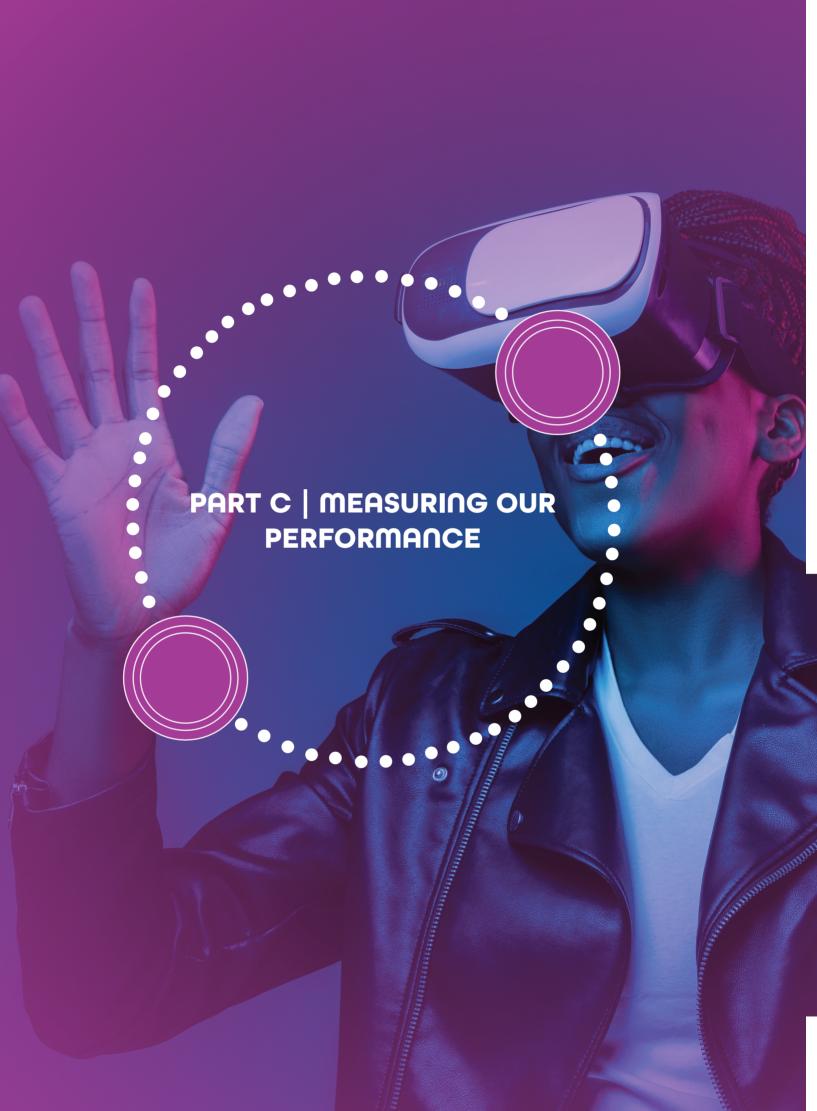
Most beneficiaries of the SETA Learning Programmes are previously disadvantaged individuals.

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

The MICT SETA is committed to upholding the principles of equality, inclusion, and non-discrimination, in alignment with South Africa's legislative frameworks. We recognise the importance of providing equal opportunities for women and people living with disabilities and ensuring that our workplace is inclusive, supportive, and accessible to all employees. We have developed a comprehensive Employment Equity Plan that outlines our commitment to increasing the representation of women and persons with disabilities across all occupational levels. The EE Committee was appointed to monitor the implementation of the plan.

As part of our compliance with the Employment Equity Act, we have introduced targeted recruitment, retention, and promotion initiatives to achieve equitable representation. Our policies ensure that reasonable accommodations are provided to employees living with disabilities. This includes accessible facilities. We strictly adhere to the Promotion of Equality and Prevention of Unfair Discrimination Act (PEPUDA), No. 4 of 2000, by fostering an inclusive culture free from discrimination. We have set targets to ensure that women are represented in senior leadership roles and that people with disabilities are integrated across the workforce. The majority of our senior managers are women.





PART C: MEASURING OUR PERFORMANCE

8. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

8.1. PROGRAMME 1: ADMINISTRATION

8.1.1. Purpose

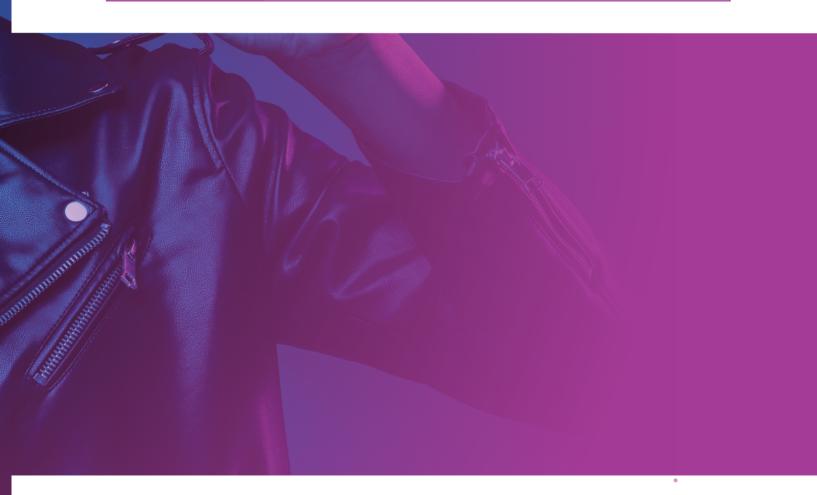
The primary goal for MICT SETA's Administration Programme is to ensure that a fully functional and operational MICT SETA realises its strategic outcomes through provision of a well-established and functional administration processes and systems. The Administration Programme continuously plays the supportive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

8.1.2. Finance; Human Resources; Information Communication Technology; Marketing and Communications; Internal Audit; Risk and Compliance; Monitoring and Evaluation; Governance Programme 1 Resource Considerations

HUMAN RESOURCES:

TABLE 11: PROGRAMME 1 PATTERSON GRADING

| Level | Positions | Occupancy | Vacancy rate |
|------------|-----------|-----------|--------------|
| Paterson F | 1 | 1 | - |
| Paterson E | 10 | 9 | 1 |
| Paterson D | 21 | 17 | 4 |
| Paterson C | 71 | 62 | 9 |
| Paterson B | 38 | 32 | 6 |
| Paterson A | - | - | - |



8.1.3. "Sub-programme 1.1: Finance

8.1.3.1. Purpose

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

8.1.3.2. Sub programme 1.1: Finance: Targets and indicators

OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS FOR 2025/26 TO 2027/28

TABLE 12: SUB PROGRAMME 1.1 TARGETS AND INDICATORS

| | | | | Outnut | | | | Annual Targets | | | |
|-------|----------------|----------------------|---------|---|-------------|------------------------------------|-----------------------------|-----------------------|-------------|--------------------|-------------|
| | | | | Indicators | | | | Estimated | | | |
| | | | | | | Audited /Actual Performance | rmance | Performance | | MTDP Period | |
| # | Outcome | Outputs | # | 2021/22 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| 1.1.1 | Outcome 1: | Attainment of an | 1.1.1.1 | Unqualified Audit Clean Audit Unqualified Unqualified Unqualified Unqualified Unqualified | Clean Audit | Unqualified | Unqualified | Unqualified | Unqualified | Unqualified | Unqualified |
| | Good corporate | Unqualified Audit | | opinion received | | audit report | audit report Audit report | Audit | Audit | Audit | Audit |
| | governance and | opinion from the | | from AGSA | | (Clean Audit) 2023/24 | 2023/24 | Opinion | Opinion | Opinion | Opinion |
| | a productive | Auditor General (AG) | | | | | (Clean Audit) | | | | |
| | workforce | | | | | | | | | | |

8.1.3.3. Sub Programme 1.1: Finance: Quarterly targets

INDICATORS, ANNUAL AND QUARTERLY TARGETS FOR 2025/26

TABLE 13: SUB-PROGRAMME 1.1 QUARTERLY BREAKDOWN

| # | Output Indicators | Annual Target | 01 | Q2 | 603 | 94 |
|---------|---|-------------------|----|-------------------|-----|----|
| 1.1.1.1 | .1.1.1 Unqualified Audit opinion received from AGSA | Unqualified Audit | 1 | Unqualified Audit | 1 | 1 |
| | | Opinion | | Opinion | | |
| | | | | | | |

8.1.3.4. 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 organisation to be an agile organisation 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 sub-committees, 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.



8.1.4. Sub-programme 1.2: Corporate Services 8.1.4.1. Purpose

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

8.1.4.2. Sub-sub programme 1.2.1: Marketing

TABLE 14: SUB- SUB PROGRAMME 1.2.1 TARGETS AND INDICATORS

OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS FOR 2025/26 TO 2027/28

| | | | | Output | | | | Annual Targets | | | |
|-------|---------------------|------------------------------|---------|-----------------------------------|---------|-----------------------------|---------|------------------------------|---------|-------------|---------|
| | | | | Indicators | Audited | Audited /Actual Performance | mance | Estimated Performance | | MTDP Period | |
| # | Outcome | Outputs | # | 2021/22 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| 1.2.1 | Outcome 9: | Career development 1.2.1.1 | 1.2.1.1 | Number of career | 3000 | 3500 | 4000 | 4500 | 4500 | 4600 | 4700 |
| | Supported career | services provided on | | opportunity guides | | | | | | | |
| | development | occupations in high | | distributed | | | | | | | |
| | services within the | demand in the MICT | 1.2.1.2 | Number of Career | 25 | 26 | 27 | 30 | 27 | 29 | 30 |
| | MICT sector | sector | | Development | | | | | | | |
| | | | | Events attended in | | | | | | | |
| | | | | urban areas | | | | | | | |
| | | | 1.2.1.3 | Number of Career | 25 | 26 | 28 | 30 | 28 | 29 | 30 |
| | | | | development | | | | | | | |
| | | | | events attended in | | | | | | | |
| | | | | rural areas | | | | | | | |
| | | | 1.2.1.4 | Number of Career | 30 | 30 | 40 | 50 | 80 | 100 | 100 |
| | | | | development | | | | | | | |
| | | | | practitioners trained | | | | | | | |
| | | | 1.2.1.5 | 1.2.1.5 Number of capacity | 2 | 2 | 2 | 4 | 4 | 9 | 9 |
| | | | | building workshops | | | | | | | |
| | | | | on Career | | | | | | | |
| | | | | Development | | | | | | | |
| | | | | Services initiated | | | | | | | |

8.1.4.3. Sub-sub-programme 1.2.1: Marketing: Quarterly Targets

INDICATORS, ANNUAL AND QUARTERLY TARGETS FOR 2025/26

TABLE 15: SUB-SUB PROGRAMME 1.2.1 QUARTERLY BREAKDOWN

| # | Output Indicators | Annual Target | 01 | 02 | 03 | 04 |
|---------|--|---------------|------|------|------|------|
| 1.2.1.1 | 1.2.1.1 Number of career opportunity guides distributed | 4500 | 1125 | 1125 | 1125 | 1125 |
| 1.2.1.2 | 1.2.1.2 Number of Career Development Events attended in urban areas | 27 | 5 | 7 | 7 | 8 |
| 1.2.1.3 | 1.2.1.3 Number of Career Development Events attended in rural areas | 28 | 1 | 5 | 11 | 12 |
| 1.2.1.4 | 1.2.1.4 Number of Career development practitioners trained | 80 | ı | 40 | 40 | I |
| 1.2.1.5 | Number of capacity building workshops on Career Development Services initiated | 4 | ı | 2 | 2 | ı |

8.1.4.4. 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 is produced through the labour market analysis done in the sector skills plan. This is used as basis to develop a career guide that informs prospective students and career guidance specialist about careers in the MICT sector.

8.1.4.5. Sub-sub-programme 1.2.2: Human Resources

OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS FOR 2025/26 TO 2027/28

TABLE 16: SUB-SUB PROGRAMME 1.2.2 TARGETS AND INDICATORS

| | | | | | Output | | | 7 | Annual Targets | | | |
|-----|------------|-----------------------|---------------------------|---------|----------------------------|------------|-----------------------------|---------|-----------------------|---------|-------------|---------|
| | | | | | Indicators | Audited | Audited /Actual Performance | nance | Estimated Performance | | MTDP Period | |
| # | 0 | Outcome | Outputs | # | 2021/22 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| 1.2 | 7.2 | 1.2.2 Outcome 1: | Maintain an | 1.2.2.1 | 1.2.2.1 Percentage vacancy | New Target | 15% | %8 | 15% | 15% | 15% | 15% |
| | 0 | Good corporate | acceptable | | rate maintained | | | | | | | |
| | J 1 | governance and | percentage of | | | | | | | | | |
| | 10 | a productive | vacancy rate | | | | | | | | | |
| | > | workforce | Implementation of 1.2.2.2 | 1.2.2.2 | Percentage | New Target | New Target | 84.4% | 75% | 85% | 85% | 85% |
| • | | | training plan | | implementation of | | | | | | | |
| • | | | | | approved | | | | | | | |
| | • • | | | | training plan | | | | | | | |

8.1.4.6. Sub-sub-programme 1.2.2: Human Resources Quarterly targets

INDIGÂTORS, ANNUAL AND QUARTERLY TARGETS FOR 2025/26

TABLE 17: SUB-SUB PROGRAMME 1.2.2 QUARTERLY BREAKDOWN

| # | Output Indicators | Annual Target | 01 | Q2 | 603 | Q4 |
|---------|---|---------------|----|----|-----|-----|
| 1.2.2.1 | Percentage vacancy rate maintained | 15% | 1 | ı | 1 | 15% |
| 1.2.2.2 | Percentage implementation of approved training plan | 82% | 1 | - | 1 | 85% |

8.1.4.7. Explanation of planned performance over the medium-term period

Producing a competitive workforce with the capacity to implement organisational 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 organisation through efficient processes.

8.1.4.8. Sub-programme 1.3: Information Technology

8.1.4.9. Purpose

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

8.1.4.10. Sub-Programme 1.3: Information Technology

OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS FOR 2025/26 TO 2027/28

TABLE 18: SUB-PROGRAMME 1.3: TARGETS AND INDICATORS

| | | | | Output | | | 1 | Annual Targets | | | |
|-------|-----------------------|--------------|---------|--------------------|------------|------------------------------------|---------|----------------|---------|-------------|---------|
| | | | | Indicators | | | | Estimated | | | |
| | | | | | Audited / | Audited /Actual Performance | | Performance | 2 | MTDP Period | |
| # | Outcome | Outputs | # | 2021/22 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| 1.3.1 | 1.3.1 Outcome 1: | Digitised | 1.3.1.1 | Number of ICT | New Target | 8 | 23 | 16 | 4 | 4 | 4 |
| | Good corporate | organisation | | Reports measuring | | | | | | | |
| | governance and | | | business impact of | | | | | | | |
| | a productive | | | ICT interventions | | | | | | | |
| | workforce | | | | | | | | | | |

8.1.4.11. Sub-Programme 1.3: Information Technology: Targets and indicators: Quarterly targets

INDICATORS, ANNUAL AND QUARTERLY TARGETS FOR 2025/26

TABLE 19: SUB-PROGRAMME 1.3 QUARTERLY BREAKDOWN

| 1.3.1.1 Number of ICT Reports measuring business impact of ICT interventions | # | Output Indicators | Annual Target | 10 | Q2 | 2 03 | 3 Q4 |
|--|---------|--|---------------|----|----|------|------|
| | 1.3.1.1 | er of ICT Reports measuring business impact of I ntions | 4 | | | | |

8.1.4.12. Explanation of planned performance over the medium-term period

The MICT SETA outputs will ultimately lead to the organisation to be an agile organisation 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 digitised environment.

8.1.5. Sub-programme 1.4: Monitoring & Evaluation

8.1.5.1. Purpose

Monitoring & Evaluation (M&E) oversees the overall performance of the SETA and reporting thereof.

8.1.5.2. Sub-programme 1.4: Monitoring & Evaluation

OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS FOR 2025/26 TO 2027/28

TABLE 20: SUB-PROGRAMME 1.4: INDICATORS AND TARGETS

| | | | Output | | | | Annual Targets | | | |
|-------------------------------|----------------------------|---------|-----------------|--------------------------------------|-------------------------------------|------------|-----------------------|---------|-------------|---------|
| | | | Indicators | | | | Estimated | | | |
| | | | | Audited | Audited / Actual Performance | mance | Performance | < | MTDP Period | |
| # Outcome O | Outputs | # | 2021/22 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| 1.4.1 Outcome 1: So | Sound Monitoring 1.4.1.1 | 1.4.1.1 | Percentage | Percentage New Target New Target | New Target | New Target | New Target | 100% | 100% | 100% |
| Good corporate and Evaluation | and Evaluation | | implementation | | | | | | | |
| governance and Plan | lan | | of the M&E plan | | | | | | | |
| a productive | | | | | | | | | | |
| workforce | | | | | | | | | | |

8.1.5.3. " Sub-programme 1.4: Monitoring & Evaluation Targets and quarterly targets

INDIGÂTORS, ANNUAL AND QUARTERLY TARGETS FOR 2025/26

TABLE 21: SUB-PROGRAMME 1.4: QUARTERLY BREAKDOWN

| # | Output Indicators | Annual Target | 20 | 02 | 03 | 94 |
|-------|---|---------------|----|----|----|------|
| 1.4.1 | Percentage implementation of the M&E plan | 100% | - | 1 | 1 | 100% |
| | | | | | | |

8.1.5.4. Explanation of planned performance over the medium-term period

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

3.1.6. Sub-programme 1.5: Governance

8.1.6.1. 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.

8.1.6.2. Sub-programme 1.5: Governance: Targets and indicators

OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS FOR 2025/26 TO 2027/28

TABLE 22: SUB-PROGRAMME 1.5: INDICATORS AND TARGETS

| | | | | Output | | | А | Annual Targets | | | |
|-------|--|-----------------|---------|------------------------|-----------------------|------------------------------------|---------|-----------------------|---------|-------------|---------|
| | | | | Indicators | | | | Estimated | | | |
| | | | | | Audited / | Audited /Actual Performance | | Performance | < | MTDP Period | |
| # | Outcome | Outputs | # | 2021/22 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| 1.5.1 | 1.5.1 Outcome 1: Good Sound corporate | Sound corporate | 1.5.1.1 | 1.5.1.1 Quarterly SETA | New Target New target | New target | 4 | 4 | 4 | 4 | 4 |
| | corporate | governance | | Good Governance | | | | | | | |
| | governance and a | | | report | | | | | | | |
| | productive | | | | | | | | | | |
| | workforce | | | | | | | | | | |

8.1.6.3. Sub-programme 1.5: Governance: Quarterly targets

INDICATORS, ANNUAL AND QUARTERLY TARGETS FOR 2025/26

| # | Output Indicators | Annual Target | 120 | 02 | 60 | 04 |
|-----|--|---------------|-----|----|----|----|
| 1.5 | .1.1 Quarterly SETA Good Governance report | 4 | - | | | - |

8.1.6.4. Explanation of planned performance over the medium-term period

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

1.7. Sub-programme 1.6: Internal Audit

8.1.7.1. 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.

8.1.7.2. Sub-programme 1.6: Internal Audit

OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS FOR 2025/26 TO 2027/28

TABLE 23: SUB-PROGRAMME 1.6 INDICATORS AND TARGETS

| | | | | Output | | | | Annual Targets | | | |
|-------|------------------|--|---------|-------------------|------------|------------------------------------|---------|-----------------------|---------|--------------------|---------|
| | | | | Indicators | | | | Estimated | | | |
| | | | | | Audited | Audited /Actual Performance | | Performance | _ | MTDP Period | |
| # | Outcome | Outputs | # | 2021/22 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| 1.6.1 | Outcome 1: Good | 1.6.1 Outcome 1: Good A sound internal 1.6.1.1 | 1.6.1.1 | Percentage | New Target | New Target | %08 | 100% | 100% | 100% | 100% |
| | corporate | audit plan | | implementation | | | | | | | |
| | governance and a | | | of internal audit | | | | | | | |
| | productive | | | plan | | | | | | | |
| | workforce | | | | | | | | | | |

8.1.7.3. Sub-programme 1.6: Internal Audit

INDIGÂTORS, ANNUAL AND QUARTERLY TARGETS FOR 2025/26

TABLE 24: SUB-PROGRAMME 1.6: QUARTERLY BREAKDOWN

| # | Output Indicators | Annual Target | 01 | Q2 | Q3 | Q4 |
|---------|--|---------------|----|----|----|------|
| 1.6.1.1 | Percentage implementation of internal audit plan | - 100% | | 1 | ı | 100% |

8.1.7.4. 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.

8.1.8. Sub-programme 1.7: Risk and Compliance

8.1.8.1. Purpose

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

8.1.8.2. Sub-programme 1.7: Risk and Compliance

OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS FOR 2025/26 TO 2027/28

TABLE 25: SUB-PROGRAMME 1.7: INDICATORS AND TARGETS

| | | | | Output | | | 1 | Annual Targets | | | |
|-------|----------------------------------|-----------------|---------|-----------------|------------|------------------------------------|---------|----------------|---------|--------------------|---------|
| | | | | Indicators | | | | Estimated | | | |
| | | | | | Audited / | Audited /Actual Performance | nance | Performance | _ | MTDP Period | |
| # | Outcome | Outputs | # | 2021/22 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| 1.7.1 | 1.7.1 Outcome 1: Good Sound risk | Sound risk | 1.7.1.1 | Percentage | New Target | New target | 100% | 100% | 100% | 100% | 100% |
| | corporate | management plan | | implementation | | | | | | | |
| | governance and a | | | of the risk | | | | | | | |
| | productive | | | management plan | | | | | | | |
| | workforce | | | | | | | | | | |

8.1.8.3. Sub-programme 1.7: Risk and compliance: quarterly targets

INDICATORS, ANNUAL AND QUARTERLY TARGETS FOR 2025/26

TABLE 26: SUB-PROGRAMME 1.7: QUARTERLY BREAKDOWN

| # | Output Indicators | Annual Target | 01 | Q2 | 03 | 04 |
|---------|---|---------------|----|----|----|------|
| 1.7.1.1 | Percentage implementation of the risk management plan | 100% | 1 | ı | • | 100% |

8.1.8.4. Explanation of planned performance over the medium-term period

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

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

8.2. PROGRAMME 2: SECTOR SKILLS PLANNING (SSP)

8.2.1. 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. 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

8.2.2. Sub-programme 2.1: Sector Skills Planning

OUTGÔMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS FOR 2025/26 TO 2027/28

TABLE 27: SUB-PROGRAMME 2.1: INDICATORS AND TARGETS

| | | | | *************************************** | | | | Annual Targets | I A | | |
|-------|-----------------|------------------|---------|---|----------|-------------------------------------|---------|-----------------------|---------|--------------------|---------|
| | | | | Indicators | | | | Estimated | | | |
| | | | | | Audited | Audited / Actual Performance | rmance | Performance | | MTDP Period | |
| # | Outcome | Outputs | # | 2021/22 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| 2.1.1 | Outcome | An approved | 2.1.1.1 | Number of WSPs and | 1198 | 1231 | 1223 | 1000 | 1000 | 1000 | 1000 |
| | 2: Credible | sector skills | | ATRs approved for Small | | | | | | | |
| | labour market | plan identifying | | firms | | | | | | | |
| | information | occupations in | 2.1.1.2 | Number of WSPs and | 375 | 405 | 413 | 350 | 350 | 350 | 350 |
| | that accurately | high demand | | ATRs approved for | | | | | | | |
| | identifies | | | Medium firms | | | | | | | |
| | occupations in | | 2.1.1.3 | Number of WSPs and | 222 | 219 | 230 | 220 | 200 | 200 | 200 |
| | high demand | | | ATRs approved for Large | | | | | | | |
| | | | | firms | | | | | | | |
| | | | 2.1.1.4 | Accounting Authority | <u> </u> | - | | | | _ | _ |
| | | | | (AA) approved Sector | | | | | | | |
| | | | | Skills Plan submitted to | | | | | | | |
| | | | | DHET | | | | | | | |

8.2.3. Sub-programme 2.1: Sector Skills Planning

INDICATORS, ANNUAL AND QUARTERLY TARGETS FOR 2025/26

TABLE 28: SUB-PROGRAMME 2.1: QUARTERLY BREAKDOWN

| # | Output Indicators | Annual Target | 10 | Q2 | 03 | Q4 |
|---------|---|---------------|----|----|------|----|
| 2.1.1.1 | 2.1.1.1 Number of WSPs and ATRs approved for Small firms | 1000 | 1 | 1 | 1000 | I |
| 2.1.1.2 | 2.1.1.2 Number of WSPs and ATRs approved for Medium firms | 350 | I | 1 | 350 | 1 |
| 2.1.1.3 | 2.1.1.3 Number of WSPs and ATRs approved for Large firms | 200 | 1 | 1 | 200 | 1 |
| 2.1.1.4 | 2.1.1.4 AA approved Sector Skills Plan submitted to DHET | 1 | I | 1 | 1 | ı |

8.2.4. 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.

HUMAN RESOURCES:

TABLE 29: PROGRAMME 2 PATTERSON GRADING

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

8.3. PROGRAMME 3: LEARNING PROGRAMMES

8.3.1. Sub-programme 3.1: Learning Programmes Implementation

8.3.1.1. 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; and
- Entrance and conduit into the MICT industries for unemployed learners.

8.3.2. Sub-programme 3.1: Learning Programmes

OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS FOR 2025/26 TO 2027/28

TABLE 30: SUB-PROGRAMME 3.1: INDICATORS AND TARGETS

| | | | | *************************************** | | | | Annual Targets | | | |
|-------|-----------------|---------------------|---------|---|---------|-----------------------------|---------|----------------|---------|-------------|---------|
| | | | | Indicators | Andited | Andited /Actual Performance | o di ca | Estimated | | MTDP Period | |
| # | Outcome | Outputs | # | 2021/22 | 2021/22 | 2022/23 | 2023/24 | - | 2025/26 | 2026/27 | 2027/28 |
| 3.1.1 | Outcome | An approved | 3.1.1.1 | Percentage of | 6.4% | 6.4% | 9.16% | 6.4% | 6.4% | 6.4% | 6.4% |
| | 2: Credible | sector skills | | discretionary grant | | | | | | | |
| | labour market | plan identifying | | budget allocated | | | | | | | |
| | information | occupations in high | | at developing high | | | | | | | |
| | that accurately | demand | | skills | | | | | | | |
| | identifies | | 3.1.1.2 | Percentage of | 92.4% | 92.4% | 89.23% | 92.4% | 92.4% | 92.4% | 92.4% |
| | occupations in | | | discretionary grant | | | | | | | |
| | high demand | | | budget allocated | | | | | | | |
| | | | | at developing | | | | | | | |
| | | | | intermediate level | | | | | | | |
| | | | | skills | | | | | | | |
| | | | 3.1.1.3 | Percentage of | 1% | 1% | 1% | 1% | 1% | 1% | 1% |
| | | | | discretionary grant | | | | | | | |
| | | | | budget allocated | | | | | | | |
| | | | | at developing | | | | | | | |
| | | | | elementary skills | | | | | | | |

| | | | | 41.0 | | | ' | Annual Targets | | | |
|-------|-------------------|--------------------|---------|------------------------|-----------|-----------------------------|---------|------------------------------|---------|-------------|---------|
| | | | | Indicators | Audited / | Audited /Actual Performance | mance | Estimated Performance | | MTDP Period | |
| # | Outcome | Outputs | # | 2021/22 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| 3.1.2 | Outcome 4: | Learning | 3.1.2.1 | Number of TVET | 800 | 1000 | 1906 | 1864 | 2000 | 2200 | 2600 |
| | Increased access | Programmes that | | students requiring | | | | | | | |
| | to, and delivery | link education and | | Work-Integrated | | | | | | | |
| | on occupationally | | | Learning to | | | | | | | |
| | directed priority | implemented on | | complete their | | | | | | | |
| | programmes | annual basis | | qualifications placed | | | | | | | |
| | that link | | | in workplaces | | | | | | | |
| | education and the | | 3.1.2.2 | Number of TVET | 009 | 200 | 1027 | 932 | 1200 | 1320 | 1560 |
| | workplace. | | | students completed | | | | | | | |
| | | | | their work-integrated | | | | | | | |
| | | | | learning placements | | | | | | | |
| | | | 3.1.2.3 | Number of university | 350 | 450 | 856 | 700 | 006 | 1000 | 1200 |
| | | | | students requiring | | | | | | | |
| | | | | work-integrated | | | | | | | |
| | | | | learning to complete | | | | | | | |
| | | | | their qualifications | | | | | | | |
| | | | | placed in workplaces | | | | | | | |
| | | | 3.1.2.4 | Number of university | 262 | 225 | 542 | 350 | 540 | 009 | 700 |
| | | | | students completed | | | | | | | |
| | | | | their Work-Integrated | | | | | | | |
| | | | | Learning placements | | | | | | | |
| | | | 3.1.2.5 | Number of | 700 | 850 | 1737 | 1650 | 2500 | 2600 | 2700 |
| | | | | unemployed learners | | | | | | | |
| | | | | enrolled in internship | | | | | | | |
| | | | | programmes | | | | | | | |
| | | | 3.1.2.6 | Number of | 525 | 425 | 919 | 630 | 1500 | 1560 | 1620 |
| | | | | unemployed | | | | | | | |
| | | | | learners completed | | | | | | | |
| | | | | internship | | | | | | | |
| • | | | | programmes | | | | | | | |

| | | | | | | | 4 | Annual Targets | | | |
|---|---------|---------|----------|---------------------------------------|---------|-----------------------------|---------|----------------|---------|-------------|---------|
| | | | | Output | | | | Estimated | | | |
| | | | | Indicators | Audited | Audited /Actual Performance | mance | Performance | | MTDP Period | |
| # | Outcome | Outputs | # | 2021/22 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| | | | 3.1.2.7 | Number of Number of | 750 | 006 | 1954 | 1000 | 1200 | 1400 | 1600 |
| | | | | unemployed learners | | | | | | | |
| | | | | enrolled in skills | | | | | | | |
| | | | | programmes | | | | | | | |
| | | | 3.1.2.8 | Number of | 295 | 450 | 2061 | 494 | 720 | 840 | 096 |
| | | | | unemployed learners | | | | | | | |
| | | | | completed skills | | | | | | | |
| | | | | programmes | | | | | | | |
| | | | 3.1.2.9 | Number of | 3150 | 3200 | 4641 | 4050 | 4900 | 5243 | 5586 |
| | | | 3.1.2.10 | unemployed | | | | | | | |
| | | | | icaliners en alle | | | | | | | |
| | | | 3.1.2.11 | ווועוועוועוועוועוועוועוועוועוועוועווע | | | | | | | |
| | | | | programmes | | | | | | | |
| | | | 3.1.2.12 | Number of | 2632 | 1600 | 3899 | 2025 | 2940 | 3000 | 3200 |
| | | | | unemployed | | | | | | | |
| | | | | learners completed | | | | | | | |
| | | | | learnership | | | | | | | |
| | | | | programmes | | | | | | | |
| | | | | Number of | 09 | 80 | 76 | 06 | 66 | 120 | 140 |
| | | | | unemployed | | | | | | | |
| | | | | learners enrolled | | | | | | | |
| | | | | for candidacy | | | | | | | |
| | | | | programmes | | | | | | | |
| | | | | Number of | 45 | 20 | 64 | 53 | 09 | 70 | 80 |
| | | | | unemployed | | | | | | | |
| | | | | learners completed | | | | | | | |
| | | | | candidacy | | | | | | | |
| | | | | programmes | | | | | | | |

| | | | | | | | | Annual Targets | | | |
|-----|---------------------|---------|----------|---|-----------|-----------------------------|---------|--------------------------|---------|-------------|---------|
| | | | | Output | Audited / | Audited /Actual Performance | | Estimated Performance | | MTDP Period | |
| # | Outcome | Outputs | # | 2021/22 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| | | | 3.1.2.13 | Number of | 200 | 006 | 1421 | 056 | 1300 | 1400 | 1500 |
| | | | 3.1.2.14 | unemployed learners enrolled for short | | | | | | | |
| | | | 3.1.2.15 | programmes | | | | | | | |
| | | | | Number of | 525 | 450 | 1159 | 499 | 780 | 800 | 006 |
| | | | 3.1.2.16 | 3.1.2.16 unemployed learners | | | | | | | |
| | | | | completed short | | | | | | | |
| | | | 3.1.2.17 | programmes | | | | | | | |
| | | | | Number of | 250 | 253 | 525 | 310 | 450 | 200 | 009 |
| | | | | unemployed learners | | | | | | | |
| | | | | granted Bursaries | | | | | | | |
| | | | | (new enrolments) | | | | | | | |
| | | | | Number of | 150 | 190 | 210 | 210 | 231 | 240 | 300 |
| | | | | unemployed learners | | | | | | | |
| | | | | granted Bursaries | | | | | | | |
| | | | | (continuing) | | | | | | | |
| | | | | Number of | 112 | 126 | 135 | 142 | 270 | 150 | 180 |
| | | | | unemployed learners | | | | | | | |
| | | | | granted bursaries | | | | | | | |
| | | | | who completed their | | | | | | | |
| | | | | studies | | | | | | | |
| | Outcome | | 3.1.2.18 | Number of CET | 100 | 150 | 06 | 70 | 77 | 80 | 06 |
| | 5: Support | | | learners accessing | | | | | | | |
| | initiatives that | | | AET programmes | | | | | | | |
| | prioritise the | | | | | | | | | | |
| | provision of | | | | | | | | | | |
| | agile, flexible and | | | | | | | | | | |
| | demand-led skills | | | | | | | | | | |
| | development | | | | | | | | | | |
| ••• | | | | | | | | | | | |
| •• | | | | | | | | | | | |
| | | | | | | | | | | | |
| | priority | | | | | | | | | | |

| | | | | - I | | | | Annual Targets | | | |
|-------|---------------------|----------------------|----------|---------------------|------------|------------------------------|------------|-----------------------|---------|-------------|---------|
| | | | | Indicators | Δα+iP·ιΔ | Διdited /Δrtiisl Berformsone | o June | Estimated | | MTDP Period | |
| # | Outcome | Outnuts | # | 2021/22 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 76/9606 | 86/2606 |
| | | | 3.1.2.19 | Number of CET | New target | New target | New target | 35 | 40 | 45 | 50 |
| | | | | learners completing |) |) |) | | | | |
| | | | | AET programmes | | | | | | | |
| 3.1.3 | Outcome 5: | Workplace training | 3.1.3.1 | Number of workers | 20 | 09 | 75 | 77 | 85 | 85 | 06 |
| | Support ini | for workers already | | granted bursaries | | | | | | | |
| | iatives that | in employment | | (new entries) | | | | | | | |
| | prioritise the | implemented on an | 3.1.3.2 | Number of workers | 15 | 20 | 35 | 33 | 36 | 40 | 44 |
| | provision of | annual basis. | | granted Bursaries | | | | | | | |
| | agile, flexible and | | | (continuing) | | | | | | | |
| | demand-led skills | | 3.1.3.3 | Number of workers | 15 | 30 | 28 | 21 | 51 | 45 | 54 |
| | development | | | granted Bursaries | | | | | | | |
| | programmes, | | | completed their | | | | | | | |
| | with retraining/ | | | studies | | | | | | | |
| | upskilling being a | | 3.1.3.4 | Number of workers | 116 | 176 | 551 | 198 | 218 | 300 | 350 |
| | priority | | | enrolled in skills | | | | | | | |
| | | | | programmes | | | | | | | |
| | | | 3.1.3.5 | Number of workers | 87 | 147 | 518 | 147 | 131 | 150 | 180 |
| | | | | completed skills | | | | | | | |
| | | | | programmes | | | | | | | |
| | | | 3.1.3.6 | Number of workers | 20 | 09 | 95 | 72 | 79 | 80 | 06 |
| | | | | enrolled for AET | | | | | | | |
| | | | | programmes | | | | | | | |
| | | | 3.1.3.7 | Number of workers | 45 | 55 | 52 | 26 | 47 | 20 | 52 |
| | | | | completed AET | | | | | | | |
| | | | | programmes | | | | | | | |
| 3.1.4 | | Employed learners | 3.1.4.1 | Number of learners | 20 | 09 | 06 | 110 | 121 | 125 | 130 |
| | | entering and | | enrolled RPL/ARPL | | | | | | | |
| | | completing | 3.1.4.2 | Number of learners | 38 | 40 | 40 | 45 | 73 | 80 | 85 |
| | | Recognition of | | completed RPL/ARPL | | | | | | | |
| | | Prior Learning (RPL) | | | | | | | | | |
| | | programme | | | | | | | | | |

| | | | | | | | | Annual Targets | ets | | | |
|-------|----------------------|-------------------|---------|------------------------|---------|-----------------------------|---------|------------------------------|---------|-----|-------------|---------|
| | | | | Indicators | Audited | Audited /Actual Performance | mance | Estimated Performance | | MTD | MTDP Period | |
| # | Outcome | Outputs | # | 2021/22 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | | 2026/27 | 2027/28 |
| 3.1.5 | Outcome 6: | Rural skills | 3.1.5.1 | Number of Rural | 109 | 40 | 82 | | 09 | 09 | 70 | 80 |
| | Increased and | development | | Development | | | | | | | | |
| | focused skills | Projects approved | | Projects initiated and | | | | | | | | |
| | development | and implemented | | funded | | | | | | | | |
| | for rural and | | | | | | | | | | | |
| | marginalised | | | | | | | | | | | |
| | communities to | | | | | | | | | | | |
| | ensure inclusivity | | | | | | | | | | | |
| | through | | | | | | | | | | | |
| | technology skills | | | | | | | | | | | |
| | development. | | | | | | | | | | | |
| 3.1.6 | Outcome 8: | Small Enterprises | 3.1.6.1 | Number of small | 100 | 150 | 542 | | 250 | 250 | 300 | 310 |
| | upport for | (SEs) supported | | businesses funded | | | | | | | | |
| | SMMEs, | through skills | | for skills that | | | | | | | | |
| | Entrepreneurship | | | enhance growth and | | | | | | | | |
| | and Community- | interventions | | development | | | | | | | | |
| | Based | | | | | | | | | | | |
| | Organisations, | | | | | | | | | | | |
| | particularly in | | | | | | | | | | | |
| | relation to 4IR | | | | | | | | | | | |
| | cross-sectoral | | | | | | | | | | | |
| | partnerships | | | | | | | | | | | |
| | and projects | | | | | | | | | | | |
| | for sustainable | | | | | | | | | | | |
| | growth. | | | | | | | | | | | |

| | | | | | | | | A mary Lange | | | |
|-------|---------|--------------------|---------|------------------------|------------|-----------------------------|------------|-----------------|---------|-------------|---------|
| | | | | Output | | | | Allinai largets | | | |
| | | | | Indicators | | | | Estimated | | | |
| | | | | | Audited | Audited /Actual Performance | mance | Performance | | MTDP Period | |
| # | Outcome | Outputs | # | 2021/22 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| 3.1.7 | | Skills development | 3.1.7.1 | Number of learners | 100 | 150 | 344 | 150 | 200 | 230 | 240 |
| | | interventions | | trained to form | | | | | | | |
| | | supported | | Cooperatives | | | | | | | |
| | | for members/ | 3.1.7.2 | Number of | New target | New target | New target | New target | 10 | 10 | 10 |
| | | employees of | | Cooperatives | | | | | | | |
| | | Cooperatives, | | funded for skills that | | | | | | | |
| | | NGOs, CBOs, and | | enhance enterprise | | | | | | | |
| | | entrepreneurships | | growth and | | | | | | | |
| | | programmes | | development | | | | | | | |
| | | | 3.1.7.3 | Number of | 30 | 100 | 385 | 150 | 200 | 220 | 230 |
| | | | | learners enrolled in | | | | | | | |
| | | | | entrepreneurship | | | | | | | |
| | | | | skills development | | | | | | | |
| | | | | programmes | | | | | | | |
| | | | 3.1.7.4 | Number of learners | New target | New target | New target | New target | 75 | 100 | 120 |
| | | | | completed | | | | | | | |
| | | | | entrepreneurship | | | | | | | |
| | | | | skills development | | | | | | | |
| | | | | programmes | | | | | | | |
| | | | 3.1.7.5 | Number of NGOs/ | New target | New target | New target | New target | 20 | 09 | 70 |
| | | | | NPOs/CBOs funded | | | | | | | |
| | | | | to implement | | | | | | | |
| | | | | skills development | | | | | | | |
| | | | | learning | | | | | | | |
| | | | | programmes | | | | | | | |
| | | | 3.1.7.6 | Number of NGOs/ | 250 | 150 | 246 | 150 | 150 | 160 | 170 |
| | | | | NPOs/CBOs learners | | | | | | | |
| | | | | enrolled in skills | | | | | | | |
| | | | | development | | | | | | | |
| | | | | interventions | | | | | | | |

| | | | | - 1 | | | | Annual Targets | | | |
|-------|---|--------------------|---------|--------------------|------------|-----------------------------|------------|-----------------------|---------|-------------|---------|
| | | | | Indicators | | : | | Estimated | | | |
| | | | | | Andited | Audited /Actual Performance | mance | Performance | | MTDP Period | |
| # | Outcome | Outputs | # | 2021/22 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| | | | 3.1.7.7 | Number of NGOs/ | New target | New target | New target | New target | 75 | 100 | 120 |
| | | | | NPOs/CBOs learners | | | | | | | |
| | | | | completed skills | | | | | | | |
| | | | | development | | | | | | | |
| | | | | interventions | | | | | | | |
| 3.1.8 | Outcome | Worker-initiated | 3.1.8.1 | Number of | New target | New target | New target | New target | 5 | 9 | 7 |
| | 5: Support | skills development | | federations/trade | | | | | | | |
| | initiatives that | (federations/ | | unions funded to | | | | | | | |
| | prioritise the | trade unions) | | implement skills | | | | | | | |
| | provision of | interventions | | development | | | | | | | |
| | agile, flexible and | supported | | programmes | | | | | | | |
| | demand-led skills | Worker-initiated | 3.1.8.2 | Number of | 207 | 200 | 240 | 210 | 250 | 260 | 270 |
| | development | skills development | | Federation/Trade | | | | | | | |
| | programmes, | (federations/ | | Union members | | | | | | | |
| | with retraining/ | trade unions) | | enrolled in skills | | | | | | | |
| | upskilling being a | interventions | | development | | | | | | | |
| | priority | supported | | interventions | | | | | | | |
| | | | 3.1.8.3 | Number of | New target | New target | New target | New target | 75 | 100 | 120 |
| | | | | Federation/Trade | | | | | | | |
| | | | | Union members | | | | | | | |
| | | | | completed the | | | | | | | |
| | | | | skills development | | | | | | | |
| | | | | interventions | | | | | | | |
| 3.1.9 | Outcome 3: | Centres of | 3.1.9.1 | Number of Centres | 9 | 10 | 22 | 15 | 15 | 20 | 25 |
| | Enablement of the Specialisation | Specialisation | | of Specialisation | | | | | | | |
| | Fourth Industrial | funded | | funded | | | | | | | |
| | Revolution (4IR) | | | | | | | | | | |

| | | | | | | | | Annual Targets | | | |
|--------|------------------|---------------------|----------|----------------------|------------|-----------------------------|------------|----------------|---------|-------------|---------|
| | | | | Output | | | | Estimated | | | |
| | | | | Indicators | Audited | Audited /Actual Performance | mance | Performance | | MTDP Period | |
| # | Outcome | Outputs | # | 2021/22 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| 3.1.10 | Outcome 7: | TVET Lecturers | 3.1.10.1 | Number of TVET | 99 | 70 | 75 | 75 | 100 | 110 | 120 |
| | Support growth | exposed to industry | | Lecturers enrolled | | | | | | | |
| | of the public | through skills | | and registered in | | | | | | | |
| | college system | programmes | | skills development | | | | | | | |
| | through sectoral | | | programmes (Skills | | | | | | | |
| | partnerships | | | Programmes or Short | | | | | | | |
| | in the delivery | | | Programmes) | | | | | | | |
| | of learning | TVET Lecturers | 3.1.10.2 | Number of TVET | New target | New target | New target | New target | 30 | 40 | 20 |
| | interventions. | exposed to industry | | Lecturers completed | | | | | | | |
| | | through skills | | Skills development | | | | | | | |
| | | programmes | | Programmes (Skills | | | | | | | |
| | | | | Programmes/Short | | | | | | | |
| | | | | Programmes) | | | | | | | |
| 3.1.11 | | TVET Lecturers | 3.1.11.1 | Number of TVET | New target | 09 | 78 | 75 | 100 | 110 | 130 |
| | | awarded bursaries | | college Lecturers | | | | | | | |
| | | | | enrolled for bursary | | | | | | | |
| | | | | programme (New | | | | | | | |
| | | | | Enrolment) | | | | | | | |
| | | TVET Lecturers | 3.1.11.2 | Number of TVET | New Target | New Target | New Target | New Target | 20 | 25 | 30 |
| | | awarded bursaries | | college Lecturers | | | | | | | |
| | | | | enrolled for bursary | | | | | | | |
| | | | | programme | | | | | | | |
| | | | | (Continuing) | | | | | | | |
| | | TVET Lecturers | 3.1.11.3 | Number of TVET | New target | 0 | 0 | 0 | 20 | 25 | 30 |
| | | awarded bursaries | | college Lecturers | | | | | | | |
| | | | | completed their | | | | | | | |
| | | | | studies | | | | | | | |

| | | | | † | | | | Annual Targets | | | |
|--------|---------|-------------------|----------|--------------------|------------|-----------------------------|------------|------------------------------|---------|-------------|---------|
| | | | | Indicators | Audited | Audited /Actual Performance | mance | Estimated Performance | | MTDP Period | |
| # | Outcome | Outputs | # | 2021/22 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| 3.1.12 | | CET college | 3.1.12.1 | Number of CET | New target | 70 | 145 | 75 | 100 | 110 | 120 |
| | | Lecturers | | college lecturers | | | | | | | |
| | | exposed to skills | | enrolled in skills | | | | | | | |
| | | development | | development | | | | | | | |
| | | programmes | | programmes | | | | | | | |
| | | | 3.1.12.2 | Number of CET | New target | New target | New target | New target | 30 | 20 | 09 |
| | | | | college lecturers | | | | | | | |
| | | | | completed skills | | | | | | | |
| | | | | development | | | | | | | |
| | | | | programmes | | | | | | | |
| 3.1.13 | | Partnerships with | 3.1.13.1 | Number of TVET | New target | 92 | 66 | 14 | 14 | 20 | 25 |
| | | TVET colleges | | partnerships | | | | | | | |
| | | established | | established | | | | | | | |
| 3.1.14 | | CET partnerships | 3.1.14.1 | Number of CET | 6 | 12 | 14 | 6 | 6 | 0 | 6 |
| | | established | | partnerships | | | | | | | |
| | | | | established | | | | | | | |
| 3.1.15 | | Partnerships | 3.1.15.1 | Number of HEI | 15 | 20 | 41 | 25 | 25 | 25 | 25 |
| | | established with | | partnerships | | | | | | | |
| | | universities | | established | | | | | | | |
| 3.1.16 | | SETA-employer | 3.1.16.1 | Number of | 15 | 20 | New Target | New Target | 20 | 25 | 30 |
| | | partnership | | SETA-employer | | | | | | | |
| | | established | | partnership | | | | | | | |
| | | | | established | | | | | | | |

8.3.3. Sub-Programme 3.1: Learning Programmes: Quarterly targets

INDIGATORS, ANNUAL AND QUARTERLY TARGETS FOR 2025/26

TABLE 31: SUB-PROGRAMME 3.1 QUARTERLY BREAKDOWN

| # | Output indicators | Annual target | 01 | Q2 | Q3 | Q4 |
|----------|--|---------------|-----|-----|------|-------|
| 3.1.1.1 | Percentage of discretionary grant budget allocated at developing high skills | 6.4% | 1 | ı | _ | 6.4% |
| 3.1.1.2 | Percentage of discretionary grant budget allocated at developing intermediate level skills | 92.4% | 1 | ı | _ | 92.4% |
| 3.1.1.3 | Percentage of discretionary grant budget allocated at developing elementary skills | 1% | 1 | I | 1 | 1% |
| 3.1.2.1 | Number of TVET students requiring Work-Integrated Learning to complete their qualifications placed in workplaces | 2000 | 200 | 200 | 200 | 200 |
| 3.1.2.2 | Number of TVET students completed their work-integrated learning placements | 1200 | 1 | I | 009 | 009 |
| 3.1.2.3 | Number of university students requiring work-integrated learning to complete their qualifications placed in workplaces | 006 | 150 | 150 | 300 | 300 |
| 3.1.2.4 | Number of university students completed their Work- Integrated Learning placements | 540 | 1 | 1 | 270 | 270 |
| 3.1.2.5 | Number of unemployed learners enrolled in internship programmes | 2500 | 400 | 009 | 900 | 006 |
| 3.1.2.6 | Number of unemployed learners completed Internship programmes | 1500 | 1 | ı | 750 | 750 |
| 3.1.2.7 | Number of unemployed learners enrolled in skills programmes | 1200 | 1 | ı | 600 | 009 |
| 3.1.2.8 | Number of unemployed learners completed skills programmes | 720 | ı | ı | 400 | 320 |
| 3.1.2.9 | Number of unemployed learners enrolled in learnership programmes | 4900 | 800 | 009 | 1500 | 2000 |
| 3.1.2.10 | Number of unemployed learners completed learnership programmes | 2940 | 1 | ı | 1470 | 1470 |
| 3.1.2.11 | Number of unemployed learners enrolled for candidacy programmes | 66 | 20 | 20 | 29 | 30 |
| 3.1.2.12 | Number of unemployed learners completed candidacy programmes | 09 | 1 | ı | 30 | 30 |

| # | Output indicators | Annual target | 10 | Q2 | 03 | Q4 |
|----------|---|---------------|-----|-----|-----|-----|
| 3.1.2.13 | Number of unemployed learners enrolled for short programmes | 1300 | 300 | 300 | 300 | 400 |
| 3.1.2.14 | Number of unemployed learners completed short programmes | 780 | 1 | 1 | 400 | 380 |
| 3.1.2.15 | Number of unemployed learners granted Bursaries (new enrolments) | 450 | 112 | 112 | 112 | 114 |
| 3.1.2.16 | Number of unemployed learners granted Bursaries (continuing) | 231 | 1 | ı | 100 | 131 |
| 3.1.2.17 | Number of unemployed learners granted bursaries who completed their studies | 270 | 1 | ı | 100 | 170 |
| 3.1.2.18 | Number of CET learners Accessing AET programmes | 77 | 20 | 20 | 20 | 17 |
| 3.1.2.19 | Number of CET learners completing AET programmes | 40 | 1 | _ | 20 | 20 |
| 3.1.3.1 | Number of workers granted bursaries (new entries) | 85 | 20 | 20 | 20 | 25 |
| 3.1.3.2 | Number of workers granted Bursaries (continuing) | 36 | 1 | - | 10 | 26 |
| 3.1.3.3 | Number of workers granted Bursaries completed their studies | 51 | 1 | ı | 26 | 25 |
| 3.1.3.4 | Number of workers enrolled in skills programmes | 218 | 25 | 25 | 75 | 93 |
| 3.1.3.5 | Number of workers completed skills programmes | 131 | 1 | _ | 65 | 99 |
| 3.1.3.6 | Number of workers enrolled for AET programmes | 79 | 20 | 20 | 20 | 19 |
| 3.1.3.7 | Number of workers completed AET programmes | 47 | ı | _ | 20 | 27 |
| 3.1.4.1 | Number of learners enrolled RPL/ARPL | 121 | 25 | 25 | 30 | 41 |
| 3.1.4.2 | Number of learners completed RPL/ARPL | 73 | 1 | _ | 40 | 33 |
| 3.1.5.1 | Number of Rural Development Projects initiated | 09 | 10 | 20 | 20 | 10 |
| 3.1.6.1 | Number of small businesses funded for skills that enhance growth and development | 250 | 50 | 50 | 50 | 100 |
| 3.1.7.1 | Number of learners trained to form Cooperatives | 200 | 0 | 0 | 100 | 100 |
| 3.1.7.2 | Number of Cooperatives funded for skills that enhance enterprise growth and development | 10 | 0 | 0 | 5 | 5 |
| 3.1.7.3 | Number of learners enrolled in entrepreneurship skills development programmes | 200 | 50 | 50 | 50 | 50 |
| 3.1.7.4 | Number of learners completed entrepreneurship skills development programmes | 75 | 0 | 0 | 35 | 40 |
| 3.1.7.5 | Number of NGOs/NPOs/CBOs funded to implement skills development learning programmes | 50 | 0 | 0 | 25 | 25 |
| • | | | | | | |

| # | Output indicators | Annual target | 01 | 02 | 03 | 04 |
|-----------------------|---|---------------|----|----|----|-----|
| 3.1.7.6 | Number of NGOs/NPOs/CBOs learners enrolled in skills development interventions | 150 | 25 | 25 | 50 | 50 |
| 3.1.7.7 | Number of NGOs/NPOs/CBOs learners completed skills development interventions | 75 | 0 | 0 | 35 | 40 |
| 3.1.8.1 | Number of federations/trade unions funded to implement skills development programmes | rv. | 0 | 0 | 2 | m |
| 3.1.8.2 | Number of Federation/Trade Union members enrolled in skills development interventions | 250 | 50 | 50 | 50 | 100 |
| 3.1.8.3 | Number of Federation/Trade Union members completed skills development interventions | 75 | 0 | 0 | 35 | 40 |
| 3.1.9.1 | Number of Centres of Specialisation funded | 15 | 3 | 2 | 5 | 5 |
| 3.1.10.1 | Number of TVET Lecturers enrolled and registered in skills development programmes (Skills Programmes or Short Programmes) | 100 | 25 | 25 | 25 | 25 |
| 3.1.11.1 | Number of TVET Lecturers completed Skills development Programmes (Skills Programmes/Short Programmes) | 30 | 0 | 0 | 15 | 15 |
| 3.1.11.2 | Number of TVET college Lecturers enrolled for bursary programme (New Enrolment) | 100 | 25 | 25 | 25 | 25 |
| 3.1.11.3 | Number of TVET college Lecturers enrolled for bursary programme (Continuing) | 20 | 0 | 0 | 0 | 20 |
| 3.1.1 | Number of TVET college Lecturers completed their studies | 20 | 0 | 0 | 5 | 15 |
| 3.1.12.2 | Number of CET college Lecturers enrolled in skills development programmes | 100 | 25 | 25 | 25 | 25 |
| 3.1.14.1 | Number of CET college Lecturers completed skills development programmes | 30 | 0 | 0 | 15 | 15 |
| 2 1 15 1 | Number of TVET partnerships established | 14 | 2 | 2 | 5 | 5 |
| - - - - - | Number of CET partnerships established | 6 | 2 | 2 | 2 | 3 |
| 3.1.16.1 | Number of HEI partnerships established | 25 | 5 | 5 | 5 | 10 |
| | Number of SETA-employer partnership established | 20 | 5 | 5 | 5 | 5 |

8.3.4. 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.

HUMAN RESOURCES:

TABLE 32: PROGRAMME 3 PATTERSON GRADING

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

8.3.5. Sub-programme 3.2: Fourth Industrial Revolution (4IR)

8.3.5.1 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.
- Coordinate the 4IR committee work streams.
- Coordinate 4IR-specific research and develop digital strategy.
- Facilitate collaboration and partnerships with various stakeholders including National and Provincial government on 4IR initiatives.

8.3.6. Sub-programme 3.2: 4IR: Outcomes, Outputs, Performance Indicators and Targets

OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS FOR 2025/26 TO 2027/28

TABLE 33: SUB-PROGRAMME 3.2: INDICATORS TARGETS

| | - | | | | | | | | | | |
|-------|--------------------------|--------------------------|---------|--------------------------|------------|-----------------------------|------------|-----------------------|---------|-------------|---------|
| | | | | | | | , | Annual Targets | | | |
| | | | | Output | : | : | | Estimated | | | |
| | | | | Indicators | Audited | Audited /Actual Performance | rmance | Performance | < | MTDP Period | |
| # | Outcome | Outputs | # | 2021/22 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| 3.2.1 | Outcome 3: | New 4IR partnerships | 3.2.1.1 | Number of new 4IR | 20 | 35 | 40 | 45 | 26 | 26 | 26 |
| | Enablement of the | established to | | partnerships established | | | | | | | |
| | Fourth Industrial | implement 4IR | | to implement 4IR | | | | | | | |
| | Revolution (4IR) | initiatives in the MICT | | initiatives in the MICT | | | | | | | |
| | | sector | | sector | | | | | | | |
| 3.2.2 | | Students funded | 3.2.2.1 | Number of students | 72 | 06 | 103 | 110 | 100 | 100 | 100 |
| | | under established 4IR | | funded under | | | | | | | |
| | | Research Chairs | | established 4IR Research | | | | | | | |
| | | | | Chairs | | | | | | | |
| 3.2.3 | | 4IR occupational | 3.2.3.1 | Number of new | 10 | 3 | 15 | 5 | 9 | 9 | 9 |
| | | qualifications | | 4IR occupational | | | | | | | |
| | | developed | | qualifications developed | | | | | | | |
| 3.2.4 | | 4IR Learning | 3.2.4.1 | Number of 4IR learning | New Target | New Target | 21 | 25 | 7 | | |
| | | laboratories support | | Laboratories supported | | | | | | | |
| | | in collaboration with | | in collaboration with | | | | | | | |
| | | industry partners | | industry partners | | | | | | | |
| 3.2.5 | | Skills competitions | 3.2.5.1 | Number of skills | New Target | New Target | 10 | 15 | 10 | 10 | 10 |
| | | conducted in partnership | | competitions supported | | | | | | | |
| | | with stakeholders | | in partnership with | | | | | | | |
| | | | | stakeholders | | | | | | | |
| 3.2.6 | | MICT National and | 3.2.6.1 | Number of MICT Skills | New Target | New Target | New Target | New Target | 2 | 2 | 5 |
| | | Provincial Skills | | competitions hosted | | | | | | | |
| | | competitions hosted | | | | | | | | | |

8.3.7. Sub-programme 3.2: 4IR: Quarterly targets

TABLE 34: SUB-PROGRAMME 3.2: QUARTERLY BREAKDOWN

| # | Output indicators | 2025/26 target | 10 | Q2 | 03 | 04 |
|---------|---|----------------|----------|----|----|----|
| 3.2.1.1 | 3.2.1.1 Number of new 4IR partnerships established to implement 4IR | 26 | 9 | 9 | 7 | 7 |
| | initiatives in the MICT sector | | | | | |
| 3.2.2.1 | 3.2.2.1 Number of students funded under established 4IR Research Chairs | 100 | 25 | 25 | 25 | 25 |
| 3.2.3.1 | 3.2.3.1 Number of new 4IR occupational qualifications developed | 9 | 0 | 0 | 0 | 9 |
| 3.2.4.1 | 3.2.4.1 Number of 4IR learning Laboratories supported in collaboration | 7 | 2 | 2 | 2 | - |
| | with industry partners | | | | | |
| 3.2.5.1 | 3.2.5.1 Number of skills competitions supported in partnership with | 10 | 2 | 2 | 2 | 4 |
| | stakeholders | | | | | |
| 3.2.6.1 | 3.2.6.1 Number of MICT Skills competitions hosted | 5 | <u> </u> | - | - | 2 |
| | | | | | | |

8.3.8. 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.

8.4. PROGRAMME 4: EDUCATION AND TRAINING OUALITY ASSURANCE

8.4.1. 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 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; and
- 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 current 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 happens 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.

8.4.2. Sub-programme 4.1: Education and Training Quality Assurance

TABLE 35: SUB-PROGRAMME 4.1: INDICATORS AND TARGETS

| | | | | | | | | Annual largets | | | |
|------------|-------------------------|--------------------|---------|-----------------------|------------|-------------------------------------|---------|----------------|---------|-------------|---------|
| | | | | Indicators | | | | Estimated | | | |
| | | | | | Audited / | Audited / Actual Performance | mance | Performance | _ | MTDP Period | |
| # Out | Outcome | Outputs | # | 2021/22 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| 4.1.1 Out | Outcome 4: | Exit verifications | 4.1.1.1 | Number of exit | New Target | New Target | 1067 | 450 | 540 | 652 | 717 |
| Inci | Increased access | conducted | | verifications | | | | | | | |
| to, i | to, and delivery | | | conducted | | | | | | | |
| 4.1.2 on c | on occupationally | Training providers | 4.1.2.1 | Number of training | 632 | 926 | 029 | 150 | 180 | 216 | 259 |
| dire | directed priority | accredited | | providers accredited | | | | | | | |
| pro | programmes that | | | to offer occupational | | | | | | | |
| link | link education and | | | programmes | | | | | | | |
| 4.1.3 the | the workplace | Qualified ETD | 4.1.3.1 | Number of qualified | New target | New target | 414 | 165 | 363 | 417 | 479 |
| | | Practitioners | | ETD Practitioners | | | | | | | |
| | | | | registered | | | | | | | |
| 4.1.4 Out | Outcome 5: | New Qualifications | 4.1.4.1 | Number of new | New target | 80 | 11 | 5 | 3 | 3 | 4 |
| Sup | Support initiatives | Developed | | qualifications | | | | | | | |
| tha | that prioritise | | | developed to meet | | | | | | | |
| the | the provision of | | | industry demand | | | | | | | |
| agil | agile, flexible and | | | | | | | | | | |
| den | demand-led skills | | | | | | | | | | |
| dev | development | | | | | | | | | | |
| pro | programmes, | | | | | | | | | | |
| with | with retraining/ | | | | | | | | | | |
| sdn | upskilling being a | | | | | | | | | | |
| pric | priority | | | | | | | | | | |

| | | | | Outhout | | | | Annual Targets | | | |
|-------|---------------------------------------|---------------------|---------|---------------------|------------|------------------------------------|---------|-----------------------|---------|-------------|---------|
| | | | | Indicators | | | | Estimated | | | |
| | | | | | Audited | Audited /Actual Performance | mance | Performance | | MTDP Period | |
| **- | Outcome | Outputs | # | 2021/22 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| 4.1.5 | Outcome 4: | Registered | 4.1.5.1 | Number of | New target | New target | 19 | 19 | 19 | 23 | 25 |
| | Increased access | assessment | | registered | | | | | | | |
| | to, and delivery | Centres for the | | assessment | | | | | | | |
| | on occupationally External Integrated | External Integrated | | Centres for the | | | | | | | |
| | directed priority Summative | Summative | | External Integrated | | | | | | | |
| | programmes that | Assessment (EISA) | | Summative | | | | | | | |
| | link education and | | | Assessment (EISA) | | | | | | | |
| | the workplace | | | | | | | | | | |

8.4.3. Sub-programme 4.1: Education and Training Quality Assurance

INDICATORS, ANNUAL AND QUARTERLY TARGETS FOR 2025/26

TABLE 36: SUB-PROGRAMME 4.1 QUARTERLY BREAKDOWN

| # | Output Indicators | Annual Target | 01 | 02 | 63 | 04 |
|---------|---|---------------|-----|-----|-----|-----|
| 4.1.1.1 | 4.1.1.1 Number of exit verifications conducted | 540 | 108 | 162 | 108 | 162 |
| 4.1.2.1 | Number of training providers accredited to offer occupational programmes | 180 | 27 | 63 | 45 | 45 |
| 4.1.3.1 | 4.1.3.1 Number of qualified ETD Practitioners registered | 363 | 18 | 109 | 127 | 109 |
| 4.1.4.1 | 4.1.4.1 Number of new qualifications developed to meet industry demand | 3 | 0 | | _ | |
| 4.1.5.1 | Number of registered assessment Centres for the External Integrated Summative Assessment (EISA) | 19 | 2 | 5 | 5 | 7 |

8.4.4. 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.

HUMAN RESOURCES:

TABLE 37: SUB-PROGRAMME 4.1: PATTERSON GRADING

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

8.5. PROGRAMME RECOURSE CONSIDERATION

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 R223 million, this will assist the SETA in achieving the strategic goals set in the annual performance plan, in terms of digitising current manual processes, maintaining effective internal controls and retaining current staff complement.

TABLE 38: PROGRAMME 1 BUDGET

| Programme 1: Administrati | ion | | |
|---------------------------|------------|-----------|-----------|
| | Bu | dget | |
| | FY 2025/26 | FY2026/27 | FY2027/28 |
| | R'000 | R′000 | R'000 |
| Programme 1 | 146 402 | 152 722 | 139 359 |

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 covered under admin and discretionary grant budget, this includes R 4 000 000 set aside for the implementation of the Research Agenda.

TABLE 39: PROGRAMME 2 BUDGET

| Programme 2: Sector Skills | s Planning | | |
|----------------------------|------------|-----------|-----------|
| | Bu | dget | |
| | FY 2025/26 | FY2026/27 | FY2027/28 |
| | R'000 | R′000 | R'000 |
| SSP | 270 270 | 283 784 | 297 973 |
| SSP Admin | 11 559 | 12 137 | 12 744 |

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 Cooperative 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 R1 billion covering both pivotal programmes and non-pivotal programmes. The admin-related budget of R81.4 million.

TABLE 40: PROGRAMME 3 BUDGET

| Programme 3: Learning Programmes and Pro | jects | | | |
|--|---------------|----------------|---------|---------|
| | | Bud | lget | |
| | | 2025/26 | 2026/27 | 2027/28 |
| | Discretionary | Administration | | |
| Sub-programmes | R '000 | R '000 | R '000 | R '000 |
| Implementation of learning programmes | 827 952 | - | 675 207 | 724 507 |
| through PIVOTAL programmes | | | | |
| Implementation of learning programmes | 206 988 | - | 168 802 | 181 127 |
| through NON-PIVOTAL programmes | | | | |
| Implementation of learning programmes | 18 150 | - | - | - |
| through special projects | | | | |
| 7.5% Project administration | - | 83 914 | 68 433 | 73 429 |

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 target is accommodated under the administration budget for qualification development, certification as well as other admin-related costs.

TABLE 41: PROGRAMME 4 BUDGET

| Programme 4: Education T | raining and Quality Assura | nce | |
|--------------------------|----------------------------|-----------|-----------|
| | | Budget | |
| | FY 2025/26 | FY2026/27 | FY2027/28 |
| | R'000 | R′000 | R′000 |
| ETQA | 28 970 | 30 419 | 31 940 |

8.6 CONSOLIDATED ANNUAL PERFORMANCE PLAN KEY RISKS AND RISK **MITIGATIONS**

TABLE 42: ANNUAL PERFORMANCE PLAN 2025/2026 CONSOLIDATED RISK REGISTER

| Outcomes | Key risks | Risk Mitigations |
|--------------------------|----------------------------|--|
| Outcome 1: Good | 1. Over and | Manual reporting of performance information |
| corporate governance | underreporting of | 2. Verification by M&E and Validation of sampled PI by IA before it |
| and a productive | learner information due | submitted to the Board and oversight departments. |
| workforce | to inadequate first leve | 3. Onsite monitoring to verify data from the site where it is generated |
| | quality assurance | and assess compliance. |
| | 2. Inadequate | 1. Panel of ICT service provider for recruitment of technology assets in |
| | management of | appointed for three years. |
| | technology assets | 2. Microsoft Intune solution for monitoring of end points devices for |
| | (tools of trade) | data management. |
| | | 3. Service Provider appointed to implement Net Trace Track and Trace |
| | | solution for tracking and management of lost/stolen technology |
| | | assets (laptops). |
| | | a) SLA completed. |
| | | b) Implementation in progress |
| | | c) Continuous training and awareness of MICT SETA workforce |
| | | 4. Draft Technology Equipment Loss/Damage SOP in place. |
| | 3. Failure to conduct | 1. Quarterly Demand Plans |
| | proper demand | 2. SCM Policies and Procedures |
| | planning and a needs | 3. National Treasury Notes |
| | analysis. | 4. Disciplinary Code and Procedure |
| | | 5. Established Bid Specification Committee (BSC) consist of appointed |
| | | members comprise of the end- user, advisors, finance representative, |
| | | SCM Official, Chairperson). This committee meets and compiles a bid |
| | | specification or terms of reference as well as evaluation criteria for |
| | | the required planned goods and services in a fair manner to allow |
| | | competitive bidding. |
| | | 6. On the job training during each evaluation - SCM Manager reviews |
| | | the process |
| | | 7. Progress on procurement plan (tenders) monitored and reported to |
| | | Exco on a monthly basis |
| | 4. Failure to eliminate | 1. Annual Declaration of interest by all MICT SETA staff |
| | fraud and corruption | 2. Declarations of interest included on key meeting agendas. |
| | | 3. Fraud Prevention Policy and Plan in place |
| | | 4. Whistleblowing Policy in place |
| | | 5. A whistleblowing hotline in place and functional |
| | | 6. Approved Gifts Acceptance Policy in place |
| | | 7. Policy workshop on fraud prevention and gifts acceptance |
| | | conducted |
| | | |
| Outcome 9: Supported | 1. Ineffective stakeholder | Approved Communications Protocol Policy |
| career development | engagement | 2. Stakeholder Engagement Plan in place |
| services within the MICT | | 3. Stakeholder Engagement Policy in place |
| sector | | 4. Stakeholder Satisfaction surveys conducted |
| | | 5. Online Info query platform for stakeholders |
| | | 6. MICT SETA Stakeholder website support in place and functional |
| | | 7. Stakeholder integrated query management tool in place |

| Outcomes | Key risks | Risk Mitigations |
|-----------------------------|---------------------------|---|
| Outcome 2: credible | 1. Low submissions of the | _ |
| labour market | WSP and ATR data for | 2. Awareness workshops (Roadshows |
| information that | skills planning in the | 3. Validation Checks: Implement automated validation checks within |
| accurately identifies | sector | the submission system to identify errors, inconsistencies, or missing |
| occupations in high | | information in the WSP and ATR data before submission. |
| demand | | 4. SLA in place with Service Provider. |
| | | 5. Quarterly system review meetings with Service provider and the ICT |
| | | department. |
| | | 6. Continuous monitoring of the system performance. |
| | | 7. Reminders and follow-up communications from the SETA to |
| | | encourage timely submissions. |
| | 2. Inability to fully | 1. Research partnerships on certain studies approved in the research |
| | implement research | agenda that require more additional resources than what the SETA |
| | studies in alignment | offers. |
| | with the approved | 2. Build internal capacity to conduct research (Recruitment of a |
| | research agenda | Researcher). |
| | | 3. Secured budget for research. |
| Outcome 4: Increased | 1. Inadequate | 1. Reviewed and approved DG Policy in place |
| access to, and delivery | and inefficient | 2. Dedicated LPD Advisors to monitor individual programmes |
| on occupationally | implementation of | 3. Capacity Building sessions are held on an ongoing basis (training of |
| directed priority | learning programmes | employers on MICT SET A processes) |
| programmes that link | by MICT SETA | 4. Compulsory employer/training provider induction |
| education and the | stakeholders | 5. Learning programmes SLAs contain a termination clause for non- |
| workplace | | compliance |
| | | 6. Verification of banking details by the Finance Unit |
| Outcome 5: Support | 1. Inadequate | 1. Reviewed and approved DG Policy in place |
| initiatives that prioritise | management and | 2. Payments on disbursements are recommended by LPD Advisors |
| the provision of agile, | monitoring of learning | after site visits. |
| flexible and demand- | programmes | 3. Allocation of site visit schedules by Senior Manager: LPD |
| led skills development | | 4. Approved Code of Ethics is in place. |
| programmes, with | | 5. MICT SETA staff workshop on organisational policies, including HR |
| retraining/upskilling | | policies and Fraud Prevention policies. |
| being a priority | | 6. Approval and implementation of the revised organisational structure |
| | | 7. Capacitation of the Legal & Compliance Office |
| | | 8. Rural Development Strategy in place to outline the MICT SETA's |
| | | approach to addressing skills needs across the country. |
| | | 9. Conclusion of the DG module on LMS |
| | | 10. Gifts Acceptance Policy in place and communicated |
| | 2. Inability to identify | 1. Employer CSD report verified by the Discretionary Grant Committee |
| | multiple company | during evaluation and allocation |
| | ownership by one or | 2. Company registration documents and a valid tax clearance |
| | more directors awarded | |
| | Discretionary Grants | evaluation and allocation |
| | | 3. Due diligence site vetting |

| Outcomes | Key risks | Risk Mitigations |
|--|--|--|
| Outcome 8: Support for SMMEs, Entrepreneurship, and Community- Based organisations, particularly in relation to 4IR cross-sectoral partnerships and projects for sustainable growth. | Inadequate capacity by SMMEs, NGOs/CBOs/NPOs, Cooperatives, Federations and Trade Unions to train and retain learners. | Reviewed and approved Discretionary Grants Policy which makes provisions for the non-levy paying SMMEs, NGOs/CBOs/NPOs, Cooperatives, Federations and Trade Unions Capped number of learner allocations to SMMEs, NGOs/CBOs/NPOs, Cooperatives, Federations and Trade Unions |
| Outcome 3: Enablement of the Fourth Industrial Revolution (4IR). | Delayed development of 4IR learning material | Curriculum in place to assist with the development of learning materials. Processes for the development of learning material by the 4IR Division are underway (3 in progress) |
| | 2. Student dropouts (Research Chairs) | Continuous support Continuous engagements with the Universities Budget allocation for the 4IR Division |
| Outcome 7: Support growth of the public college system through sectoral partnerships in the delivery of learning interventions | 1. Delay in reporting on learner achievement and certification impacts on the NLRD reporting and the learner's ability to access suitable work opportunities as their achievement records cannot be validated. | Learner enrolment and achievement spreadsheet developed and issued to SDPs for import into the LMIS. End-to-end tracking of accreditation including application date, qualifications, award date and status (primary MICT provider or not). The validation of manual data prior to import into the system. |
| | 2. Lack of training related to assessment standards on the part of Subject Matter Experts may result in unfair assessment practices | A stakeholder matrix has been developed per qualification to ensure no critical stakeholders are excluded. Formal letter of invitation issued to all stakeholders outlining the qualifications to be realigned and the process to followed. Roles and responsibilities per stakeholder outlined including estimated time contribution for the end-to-end process. Implementation of parallel process for the identification of the need for skills programmes to be derived from these qualifications and further identification of prospective Assessment centres who will complete the value-chain of training, assessment and the External Integrated Summative Assessment (EISA) component. |



PART D: TECHNICAL INDICATOR DESCRIPTION (TID)

PROGRAMME 1: ADMINISTRATION

SUB-PROGRAMME FINANCE: 1.1

Output Indicator Definition Form - Output Indicator Number: 1.1.1.1

| Indicator Title | Unqualified Audit opinion received from AGSA |
|--|--|
| Definition | Ensure financial prudence through the attainment of an audit opinion |
| | that is free of material findings from the Auditor General (AG) |
| Source of data | Audit Report from AGSA |
| | Management Report from AGSA |
| | Audited Annual Financial Statements |
| Method of Calculation/Assessment | Audit Opinion received for the financial year |
| Means of verification | Audit Report from AGSA |
| | Management Report from AGSA |
| Assumptions | Effective control measures are in place |
| 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: 1.2: CORPORATE SERVICES

SUB-SUB PROGRAMME 1.2.1: MARKETING

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

| Indicator Title | Number of Career Development Events attended in urban areas |
|--|---|
| Definition | Attendance of career events by the MICT SETA in urban areas, |
| | 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 in an urban area 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 (where applicable) | N/A |
| Spatial transformation (where applicable) | Urban areas |
| Calculation Type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired Performance | 27 |
| Indicator Responsibility | Senior Manager: Corporate Services |

| Indicator Title | Number of Career Development Events attended in rural areas |
|--|--|
| Definition | Attendance of career events by the MICT SETA in rural areas, 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 in a rural area 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 (where applicable) | N/A |
| Spatial transformation (where applicable) | Rural areas |
| Calculation Type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired Performance | 28 |
| 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 count- |
| | ed once |
| Means of verification | Attendance Registers Training summary report |
| Assumptions | Availability of Career Opportunities Guide |
| | Availability of Career Development Practitioners |
| | Approved budget |
| | HR capacity |
| Disaggregation of beneficiaries (where applicable) | N/A |
| Spatial transformation (where applicable) | Rural and Urban areas |
| Calculation Type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired Performance | 80 career development practitioners trained |
| Indicator Responsibility | Senior Manager: Corporate Services |

| | Number of capacity building workshops on Career Develop- |
|--|--|
| Indicator Title | ment Services initiated |
| Definition | Capacity building workshops on career development services initiated |
| | on post-school education and training opportunities |
| Source of data | Career Opportunities Guide |
| | Invitations |
| | 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 of beneficiaries (where applicable) | N/A |
| Spatial transformation (where applicable) | N/A |
| Calculation Type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired Performance | 4 capacity building workshops hosted |
| Indicator Responsibility | Senior Manager: Corporate Services |

SUB-PROGRAMME HUMAN RESOURCES: 1.2.2

| 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 file |
| 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 | HR administration files |
| | Payroll report |
| Assumptions | Explicit Retention Strategies, Policies and Processes |
| | Approved Staffing Budget for all funded posts |
| Disaggregation of beneficiaries (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 and reskills staff and all continuous development |
| | programmes. |
| Source of data | Workplace Skills Plans |
| | Annual Training Reports |
| Method of Calculation/Assessment | Number of training interventions implemented, divided by the |
| | total number of training interventions planned, and expressed as a |
| | percentage. |
| | A divided by B, multiplied by 100. Where: |
| | A = total number of training interventions implemented |
| | B = total number of planned training interventions on the training |
| | plan |
| | Multiplied by 100 |
| Means of verification | Annual training report |
| | Finance training journal |
| | Approved budget |
| | Approved training plan |
| | Availability of people to attend training |
| Assumptions | Explicit Retention Strategies, Policies and Processes |
| D: .: (1 C: : (1 P: 11) | Approved Staffing Budget for all funded posts |
| Disaggregation of beneficiaries (where applicable) | |
| Spatial transformation (where applicable) | N/A |
| Calculation Type | Non-cumulative |
| Reporting Cycle | Annually |
| Desired Performance | 85% implementation of training plan |
| Indicator Responsibility | Corporate Services Senior Manager |

SUB-PROGRAMME 1.3: INFORMATION AND COMMUNICATION TECHNOLOGY

| | Number of ICT Reports measuring business impact of ICT |
|--|--|
| Indicator Title | interventions |
| Definition | This indicator measures how ICT systems, services, and investments |
| | contribute to broader organisational goals, user experience, and |
| | business outcomes |
| Source of data | Approved Digital Strategy Implementation Plan |
| Method of Calculation/Assessment | Simple count of the number of ICT Reports measuring business impact |
| | of ICT interventions to business focusing on business alignment |
| | and contribution, user satisfaction and productivity, innovation and |
| | competitive advantage, customer experience, operational efficiency, |
| | agility and scalability, and risk management and security |
| Means of verification | ICT Reports |
| Assumptions | Approved Digital Strategy |
| | Approved Digital Strategy Implementation Plan for the financial |
| | year |
| | Availability of key resources such as ICT personnel and budgets |
| | Collaboration with Research Chairs and MICT SETA Business Units |
| Disaggregation of beneficiaries (where applicable) | N/A |
| Spatial transformation (where applicable) | N/A |
| Calculation Type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired Performance | 4 Quarterly ICT Reports measuring business impact of ICT |
| | interventions |
| Indicator Responsibility | Chief Information Officer |

SUB-PROGRAMME 1.4: MONITORING AND EVALUATION

| Indicator Title | Percentage implementation of the M&E plan |
|--|--|
| Definition | The indicator measures percentage implementation of the Monitoring |
| | and Evaluation Plan to ensure an improved programme performance |
| | monitoring, reporting and evaluation within the SETA. |
| Source of data | Approved M&E Policy |
| | Manco monthly progress reports |
| | Quarterly Departmental progress reports |
| | Approved Monitoring and Evaluation Plan |
| | Quarterly Monitoring Report |
| | Departmental quarterly report |
| | M&E performance information files |
| Method of Calculation/Assessment | A divided by B, multiplied by 100 |
| | A = completed activities, divided by |
| | B + total number of activities in the risks management plan multiplied |
| | by 100 |
| Means of verification | Proof of submission of QPR to DPME and QMR to DHET |
| | Reviewed SOPs for PI and Business processes |
| | Accounting Authority approved Annual Report |
| | Evaluation study report |
| Assumptions | Approved APP |
| | Cooperation from other departments |
| | Planned performance is reported timeously |
| | Information Database of learner and employers |
| Disaggregation of beneficiaries (where applicable) | N/A |
| Spatial transformation (where applicable) | N/A |
| Calculation Type | Non-Cumulative |
| Reporting Cycle | Annually |
| Desired Performance | 100% |
| Indicator Responsibility | Senior Manager: Monitoring and Evaluation |

SUB-PROGRAMME 1.5: GOVERNANCE

Output Indicator Definition Form – Output Indicator Number: 1.5.1.1

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

SUB-PROGRAMME 1.6: 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 | Non-Cumulative |
| Reporting Cycle | Annually |
| Desired Performance | 100% of audit plan implemented |
| Indicator Responsibility | Chief Executive Officer |

SUB-PROGRAMME 1.7: RISK AND COMPLIANCE

Output Indicator Definition Form – Output Indicator Number: 1.7.1.1

| 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 risks management plan multiplied |
| | by 100 |
| Means of verification | Quarterly Risk Management Report |
| Assumptions | Approved risk management plan |
| | Cooperation 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 2.1: SKILLS PLANNING

| Indicator Title | Number of WSPs and ATRs approved for Small firms |
|--|--|
| Definition | Measures the total number of small firms submitting WSPs and ATRs |
| | approved for the Mandatory Grant |
| Source of data | Management Information System reflecting the number of WSPs, and |
| | ATR submissions received and approved |
| Method of Calculation/Assessment | Simple count of the number of WSPs and ATRs approved for small firms |
| 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 approved |
| Assumptions | Functional and efficient Management Information System for |
| | submission purposes |
| Disaggregation of beneficiaries (where applicable) | N/A |
| Spatial transformation (where applicable) | N/A |
| Calculation Type | Non-Cumulative |
| Reporting Cycle | Annually |
| Desired Performance | 1000 |
| Indicator Responsibility | Senior Manager: Sector Skills Planning |

| Indicator Title | Number of WSPs and ATRs approved for Medium firms |
|--|---|
| Definition | Measures the total number of medium firms submitting WSPs and |
| | ATRs approved for the Mandatory Grant |
| Source of data | Management Information System reflecting the number of WSPs, and |
| | ATR submissions received and approved |
| Method of Calculation/Assessment | Simple count of the number of WSPs and ATRs approved for medium |
| | firms |
| 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 approved |
| Assumptions | Functional and efficient Management Information System for |
| | submission purposes |
| Disaggregation of beneficiaries (where applicable) | N/A |
| Spatial transformation (where applicable) | N/A |
| Calculation Type | Non-Cumulative |
| Reporting Cycle | Annually |
| Desired Performance | 350 |
| Indicator Responsibility | Senior Manager: Sector Skills Planning |

| Indicator Title | Number of WSPs and ATRs approved for Large firms |
|--|--|
| Definition | Measures the total number of large firms submitting WSPs and ATRs |
| | approved for the Mandatory Grant |
| Source of data | Management Information System reflecting the number of WSPs, and |
| | ATR submissions received and approved |
| Method of Calculation/Assessment | Simple count of the number of WSPs and ATRs approved for large firms |
| 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 approved |
| Assumptions | Functional and efficient Management Information System for |
| | submission purposes |
| Disaggregation of beneficiaries (where applicable) | N/A |
| Spatial transformation (where applicable) | N/A |
| Calculation Type | Non-Cumulative |
| Reporting Cycle | Annually |
| Desired Performance | 200 |
| Indicator Responsibility | Senior Manager: Sector Skills Planning |

| | Accounting Authority (AA) approved Sector Skills Plan |
|--|--|
| Indicator Title | submitted to DHET |
| Definition | Labour market analyses conducted to identify key drivers of change |
| | in the MICT sector, identify skills priorities and develop a Sector Skills |
| | Plan that contain lists of occupational shortages (scarce skills) and skills |
| | gaps (critical/top-up skills) on an annual basis. SSP to be approved by |
| | DHET |
| Source of data | Sector Skills Plan signed off by the Board Chairperson |
| Method of Calculation/Assessment | Simple Count; each approved SSP is counted separately and once every |
| | year |
| Means of verification | Approved Sector Skills Plan |
| Assumptions | Adequate and proficient Internal research capacity |
| | Functional Management Information Systems |
| | Approved Research Budget |
| | Stakeholder Cooperation |
| Disaggregation of beneficiaries (where applicable) | N/A |
| Spatial transformation (where applicable) | N/A |
| Calculation Type | Non-Cumulative |
| Reporting Cycle | Annually |
| Desired Performance | 1 SSP submitted |
| Indicator Responsibility | Senior Manager: Sector Skills Planning |

PROGRAMME 3.1: LEARNING PROGRAMMES IMPLEMENTATIONS

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

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

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

| | Number of TVET students requiring Work-Integrated Learning |
|--|--|
| Indicator Title | to complete their qualifications placed in workplaces |
| Definition | Measures the successful placement of students enrolled in Technical |
| | and Vocational Education and Training (TVET) programmes into |
| | workplaces or practical settings where they can apply theoretical |
| | knowledge in real-world scenarios, gaining hands-on experience |
| | and fulfilling the WIL component necessary for their educational |
| | qualification. |
| Source of data | MICT SETA online MIS/Learning Programmes administration files |
| Method of Calculation/Assessment | Simple count of the number of unemployed students enrolled in |
| | Technical and Vocational Education and Training (TVET) programmes |
| | captured in the MICT SETA online system or reflected in learner |
| | agreements, where there is verifiable evidence as listed in source/ |
| | collection of data above |
| Means of verification | WIL (TVET placement) – duly signed (TVET Placement agreement) WBL |
| | programme agreement, certified ID copy of learner, certified copy of |
| | learner's highest qualifications. Confirmation letter from the institution |
| Assumptions | Approved Discretionary Grant policy is in place |
| Disaggregation of beneficiaries (where applicable) | Target for Women: 54% |
| | Target for Youth: 80% |
| | Target for People with Disabilities: 4% |
| Spatial transformation (where applicable) | Recruitment of learners will be done in any of the 9 provinces |
| Calculation Type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired Performance | When at least 2000 unemployed learners enter TVET WIL programmes |
| Indicator Responsibility | Senior Manager: Learning Programmes Division |

| | Number of TVET students completed their work-integrated |
|--|---|
| Indicator Title | learning placements |
| Definition | Measures the count of unemployed learners within Technical and |
| | Vocational Education and Training (TVET) programmes who have |
| | successfully finished or fulfilled the Work-Integrated Learning (WIL) |
| | component as a part of their educational curriculum or qualification |
| | requirements |
| Source of data | MICT SETA online MIS/Learning Programmes administration files |
| Method of Calculation/Assessment | Simple count of the number of unemployed learners completing WIL |
| | programmes captured in the MICT SETA online system or reflected in |
| | learner agreements and completion letters, where there is verifiable |
| | evidence as listed in source/collection of data above |
| Means of verification | WIL (TVET placement) – duly signed (TVET Placement agreement) WBL |
| | programme agreement, certified ID copy of learner, certified copy of |
| | learner's highest qualifications. Letter of completion from employer or |
| | TVET college |
| Assumptions | Approved Discretionary Grant policy is in place |
| Disaggregation of beneficiaries (where applicable) | Target for Women: 54% |
| | Target for Youth: 80% |
| | Target for People with Disabilities: 4% |
| Spatial transformation (where applicable) | Recruitment of learners will be done in any of the 9 provinces |
| Calculation Type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired Performance | When at least 1200 unemployed learners complete TVET WIL |
| | programmes |
| Indicator Responsibility | Senior Manager: Learning Programmes Division |

| | Number of university students requiring work-integrated |
|--|---|
| Indicator Title | learning to complete their qualifications placed in workplaces |
| Definition | Measures the successful placement of students enrolled and |
| | registered in universities who are mandated to fulfil work-integrated |
| | learning (WIL) as part of their academic curriculum or qualification |
| | requirements |
| Source of data | MICT SETA online MIS/Learning Programmes administration files |
| Method of Calculation/Assessment | Simple count of the number of unemployed learners enrolled in |
| | universities requiring work-integrated learning to complete their |
| | qualifications placed in workplaces captured in the MICT SETA online |
| | system or reflected in learner agreements, where there is verifiable |
| | evidence as listed in source/collection of data above |
| Means of verification | WIL (University placement) – duly signed (University placement |
| | agreement) WBL programme agreement, certified ID copy of learner, |
| | certified copy of learner's highest qualifications. Confirmation letter |
| | from the institution. |
| Assumptions | Approved Discretionary Grant policy is in place |
| Disaggregation of beneficiaries (where applicable) | Target for Women: 54% |
| | Target for Youth: 80% |
| | Target for People with Disabilities: 4% |
| Spatial transformation (where applicable) | Recruitment of learners will be done in any of the 9 provinces |
| Calculation Type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired Performance | When at least 900 unemployed learners enter HET WIL programmes |
| Indicator Responsibility | Senior Manager: Learning Programmes Division |

| | Number of university students completed their Work- |
|--|--|
| Indicator Title | Integrated Learning placements |
| Definition | Measures the number of students who have successfully finished |
| | or fulfilled the requirements of their Work-Integrated Learning |
| | component as part of their academic curriculum |
| Source of data | MICT SETA online MIS/Learning Programmes administration files |
| Method of Calculation/Assessment | Simple count of the number of unemployed learners completing |
| | learning programmes captured in the MICT SETA online system or |
| | reflected in learner agreements and completion letters, where there is |
| | verifiable evidence as listed in source/collection of data above |
| Means of verification | WIL (University placement) – duly signed (University placement |
| | agreement) WBL programme agreement, certified ID copy of learner, |
| | certified copy of learner's highest qualifications. Letter of completion |
| | from employer or University |
| Assumptions | Approved Discretionary Grant policy is in place |
| Disaggregation of beneficiaries (where applicable) | Target for Women: 54% |
| | Target for Youth: 80% |
| | Target for People with Disabilities: 4% |
| Spatial transformation (where applicable) | Recruitment of learners will be done in any of the 9 provinces |
| Calculation Type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired Performance | When at least 540 unemployed learners complete HET WIL |
| | programmes |
| Indicator Responsibility | Senior Manager: Learning Programmes Division |

| | Number of unemployed learners enrolled in internship |
|--|---|
| Indicator Title | programmes |
| Definition | Measures the number of learners who are registered in internships |
| | programmes, specifically designed for unemployed individuals seeking |
| | practical work experience |
| Source of data | MICT SETA online MIS/Learning Programmes administration files |
| Method of Calculation/Assessment | Simple count of the number of unemployed learners who are |
| | registered in internships programmes captured in the MICT SETA |
| | online system or reflected in learner agreements, where there is |
| | verifiable evidence as listed in source/collection of data above. |
| Means of verification | Internships – duly signed WBL (Intern) programme agreement; duly |
| | signed fixed-term contract of employment; certified ID copy of learner; |
| | certified copy of learner's highest qualifications. |
| Assumptions | Approved Discretionary Grant policy is in place |
| Disaggregation of beneficiaries (where applicable) | Target for Women: 54% |
| | Target for Youth: 80% |
| | Target for People with Disabilities: 4% |
| Spatial transformation (where applicable) | Recruitment of learners will be done in any of the 9 provinces |
| Calculation Type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired Performance | When at least 2 500 unemployed learners enter internship |
| | programmes |
| Indicator Responsibility | Senior Manager: Learning Programmes Division |

| | Number of unemployed learners completed Internship |
|--|--|
| Indicator Title | programmes |
| Definition | Measures the number of learners who have successfully finished or |
| | fulfilled the requirements of their internship programme |
| Source of data | MICT SETA online MIS/Learning Programmes administration files |
| Method of Calculation/Assessment | Simple count of the number of learners who have successfully finished |
| | or fulfilled the requirements of their internship programme captured |
| | in the MICT SETA online system or reflected in learner agreements |
| | and completion letters, where there is verifiable evidence as listed in |
| | source/collection of data above |
| Means of verification | Internships – duly signed WBL (Intern) programme agreement; duly |
| | signed fixed-term contract of employment; certified ID copy of learner; |
| | certified copy of learner's highest qualifications; letter of completion |
| | from employer |
| Assumptions | Approved Discretionary Grant policy is in place |
| Disaggregation of beneficiaries (where applicable) | Target for Women: 54% |
| | Target for Youth: 80% |
| | Target for People with Disabilities: 4% |
| Spatial transformation (where applicable) | Recruitment of learners will be done in any of the 9 provinces |
| Calculation Type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired Performance | When at least 1 500 unemployed learners complete internship |
| | programmes |
| Indicator Responsibility | Senior Manager: Learning Programmes Division |

| Indicator Title | Number of unemployed learners enrolled in skills programmes |
|--|---|
| Definition | Measures learners who are enrolled and registered in educational or |
| | training programmes (Skills programmes) to develop specific skills |
| | whilst being currently unemployed |
| Source of data | MICT SETA online MIS/Learning Programmes administration files |
| Method of Calculation/Assessment | Simple count of the number of learners who are participating in |
| | educational, or training programmes (Skills programmes) captured on |
| | the MICT SETA online system or reflected in learner agreements, where |
| | there is verifiable evidence as listed in source/collection of data above |
| Means of verification | Skills programmes- skills programme agreement; duly signed fixed- |
| | term contract of employment for Learners, certified ID copy of learner; |
| | and copy of certified highest qualification. |
| Assumptions | Approved Discretionary Grant policy is in place |
| Disaggregation of beneficiaries (where applicable) | Target for Women: 54% |
| | Target for Youth: 80% |
| | Target for People with Disabilities: 4% |
| Spatial transformation (where applicable) | Recruitment of learners will be done in any of the 9 provinces |
| Calculation Type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired Performance | When at least 1,200 unemployed learners enter skills programmes |
| Indicator Responsibility | Senior Manager: Learning Programmes Division |

| Indicator Title | Number of unemployed learners completed skills programmes |
|--|--|
| Definition | Measures the count or number of unemployed learners who have |
| | successfully completed skills programme and obtained statement of |
| | results or recognition from various skills development programmes |
| Source of data | MICT SETA online MIS/Learning Programmes administration files |
| Method of Calculation/Assessment | Simple count of the number of unemployed learners who have |
| | successfully completed and obtained certification or recognition from |
| | various skills development programmes captured in the MICT SETA |
| | online system or reflected in learner agreements and statements of |
| | results, where there is verifiable evidence as listed in source/collection |
| | of data above. |
| Means of verification | Skills programmes- skills programme agreement; duly signed fixed- |
| | term contract of employment for Learners, certified ID copy of learner; |
| | and copy of certified highest qualification, statement of results or |
| | certificate. |
| Assumptions | Approved Discretionary Grant policy is in place |
| Disaggregation of beneficiaries (where applicable) | Target for Women: 54% |
| | Target for Youth: 80% |
| | Target for People with Disabilities: 4% |
| Spatial transformation (where applicable) | Recruitment of learners will be done in any of the 9 provinces |
| Calculation Type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired Performance | When at least 720 unemployed learners complete skills programmes |
| Indicator Responsibility | Senior Manager: Learning Programmes Division |

| | Number of unemployed learners enrolled in learnership |
|--|---|
| Indicator Title | programmes |
| Definition | Measures the count of learners enrolled and registered in structured |
| | educational or training programmes known as learnerships whilst |
| | being currently unemployed |
| Source of data | MICT SETA online MIS/Learning Programmes administration files |
| Method of Calculation/Assessment | Simple count of the number of unemployed learners enrolled and |
| | registered in structured educational or training programmes captured |
| | in the MICT SETA online system or reflected in learner agreements, |
| | where there is verifiable evidence as listed in source/collection of data |
| | above |
| Means of verification | Learnerships- Learnership List; duly signed workplace-based learning |
| | (WBL) programme agreement; duly signed fixed-term contract of |
| | employment; certified ID copy of learner; certified copy of learner's |
| | highest qualifications. |
| Assumptions | Approved Discretionary Grant policy is in place |
| Disaggregation of beneficiaries (where applicable) | Target for Women: 54% |
| | Target for Youth: 80% |
| | Target for People with Disabilities: 4% |
| Spatial transformation (where applicable) | Recruitment of learners will be done in any of the 9 provinces |
| Calculation Type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired Performance | When at least 4,900 unemployed learners enter learnership |
| | programmes |
| Indicator Responsibility | Senior Manager: Learning Programmes Division |

| | Number of unamplayed leavners completed leavnership |
|--|--|
| a to a week | Number of unemployed learners completed learnership |
| Indicator Title | programmes |
| Definition | Measures the count of learners who were initially unemployed |
| | and successfully finished or graduated from structured learnership |
| | programmes |
| Source of data | MICT SETA online MIS/Learning Programmes administration files |
| Method of Calculation/Assessment | Simple count of the number of unemployed learners completing |
| | learnership programmes captured in the MICT SETA online system or |
| | reflected in learner agreements and statements of results, where there |
| | is verifiable evidence as listed in source/collection of data above |
| Means of verification | Learnerships- Learner List; duly signed workplace-based learning |
| | (WBL) programme agreement; duly signed fixed-term contract of |
| | employment; certified ID copy of learner; certified copy of learner's |
| | highest qualifications; statement of results or certificate(s) |
| Assumptions | Approved Discretionary Grant policy is in place |
| Disaggregation of beneficiaries (where applicable) | Target for Women: 54% |
| | Target for Youth: 80% |
| | Target for People with Disabilities: 4% |
| Spatial transformation (where applicable) | Recruitment of learners will be done in any of the 9 provinces |
| Calculation Type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired Performance | When at least 2,940 unemployed learners complete learnership |
| | programmes |
| Indicator Responsibility | Senior Manager: Learning Programmes Division |

| | Number of unemployed learners enrolled for candidacy |
|--|---|
| Indicator Title | programmes |
| Definition | Measures the count of learners who are unemployed and have |
| | enrolled and registered for candidacy programmes |
| Source of data | MICT SETA online MIS/Learning Programmes administration files |
| Method of Calculation/Assessment | Simple count of the number of unemployed learners enrolled and |
| | registered for candidacy programmes captured in the MICT SETA |
| | online system or reflected in learner agreements, where there is |
| | verifiable evidence as listed in source/collection of data above |
| Means of verification | Candidacy: Candidacy programme agreement; certified ID copy of |
| | learner; and copy of certified highest qualification, letter confirming |
| | that learner is registered for a candidacy programme; and duly signed |
| | fixed-term contract of employment. |
| Assumptions | Approved Discretionary Grant policy is in place |
| Disaggregation of beneficiaries (where applicable) | Target for Women: 54% |
| | Target for Youth: 80% |
| | Target for People with Disabilities: 4% |
| Spatial transformation (where applicable) | Recruitment of learners will be done in any of the 9 provinces |
| Calculation Type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired Performance | When at least 99 unemployed learners enter candidacy programmes |
| Indicator Responsibility | Senior Manager: Learning Programmes Division |

| | Number of unemployed learners completed candidacy |
|--|---|
| Indicator Title | programmes |
| Definition | Measures the count of unemployed learners who successfully finished |
| | or graduated from candidacy programmes. |
| Source of data | MICT SETA online MIS/Learning Programmes administration files |
| Method of Calculation/Assessment | Simple count of the number of unemployed learners who successfully |
| | finished or graduated from candidacy programmes captured in the |
| | MICT SETA online system or reflected in learner agreements and |
| | statements of results, where there is verifiable evidence as listed in |
| | source/collection of data above. |
| Means of verification | Candidacy: Candidacy programme agreement; certified ID copy of |
| | learner; and copy of certified highest qualification, letter confirming |
| | that learner is registered for a candidacy programme; and duly signed |
| | fixed-term contract of employment. Completion letter from employer, |
| | higher institution of learning or professional body. |
| Assumptions | Approved Discretionary Grant policy is in place |
| Disaggregation of beneficiaries (where applicable) | Target for Women: 54% |
| | Target for Youth: 80% |
| | Target for People with Disabilities: 4% |
| Spatial transformation (where applicable) | Recruitment of learners will be done in any of the 9 provinces |
| Calculation Type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired Performance | When at least 60 unemployed learners complete candidacy |
| | programmes |
| Indicator Responsibility | Senior Manager: Learning Programmes Division |

| | Number of unemployed learners enrolled for short |
|--|--|
| Indicator Title | programmes |
| Definition | Measures the count of unemployed learners who have enrolled and |
| | registered for short-duration educational or training programmes |
| | (short programmes) |
| Source of data | MICT SETA online MIS/Learning Programmes administration files |
| Method of Calculation/Assessment | Simple count of the number of unemployed learners who have |
| | enrolled and registered for short-duration educational, or training |
| | programmes (short programmes) captured in the MICT SETA online |
| | system or reflected in learner agreements, where there is verifiable |
| | evidence as listed in source/collection of data above |
| Means of verification | Short Programmes: Short Programme agreement; duly signed fixed- |
| | term contract of employment; certified ID copy of learner; and copy of |
| | certified highest qualification. |
| Assumptions | Approved Discretionary Grant policy is in place |
| Disaggregation of beneficiaries (where applicable) | Target for Women: 54% |
| | Target for Youth: 80% |
| | Target for People with Disabilities: 4% |
| Spatial transformation (where applicable) | Recruitment of learners will be done in any of the 9 provinces |
| Calculation Type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired Performance | When at least 1,300 unemployed learners enter short programmes |
| Indicator Responsibility | Senior Manager: Learning Programmes Division |

| Indicator Title | Number of unemployed learners completed short programmes |
|--|--|
| Definition | Measures the count of unemployed learners who have successfully |
| | finished or graduated from short-duration educational or training |
| | programmes (short programmes) |
| Source of data | MICT SETA online MIS/Learning Programmes administration files |
| Method of Calculation/Assessment | Simple count of the number of unemployed learners who have |
| | successfully finished or graduated from short-duration educational, or |
| | training programmes (short programmes) captured in the MICT SETA |
| | online system or reflected in learner agreements and statements of |
| | results, where there is verifiable evidence as listed in source/collection |
| | of data above |
| Means of verification | Short Programmes: - Short Programme agreement; duly signed fixed- |
| | term contract of employment; certified ID copy of learner; and copy of |
| | certified highest qualification, statement of results or certificate |
| Assumptions | Approved Discretionary Grant policy is in place |
| Disaggregation of beneficiaries (where applicable) | Target for Women: 54% |
| | Target for Youth: 80% |
| | Target for People with Disabilities: 4% |
| Spatial transformation (where applicable) | Recruitment of learners will be done in any of the 9 provinces |
| Calculation Type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired Performance | When at least 780 unemployed learners complete short programmes |
| Indicator Responsibility | Senior Manager: Learning Programmes Division |

| | Number of unemployed learners granted Bursaries (new |
|--|---|
| Indicator Title | enrolments) |
| Definition | Measures the count of unemployed learners who have been awarded |
| | financial support in the form of bursaries specifically aimed at aiding |
| | their education or training. |
| Source of data | MICT SETA online MIS/Learning Programmes administration files |
| Method of Calculation/Assessment | Simple count of the number of unemployed learners who have been |
| | awarded financial support in the form of bursaries captured in the |
| | MICT SETA online system or reflected in learner agreements, where |
| | there is verifiable evidence as listed in source/collection of data above |
| Means of verification | Bursary programmes – duly signed bursary agreement entered into |
| | between the learner and the SETA or its contracted agent; certified |
| | copy of Bursar's ID; learner registration form with the education |
| | institution or confirmation of registration from the education |
| | institution |
| Assumptions | Approved Discretionary Grant policy is in place |
| Disaggregation of beneficiaries (where applicable) | Target for Women: 54% |
| | Target for Youth: 80% |
| | Target for People with Disabilities: 4% |
| Spatial transformation (where applicable) | Recruitment of learners will be done in any of the 9 provinces |
| Calculation Type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired Performance | When at least 450 unemployed learners enter bursary programmes |
| Indicator Responsibility | Senior Manager: Learning Programmes Division |

| | Number of unemployed learners granted Bursaries |
|---|---|
| Indicator Title | (Continuing) |
| Definition | Measures the count of unemployed learners who have been provided |
| Definition | with ongoing or continuing financial support in the form of bursaries. |
| Source of data | MICT SETA online MIS/Learning Programmes administration files |
| Method of Calculation/Assessment | Simple count of the number of unemployed learners who have been |
| Method of Calculation/Assessment | awarded been provided with ongoing or continuing financial support |
| | in the form of bursaries captured in the MICT SETA online system or |
| | |
| | reflected in learner agreements, where there is verifiable evidence as |
| | listed in source/collection of data above |
| Means of verification | Bursary programmes – duly signed bursary agreement entered into |
| | between the learner and the SETA or its contracted agent; certified |
| | copy of Bursar's ID; continuation letter from the education institution |
| | or proof of payment or learner registration form with the education |
| | institution or confirmation of registration from the education |
| | institution |
| Assumptions | Approved Discretionary Grant policy is in place |
| Disaggregation of beneficiaries (where applicable | Target for Women: 54% |
| | Target for Youth: 80% |
| | Target for People with Disabilities: 4% |
| Spatial transformation (where applicable) | Recruitment of learners will be done in any of the 9 provinces |
| Calculation Type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired Performance | When at least 231 unemployed learners are continuing bursary |
| | programmes |
| Indicator Responsibility | Senior Manager: Learning Programmes Division |

| | Number of unemployed learners granted bursaries who |
|--|--|
| Indicator Title | completed their studies |
| Definition | Measures the count of unemployed bursary learners who received |
| | financial support in the form of bursaries to pursue their studies and |
| | now successfully completed their educational or training programmes. |
| Source of data | MICT SETA online MIS/Learning Programmes administration files |
| Method of Calculation/Assessment | Simple count of the number of unemployed learners who received |
| | financial support in the form of bursaries to pursue their studies and |
| | now successfully completed their educational or training programmes |
| | captured in the MICT SETA online system or reflected in learner |
| | agreements and statements of results, where there is verifiable |
| | evidence as listed in source/collection of data above |
| Means of verification | Bursary programmes – duly signed bursary agreement entered |
| | between the learner and the SETA or its contracted agent; certified |
| | copy of Bursar's ID; statement of results |
| Assumptions | Approved Discretionary Grant policy is in place |
| Disaggregation of beneficiaries (where applicable) | Target for Women: 54% |
| | Target for Youth: 80% |
| | Target for People with Disabilities: 4% |
| Spatial transformation (where applicable) | Recruitment of learners will be done in any of the 9 provinces |
| Calculation Type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired Performance | When at least 270 unemployed learners complete bursary |
| | programmes |
| Indicator Responsibility | Senior Manager: Learning Programmes Division |

| Indicator Title | Number of CET learners Accessing AET programmes |
|--|---|
| Definition | Measures the total count or number of learners enrolled in Community |
| | Education and Training (CET) who are accessing Adult Education and |
| | Training (AET) programmes. |
| Source of data | MICT SETA online MIS/Learning Programmes administration files |
| Method of Calculation/Assessment | Simple count of the number of learners enrolled in Community |
| | Education and Training (CET) who are accessing Adult Education and |
| | Training (AET) programmes captured in the MICT SETA online system |
| | or reflected in learner agreements, where there is verifiable evidence |
| | as listed in source/collection of data above |
| Means of verification | Adult Education and Training (AET): AET Programme agreement; duly |
| | signed fixed-term contract of employment; certified ID copy of learner; |
| | and copy of certified highest qualification. |
| Assumptions | Approved Discretionary Grant policy is in place |
| Disaggregation of beneficiaries (where applicable) | Target for Women: 54% |
| | Target for Youth: 80% |
| | Target for People with Disabilities: 4% |
| Spatial transformation (where applicable) | Recruitment of learners will be done in any of the 9 provinces |
| Calculation Type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired Performance | When at least 77 learners enter CET AET programmes |
| Indicator Responsibility | Senior Manager: Learning Programmes Division |

| Indicator Title | Number of CET learners completing AET programmes |
|--|---|
| Definition | Measures the total count or number of learners in Community |
| | Education and Training (CET) who are completing Adult Education and |
| | Training (AET) programmes. |
| Source of data | MICT SETA online MIS/Learning Programmes administration files |
| Method of Calculation/Assessment | A simple count of the number of learners completed AET Programmes |
| | captured in the MICT SETA online system or reflected in learner |
| | agreements, where there is verifiable evidence as listed in source/ |
| | collection of data above |
| Means of verification | Adult Education and Training (AET): AET Programme agreement; duly |
| | signed fixed-term contract of employment; certified ID copy of learner; |
| | and statement of results or certificate |
| Assumptions | Approved Discretionary Grant policy is in place |
| Disaggregation of beneficiaries (where applicable) | Target for Women: 54% |
| | Target for Youth: 80%? |
| | Target for People with Disabilities: 4% |
| Spatial transformation (where applicable) | Recruitment of learners will be done in any of the 9 provinces |
| Calculation Type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired Performance | When at least 40 CET learners complete AET programmes |
| Indicator Responsibility | Senior Manager: Learning Programmes Division |

| Indicator Title | Number of workers granted bursaries (new entries) |
|---|---|
| Definition | Measures the count or number of workers who have enrolled and |
| | registered in bursary programmes |
| Source of data | MICT SETA online MIS/Learning Programmes administration files |
| Method of Calculation/Assessment | Simple count of the number of employed learners entering and |
| | registered bursary programmes captured in the MICT SETA online |
| | system or reflected in learner agreements, as listed in source/collection |
| | of data above |
| Means of verification | Bursary programmes – duly signed bursary agreement entered |
| | into between the learner and the SETA or its contracted agent; |
| | certified copy of Bursar's ID, copy of certified highest qualification; |
| | Proof of registration learner registration form with the institution or |
| | confirmation of registration from the education institution; student |
| | financial statement and proof of employment |
| Assumptions | Approved Discretionary Grant policy is in place |
| Disaggregation of beneficiaries (where applicable | Target for Women: 54% |
| | Target for Youth: 80% |
| | Target for People with Disabilities: 4% |
| Spatial transformation (where applicable) | Recruitment of learners will be done in any of the 9 provinces |
| Calculation Type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired Performance | When at least 85 employed learners enter bursary programmes |
| Indicator Responsibility | Senior Manager: Learning Programmes Division |

| Indicator Title | Number of workers granted Bursaries (continuing) |
|--|--|
| Definition | Measures the count or number of workers who are already enrolled, |
| | registered and continuing their academic studies in bursary |
| | programmes |
| Source of data | MICT SETA online MIS/Learning Programmes administration files |
| Method of Calculation/Assessment | Simple count of the number of employed learners who are already |
| | enrolled, registered and continuing their academic studies captured |
| | in the MICT SETA online system or reflected in learner agreements, as |
| | listed in source/collection of data above |
| Means of verification | Bursary programmes – duly signed bursary agreement entered into |
| | between the learner and the SETA or its contracted agent; certified |
| | copy of Bursar's ID, copy of certified highest qualification; Proof of |
| | registration or continuation letter from education institution or |
| | proof of payment or learner registration form with the institution or |
| | confirmation of registration from the education institution; student |
| | financial statement and proof of employment. |
| Assumptions | Approved Discretionary Grant policy is in place |
| Disaggregation of beneficiaries (where applicable) | Target for Women: 54% |
| | Target for Youth: 80% |
| | Target for People with Disabilities: 4% |
| Spatial transformation (where applicable) | Recruitment of learners will be done in any of the 9 provinces |
| Calculation Type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired Performance | When at least 36 employed learners are continuing bursary |
| | programmes |
| Indicator Responsibility | Senior Manager: Learning Programmes Division |

Output Indicator Definition Form – Output Indicator Number: 3.1.3.3

| Indicator Title | Number of workers granted Bursaries completed their studies |
|--|--|
| Definition | Measures the count or number of workers who have successfully |
| | completed and graduated from bursary-funded educational |
| | programmes. |
| Source of data | MICT SETA online MIS/Learning Programmes administration files |
| Method of Calculation/Assessment | Simple count of the number of employed learners who have |
| | successfully completed and graduated from bursary-funded |
| | educational programmes as captured in the MICT SETA online system, |
| | or reflected in learner agreements, as listed in source/collection of data |
| | above. |
| Means of verification | Bursary programmes – duly signed bursary agreement entered |
| | between the learner and the SETA or its contracted agent; certified |
| | copy of Bursar's ID, copy of certified highest qualification; student |
| | financial statement and proof of employment; statement of results. |
| Assumptions | Approved Discretionary Grant policy is in place |
| Disaggregation of beneficiaries (where applicable) | Target for Women: 54% |
| | Target for Youth: 80% |
| | Target for People with Disabilities: 4% |
| Spatial transformation (where applicable) | Recruitment of learners will be done in any of the 9 provinces |
| Calculation Type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired Performance | When at least 51 employed learners are completing bursary |
| | programmes |
| Indicator Responsibility | Senior Manager: Learning Programmes Division |

Output Indicator Definition Form – Output Indicator Number: 3.1.3.4

| Indicator Title | Number of workers enrolled in skills programmes |
|--|---|
| Definition | Measures the count or number of workers currently enrolled and |
| | registered in various skills development programmes |
| Source of data | MICT SETA online MIS/Learning Programmes administration files |
| Method of Calculation/Assessment | Simple count of the number of employed learners enrolled and |
| | registered in various skills development programmes in the MICT SETA |
| | online system or reflected in learner agreements, as listed in source/ |
| | collection of data above |
| Means of verification | Skills programmes – skills programme agreement; certified ID copy of |
| | learner; and copy of certified highest qualification, letter confirming |
| | employment status or contract of employment |
| Assumptions | Approved Discretionary Grant policy is in place |
| Disaggregation of beneficiaries (where applicable) | Target for Women: 54% |
| | Target for Youth: 80% |
| | Target for People with Disabilities: 4% |
| Spatial transformation (where applicable) | Recruitment of learners will be done in any of the 9 provinces |
| Calculation Type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired Performance | When at least 218 employed learners are entering skills programmes |
| Indicator Responsibility | Senior Manager: Learning Programmes Division |

Output Indicator Definition Form – Output Indicator Number: 3.1.3.5

| Indicator Title | Number of workers completed skills programmes |
|--|---|
| Definition | Measures the count or number of workers who have successfully |
| | finished and obtained certification or recognition from skills |
| | development programmes. |
| Source of data | MICT SETA online MIS/Learning Programmes administration files |
| Method of Calculation/Assessment | Simple count of the number of employed learners who have |
| | successfully finished and obtained certification or recognition from |
| | skills development programmes as captured in the MICT SETA |
| | online system, or reflected in learner agreements, as listed in source/ |
| | collection of data above. |
| Means of verification | Skills programmes- skills programme agreement; certified ID copy of |
| | learner; and copy of certified highest qualification, letter confirming |
| | employment status, statement of results. |
| Assumptions | Approved Discretionary Grant policy is in place |
| Disaggregation of beneficiaries (where applicable) | Target for Women: 54% |
| | Target for Youth: 80% |
| | Target for People with Disabilities: 4% |
| Spatial transformation (where applicable) | Recruitment of learners will be done in any of the 9 provinces |
| Calculation Type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired Performance | When at least 131 employed learners are completing skills |
| | programmes |
| Indicator Responsibility | Senior Manager: Learning Programmes Division |

Output Indicator Definition Form – Output Indicator Number: 3.1.3.6

| Indicator Title | Number of workers enrolled for AET programmes |
|--|---|
| Definition | Measures the count or number of workers currently enrolled and |
| | registered in AET programmes |
| Source of data | MICT SETA online MIS/Learning Programmes administration files |
| Method of Calculation/Assessment | Simple count of the number of employed learners enrolled and |
| | registered in AET programmes in the MICT SETA online system or |
| | reflected in learner agreements, as listed in source/collection of data |
| | above |
| Means of verification | Adult Education and Training (AET): AET Programme agreement; |
| | contract of employment or letter of confirmation of employment |
| | status; certified ID copy of learner and copy of certified highest |
| | qualification |
| Assumptions | Approved Discretionary Grant policy is in place |
| Disaggregation of beneficiaries (where applicable) | Target for Women: 54% |
| | Target for Youth: 80% |
| | Target for People with Disabilities: 4% |
| Spatial transformation (where applicable) | Recruitment of learners will be done in any of the 9 provinces |
| Calculation Type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired Performance | When at least 79 employed learners are entering AET programmes |
| Indicator Responsibility | Senior Manager: Learning Programmes Division |

Output Indicator Definition Form – Output Indicator Number: 3.1.3.7

| Indicator Title | Number of workers completed AET programmes |
|--|---|
| Definition | Measures the count or number of workers who have successfully |
| | finished and obtained certification or recognition upon completion of |
| | Adult Education and Training (AET) |
| Source of data | MICT SETA online MIS/Learning Programmes administration files |
| Method of Calculation/Assessment | Simple count of the number of employed learners successfully finished |
| | and obtained certification or recognition upon completion of Adult |
| | Education and Training (AET) or Community Education and Training |
| | (CET) programmes as captured on the MICT SETA online system, or |
| | reflected in learner agreements, as listed in source/collection of data |
| | above. |
| Means of verification | Adult Education and Training (AET): AET Programme agreement; |
| | contract of employment or letter of confirmation of employment |
| | status; certified ID copy of learner and copy of certified highest |
| | qualification, statement of results or certificate. |
| Assumptions | Approved Discretionary Grant policy is in place |
| Disaggregation of beneficiaries (where applicable) | Target for Women: 54% |
| | Target for Youth: 80% |
| | Target for People with Disabilities: 4% |
| Spatial transformation (where applicable) | Recruitment of learners will be done in any of the 9 provinces |
| Calculation Type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired Performance | When at least 47 employed learners are completing AET programmes |
| Indicator Responsibility | Senior Manager: Learning Programmes Division |

Output Indicator Definition Form – Output Indicator Number: 3.1.4.1

| Indicator Title | Number of learners enrolled RPL/ARPL |
|--|--|
| Definition | Number of employed and unemployed learners entering and |
| | registered RPL programmes for assessment of competence against a |
| | qualifications or part qualification |
| Source of data | MICT SETA online MIS/Learning Programmes administration files MICT |
| | SETA grant policy |
| Method of Calculation/Assessment | Simple count of the number of learners entering and registered RPL |
| | assessment, recorded manually or captured on the MICT SETA online |
| | system where there is verifiable evidence as listed in source/collection |
| | of data above |
| Means of verification | Duly signed partnership agreements or registered RPL agreement; |
| | certified ID copy of learner; certified copy of highest qualification, CV, |
| | employment confirmation. |
| Assumptions | Approved Discretionary Grant policy is in place |
| Disaggregation of beneficiaries (where applicable) | Target for Women: 54% |
| | Target for Youth: 80% |
| | Target for People with Disabilities: 4% |
| Spatial transformation (where applicable) | N/A |
| Calculation Type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired Performance | When at least 121 learners are entering RPL/ARPL programmes |
| Indicator Responsibility | Senior Manager: Learning Programmes Division |

Output Indicator Definition Form – Output Indicator Number: 3.1.4.2

| Indicator Title | Number of learners completed RPL/ARPL |
|--|--|
| Definition | Number of employed and unemployed learners completing RPL |
| | programme assessment as per ETQA approved assessment report and |
| | the MICSETA grant policy |
| Source of data | MICT SETA online MIS/Learning Programmes administration files MICT |
| | SETA grant policy |
| | ETQA approved assessment report |
| Method of Calculation/Assessment | Simple count of the number of employed learners completing RPL |
| | assessment, recorded manually or captured on the MICT SETA online |
| | system where there is verifiable evidence as listed in source/collection |
| | of data above |
| Means of verification | Duly signed partnership agreements or registered RPL agreement; |
| | certified ID copy of learner; certified copy of highest qualification; |
| | CV, employment confirmation and certificate or statement of results. |
| Assumptions | Approved Discretionary Grant policy is in place |
| Disaggregation of beneficiaries (where applicable) | Target for Women: 54% |
| | Target for Youth: 80% |
| | Target for People with Disabilities: 4% |
| Spatial transformation (where applicable) | N/A |
| Calculation Type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired Performance | When at least 73 learners are completing RPL/ARPL programmes |
| Indicator Responsibility | Senior Manager: Learning Programmes Division |

Output Indicator Definition Form – Output Indicator Number: 3.1.5.1

| Indicator Title | Number of Rural Development Projects initiated |
|--|---|
| Definition | Measures the number of rural skills development projects approved |
| | and implemented in rural areas as per the SETA rural development |
| | strategy |
| Source of data | MICT SETA online MIS/Learning Programmes administration files |
| | Project implementation reports and data |
| Method of Calculation/Assessment | Simple count of the number of approved projects implemented in |
| | Rural areas |
| Means of verification | Service Level Agreements or MoUs |
| Assumptions | SETA Rural strategy is in place |
| Disaggregation of beneficiaries (where applicable) | N/A |
| Spatial transformation (where applicable) | Rural areas across the nine provinces |
| Calculation Type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired Performance | 60 rural projects are implemented |
| Indicator Responsibility | Senior Manager: Learning Programmes Division |

Output Indicator Definition Form – Output Indicator Number: 3.1.6.1

| | Number of small businesses funded for skills that enhance |
|--|--|
| Indicator Title | growth and development |
| Definition | Measures the number of small businesses where financial assistance, |
| | training, or resources have been provided to improve their skill sets, |
| | operational capabilities, or overall development, with the goal of |
| | fostering growth and success. |
| Source of data | Learning Programmes administration files |
| Method of Calculation/Assessment | Count the number of SEs supported financially in implementing |
| | pivotal and non-pivotal learning programmes |
| Means of verification | A duly signed Service Level Agreement (SLA) entered between the SE |
| | and MICT SETA; |
| 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) | N/A |
| Spatial transformation (where applicable) | Recruitment of SEs will be done in all MICT SETA regions |
| Calculation Type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired Performance | 250 SEs are supported |
| Indicator Responsibility | Senior Manager: Learning Programmes Division |

Output Indicator Definition Form – Output Indicator Number: 3.1.7.1

| Indicator Title | Number of learners trained to form Cooperatives |
|--|---|
| | - |
| Definition | Measures the number of learners trained to form Cooperatives. |
| | It's a firm or business established by group of minimum 5 members. |
| Source of data | Learning Programmes administration files, |
| Source of data | |
| | • LMS |
| Method of Calculation/Assessment | Count the number of learners trained to form Cooperatives |
| Means of verification | Signed Learner agreements |
| | |
| | Signed fixed-term contract, ID copy and copy of Highest qualification |
| Assumptions | Learners trained will register Cooperatives |
| | |
| | CIP Registration process is working efficiently |
| Disaggregation of beneficiaries (where applicable) | Target for Women: 54% |
| | Target for Youth: 80% |
| | Target for People with Disabilities: 4% |
| Spatial transformation (where applicable) | Recruitment of learners will be done in all provinces |
| Calculation Type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired Performance | 200 learners trained to form Cooperatives |
| Indicator Responsibility | Senior Manager: Learning Programmes Division |

Output Indicator Definition Form – Output Indicator Number: 3.1.7.2

| | Number of Cooperatives funded for skills that enhance |
|--|--|
| Indicator Title | enterprise growth and development |
| Definition | Measures Co-ops within MICT SETA sub-sectors that are trained on |
| | various skills development programmes. |
| Source of data | Learning Programmes administration files, |
| | • LMS |
| Method of Calculation/Assessment | Count the number of Cooperatives trained with verifiable evidence as |
| | listed in source/collection of data above. |
| Means of verification | A duly signed SLA/contract entered into between the Cooperative and |
| | MICT SETA; |
| Assumptions | Guiding principles as per DG Policy in place. |
| | Cooperatives are operating within MICT SETA sub-sectors |
| Disaggregation of beneficiaries (where applicable) | N/A |
| Spatial transformation (where applicable) | Recruitment of Cooperatives will be done in all provinces |
| Calculation Type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired Performance | 10 Cooperatives funded |
| Indicator Responsibility | Senior Manager: Learning Programmes Division |

Output Indicator Definition Form – Output Indicator Number: 3.1.7.3

| | Number of learners enrolled on entrepreneurship skills |
|--|--|
| Indicator Title | development programmes |
| Definition | Measures the number of learners enrolled and registered on |
| | entrepreneurship programmes |
| Source of data | Learning Programmes administration files; Learner ID numbers |
| Method of Calculation/Assessment | Count the number of people enrolled and registered on |
| | entrepreneurship programmes |
| Means of verification | Signed Learner agreements |
| | Signed fixed-term contract, ID copy and copy of Highest |
| | qualification |
| Assumptions | People to be trained on entrepreneurship programmes |
| Disaggregation of beneficiaries (where applicable) | Target for Women: 54% |
| | Target for Youth: 80% |
| | Target for People with Disabilities: 4% |
| Spatial transformation (where applicable) | Recruitment of learners to be trained on entrepreneurship |
| | programmes will be done in any of the 9 provinces |
| Calculation Type | Non-cumulative |
| Reporting Cycle | Annually |
| Desired Performance | 200 people trained on entrepreneurship |
| Indicator Responsibility | Senior Manager: Learning Programmes Division |

Output Indicator Definition Form – Output Indicator Number: 3.1.7.4

| | Number of learners completed entrepreneurship skills |
|--|---|
| Indicator Title | development programmes |
| Definition | Measures the number of learners completed entrepreneurship |
| | programmes |
| Source of data | Learning Programmes administration files; Learner ID numbers |
| Method of Calculation/Assessment | Count the number of people completed the entrepreneurship |
| | programmes |
| Means of verification | Signed Learner agreements |
| | Signed fixed-term contract, ID copy and copy of Highest |
| | qualification, Statement of result or completion certificate. |
| Assumptions | People completed the entrepreneurship programme. |
| Disaggregation of beneficiaries (where applicable) | Target for Women: 54% |
| | Target for Youth: 80% |
| | Target for People with Disabilities: 4% |
| Spatial transformation (where applicable) | Recruitment of learners to be trained on entrepreneurship |
| | programmes will be done in any of the 9 provinces |
| Calculation Type | Non-cumulative |
| Reporting Cycle | Annually |
| Desired Performance | 75 learners completed entrepreneurship skills development |
| | programmes |
| Indicator Responsibility | Senior Manager: Learning Programmes Division |

Output Indicator Definition Form – Output Indicator Number: 3.1.7.5

| | Number of NGOs/NPOs/CBOs funded to implement skills |
|--|--|
| Indicator Title | development learning programmes |
| Definition | Measures the count of Non-Governmental Organisations (NGOs), Non- |
| | Profit Organisations (NPOs), or Community-Based Organisations (CBOs) |
| | who are funded to implement skills development programme. |
| Source of data | Signed SLAs with NGOs/NPOs/CPOs |
| Method of Calculation/Assessment | Count the number of SLA for NGOs/NPOs/CBOs |
| Means of verification | A duly signed SLA / contract entered between the NGO/NPO/CBO and |
| | MICT SETA |
| Assumptions | Guiding principles as per the Discretionary Grant Policy in place; |
| | NGOs/NPOs/CBOs are operating within MICT SETA sub-sectors. |
| Disaggregation of beneficiaries (where applicable) | Target for Women: 54% |
| | Target for Youth: 80% |
| | Target for People with Disabilities: 4% |
| Spatial transformation (where applicable) | Recruitment of entities will be done in all MICT SETA Regions |
| Calculation Type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired Performance | 50 NGOs/NPOs/CBOs funded |
| Indicator Responsibility | Senior Manager: Learning Programmes Division |

Output Indicator Definition Form - Output Indicator Number: 3.1.7.6

| | Number of NGOs/NPOs/CBOs learners enrolled in skills |
|--|---|
| Indicator Title | development interventions |
| Definition | Measures the count of learners from Non-Governmental Organisations |
| | (NGOs), Non-Profit Organisations (NPOs), or Community-Based |
| | Organisations (CBOs) who are enrolled and registered in skill |
| | development programmes (short courses, skills programmes, PIVOTAL |
| | programmes, bursaries) |
| Source of data | Learning Programme administration files Signed MoUs with NGOs/ |
| | NPOs/CPOs Signed SLAs/MoUs |
| Method of Calculation/Assessment | Count the number of NGOs/NPOs/CBOs learners entered and |
| | registered on skills development interventions as reported, where |
| | there is verifiable evidence as listed in source/collection of data above |
| Means of verification | A duly signed SLA / contract entered into between the NGO/NPO/CBO |
| | and MICT SETA; Certified ID, Programme rollout plan and learner list; |
| | learner agreements, fixed-term contracts |
| Assumptions | Guiding principles as per the Discretionary Grant Policy in place; |
| | NGOs/NPOs/CBOs are operating within MICT SETA sub-sectors. |
| Disaggregation of beneficiaries (where applicable) | Target for Women: 54% |
| | Target for Youth: 80% |
| | Target for People with Disabilities: 4% |
| Spatial transformation (where applicable) | Recruitment of 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 Division |

Output Indicator Definition Form - Output Indicator Number: 3.1.7.7

| | Number of NGOs/NPOs/CBOs learners completed skills |
|--|---|
| Indicator Title | development interventions |
| Definition | Measures the count of learners from Non-Governmental Organisations |
| | (NGOs), Non-Profit Organisations (NPOs), or Community-Based |
| | Organisations (CBOs) who completed the skill development |
| | programmes |
| 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 who completed the |
| | skills development interventions as reported, where there is verifiable |
| | evidence as listed in source/collection of data above |
| Means of verification | A duly signed SLA / contract entered into between the NGO/NPO/ |
| | CBO and MICT SETA; Certified ID, Programme rollout plan and learner |
| | list; learner agreements, fixed-term contracts, Statement of result or |
| | Completion certificates or Completion letter, Academic results. |
| Assumptions | Guiding principles as per the Discretionary Grant Policy in place; |
| | NGOs/NPOs/CBOs are operating within MICT SETA sub-sectors. |
| Disaggregation of beneficiaries (where applicable) | Target for Women: 54% |
| | Target for Youth: 80% |
| | Target for People with Disabilities: 4% |
| Spatial transformation (where applicable) | Recruitment of learners will be done in all MICT SETA Regions |
| Calculation Type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired Performance | 75 NGOs/NPOs/CBOs learners completed the skills development |
| | programme |
| Indicator Responsibility | Senior Manager: Learning Programmes Division |

Output Indicator Definition Form – Output Indicator Number: 3.1.8.1

| | Number of federations/trade unions funded to implement skills |
|--|---|
| Indicator Title | development programmes |
| Definition | Number of federations/trade union funded to implement skills |
| | development programmes |
| Source of data | Learning Programmes administration files. |
| | LMS |
| Method of Calculation/Assessment | Count the number of federations/trade union SLAs signed with MICT |
| | SETA |
| Means of verification | SLAS signed between federations/trade unions and MICT SETA |
| Assumptions | Guiding principles as per the Discretionary Grants in place; federations/ |
| | trade unions are operating within MICT SETA sub-sectors. |
| Disaggregation of beneficiaries (where applicable) | N/A |
| Spatial transformation (where applicable) | Recruitment of federations/trade unions will be done across all nine |
| | provinces |
| Calculation Type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired Performance | 5 Federations/trade unions funded to implement skills development |
| | programmes |
| Indicator Responsibility | Senior Manager: Learning Programmes Division |

Output Indicator Definition Form – Output Indicator Number: 3.1.8.2

| | Number of federation/trade union members enrolled on skills |
|--|---|
| Indicator Title | development interventions |
| Definition | Number of federation/trade union members enrolled and registered in |
| | skills development learning programmes (Short programmes or Skills |
| | Programmes |
| Source of data | Learning Programmes administration files. |
| | LMS. |
| Method of Calculation/Assessment | Count the number of federations/trade union members that enrolled |
| | and registered skills development interventions, with verifiable |
| | evidence as listed in source/collection of data above |
| Means of verification | A duly signed agreement/SLA entered between the federations/trade |
| | unions and MICT SETA; confirmation of employment letter, duly signed |
| | MICT agreement. |
| | Programme rollout plan, Union membership confirmation letter |
| Assumptions | Guiding principles as per the Discretionary Grants in place; federations/ |
| | trade unions are operating within MICT SETA sub-sectors. |
| Disaggregation of beneficiaries (where applicable) | N/A |
| Spatial transformation (where applicable) | Recruitment of federations/trade unions members will be done across |
| | all nine provinces |
| Calculation Type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired Performance | 250 (union/federation) members are trained on various skills |
| | development interventions |
| Indicator Responsibility | Senior Manager: Learning Programmes Division |

Output Indicator Definition Form – Output Indicator Number: 3.1.8.3

| | Number of federation/trade union members completed the |
|--|---|
| Indicator Title | skills development interventions |
| Definition | Number of federation/trade union members completed skills |
| | development learning programmes (Short programmes or Skills |
| | Programmes |
| Source of data | Learning Programmes administration files. |
| | LMS |
| Method of Calculation/Assessment | Count the number of federations/trade union members that |
| | completed skills development interventions, with verifiable |
| | evidence as listed in source/collection of data above |
| Means of verification | A duly signed agreement/SLA entered between the federations/trade |
| | unions and MICT SETA; confirmation of employment letter, duly signed |
| | MICT agreement. |
| | |
| | Programme rollout plan, Union membership confirmation letter, |
| | Statement of result or completion certificate. |
| Assumptions | Guiding principles as per the Discretionary Grants in place; federations/ |
| | trade unions are operating within MICT SETA sub-sectors. |
| Disaggregation of beneficiaries (where applicable) | N/A |
| Spatial transformation (where applicable) | Recruitment of federations/trade unions members will be done across |
| | all nine provinces |
| Calculation Type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired Performance | 75 (union/federation) members completed skills development |
| | interventions |
| Indicator Responsibility | Senior Manager: Learning Programmes Division |

Output Indicator Definition Form – Output Indicator Number: 3.1.9.1

| Indicator Title | Number of Centres of Specialisation funded |
|--|--|
| Definition | Measures existing and established centres of specialisation in |
| | partnership with industry to afford learners from these recognised |
| | centres the appropriate workplace experience, thereby increasing |
| | their prospects of employment on an annual basis. In this case Centres |
| | of specialisation refer to a specialised training centres established to |
| | provide high-quality training and skills development in a particular |
| | field or occupation within the MICT sector. These centres are designed |
| | to address skills shortages and promote expertise in critical areas of |
| | the economy. (Centre of specialisation are identified by the capacity |
| | of the stakeholders to provide learning programmes that stimulates |
| | innovation and establishment of innovation hubs to advance skills |
| | development initiatives that respond to digital economy) |
| Source of data | MICT SETA and Centres of Specialisation SLAs |
| | MICT SETA and employers MoUs |
| Method of Calculation/Assessment | Simple Count, each Centre of Specialisation counted once |
| Means of verification | Signed SLA between MICT SETA and Centre of Specialisation |
| Assumptions | Approved Discretionary Grants Budget |
| | Explicit Policies, processes, and procedures |
| | Approved SLAs |
| | Adequate and proficient Human Capital to ensure project |
| | management and monitoring and evaluation |
| Disaggregation of beneficiaries (where applicable) | N/A |
| Spatial transformation (where applicable) | N/A |
| Calculation Type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired Performance | 15 Centres of Specialisations funded |
| Indicator Responsibility | Senior Manager: Learning Programmes Division |

Output Indicator Definition Form – Output Indicator Number: 3.1.10.1

| | Number of TVET Lecturers enrolled and registered in skills development programmes (Skills Programmes or Short |
|--|---|
| Indicator Title | Programmes) |
| Definition | Number of TVET Lecturers enrolled and registered in skills |
| | development learning programmes (Short programmes or Skills |
| | Programmes) |
| Source of data | MICT SETA, TVETs SLAs |
| | MICT SETA, TVETs 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, programme rollout plan and |
| | confirmation of employment letter |
| Assumptions | Approved Discretionary Grants Budget |
| | Explicit Policies, processes, and procedures |
| | Approved SLAs |
| | Adequate and proficient Human Capital to ensure project |
| | management and monitoring and evaluation |
| Disaggregation of beneficiaries (where applicable) | N/A |
| Spatial transformation (where applicable) | N/A |
| Calculation Type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired Performance | 100 TVET Lecturers enrolled in skills development programmes |
| Indicator Responsibility | Senior Manager Learning Programmes Division |

Output Indicator Definition Form – Output Indicator Number: 3.1.10.2

| | Name to a CATVET Landaum and a Local Cattle described and |
|---|--|
| | Number of TVET Lecturers completed Skills development |
| | Programmes (Skills Programmes/Short Programmes) |
| | Number of TVET Lecturers completed skills development learning |
| | programmes |
| data | MICT SETA, TVETs SLAs |
| | MICT SETA, TVETs MoUs |
| Calculation/Assessment | Simple Count: each lecturer is counted separately and once every year. |
| verification | Duly signed TVET Lecturer Agreement, certified ID copies, certified |
| | highest qualification, learner list, programme rollout plan and |
| | confirmation of employment letter, Statement of results or Results or |
| | Completion certificates. |
| ons | Approved Discretionary Grants Budget |
| | Explicit Policies, processes, and procedures |
| | Approved SLAs |
| | Adequate and proficient Human Capital to ensure project |
| | management and monitoring and evaluation |
| ation of beneficiaries (where applicable) | N/A |
| nsformation (where applicable) | N/A |
| п Туре | Cumulative |
| Cycle | Quarterly |
| rformance | 30 TVET Lecturers completed skills development programmes (skills |
| | programmes/short programmes) |
| Responsibility | Senior Manager Learning Programmes Division |

Output Indicator Definition Form – Output Indicator Number: 3.1.11.1

| | Number of TVET college Lecturers enrolled for bursary |
|--|---|
| Indicator Title | programme (New Enrolments) |
| Definition | Provide Bursaries to TVET Lecturers registered and 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 | Duly signed TVET Lecturer bursary agreement, certified ID Copies, |
| | certified highest qualification, learner list, fee statement and proof of |
| | registration. |
| 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) | N/A |
| Spatial transformation (where applicable) | N/A |
| Calculation Type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired Performance | 100 TVET lecturers awarded bursaries (New Enrolments) |
| Indicator Responsibility | Senior Manager Learning Programmes Division |

Output Indicator Definition Form – Output Indicator Number: 3.1.11.2

| | Number of TVET college lecturers enrolled for bursary |
|--|---|
| Indicator Title | programme (Continuing) |
| Definition | Provide Bursaries to TVET Lecturers registered and 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 | Duly signed TVET Lecturer bursary agreement, certified ID Copies, |
| | certified highest qualification, learner list, fee statement and proof of |
| | registration. Previous year's academic statement of 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) | N/A |
| Spatial transformation (where applicable) | N/A |
| Calculation Type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired Performance | 20 TVET lecturers continuing with academic programmes |
| Indicator Responsibility | Senior Manager Learning Programmes Division |

Output Indicator Definition Form – Output Indicator Number: 3.1.11.3

| Indicator Title | Number of TVET college Lecturers completed their studies |
|--|---|
| Definition | Provide Bursaries to TVET Lecturers registered and 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 | Duly signed TVET Lecturer bursary agreement, certified ID Copies, |
| | certified highest qualification, learner list, fee statement and proof of |
| | registration. Statement of 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) | N/A |
| Spatial transformation (where applicable) | N/A |
| Calculation Type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired Performance | 20 TVET lecturers completing their studies |
| Indicator Responsibility | Senior Manager Learning Programmes Division |

Output Indicator Definition Form – Output Indicator Number: 3.1.12.1

| | Number of CET college Lecturers enrolled in skills development |
|--|---|
| Indicator Title | programmes |
| Definition | Number of CET College Lecturers enrolled and registered in skills |
| | development learning programmes (Short programmes or Skills |
| | Programmes) |
| Source of data | MICT SETA, CETs SLAs |
| Method of Calculation/Assessment | Simple Count: each lecturer 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 | 100 CET colleges Lecturers enrolled on skills development |
| | programmes |
| Indicator Responsibility | Senior Manager: Learning Programmes Division |

Output Indicator Definition Form – Output Indicator Number: 3.1.12.2

| | Number of CET colleges Lecturers completed skills |
|--|---|
| Indicator Title | development programmes |
| Definition | Number of CET college lecturers enrolled and registered in skills |
| | development learning programmes (Short programmes or Skills |
| | Programmes) |
| Source of data | MICT SETA, CETs SLAs |
| Method of Calculation/Assessment | Simple Count: each lecturer 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. |
| | Statement of results or completion certificates. |
| 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 | 30 CET colleges Lecturers completed skills development programmes |
| Indicator Responsibility | Senior Manager: Learning Programmes Division |

Output Indicator Definition Form – Output Indicator Number: 3.1.13.1

| Indicator Title | Number of TVET partnerships established |
|--|---|
| Definition | This is the number of partnership projects established with TVET |
| | colleges, as per the SETA grant policy |
| Source of data | MICT SETA online MIS / Learner programmes administration files |
| Method of Calculation/Assessment | Count the number of approved partnership projects with TVET |
| | colleges |
| Means of verification | Signed Service Level Agreements or MoUs 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 | 14 partnership projects established with TVET Colleges |
| Indicator Responsibility | Senior Manager: Learning Programmes Division |

Output Indicator Definition Form – Output Indicator Number: 3.1.14.1

| Indicator Title | Number of CET partnerships established |
|--|--|
| Definition | Establish partnerships with CETs for the realisation of skilled learners |
| | with appropriate workplace experience, on an annual basis |
| Source of data | MICT SETA online MIS/Learner programmes administration files |
| Method of Calculation/Assessment | Simple Count, each partnerships counted once for every year |
| Means of verification | Approved MICT SETA Service level Agreements and CETS MoUs |
| 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 | 9 CET partnerships are established |
| Indicator Responsibility | Senior Manager: Learning Programmes Division |

Output Indicator Definition Form – Output Indicator Number: 3.1.15.1

| Indicator Title | Number of HEI partnerships established |
|--|---|
| Definition | This is the number of partnership projects established with universities, |
| | as per the SETA grant policy |
| Source of data | MICT SETA online MIS/Learner programmes administration files |
| Method of Calculation/Assessment | Count the number of approved partnership projects with universities |
| Means of verification | Signed Service level agreements or MoUs with clearly defined |
| | deliverables and timelines, entered into between MICT SETA and |
| | universities |
| Assumptions | SETA partnership strategy in place |
| Disaggregation of beneficiaries (where applicable) | N/A |
| Spatial transformation (where applicable) | N/A |
| Calculation Type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired Performance | 25 partnership projects established HEI's |
| Indicator Responsibility | Senior Manager: Learning Programmes Division |

Output Indicator Definition Form – Output Indicator Number: 3.1.16.1

| Indicator Title | Number of SETA-Employer partnership established |
|--|--|
| Definition | Establish partnerships with Employers for the realisation of skilled |
| | learners with appropriate workplace experience, thereby increasing |
| | their prospects of employment on an annual basis. |
| Source of data | MICT SETA and Employer SLAs |
| | MICT SETA and employers MoUs |
| Method of Calculation/Assessment | Simple Count, each Employers counted once for every year. |
| Means of verification | Signed SLA/MoU between MICT SETA and Employer |
| Assumptions | Approved Discretionary Grants Budget |
| | Explicit Policies, processes, and procedures |
| | Approved SLAs/MoUs |
| | 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 | 20 partnership projects established with employers |
| Indicator Responsibility | Senior Manager: Learning Programmes Division |

SUB-PROGRAMME 3.2: FOURTH INDUSTRIAL REVOLUTION (4IR)

Output Indicator Definition Form – Output Indicator Number: 3.2.1.1

| Indicator Title | Number of new 4IR partnerships established to implement 4IR initiatives in the MICT sector |
|--|--|
| Definition | This indicator measures the 4IR partnerships established with industry |
| | through MoUs and or Partnership Agreements to implement 4IR |
| | initiatives in the sector |
| Source of data | 4IR administration files |
| | Partnerships agreements/MoUs |
| Method of Calculation/Assessment | Simple Count the number of 4IR partnerships established |
| Means of verification | Signed MoUs with deliverables |
| Assumptions | SETA partnership guidelines in place |
| Disaggregation of beneficiaries (where applicable) | N/A |
| Spatial transformation (where applicable) | N/A |
| Calculation Type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired Performance | 26 4IR partnerships established |
| Indicator Responsibility | Senior Manager: 4IR |

Output Indicator Definition Form – Output Indicator Number: 3.2.2.1

| | Number of students funded under established 4IR Research |
|--|---|
| Indicator Title | 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) | N/A |
| Spatial transformation (where applicable) | N/A |
| Calculation Type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired Performance | 100 students funded |
| Indicator Responsibility | Senior Manager: 4IR |

Output Indicator Definition Form – Output Indicator Number: 3.2.3.1

| Indicator Title | Number of new 4IR occupational qualifications developed |
|--|---|
| Definition | This indicator measures the number of 4IR occupational qualifications |
| | that have been developed and submitted to the QCTO |
| Source of data | Administration files |
| | Proof of submission of qualifications to the QCTO for registration |
| Method of Calculation/Assessment | Count the number of 4IR occupational qualifications that have been |
| | submitted to the QCTO |
| Means of verification | List of qualifications developed and submitted qualifications to the |
| | QCTO |
| Assumptions | 4IR Integrated Digital Skills Strategy in place |
| Disaggregation of beneficiaries (where applicable) | N/A |
| Spatial transformation (where applicable) | N/A |
| Calculation Type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired Performance | 6 4IR Occupational qualifications developed |
| Indicator Responsibility | Senior Manager: 4IR |

Output Indicator Definition Form – Output Indicator Number: 3.2.4.1

| | Number of 4IR learning Laboratories supported in |
|--|--|
| Indicator Title | collaboration with industry partners |
| Definition | The learning laboratories initiated or supported in collaboration with |
| | industry partners aligned to emerging technologies |
| Source of data | Administration files |
| | • MoUs |
| Method of Calculation/Assessment | Simple count: One learning laboratory counted once |
| Means of verification | List of learning labs established |
| | Signed MoUs with stakeholders |
| Assumptions | 4IR Integrated Digital Skills Strategy in place |
| | DG grant policy approved |
| | Approved budget |
| Disaggregation of beneficiaries (where applicable) | N/A |
| Spatial transformation (where applicable) | Rural/Urban |
| Calculation Type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired Performance | 7 learning laboratories supported |
| Indicator Responsibility | Senior Manager: 4IR |

Output Indicator Definition Form – Output Indicator Number: 3.2.5.1

| 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 competition will be counted once. |
| Means of verification | List of competitions supported financially (through Learning |
| | Programme(s) SLAs) and non-financially |
| | Reports of competitions supported |
| Assumptions | 4IR Integrated Digital Skills Strategy in place |
| | Approved budget. |
| | Approved DG policy |
| Disaggregation of beneficiaries (where applicable) | N/A |
| Spatial transformation (where applicable) | Urban and rural |
| Calculation Type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired Performance | 10 skills competitions |
| Indicator Responsibility | Senior Manager: 4IR |

Output Indicator Definition Form – Output Indicator Number: 3.2.6.1

| Indicator Title | Number of MICT Skills competitions hosted | | | | |
|--|--|--|--|--|--|
| Definition | MICT SETA National and Provincial Skills Competitions Hosted across | | | | |
| | the country in collaboration with various industry stakeholders, | | | | |
| | TVETs, and Universities to allow young people to develop innovative | | | | |
| | solutions that will address various government, business and societal | | | | |
| | challenges. One (1) Provincial Skills Competition will be hosted in each | | | | |
| | quarter, and One (1) National Competition will be hosted in quarter 4 | | | | |
| Source of data | Invitation (posters) to skills competitions, SLAs, Attendance Registers | | | | |
| | and Service Provider Appointment letters | | | | |
| Method of Calculation/Assessment | Simple count: One Provincial skills competition will be counted once. | | | | |
| | One National skills competition will be counted once | | | | |
| Means of verification | List of Provincial Skills Competitions hosted | | | | |
| | List of National Skills Competition hosted | | | | |
| | Reports on competitions hosted and | | | | |
| | Attendance Registers | | | | |
| Assumptions | 4IR Integrated Digital Skills Strategy in place | | | | |
| | Approved budget | | | | |
| | Approved DG policy | | | | |
| Disaggregation of beneficiaries (where applicable) | Target for Women: YES | | | | |
| | Target for Youth: YES | | | | |
| | Target for People with Disabilities: YES | | | | |
| Spatial transformation (where applicable) | Urban and Rural | | | | |
| Calculation Type | Cumulative (year-end) | | | | |
| Reporting Cycle | Quarterly | | | | |
| Desired Performance | 5 Skills competitions hosted | | | | |
| Indicator Responsibility | Senior Manager: 4IR | | | | |
| | | | | | |

PROGRAMME 4: EDUCATION TRAINING AND QUALITY ASSURANCE

Output Indicator Definition Form – Output Indicator Number: 4.1.1.1

| Indicator Title | Number of exit verifications conducted | | | | |
|--|--|--|--|--|--|
| Definition | Ensure that the process of exit verification is conducted for funded and | | | | |
| | unfunded MICT SETA historical programmes for learner achievement | | | | |
| Source of data | Approved exit verification reports | | | | |
| | ETQA administration files | | | | |
| Method of Calculation/Assessment | Simple count of the number of exit verifications conducted | | | | |
| Means of verification | Approved exit verification reports | | | | |
| Assumptions | An approved budget | | | | |
| | Explicit policies, processes, and procedures | | | | |
| | Sufficient capacity to conduct the exit verifications | | | | |
| | Commitment register | | | | |
| Disaggregation of beneficiaries (where applicable) | N/A | | | | |
| Spatial transformation (where applicable) | Rural and urban | | | | |
| Calculation Type | Cumulative | | | | |
| Reporting Cycle | Quarterly | | | | |
| Desired Performance | 540 exit verifications conducted | | | | |
| Indicator Responsibility | Senior Manager: Education, Training and Quality Assurance | | | | |

Output Indicator Definition Form – Output Indicator Number: 4.1.2.1

| | Number of training providers accredited to offer occupational | | |
|--|---|--|--|
| Indicator Title | programmes | | |
| Definition | Total number of accredited training providers against historical and | | |
| | occupational qualifications | | |
| Source of data | Accreditation reports | | |
| Method of Calculation/Assessment | Simple count (Quantitative) of the number of providers recommended | | |
| | for accreditation | | |
| Means of verification | List of recommended providers | | |
| | Accreditation reports | | |
| | Proof of submission to QCTO | | |
| Assumptions | Approved budget | | |
| | Occupational qualifications are registered to allow for accreditation | | |
| | of providers | | |
| | There is sufficient interest in obtaining accreditation against | | |
| | occupational qualifications | | |
| | Explicit QCTO policies, processes, and procedures | | |
| | Sufficient capacity | | |
| Disaggregation of beneficiaries (where applicable) | N/A | | |
| Spatial transformation (where applicable) | N/A | | |
| Calculation Type | Cumulative | | |
| Reporting Cycle | Quarterly | | |
| Desired Performance | 180 providers accredited | | |
| Indicator Responsibility | Senior Manager: Education, Training and Quality Assurance | | |

Output Indicator Definition Form – Output Indicator Number: 4.1.3.1

| Indicator Title | Number of qualified ETD Practitioners registered | | | |
|--|---|--|--|--|
| Definition | Ensure that there are MICT SETA registered ETD Practitioners to | | | |
| | conduct assessment, moderation and provide subject matter expertise | | | |
| | on historical and occupational qualifications | | | |
| Source of data | ETD Practitioner Applications | | | |
| Method of Calculation/Assessment | Each ETD Practitioner is counted separately and according to the | | | |
| | programmes they are registered for | | | |
| Means of verification | Approved Registration letters | | | |
| | Database of Registered Practitioners | | | |
| Assumptions | Approved Budget | | | |
| | Explicit Policies, processes, and procedures | | | |
| | Sufficient applications | | | |
| Disaggregation of beneficiaries (where applicable) | Women: 35% | | | |
| | Youth: 25% | | | |
| | Disability: 4% | | | |
| Spatial transformation (where applicable) | N/A | | | |
| Calculation Type | Cumulative | | | |
| Reporting Cycle | Quarterly | | | |
| Desired Performance | 363 ETD practitioners registered | | | |
| Indicator Responsibility | Senior Manager: Education, Training and Quality Assurance | | | |

Output Indicator Definition Form – Output Indicator Number: 4.1.4.1

| | Number of new qualifications developed to meet industry | | | |
|--|--|--|--|--|
| Indicator Title | demand | | | |
| Definition | Measures the total count of qualifications, part-qualifications and skills | | | |
| | programmes that have been developed, linked to the priority skills | | | |
| | and occupations and any other qualifications as identified by the MICT | | | |
| | SETA sub-sectors | | | |
| Source of data | Submitted qualifications in the format as prescribed by the QCTO | | | |
| Method of Calculation/Assessment | Each qualification, part-qualification and skills programmes are | | | |
| | recorded separately and counted once | | | |
| Means of verification | Submitted qualifications in the format as prescribed by the QCTO | | | |
| Assumptions | Explicit Policies, processes, and procedures | | | |
| | Approved Budget | | | |
| | Adequate and proficient Human Capital to qualifications | | | |
| | development activities | | | |
| | Relevant Community of Expert Practitioners cooperation | | | |
| Disaggregation of beneficiaries (where applicable) | N/A | | | |
| Spatial transformation (where applicable) | N/A | | | |
| Calculation Type | Cumulative | | | |
| Reporting Cycle | Quarterly | | | |
| Desired Performance | 3 Developed Qualifications | | | |
| Indicator Responsibility | Senior Manager: Education and Training Quality Assurance | | | |

Output Indicator Definition Form – Output Indicator Number: 4.1.5.1

| | Number of registered assessment Centres for External | | | |
|--|--|--|--|--|
| Indicator Title | Integrated Summative Assessment (EISA) | | | |
| Definition | Ensure that there are registered EISA Centres to conduct the External | | | |
| | Integrated Summative Assessment for learner achievement on | | | |
| | Occupational Programmes | | | |
| Source of data | Recommendation reports | | | |
| Method of Calculation/Assessment | Simple count: Each assessment centre is counted once | | | |
| Means of verification | Approved MICT SETA Accreditation Committee Recommendation | | | |
| | Lists | | | |
| | Approved MICT SETA ETQA Accreditation MemoProof of submission to QCTO | | | |
| | | | | |
| Assumptions | Approved Budget | | | |
| | Explicit policies, processes, and procedures | | | |
| | Adequate and proficient human capital | | | |
| | Sufficient applications | | | |
| Disaggregation of beneficiaries (where applicable) | N/A | | | |
| Spatial transformation (where applicable) | Urban and rural | | | |
| Calculation Type | Cumulative | | | |
| Reporting Cycle | Quarterly | | | |
| Desired Performance | 19 registered EISAs | | | |
| Indicator Responsibility | Senior Manager: Education and Training Quality Assurance | | | |

ANNEXURES TO THE ANNUAL PERFROMANCE PLAN

Annexure A: Amendments to the Strategic Plan

Not Applicable

Annexure B: Conditional Grants

Not Applicable

Annexure C: Consolidated Indicators

Not Applicable

Annexure D: NSDF and the District Delivery Model

Table 43: MICT SETA District Development Model Interventions

| | | Medium-Term | (3 years - MTDP) | | | |
|--------------|----------------------------|---------------|------------------|-------------------|-----------|--------------|
| Areas of | | Budget | District | Location: GPS | Project | Social |
| intervention | Project description | allocation | municipality | coordinates | leader | partners |
| Learnership | LEARNERSHIP-90 Learners | 8 938 000 * 5 | Rustenburg | 25°40′03″S | MICT SETA | Employers, |
| Skills | Chille Due success 40 | years =44 690 | | Longitude: 27°14' | and TVET | SMME, |
| Programme | Skills Programme - 40 | 000 | | 31" | College | professional |
| Internship | Learners | | | | | bodies |
| | Internships - 20 Learners= | | | | | |
| | 150 Learners*5 Years =750 | | | | | |
| | LEARNERSHIP - 300 | 32 920 000 | City of | 26° 12' 14.7708'' | MICT SETA | Employers, |
| | Learners | * 5 years | Johannesburg | S and 28° 2' | and TVET | SMME, |
| | Chille Day survey 150 | =164 600 000 | C : | 50.298" E. | College | professional |
| | Skills Programme -150 | | and Sedibeng | | | bodies |
| | Learners | | District | | | |
| | Internships -100 | | Municipality | | | |
| | Learners= 150 Learners*5 | | | | | |
| | Years =750 | | | | | |
| | LEARNERSHIP - 90 Learners | 8 938 000 * 5 | Capricorn | 24.64062 | MICT SETA | Employers, |
| | Skills Programme - 40 | years =44 690 | | 28.09770 | and TVET | SMME, |
| | Learners | 000 | | -22.44677 | College | professional |
| | Learners | | | 30.36622 | | bodies |
| | Internships - 20 Learners= | | | | | |
| | 150 Learners*5 Years =750 | | | | | |
| | LEARNERSHIP - 90 Learners | 8 938 000 * 5 | Nkangala | 25.75,29.41667 | MICT SETA | Employers, |
| | Skills Programme - 40 | years =44 690 | | | and TVET | SMME, |
| | Learners | 000 | | | College | professional |
| | Learriers | | | | | bodies |
| | Internships - 20 Learners= | | | | | |
| | 150 Learners*5 Years =750 | | | | | |

| | | Medium-Term | (3 years - MTDP) | | | |
|-----------------------|-----------------------------------|---------------|------------------|--------------------|-----------|-------------|
| Areas of | | Budget | District | Location: GPS | Project | Social |
| intervention | Project description | allocation | municipality | coordinates | leader | partners |
| Learnership | LEARNERSHIP-150 Learners | | uMgungundlovu | 29.6034437988, | MICT SETA | Employers, |
| Skills | | * 5 years | | 30.3795719707 | and TVET | SMME, |
| Programme | Skills Programme -150 | =104 810 000 | | | College | professiona |
| Internship | Learners | | | | | bodies |
| · | Internships - 70 Learners= | | | | | |
| | 370 Learners*5 years | | | | | |
| | =1850 | | | | | |
| | LEARNERSHIP - 100 | 5 352,000.00* | Mangaung | 29° 5' 6.77" S 26° | MICT SETA | Employers, |
| | Learners | 5 years | | 9' 34.474" | and TVET | SMME, |
| | | =26 760 000 | | | College | professiona |
| | Skills Programme -100 | | | | | bodies |
| | Learners | | | | | Bodies |
| | Internships - 50 Learners= | | | | | |
| | 100 Learners*5 years =500 | | | | | |
| | LEARNERSHIP - 100 | 8 560 000* 5 | Buffalo | 33° 00' 55.04" S | MICT SETA | Employers, |
| Learners | years =42 800 | | | and TVET | SMME, | |
| | | 000 | | | College | professiona |
| | Skills Programme - 150 | | | | | bodies |
| | Learners | | | | | |
| | Internships - 20 Learners= | | | | | |
| | 270 Learners*5 years | | | | | |
| | =1350 | | | | | |
| | LEARNERSHIP -100 | 14 220 000* 5 | Saldanha Bay | 33.0083 S, | MICT SETA | Employers, |
| | Learners | years =71 100 | | 17.9394 E | and TVET | SMME, |
| | | 000 | | | College | professiona |
| | Skills Programme -100 Learners | | | | | bodies |
| | Leamers | | | | | |
| | Internships-=50 Learners= | | | | | |
| | 250 Learners*5 Years | | | | | |
| =1250 | | | | | | |
| | LEARNERSHIP - 100 | 12 200 000* 5 | Springbok | 9.6643: 17.8865 | MICT SETA | Employers, |
| | Learners | years =61 000 | | | and TVET | SMME, |
| Skills Programme - 50 | Chille Drograma - 50 | 000 | | | College | professiona |
| | - | | | | | bodies |
| | Learners | | | | | |
| | Internships - 50 Learners= | | | | | |
| | 200 Learners*5 years | | | | | |
| | =1000 | | | | | |



Head Office

Midrand

Block 2, level 3 West Gallagher house Gallagher Convention Centre 19 Richards Drive Halfway House Midrand 1685