



MICTSETA |

Media, Information And
Communication Technologies
Sector Education And Training Authority

SHAPING SKILLS, PIONEERING INDUSTRIES, EMPOWERING FUTURES

**MEDIA, INFORMATION AND COMMUNICATION
TECHNOLOGIES
SECTOR EDUCATION AND TRAINING AUTHORITY**

["MICT SETA"]

ANNUAL PERFORMANCE PLAN

FOR THE FISCAL YEARS

2022-2023

NOVEMBER 2021 SUBMISSION

Accounting Authority Statement

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

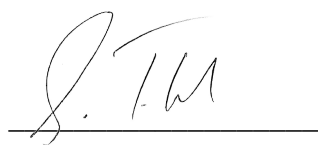
The main change driver that has immense implications on skills planning with the MICT sector is the advent of the Fourth Industrial Revolution (4IR). The need for 4IR related skills has been clearly identified in the MICT SETA Sector Skills Plan (SSP). Furthermore, broad categories of critical skills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

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

The combined efforts from all stakeholders to produce this Annual Performance Plan are acknowledged and gratefully appreciated. The following deserves special mention:

- The Ministerial representatives on MICT SETA's Board
- Industry, via representation on MICT SETA's Board
- Organised Labour, through representation on MICT SETA's Board

The sharing of knowledge is the catalyst for achieving South Africa's skills development potential and economic growth.



Simphiwe Thobela

Chairperson: Accounting Authority: MICT SETA

CEO's Statement

I am pleased to present the Media, Information and Communication Technologies Sector Education and Training Authority (MICT SETA) Strategic Plan for the period 1 April 2020 to 31 March 2025. This Plan is guided by the Revised Framework for Strategic Plans and Annual Performance Plans 2020, the Skills Development Act 97 of 1998 as amended, the National Skills Development Plan, the National Development Plan 2030 and the Public Finance Management Act (Act 1 of 1999, as amended).

The MICT sector is always in constant state of flux, it is a crucial component of the economy as it cuts across different industries. Drivers of change such as the Fourth Industrial Revolution (4IR) continue to lay foundation in how the sector must transform, the COVID-19 pandemic has exacerbated the pre-existing social and digital divides, putting a huge spotlight on the 4IR as a change driver.

The past financial year has undoubtedly been the most challenging for the MICT SETA and as a result the organization saw shortcomings in reaching some of the targets. The challenges precipitated by the COVID-19 pandemic and hard lockdown had a direct huge impact on the timeous roll out of most programmes within the SETA, posing many challenges to the society at large. Although in some fronts, the COVID-19 pandemic has presented opportunities to push digital acceleration by providing services and solutions in the field of Information and Communications Technology, there are some significant strides made by the SETA in the previous financial year which include but are not limited to:

- The successful development of the 4IR qualifications with the Quality Council for Trades and Occupations (QCTO) in an effort to better respond to the occupations in high demand, further job losses and appointment of Research Chairs.
- Attainment of 75% in terms of overall performance outcome in respect of annual targets which is commendable in light of the pandemic.

Furthermore, the SETA has gone through a revamp in the current planning period and there is a plan to review the structure of the organization to reflect this change. These are some of the priorities MICT SETA plans to focus on in this five-year period:

- Expanding MICT SETA footprint in other Provinces within acceptable tolerance levels
- Establishment of the 4IR office to support the needs of the sector
- Development of 4IR qualifications for the sector
- An integrated IT environment for the organization
- A review of the organizational structure

In addition, the SETA engaged in a strategic planning session and revised its Vision and Mission statements for proper alignment and to strengthen the organization in delivering on its mandate. They are as follows:

Vision: *"Cutting edge future skills".*

Mission: *"To strategically lead the MICT sector skills development system in support of meaningful economic participation of our beneficiaries, for improved socio-economic conditions".*

The Annual Performance Plan is tasked with the implementation of this Strategic Plan annually.

I wish to thank the entire management team for their support during this period and the Board of MICT SETA under the stewardship of the Chairperson, Mr. Simphiwe Thobela for their unwavering support and leadership with great wisdom during this difficult period to allow me to steer the organisation into a whole new path.

A handwritten signature in black ink, appearing to be 'M. Madibana', written over a horizontal line.

Signature

Mr Matome Madibana: Acting Chief Executive Officer

MICT SETA


OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Media Information and Communication Technologies Sector Education and Training Authority (MICT SETA) under the guidance of the MICT Board and the Department of Higher Education and Training;
- Takes into account all the relevant policies, legislation and other mandates for which the MICT SETA is responsible;
- Accurately reflects the outcomes and outputs which the MICT SETA will endeavour to achieve over the 2022-2023 financial year.

Programme 1: Administration

Sub- Programme 1.1: Finance: Tiny Mokhabuki
Chief Financial Officer

Signature: 


Sub-Programme 1.2: Corporate Services: Matome Madibana
Senior Manager: Corporate Services

Signature: 


Sub- Programme 1.3: Information Technology Moloti Nkune
Chief Information Officer

Signature: 

Sub- Programme 1.4: Monitoring and Evaluation Ernest Nemugavhini
Acting Senior Manager: Monitoring and Evaluation

Signature: 

Sub- Programme 1.5: Governance: Tlale D Mokutu
Acting: Board Secretary: Governance

Signature: 

Programme 2: Sector Skills
Planning:

Bontle Mokoena
Senior Manager: Sector Skills
Planning

Signature



Programme 3: Learning
Programmes:

Ernest Nemugavhini
Senior Manager: Learning
Programmes

Signature



Programme 3: Sub- Programme
4IR

Gugu Sema
Acting Senior Manager: Fourth
Industrial Revolution (4IR)

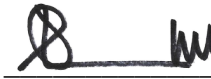
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Programme 4: ETQA:

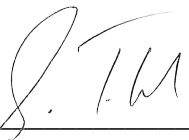
Natalie Nelson
Senior Manager: Education and
Training Quality Assurance
(ETQA)

Signature



Signature:  _____

Matome Madibana: Acting Chief Executive Officer

Approved by: 
Signature: _____

Simphiwe Thobela: Chairperson: Accounting Authority

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PART A: MICT SETA MANDATE

1. UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES

1.1 Constitutional Mandates

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

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

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

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

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

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

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

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

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

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

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

1.2 The Skills Development Act 1998 (Act No 97 of 1998) as amended

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

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

1.3 MICT SETA Constitution

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

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

1.4 The Skills Development Levies Act, 1999 (Act No 09 of 1999) as amended

The Skills Development Levies Act requires the MICT SETA to use all monies received in terms of the Skills Development Levies Act to administer the activities of the SETA. The MICT SETA will pay all compliant employers within its sector their mandatory grants. It will implement its SSP and APP as contemplated in the Treasury Regulations through the allocation of the discretionary grants, and in accordance with the Skills Development Levies Act.

1.5 Regulations published in the Government Gazette, No. 35940, 03 December 2012 regarding Monies Received by a SETA and Related Matters:

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

Table 1: Grant Breakdown

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

1.6 The National Qualifications Framework Act, (Act No. 67 of 2008)

The objectives of the NQF are to create a single integrated national framework for learning achievements; facilitate access, mobility and progression within education, training and career paths; enhance the quality of education and training; accelerate the redress of past unfair discrimination in education, training and employment opportunities. In contributing to the afore-mentioned objectives, the MICT SETA will support its sector through the allocation of 80% of its discretionary grants to implement NQF aligned PIVOTAL programmes in the form of Learnerships, Skills Programmes, Bursaries, Work Integrated Learning and Professional programmes.

1.7 Public Finance Management Act (Act No 29 of 1999)

The Public Finance Management Act (PFMA) requires all public entities to ensure financial prudence and good governance. The MICT SETA as a public entity will ensure that all revenue, expenditure, assets and liabilities entrusted to it are managed efficiently and effectively. The MICT SETA will manage the budget preparation process; monitor the implementation and report to National Treasury accordingly. Furthermore, the MICT SETA will ensure compliance with the PFMA by establishing banking accounts, use all monies received in terms of the Skills Development Levies Act to:

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

The MICT SETA will allocate 80% of its available discretionary grants within a financial year to PIVOTAL programmes that address occupational shortages and skills gaps in its sectors in compliance with these Regulations. The MICT SETA has set out in its APP a reasonable estimate of discretionary grants that will be available in the sector for training on industry skills needs in accordance with these legislations.

1.8 Preferential Procurement Policy Framework Act, 2000: Preferential Procurement Regulations, 2017

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

1.9 Employment Equity Act, 1998 (Act No 55, 1998)

The main purpose of the Employment Equity Act is to achieve equality in the work place by promoting equal opportunity and fair treatment through the elimination of unfair discrimination, implementing positive measures (affirmative action) to ensure the equitable representation of black people, women and people with disabilities at all levels in the workplace. In contributing to the decrees of this Act, the MICT SETA will ensure that steps to prevent discrimination in any employment policy or practice are taken. The MICT SETA will ensure that unfair discrimination with regards to race, sex, pregnancy, HIV status and religion amongst others will be curbed at all times.

1.10 Broad-Based Black Economic Empowerment

The Broad-Based Black Economic Empowerment (B-BBEE) protocol has an important influence on the MICT sector. The Broad-Based Codes of Good Practice were launched in 2007 and provided a framework for measurement of B-BBEE in terms of the BEE Act 53 of 2003. Although the 2007 codes encouraged voluntary compliance with B-BBEE, the current codes appear to be punitive in nature. The codes, which came into effect in 2015, provide some guidance in dealing with various elements. Skills Development has been classified as a priority element and thus the measurement principles cannot be deviated from, yet the sector (e.g. through a revised ICT charter) can adjust targets and weightings. As a priority element, a sub-minimum of 40% of the total weighing points must be achieved. This means employers will be obliged to score at least 8 out of a possible 20 points on the Skills Development Scorecard. Failure to achieve sub-minimum results in overall

BEE score being automatically docked by one level. The target for skills development is 6% of payroll, which is an increase from the previous codes' 3%.

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

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

2. UPDATE TO INSTITUTIONAL POLICIES AND STRATEGIES

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

2.1 National Development Plan

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

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

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

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

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

2.3 Monitoring Framework for NDP Five-Year Implementation Plan

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

2.4 Industrial Policy Action Plan (IPAP)

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

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

As stakeholders in the sector start to engage in these programmes, the MICT SETA will continue to be a skills development partner, ensuring that along the way the requisite skills are being developed. Similar to the NDP objectives, the MICT SETA will leverage its partnerships with industry to drive innovative research in areas

such green skills that also offer opportunities to small business to play a significant role in the country's manufacturing and technology ecosystem.

2.5 White Paper on Post Schooling Education and Training

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

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

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

2.6 The National Integrated ICT Policy Review Report

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

- Widespread basic technology skills to take advantage of universal access to broadband and increase demand for ICT products and services;
- Public service skills to ensure public servants in all three tiers of government are adequately skilled to drive more efficient delivery of services using Government-to-Business, Government-to-Government, Government-to-Citizen and Citizen-to-Government modes;
- A diverse skills base across professions, from both user and ICT developer perspectives, which catalyses the growth of ICT-enabled industries;

- A sufficient supply of skilled professionals, researchers and innovators to build the ICT products and services industry, so that we are not dependent on the import market; and
- Skills development to ensure the anticipated infrastructure expansion is built, serviced and maintained by a majority South African workforce.

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

2.7 Strategic Integrated Projects (SIPs)

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

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

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

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

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

2.8 Provincial and Local Government Plans

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

2.9 National Skills Development Plan (NSDP)

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

Table 2: NSDP Outcomes

NSDP OUTCOMES	MICT SETA OUTCOMES
Outcome 1: Identify and increase production of occupations in high demand	Outcome 2: Increase and improve labour market information that accurately identifies occupations in high demand.
Outcome 2: Linking education and the workplace	Outcome 4: Increase access to, and delivery of industry and occupationally directed priority programmes and work placements.
Outcome 3: Improving the level of skills in the South African workforce	Outcome 11: Improve the quality of education to address programmes in high demand within the MICT sector.
Outcome 4: Increase access to occupationally directed programmes	Outcome 4: Increase access to, and delivery of industry and occupationally directed priority programmes and work placements.
Outcome 5: Support the growth of the public college system	Outcome 7: Support the growth of the public college system.
Outcome 6: Skills development support for entrepreneurship and cooperative development	Outcome 8: Increased skills development support for SMMEs, entrepreneurship, cooperatives development and community based organizations.
Outcome 7: Encourage and support worker initiated training	Outcome 4: Increase access to, and delivery of industry and occupationally directed priority programmes and work placements.
Outcome 8: Support career development services	Outcome 3: Supported career development services within the MICT sector.

2.10 Economic Reconstruction and Recovery Plan and Skills Strategy

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

Table 3: EERP Interventions

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

2.11 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. As of 2021, the MICT sector is made up of 35 569 employers spread across five sub-sectors. This represents a 23% increase from 28 829 in the previous year. Of the 35 569 employers in the sector, only 9 093 paid skills development levies during the 2020/21 financial year, marking a 26% increase in levy payers.

The sector base is predominately constituted by small sized companies; representing almost 96% of all employers in the sector (as supplied by SARS). Additionally, the MICT sector does not, in reality, comprise all organisations demarcated to its five sub-sectors by SARS. There are employers that provide ICT services together with other professional services and who are located in other clusters. Though such employers are

generally recognised as falling within the MICT sector, they define themselves outside of this sector in terms of skills development system.

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

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

Listed below are the SETA’s strategic key priorities in order of priority. They are further detailed in the research findings section of this Annual Performance Plan.

Table 4: MICT SETA Key Strategic Priorities

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

Priority 8	Enable the growth of the public college system through sectoral partnerships in the delivery of learning interventions.
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These aforementioned priorities will be implemented in accordance with the MICT SETA policies and procedures. In some instances, they will be addressed through special projects to ensure support for the sector and government while at the same time, assisting in the achievement of quarterly SETA targets. Below is an alignment between the strategic key priorities and the MICT SETA strategic oriented goals.

Figure 1: MICT SETA Key Strategic Priorities





2.12 Relevant Court Rulings

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

SETA Grant Regulations 3 December 2012 as re-promulgated: Mandatory Grants

Regulation 4(4) of the 2012 Grant Regulations, as promulgated in 2012, reduced the mandatory grant that an Employer could claim from 50% to 20% of the total levies paid. The way that the Regulations were promulgated led to litigation by Business Unity South Africa (BUSAs), to which a ruling was ultimately made by the Labour Appeal Court in October 2019, the effect of which Regulation 4(4) was set aside.

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

DHET splits the mandatory grant levy income portion at a rate of 20% in the monthly levy download information. Consequently, the SETA has continued to pay and accrue mandatory grants at 20% in the 2019/20 financial year, which is also aligned to the approved Annual Performance Plan. For the 2020/21 financial year and MTEF period, the mandatory grant has been accrued at 20% until such time a decision is made on the percentage as per directive no11/2020 as issued by DHET.

PART B: MICT SETA STRATEGIC FOCUS

3. UPDATED SITUATIONAL ANALYSIS

This situational analysis seeks to provide an environmental context in which the MICT SETA functions. The section provides a multi-dimensional analysis of current sector performance, identifying factors impacting on the sector as outlined in the MICT SETA Sector Skills Plan 2022/2023. The Standard Industrial Classification (SIC) codes classify business establishments and other standard units by the type of economic activity in which they are engaged. A submission will be made to the Department to request review and remove the obsolete ones and to add new ones to ensure relevance. The table below represent the SIC Codes falling within the MICT SETA economic sector and were published in Government Notice, No. 42589, Government Gazette, 22 July 2019.

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

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

Sub-sector	SIC Code	Main Activity Description
	87147	Electronics Importation and Product Integration of Pre-Manufactured Electronics IT and Telecommunications Equipment
	96133	Installation, Maintenance and Repair of Tracking Devices for Cars
Information Technology	86001	Software Publishers
	86002	Computer Systems Design and Related Services
	86003	Computer Facilities Management Services
	86005	Computer Rental and Leasing
	86006	Computer Programming Services
	86007	Other Computer Related Activities
	86008	Call Centre and Customer Relationship Management Systems Development and Installations Activities
	86009	Computer System Design Services and Integrated Solutions
	86011	Computer and Office Machine Repair, Maintenance and Support Services
Tele-communications	75200	Telecommunication
	75201	Wired Telecommunications Carriers
	75202	Television and Radio Signal Distribution
	75203	Cable Networks and Programme Distribution
	75204	Telephone
	75205	Wireless Telecommunications Carriers except Satellite Radio Telephone
	75209	Television Broadcasting
	75211	Telecommunications and Wired Telecommunication Carriers
	75212	Paging
	75213	Cellular and Other Wireless Telecommunications
	75214	Satellite Telecommunications
	75215	Other Telecommunications
	86012	Communication Equipment Repair and Maintenance
	87148	Telecommunications Importation and Product Integration of Pre-Manufactured Electronics IT and Telecommunications Equipment
	96131	Providing Radio and Television Transmission Signals

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

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

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

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

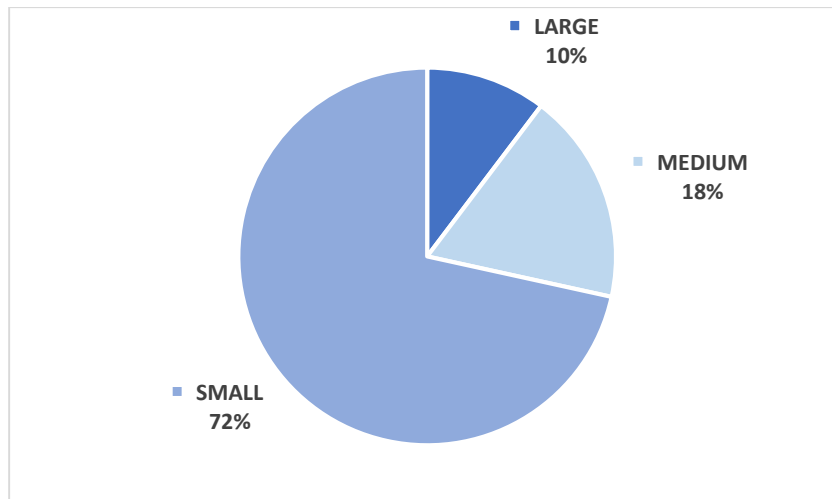
The MICT sector is made up of five sub-sectors that are inter-related but also quite distinct and identifiable in their own right, they are: Advertising, Film and Electronic Media, Electronics, Information Technology and Telecommunications. These sub-sectors are increasingly converging into a single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

As of 2021, the MICT sector is made up of 35 569 employers spread across five sub-sectors. These estimates represent only companies allocated to the MICT SETA through the SARS registration process. The majority (51%) of the employers in the sector (both levy and non-levy payers) are operating within the Information Technology followed by 13% in Electronics. Advertising, Tele-communication and Film and Electronic Media sub-sectors each account for 12% of the total pool of employers. Of the 35 569 employers in the sector, only 9 093 paid skills development levies during 2020/21 financial year, marking a 26% increase in levy payers.

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

The vast majority (72%) of employers in the sector are small businesses employing below 50 employees, 18% medium and 10% are large businesses employing above 50 employees.

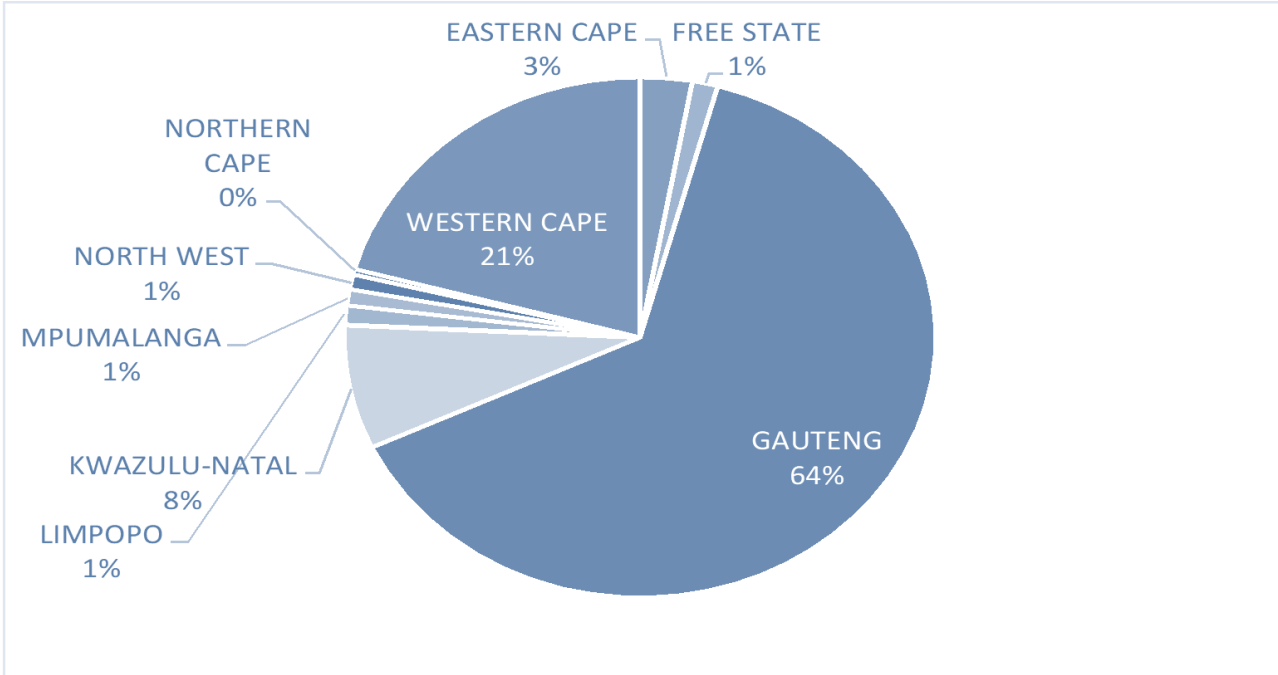
Figure 2: Size of employers in the sector



Source: MICT SETA Levy Huge File, 2021

Gauteng hosts the largest proportion of employers across the five sub-sectors followed by the Western accounting 21%. About 8% of employers are based in KwaZulu Natal while 3% are in the Eastern Cape. Free State, Mpumalanga, North-west, and Limpopo only hosts 1% each of the total employers. The table below illustrates employer base per province.

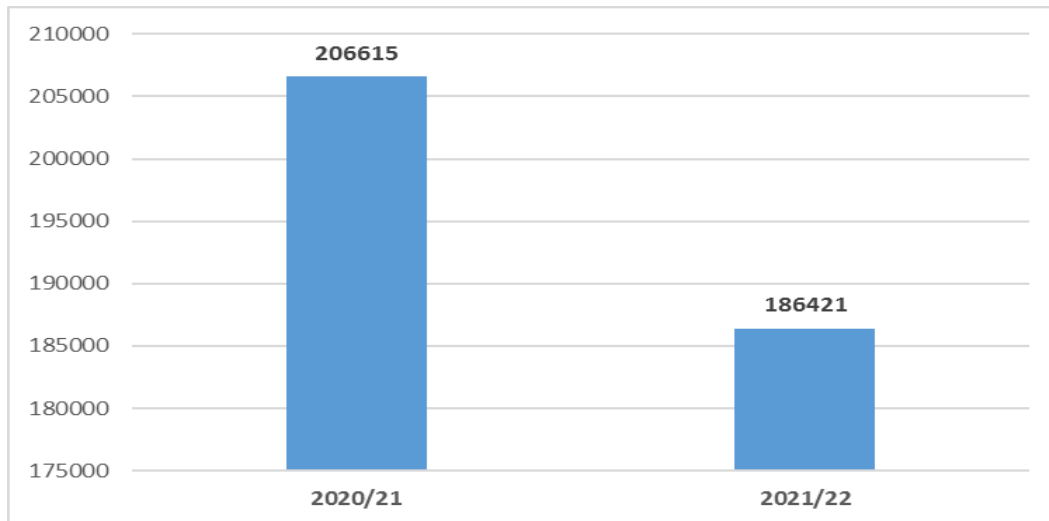
Figure 3: MICT Sector Size of Employers Per Province



Source: MICT SETA Levy Huge File, 2021

In terms of new developments in the labour market between 2020 and 2021, the MICT sector experienced a sharp decline in the number of employees recording a total of 187 585 in 2021. This can be seen in the figure below.

Figure 1: Employment in the MICT Sector



Source: MICT SETA Levy Huge File, 2021

The largest proportion (50%) of employees are working in the Information and Technology sub-sector followed by 29% working in the Tele-communications sub-sector, and 10% in the Electronics subsector. The sub-sectors with the lowest number of employees are Film and Electronic Media accounting 6%, Advertising accounting 5%. The table 4 below shows the disaggregation:

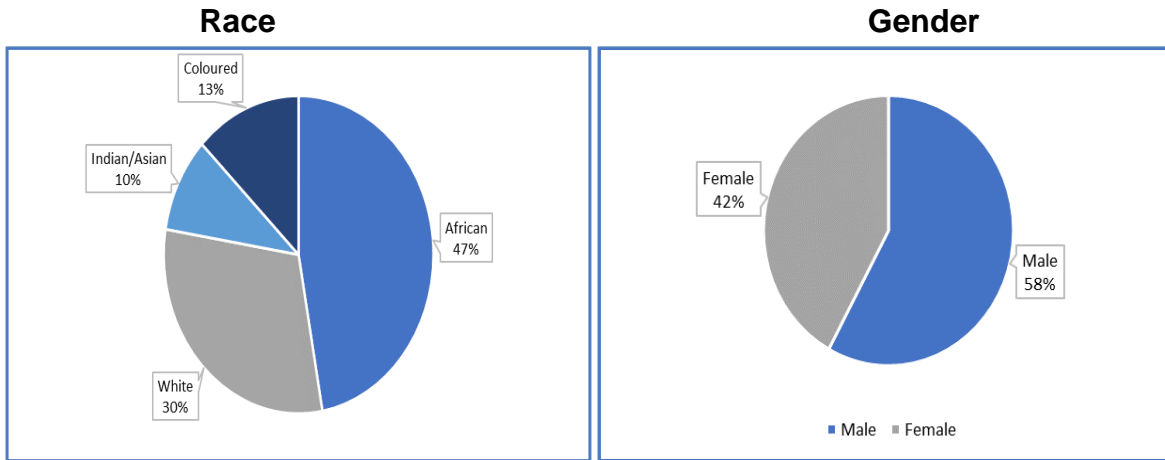
Table 6: Number of Employees by Sub-sector

Subsector	Number of employees	Percentage
Advertising	8964	5%
Electronics	19426	10%
Film and Electronic Media	10968	6%
Information Technology	92555	50%
Tele-communications	54508	29%
Total	186421	100%

Source: MICT SETA Levy Huge File, 2021

The highest proportion of people employed in the sector are African (47%), followed by White (30%). These two race categories make up just over three quarters (77%) of the total number of employees in the MICT sector. Compared to 2020, the proportion of African and White employees in the MICT sector changed slightly, with African employees increasing by 4,2% and White employees decreasing by 3%, although this is largely in the lower and midlevel occupational groups. Coloured employees account for 13% and Indian/Asian employees account for 10% of employees in the sector. This can be seen in the figure below:

Figure 4: Race and Gender Profiles of Employees



Source: MICT SETA Levy Huge File, 2021

Furthermore, there are more male employees (58%) in the sector than females. These results have remained similar over the past 3 years. Whilst Africans make up the largest employee group by race, they still occupy relatively lower positions compared to other race groups and enjoy less representation at senior level. The table below demonstrates that only 7% of African employees occupy managerial positions (with a 1% decrease from 2020) and 33% occupy professional positions (an increase of 2 % from last year).

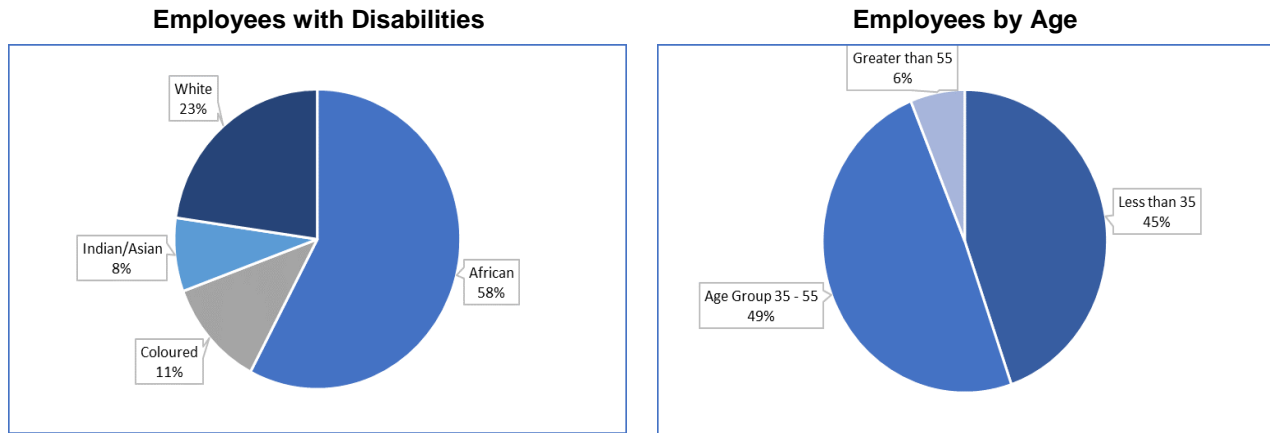
Table 7: Race Profile by OFO Major Group

OFO Major Group	African		Coloured		Indian		White	
	No.	%	No.	%	No.	%	No.	%
Managers	6028	7%	2383	11%	3188	19%	12928	24%
Professionals	26991	33%	6957	31%	7137	41%	26566	49%
Technicians and Associate Professionals	16875	20%	4444	20%	2618	15%	7572	14%
Clerical Support Workers	15532	19%	5787	26%	2401	14%	3695	7%
Service and Sales Workers	8060	10%	1144	5%	1371	8%	1189	2%
Skilled Agricultural, Forestry, Fishery, Craft and Related Trades Workers	2847	3%	993	4%	263	2%	1301	2%
Plant and Machine Operators and Assemblers	1725	2%	406	1%	99	1%	129	0%
Elementary Occupations	4971	6%	450	2%	42	0%	293	1%
Grand Total	83029	100%	22564	100%	17119	100%	53673	100%

Source: MICT SETA WSP/ATR, 2021

Furthermore, in terms of the disability and age profiles within the MICT sector, most of the employees with disabilities are African at 58%. This is followed by White employees (23%) and Coloured employees (11%). The Indian/Asian category only accounts for 8% of employees with disabilities within the MICT sector. The two figures below illustrate this disaggregation.

Figure 5: Disability and Age Profiles of Employees

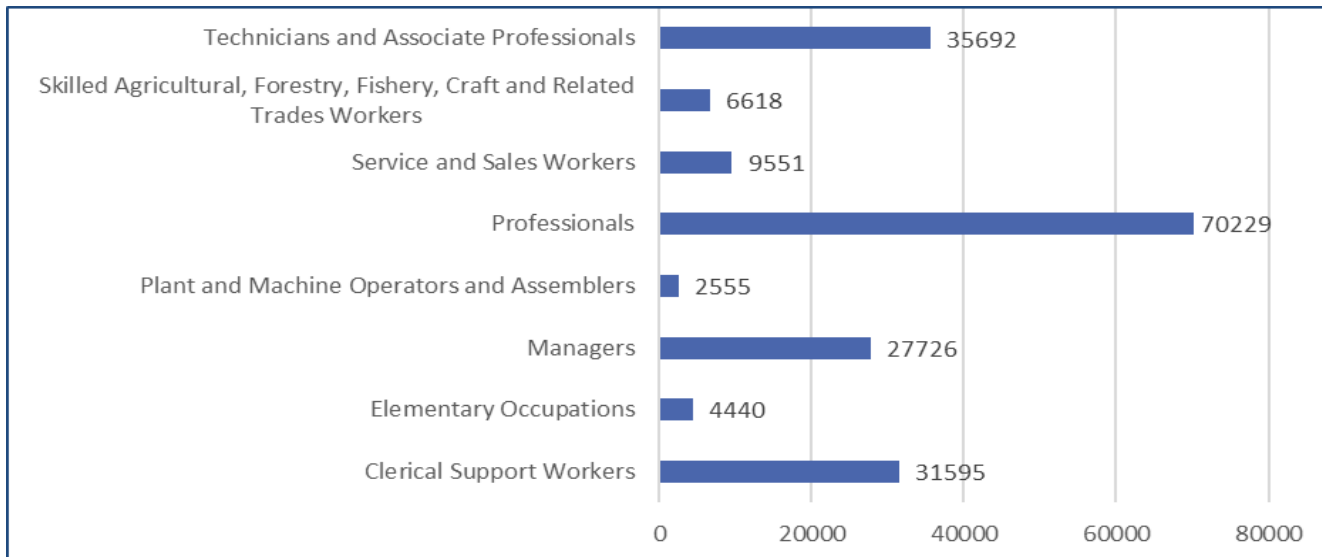


Source: MICT SETA WSP/ATR, 2021

While the current COVID-19 pandemic has significantly disrupted the economy, the South African MICT Sector is placed favourably to leverage the opportunities created. Employment in the MICT sector is dominated by younger employees. As of 2021, only 6% of people employed in the MICT sector are older than 55 years of age, of the remaining, 45% are younger than 35 years of age, and 49% are between the ages of 35 and 55.

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

Figure 6: Occupations by OFO major Groups



Source: MICT SETA WSP/ATR, 2021

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

The MICT SETA views partnerships as a critical mechanism that safeguards the delivery of its skills development mandate. The SETA had previously established partnerships (and will continue doing so) with TVETs and universities to encourage learners from previously disadvantaged backgrounds to enrol in middle level skills through TVETs and high level skills through universities and universities of technology. Such partnerships are intended to establish linkages between the labour market, employers and education and training providers to achieve a number of objectives in the skills supply chain. These partnerships are intended to ensure that curricula reflects the changing needs of a dynamic industry, especially since public institutions are critical contributors to technical and vocational middle levels skills, and high level skills with regards research and development, creativity and innovation.

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

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

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

3.1 External environment analysis

3.1.1 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.

POLITICAL FACTORS	ECONOMIC FACTORS
<ul style="list-style-type: none"> - Increased focus on inter-departmental cooperation and planning - Increased focus on accountability and Monitoring and Evaluation systems - Acceleration of digitisation programmes - Visibly dealing with corrupt practices - Changing political priorities - Shared service programme implementation 	<ul style="list-style-type: none"> - The MICT sector remains amongst those that were less severely impacted by the pandemic, which makes it favourably placed to leverage on inadvertent opportunities brought about by digitisation and COVID-19 pandemic - International competition threatens local firms, particularly small-sized firms - Increased productivity and improved information flows in the economy - Despite the hardships brought by the pandemic whereby big businesses close shop and people being retrenched, recently there is a rising interest in entrepreneurship - Slow rollout of COVID-19 vaccination programmes hampering economic recovery - High cost of technology
ENVIRONMENTAL	LEGAL FACTORS
<ul style="list-style-type: none"> - Increased demand for ICT and digital services - Opportunities in sector for green technologies and their applications - E-waste management - Drive towards smart cities 	<ul style="list-style-type: none"> - Revised Regulations on the allocation of the skills development levies and with the on-going BUSA case with the Minister is likely to impact on skills development imperatives - SETA re-licensing for the next 10 years (as opposed to the previous 5 year licencing) offers more stability and an opportunity for long term strategic planning prospects - Impact of POPI Act - High cost of litigation
SOCIAL FACTORS	TECHNOLOGICAL FACTORS
<ul style="list-style-type: none"> - Existing weaknesses in post-education system together with fewer vocational colleges have exacerbated weaknesses in the education system - Weaker education background making online learning difficult - Societal increased use of virtual connections in mitigation to reduce the impact of the COVID-19 at both individual and business operations levels - Increased youth unemployment in both urban and rural areas, ongoing inequalities, gender biasness in employment - Reality of fake news impacting on society - Entitlement to access local project opportunities - Psychological impact of COVID-19 on society - Poverty 	<ul style="list-style-type: none"> - Digitization and an increase in innovation - Increased accessibility and appeal of cloud based systems - Introduction of the more hyper scale data centres - Advent of the fifth Generation wireless technology - Expansion in fibre network and data centre markets - More consumers working remotely and most educational institutions resorting to online learning due to COVID-19 - Technological advancement resulting in increased digital technology solutions and posing the potential to reduce labour and transactional costs - Increased risk of cyber crime - Availability of new spectrum - Lack of connectivity in rural areas - Drive towards re-skilling with regards to future technologies

Additional to the analysis above, the South Africa political environment trajectory is underpinned by the National Development Plan (NDP). The NDP encourages the country to achieve sustained levels of economic growth through to 2030. The MICT sector is not exempt from the NDP imperatives, but rather, perceives itself as an enabler for the realization of the NDP ideals through sustained skills development initiatives. Additionally, the introduction of the new NSDP 2030 calls for SETAs to reorient themselves towards the development of skills that are of impact and that are outcomes oriented. Complementing the NSDP outcomes

are the six ERRP interventions that the SETA adopts, these become critical in the SETAs 2022/23 strategy as they mirror realistic goals for sector recovery against the effects caused by the pandemic. Moreover, other policy interventions such as; White Paper on Post Schooling Education and Training (WP-PSET), New Growth Path (NGP), Industrial Policy Action Plan (IPAP), National Integrated ICT Policy White Paper have been considered and their implications on the sector are duly outlined in the succeeding sections of this Annual Performance Plan.

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

While the sector contributes positively to the GDP, the 4IR will alter the way communities live and work through a fusion of technologies. The Covid-19 pandemic has accelerated the use of digital technologies and has revealed the urgency with which the sector must transform with regard to both skills demand and supply. Key technologies such as 5G and Cloud Computing have become important as many South Africans are working remotely, using digital platforms such as Zoom for videoconferencing, for example. With South Africa striving towards being an E-Skilled economy, as outlined in the National Development Plan Vision 2030, key change drivers that affect the MICT sector and socio-economic systems are identified below:

- Artificial Intelligence

“Artificial Intelligence” (AI) has been identified as a key change driver in the MICT sector. It refers to the simulation of human intelligence in machines that are programmed to think like humans and mimic their actions. The term may also be applied to any machine that exhibits traits associated with a human mind such as learning and problem-solving. The ideal characteristic of AI is its ability to rationalise and take actions that have the best chance of achieving a specific goal (Investopedia, Artificial Intelligence (AI), 2020). Nearly half (46%) of South African companies are actively piloting AI within their organisations. Businesses are experimenting with a range of different technologies, including Chatbots, Robotic Process Automation and Advanced Analytics. AI technologies most useful to 67% of South Africa organisations include machine learning, smart robotics and biometrics (BusinessTech, 2019). The level of skill required by AI is advanced and needs to be financially and technically supported by the industry and government. Other examples of AI relevant to the MICT sector include virtual agents such as “chatbots” and recommendation systems. Ultimately, South Africa still lags behind in terms of improving the quality of education, research, innovation and infrastructure required to create an enabling environment for AI adoption (Accenture South Africa, 2019).

- **Cloud Computing**

“Cloud Computing” has emerged as a key driver of digital transformation in South Africa. It is described as the delivery of different services through the Internet. These services include tools and applications such as data storage, servers, databases, networking, and software (Investopedia, Cloud Computing, 2019). It is a disruptive delivery model of Information Technology (IT) services which is based on a business model that is flexible and on-demand. South African organisations are consuming significant amounts of cloud services, including software as a service, platform as a service and infrastructure as a service (Gartner, 2019).

The rise of cloud computing puts pressure on skills development, more so now during the Covid-19 pandemic, as more companies are becoming dependent on cloud computing services. Individuals with the skills to design and deploy such technology are in high demand and often poached not only in South Africa, but by global companies. A study by the International Data Corporation (IDC) revealed that more than 90% of South African organisations are either already engaged in developing these skills or in the process of planning for the development of such skills (Nebula, 2019).

- **Big data analytics**

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

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

work with large sophisticated datasets. Larger companies swiftly recruit new graduates, thus, making it difficult for smaller MICT companies to keep up with the changing labour market.

- **Fifth-generation wireless technology (“5G”)**

The fifth-generation wireless technology (“5G”) has been identified as a key driver of network transformation in South Africa. It has been associated with the need for a greater and wider adoption of emerging technologies. This technology is expected to be more effective, more efficient and as much as 100 times faster than its predecessor, 4G (Corfe, 2018). As capacity demands driven by growing internet data traffic increases – further emphasised by the current world of remote work during the Covid-19 pandemic – 5G will significantly speed up data communication (Statista, 2020). 5G will also advance machine-based, IoT-centric functionalities, for example, in automotive for autonomous and self-driving cars. While 5G is going to be a big enabler for economies and will drive efficiency for many complex operations, much needs to be done right before 5G can be rolled out (Connecting Africa, 2020). Governments need to find ways to mitigate the risk of being left behind as technology sweeps the rest of the world into 5G and beyond. Companies currently struggle to attract and retain staff with scarce skills in hard-to-fill occupations (i.e. computer network and systems engineers, cybersecurity specialists, and those with cloud computing skills), and 5G will make this task even more difficult.

- **Internet of Things (IoT)**

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

3.1.3 Skills Implications of the Change Drivers

Change drivers affect how businesses operate and survive into the future. Thus, new ways of doing things, including skills training, are required to exploit new opportunities in the market that emerge as a result of 4IR. Furthermore, the Covid-19 pandemic has spurred on the uptake of 4IR technologies and the relevant skills that are required to enable it. The above-mentioned change drivers call for the continued development of technologies and skills. Whilst it may be true that 4IR may invalidate jobs that place emphasis on routine or menial tasks, it also presents an opportunity for the creation and/or advancement of jobs. To this effect, South African organisations are increasingly investing in 4IR technologies. However, funding, formalised training and overall development of emerging occupations is hampered by limited recognition of emerging 4IR occupations in the OFO such as an IoT specialist within the IoT realm, cloud architect for cloud computing and AI specialist within artificial intelligence. To this effect, the SETA is actively engaged with stakeholders such as the QCTO, training providers and industry in the development of new qualifications and improvement of existing qualifications to meet 4IR demands.

3.1.4 Challenges to be addressed

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

- Aligning the skills agenda to the needs of the sector and relevant policies
- Supporting innovation and promoting creativity
- Supporting skills development needs and priorities of rural communities (bridging the digital divide).
- Promoting a more local based production, solutions and increased exports
- Paying greater attention to development and support for small businesses as potential bedrocks for employment.
- Deepening the transformation agenda within the sector

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

- Recognizing, planning and prioritizing occupations that are on the National List of Occupations in High Demand and linking occupations and specializations that address the above-mentioned change drivers; namely; AI, Cloud Computing, Big Data Analytics, 5G and IoT to that enable 4IR. In that way, the SETA will be fulfilling NSDP outcome 1 (identifying and increasing production of occupations in demand), and outcome 2 (linking education and the workplace). Additionally, the ERRP intervention on embedding skills planning into sectoral processes will be responded to by the SETA.
- Expanding opportunities for Work Integrated Learning, responding to NSDP outcome 4 (Increase access to, and delivery of industry and occupationally directed priority programmes and work placements), and also aligning to the ERRP intervention on Increased access to programmes resulting in qualifications in priority sectors.
- designing effective internships that serve as effective bridges into employment and collaborating with stakeholders on work-based training
- Support innovation and commercialization of 4IR technologies in South Africa, further encouraging local production and increased exports.

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

The MICT SETA will continue to strive towards the continuous improvement of planning and implementation efforts, as well as the constant monitoring of sector-related changes and developments. The MICT SETA will continue to support the implementation of demand-led learning programmes that afford beneficiaries opportunities for sustainable growth, mobility and progression. The table below presents performance for the previous five-year period of the Annual Performance Plan (2016/17 to 2020/21).

Programme Performance Indicator	Audited Actual Performance					
	2016-17	2017-18	2018-19	2019-20	2020/21	Totals
Number of qualifying unemployed/employed learners entering Learnerships on an annual basis.	4162	2890	3593	3612	3782	18039
Number of qualifying unemployed/employed learners receiving Bursaries on an annual basis.	664	706	443	421	505	2739
Number of qualifying TVET/University students placed at workplaces on an annual basis.	1500	678	1461	878	1192	5709
Number of TVET/University students completed workplace experience on an annual basis.	500	849	434	501	576	2809
Number of qualifying unemployed learners entering Internship programmes on an annual basis.	1500	1673	1567	1453	1015	7208
Number of qualifying unemployed learners entering Skills/Short programmes on an annual basis.	3845	1633	3562	4408	2718	16166
Number of unemployed/employed learners completing Learnership programmes on an annual basis.	2084	1056	1596	2548	2630	9914
Number of unemployed/employed learners completing Bursary programmes on an annual basis.	394	183	175	404	229	1385
Number of unemployed learners completing Internship programmes on an annual basis.	750	573	887	1021	812	4043
Number of unemployed/employed learners completing Skills Programmes on an annual basis.	1550	1124	1192	1434	1835	7135
SETA/TVET College Partnerships established on an annual basis.	08	05	8	07	19	47

Number of Collaborative Agreements signed with Universities and Stakeholders on an annual basis	07	04	14	06	62	93
Number of qualifying Lecturers entering Development Programmes on an annual basis	100	156	104	107	32	499
Number of Lecturers completed Development Programmes on an annual basis	100	116	104	91	0	411
Number of Rural development programmes implemented on an annual basis	11	12	09	20	34	86

3.1.6 Research Findings

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

Outcome/Priority Area	Description
Priority 1 Support the sustainability and growth of SMMEs, Entrepreneurship, Cooperatives and community-based organisations.	<p>In developing interventions for SMMEs and community-based organisations, the SETA will make considerations such as: the ability of an SMME to obtain funding for skills development; whether or not it is a levy paying company; the flexibility and accessibility of programmes that recognises the difficulty that small companies have in releasing staff for long periods; the difficulties that small companies have in meeting requirements for learning programmes implementation; and the potential for established larger companies in the Sector to mentor and provide skills development incubator opportunities to smaller less well established businesses.</p> <p>Furthermore, the SETA needs to intentionally formalise partnerships with other SETAs through meaningful engagements in order to synchronise contrasting mind-sets and interests. This will assist in reaching common ground for both parties to work together to reach a common outcome and long-term viability for stakeholders. These partnerships are especially important now, during the COVID-19 phenomenon (the impact of which will outlast the pandemic) as SMMEs are in a more vulnerable position attempting to keep up with 4IR trends and technology in order to stay relevant in the current MICT Sector environment. These partnerships will play an imperative role in enabling these SMMEs to sustain their businesses.</p> <p>Through this priority, the SETA will be addressing the NSDP outcome 6, as well as the ERRP objective to focus on SMME development, training interventions focused on developing key skills relating to 4IR. This strategic priority focus will be on SMMEs and community-based organisations to allow for</p>

	those active in 4IR or related fields to develop more specialised or adjacent skills. Moreover, this will help further innovation and commercialisation of 4IR technologies in South Africa, further encouraging local production and gradually increasing exports.
Priority 2 Ensure good corporate governance and a productive workforce.	<p>The MICT SETA will ensure that the internal systems and processes that are put in place shall ensure effective corporate governance in order to establish a good corporate citizen that is accountable to its stakeholders. This will be done through ensuring elimination of fraud and corruption by putting in place effective fraud management plan strategies and policies as part of Risk Management. Further organisational performance will be measured against compliance through the establishment of a Compliance Framework and Plan that will be monitored and reported on, on a quarterly basis.</p> <p>In terms of management organisational ethics, a rigorous Ethics Management Framework will be developed with milestones which will be measurable in terms of annual milestones that will include, establishment, implementation and effectiveness of activities undertaken and rolled out as part of the management programme. Lastly, to ensure that there is an approved Corporate Governance Framework and Operating Model that will measure the deliverables of the Board Secretariat as a support structure to the Accounting Authority, to ensure that the Board is one that competent, qualified, transparent and accountable. This will be effected through ensuring that there is compliance to internal policies, legislative and regulatory requirements, timeous delivery of key deliverables as per timelines that will be defined in the Corporate Governance Framework and Its Operating Model.</p>
Priority 3 Increase and improve labour market information that accurately identifies occupations in high demand.	<p>The MICT SETA will ensure that the labour market information signalling the demand and supply of skills is thoroughly triangulated in order to improve the trustworthiness of data used for skills planning purposes. Such systematic and in-depth research will be achieved through collaboration with industry bodies, universities and acclaimed research institutions. Of equal importance will be the management and dissemination of research outcomes on occupations in high demand and incremental building of career guidance in partnership with industry and various learning institutions through a number of platforms, with online distribution being the main platform. The targeted audience will be unemployed learners and those already in employment seeking to progress to identified occupational shortages and skills gaps to ensure meaningful and sustainable employment.</p>
Priority 4 Ensure increased and focused skills development for rural and marginalised	<p>The MICT SETA's rural strategy, linked to NSDP outcome 8, is aimed at increasing access to occupationally directed programmes for rural and previously disadvantaged communities (including townships). The MICT SETA strategy aims to respond to the President's Youth Employment Service, which is known as the "YES initiative". It aims to address the most pressing socio-economic challenges in the country, particularly around poverty and unemployment among the youth. There are currently more males (58%) employed in the MICT Sector than females (42%). This gap is slowly</p>

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

<p>programmes in high demand within the MICT Sector.</p>	<p>place mechanisms to prioritise 4IR related qualifications and increase the number of accredited skills development providers offering occupational qualifications in high demand on an annual basis. In the 2021/22 financial year, the SETA has been successful in addressing this strategic priority, the focus being on the identification and development of occupational qualifications through the QCTO for occupations in high demand in consultation with the sector. Moreover, putting in place mechanisms to prioritise 4IR related qualifications, the SETA has identified 30 4IR qualifications and 10 are at the final stages of development, they are now sitting with the QCTO. Where the relevant qualifications and training courses exist, the SETA will continue to encourage enrolment in them, particularly for middle and high-level skills. Where qualifications and courses need to be developed, the SETA will work with industry, relevant academic and research institutions and other critical interest groups to map-out and develop programmes that respond to such new technological imperatives for sustainable growth of the Sector.</p>
<p>Priority 7</p> <p>Enablement of the Fourth Industrial Revolution (4IR)</p>	<p>The MICT sector key skills change drivers articulated in Chapter 2 of the SSP are all centred on 4IR technologies. In response to the change brought about by 4IR, the SETA will provide support to enable the sector to play a key role in the development of technologies and products related to 4IR. This will be achieved through support by the SETA for the development of the skills required to research, develop and commercialise 4IR technologies and products. In recognising and planning for occupations that are on the National List of Occupations in High Demand-and linked to 4IR-this priority action fulfils NSDP outcome 1, which calls for the identification and increase in the production of occupations in demand (examples of which include Cloud Architects in the Cloud Computing space and AI Specialists in the Artificial Intelligence space), and outcome 2, which speaks to linking education and the workplace.</p> <p>In addition, the SETA's strategy to provide support to enable the sector to play a key role in the development of technologies and products related to 4IR directly contributes to the principles and enablers of the ERRP. The ERRP highlights a number of principles including strengthening the productive capacity of the economy. This is to be achieved through key enablers such as skills development and a population that is equipped for the new normal as well as enhancement of the communications and digital economy. The ERRP states that "necessary policy interventions will be put in place in order to ensure the building digital skills, digital capacity and competitiveness". Specifically, an Artificial Intelligence Institute will be established, necessary interventions will be made in order to increase broadband connectivity and creation of the virtual classroom to 152 schools, and providing learners and workers with tools and training to be able to learn and work online, amongst others. Furthermore, the impact of Covid-19 in relation to the enablement of 4IR cannot be ignored therefore, in implementing 4IR priority programmes, companies that have been, and will be impacted by Covid-19 are also accounted for in SETA strategies.</p>

<p>Priority 8</p> <p>Support the growth of the public college system through sectoral partnerships in the delivery of learning interventions.</p>	<p>The SETA will identify TVETs with the potential for meaningful collaboration and enter into partnerships with them. These partnerships will recognise some of the TVETs as Centres of Specialisation, linking them with industry and ensuring that programmes offered are aligned to identified skills gaps for ease of learner placement on programmes such as WIL. Furthermore, the SETA will award bursaries to college lecturers and training opportunities on curriculum related studies to college managers for their continuous development and for them to be adept with industry technological advancements.</p> <p>The SETA will establish offices in some TVET colleges to ensure accessibility and reach, ensuring that those TVETs are duly accredited to offer the SETA's high-demand occupational qualifications. In all this, the development of skills that enable 4IR occupations and specialisations will be the main focus. All these initiatives will ensure gradual growth of the public college system, eventually ensuring that TVETs become fit for purpose skills development providers and institutions of choice. This priority supports both the NSD outcome 5 (Support the growth of the public college system), and also the ERRP intervention 10 on Strengthening the post-school education and training system.</p>
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3.1.7 Findings of internal and external evaluations that will be used to inform this Annual Performance Plan

In achieving the NDP targets, the element of monitoring and evaluation becomes important in assessing progress made towards the achievement of targets. The MICT SETA has been consistent in conducting evaluation studies to measure its programmes' impact, the evaluated cohort was the 2018/19 cohort. The ultimate sample size recorded was 712 that gives a Confidence Interval (CI) of 2.9 with a Confidence Level (CL) of 95%. Findings from the evaluation conducted by the SETA revealed the following:

- The satisfaction with the MICT SETA programmes is high at an average of 74%. Similarly, reported programme relevance is high at 78%.
- There is an improvement in reported Employment levels from 8% before MICT SETA programmes to 24% after the MICT SETA training.
- Reported average income improvement is manifest from R1 257 before training to R2 322 per month after MICT SETA training.
- A relatively small proportion (11%) of the targeted cohort of learners have established their own businesses after the completion of their MICT SETA programmes.
- Of the learners who have ventured into business operations, the majority (70%) took a year or more to set up and had to fund their start-ups using their own resources and/or loans/grants from family (76%).

The biggest reported impact and benefit of the MICT SETA training undertaken is related to skills acquisition:

- Life changed for the better for 60%
- 58.1% feel more independent following their training
- 77.7% more confident about future employment due to acquired skills
- 90.8% have better/more skills
- 92.5% will apply the skills acquired in future

Lack of jobs in the market is the principal explanation for surveyed learners' status of being unemployed and/or starting their own businesses. Some learners also cited the effects of the Covid19 pandemic as one of the key barriers to securing employment or starting their businesses.

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

Table 8: Overall Evaluation Assessment Summary

Evaluation Framework Component		Evaluation Framework Components		Rating
		Component		Overall
1	Transformation (NSDS III Targets)	Entered Learners:		Partially Met
		• Age	Not Met	
		• Disability	Partially Met	
		• Gender	Not Met	
		• Race	Met	
		Completed Learners:		
		• Age	Not Met	
		• Disability	Partially Met	
		• Gender	Partially Met	
• Race	Met			
2	Relevance	The extent to which the Programmes are responsive to the needs of learners and employers	Met	Partially Met
		The extent to which the Programmes' achievements are relevant to the NSDS III targets and transformation imperatives	Partially Met	
		The extent to which the work of the Programmes is appropriately positioned and focused	Partially Met	
3	Governance and Management	Programme Planning	Exemplary	Met
		Resource Management	Exemplary	
		Risk Management	Partially Met	

Evaluation Framework Component		Evaluation Framework Components		Rating
		Component	Component	Overall
4	Efficiency Activities (as defined by the Results Chain)	Reporting	Partially Met	Met
		Stakeholder Communications	Met	
		Establishing a credible institutional mechanism for skills planning	Partially Met	Met
		Increasing access to quality programmes	Met	
		Encouraging better use of workplace-based skills development	Met	
Encouraging and supporting cooperatives, small enterprises, worker initiated, NGO and community training initiatives	Met			
5	Effectiveness	Extent to Which Objectives Were Met:		Partially Met
		<ul style="list-style-type: none"> Establishing a credible institutional mechanism for skills planning 	Partially Met	
		<ul style="list-style-type: none"> Increasing access to quality programmes Encouraging better use of workplace-based skills development 	Partially Met	
		<ul style="list-style-type: none"> Encouraging and supporting cooperatives, small enterprises, worker initiated, NGO and community training initiatives 	Met	
		Outputs and Outcomes (as defined by the Results Chain):		
		<ul style="list-style-type: none"> Establishing a credible institutional mechanism for skills planning 	Partially Met	
		<ul style="list-style-type: none"> Increasing access to quality programmes Encouraging better use of workplace-based skills development 	Partially Met	
		<ul style="list-style-type: none"> Encouraging and supporting cooperatives, small enterprises, worker initiated, NGO and community training initiatives 	Partially Met	
		6	Impact (as defined by the Results Chain)	
Increased Earning Capacity for Learners	Partially Met			
Increased Career Advancement for Learners	Partially Met			
Improved Qualifications for Learners	Met			
Sustained Employment for Learners	Met			
Increased the size of the MICT Co-operative sub-sector	Exemplary			
Increased the size of the MICT Small Business sub-sector	Exemplary			
Improved the relationship between MICT SETA and NGOs, CBOs and labour unions	Met			
7	Sustainability	How likely are the abovementioned benefits of the Programme able to continue beyond the end of a Programme?	Met	Partially Met
		What are the risks emerging for the future of Programmes and their planned significance?	Partially Met	

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

The implementation of programmes was successful overall. In consultations conducted, programmes received generally positive comments for their demonstrable impact on learners and the sector. In line with this, exemplary practices that were noted include programme planning (including the process adopted for sector skills planning), resource management and increasing the sizes of the MICT cooperative and small business subsectors. In addition, MICT SETA has been commended by stakeholders for being "one of the best SETAs", whilst one learner remarked:

"I went from poverty with just Matric. Today I'm a technician... I'm so thankful to MICT SETA... Thank you and keep doing SA proud!"

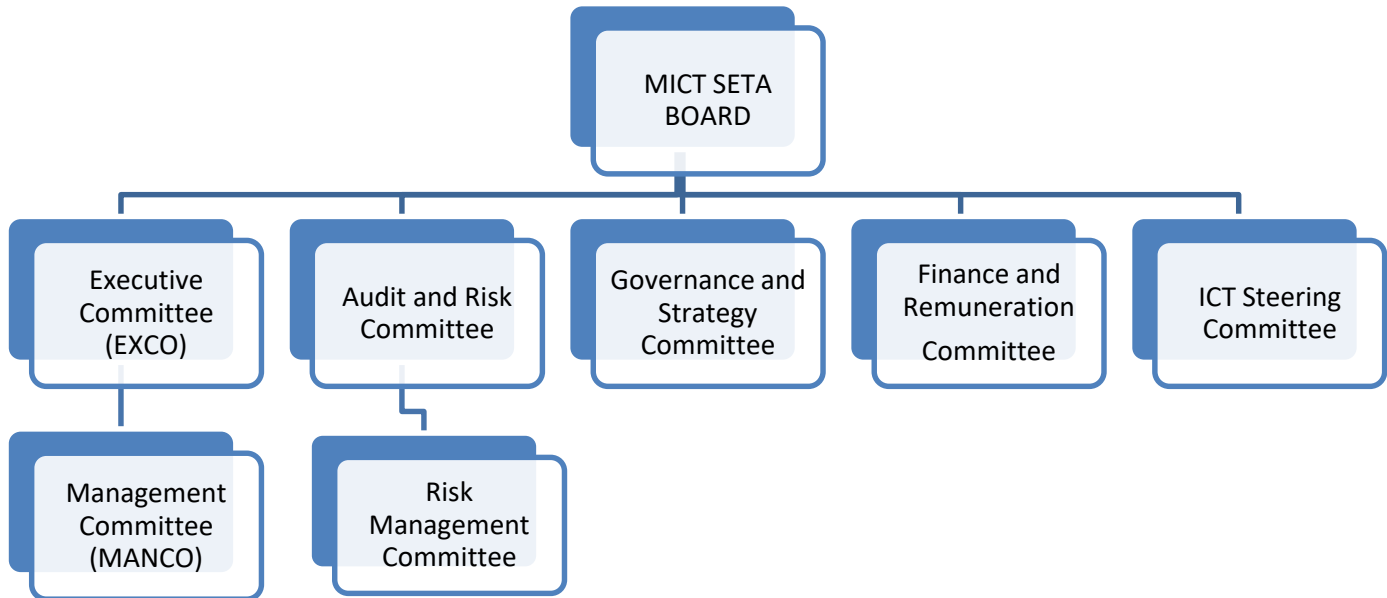
"The programme was great and without it to be honest harnessed the business person I am today. I run two businesses simultaneously and I'm determined to make a success out of both of them. I've learnt a million things and was able to also teach my peers so that we could all succeed in the programme. Even though I was not absorbed at the work place that pushed me to start something because my purpose in life is not to do things just for me but rather for other people"

As a forward looking strategy, the MICT SETA will continue with positive practices, propagate them through knowledge sharing sessions, and create awareness of successes to foster support and take-up. Furthermore, the SETA will keep abreast of relationships with employers and training providers and there will be a strong oversight and accountability measures that will attend to ineptitude. In conjunction with QCTO, the SETA will improve the consultative processes for updating or developing courses by accelerating the process to include interested parties. To improve employability and entrepreneurship, the SETA will introduce or emphasize unit standards on soft skills and business management skills for all courses, this is expected to reduce the number of learners moving from one programme to another.

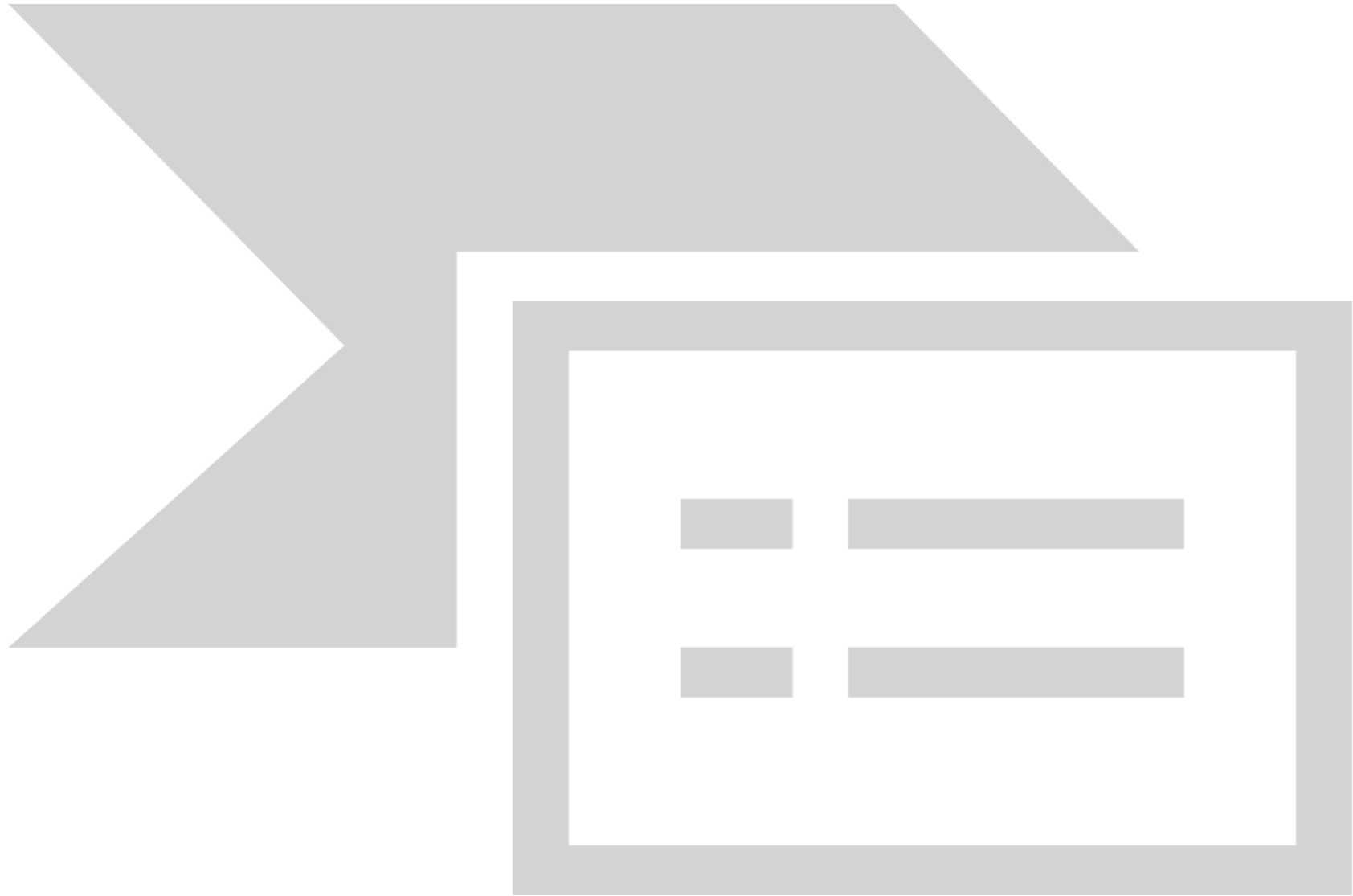
3.2 Internal Environment Analysis

3.2.1 MICT SETA Capacity to deliver on the mandate

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



MICT SETA ORGANOGRAM



3.2.2 CORPORATE SERVICES

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

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

HR PURPOSE

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

HR Objectives

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

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

The MICT SETA comprises of 101 employees, the disaggregation is as follows:

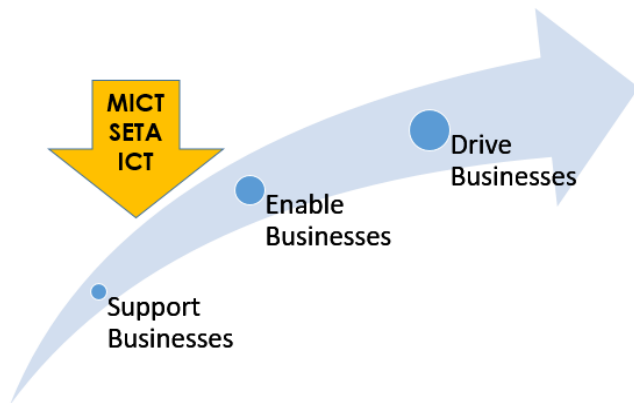
Title	Number of Employees
Administrators	31
Advisors	23
CEO	0
CFO	1
CIO	1
Board Secretary	0
Committee Secretary	1
Personal Assistant	1
Senior Managers	3
Receptionist	5
Interns	4
Managers	11
Housekeepers	4
Officers	6
Data Analyst	1
Applications Engineer	1
Software Engineer	1
Network Engineer	1
Accountants	2
Internal Auditor	1
Sourcing Specialist	1
Researcher	1
HR Generalist	1
Total	101

The SETA comprises three core divisions, namely: Sector Skills Planning (SSP), Learning Programmes Division (LPD) and Education and Training Quality Assurance (ETQA). The support divisions are Finance with SCM Business Unit, Corporate Services with Human Capital, and Marketing and Communications Business Units, Information and Communications Technology with Quality Management Systems Business Unit, Legal and Compliance, Monitoring and Evaluation and 4IR. The SETA recruited and retained competent staff and implemented an effective performance management system to ensure delivery on this Annual Performance Plan and will continue doing so. Regular customer satisfaction surveys will be conducted to evaluate and ensure continuous improvement and to strengthen customer relations. A detailed organogram is illustrated on page 47 of this plan.

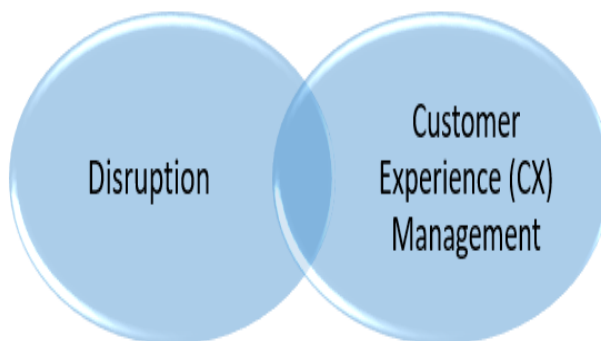
3.2.3 Information Technology

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

The depicted evolution journey depicts how ICT is currently making an impact in driving the business. The



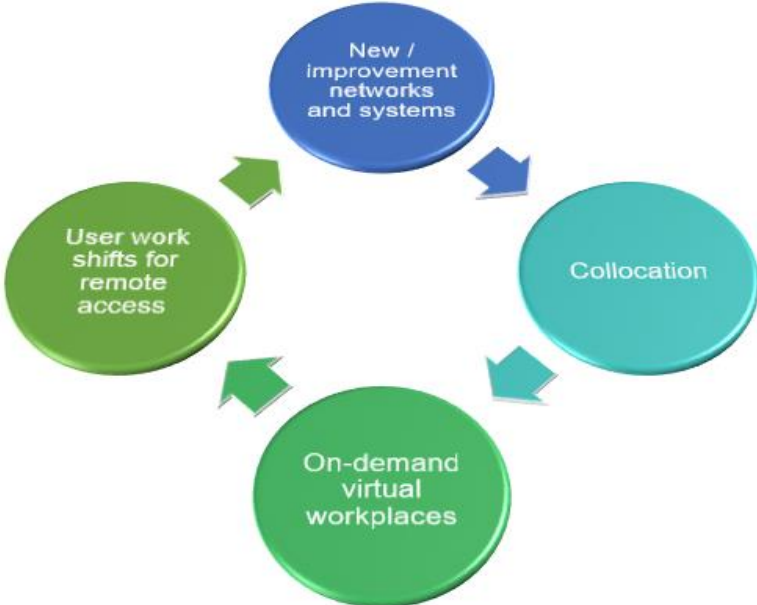
goal is to ensure that the MICT SETA thinks digital, works digital and its stakeholders use digital in their interaction with the SETA. This is currently lacking behind as can be seen within the value chain throughout the organisation. In order to achieve maximum impact, the driver for digital transformation is geared towards the intertwined factors as depicted on the below diagram.



The development and adoption of the MICT SETA Digital Strategy during the 2021/22 financial year enables a clear game plan towards adoption of 4IR, this will provide similar benefits in the 2022/23 financial year. It is through the adoption of technology that the MICT SETA shall improve governance, record keeping, accuracy in reporting, efficacy in procurement processes, risk and compliance, and monitoring and evaluation, while

ensuring consistent application processes as contemplated in the National Skills Development Plan (NSDP), 2030. Adoption of cloud technologies will be maximised through ICT solution offering.

The 2022/23 financial year shall see the MICT SETA driving the agenda of Shared Services across the DHET landscape. This shall be a programme that drives sharing of technology resources according to, but not limited to, the established pillars of ICT standardisation / shared services. The shared services shall enable platforms for the SETAs and TVET colleges to subscribe to the four elements of collaboration as projected below.



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

Finally, the drive towards digital transformation and adoption of the Forth

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

3.2.4 BUDGET FOR ANNUAL PERFORMANCE PLAN

– Financial Resources

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

Programme 1: Administration

Resource Considerations

Level	Positions	Occupancy	Vacancy rate
Paterson E	4	3	1
Paterson D	10	7	3
Paterson C	19	15	4
Paterson B	16	13	3
Paterson A	1	1	–

Expenditure trends

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

Programme 2: Sector Skills Planning

Resource Considerations

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

Expenditure trends

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

Programme 3: Learning Programmes

Resource Considerations

Level	Positions	Occupancy	Vacancy rate
Paterson E	-	-	-
Paterson D	7	7	-
Paterson C	16	15	1
Paterson B	16	13	3
Paterson A	-	-	-

Expenditure trends

Year	Total expenditure for the entity (R'000)	Personnel expenditure (R'000)	Personnel exp. as a % of total exp. (R'000)	No of employees	Average personnel cost per employee (R'000)
2017/18	208 504	8 689	25%	19	457
2018/19	410 040	17012	4%	40	425

2019/20	439 085	18 295	4%	46	398
2020/21	262 851	17 437	7%	38	459
2021/22	393 482	18 913	5%	30	630

Programme 4: Education Training and Quality Assurance

Resource Considerations

Level	Positions	Occupancy	Vacancy rate
Paterson E	-	-	-
Paterson D	2	1	1
Paterson C	7	5	2
Paterson B	8	8	-
Paterson A	-	-	-

Expenditure trends

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

Budget and Programmes Reconciliation

Programme	Sub-Programme	Outcomes	Discretionary Cost	Administration Cost	Human Resources Budget (Included in Administration Cost)
Programme 1: Administration	Sub-Programme 1.1: Finance	Ensured sound corporate management	N/A	Total Administration Cost for Programme 1, 2 and 4; including Staff Costs is R130 485 187	R12 166 695
	Sub-Programme 1.2: Corporate Services				R9 994 460
	Sub- Programme 1.3: Information Technology			Information Technology Costs is R15 568 648. This amount is included in total administration cost and consists of Information Technology Expenses and Staff Costs. Cost for IT Special Projects is R150 000 000	R8 392 948

	Sub- Programme 1.4: Monitoring and Evaluation			Monitoring and Evaluation administration related cost consist of Staff costs of R2 574 465. This amount is included in Total Administration Cost.	R2 574 465
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The budget summary is as follows:

2022/23 BUDGET SUMMARY - Level 1				
Description		2021/22 Approved Budget	2021/22 Forecast	2022/23 Estimate
Total Revenue		960 782 344	960 782 344	1 008 914 855
Levy Income		938 197 944	938 197 944	994 172 855
• Administration Income	10,5%	123 138 480	123 138 480	130 485 187
• Mandatory Income	20%	234 549 486	234 549 486	248 543 214
• Discretionary Income	49,5%	580 509 978	580 509 978	615 144 454
Other Income - UIF Project		8 544 400	8 544 400	-
Investment/Interest Income		14 040 000	14 040 000	14 742 000
Total Expenditure		819 578 195	960 782 344	1 008 914 855
Administration Costs		123 138 480	123 138 480	130 485 187
Mandatory Grants		187 639 589	187 639 589	211 261 732
Discretionary Grants		508 800 126	650 004 275	517 167 936
Special/Strategic Projects (4IR IT Capital Costs + Qualification Development)		100 000 000	-	150 000 000
Surplus (Deficit)		41 204 149	-	-

2022/23 BUDGET SUMMARY - Level 2

Description	2020/21	2021/22	2022/23	Variance: Proposed Budget vs		Variance: Proposed Budget vs		Commentary on Proposed Budget vs 2020/21 Financial Year Actuals (AC) vs 2021/22 Approved Budget (BU)
	Financial Year	Financial Year	Financial Year	2020/21	2021/22	2021/22	2021/22	
	Unaudited Actuals	Approved Budget	Proposed Budget	Financial Year Actuals	Financial Year	Financial Year	Financial Year	
	R	R	R	R	%	R	%	
Revenue	763 012 000	960 782 344	1 008 914 853	245 902 853	32%	48 132 509	5%	
<i>Levy Income</i>	622 257 000	938 197 944	994 172 853	371 915 853	60%	55 974 909	6%	AC: AC was affected by 4 months SDL payment holiday, proposed BU now based on normal operations. BU: Adjusted for inflation.
• Administration Income	81 750 000	123 138 480	130 485 187	48 735 187	60%	7 346 707	6%	
• Mandatory Income	155 139 000	234 549 486	248 543 213	93 404 213	60%	13 993 727	6%	
• Discretionary Income	385 368 000	580 509 978	615 144 454	229 776 454	60%	34 634 476	6%	
Other Income-Interest on Bank and investments	140 755 000	22 584 400	14 742 000	(126 013 000)	-90%	(7 842 400)	-35%	AC: Decrease due to UIF project revenue not accounted for as the project is coming to an end in 2021/22 and interest transfers not budgeted for. BU: Decrease due to UIF project revenue decreasing as the project is nearly coming to an end.
<i>Interest and Penalties</i>	12 663 000	-	-	(12 663 000)	-100%	-	0%	AC: SDL interest and penalties not budgeted for due to uncertainty of income. BU: On Par
<i>Other Income-UIF</i>	116 413 000	8 544 400	-	(116 413 000)	-100%	(8 544 400)	-100%	AC/BU: Decrease due to UIF project revenue not accounted for as the project is coming to an end in 2021/22 and interest transfers not budgeted for.
<i>Investment/Interest Income</i>	11 679 000	14 040 000	14 742 000	3 063 000	26%	702 000	5%	AC: AC was affected by lower cash receivables resulting from 4 months holiday and interest income from bank and investments. BU: Adjusted for resumption of normal operations and repo rates.
Expenditure	819 477 000	919 578 196	1 008 914 853	189 437 853	23%	39 336 657	10%	
Administration Costs	101 842 000	123 138 482	130 485 187	28 643 187	28%	7 346 705	6%	Based on 10.5% allocation.
<i>Audit Fees</i>	2 427 000	3 991 985	3 997 007	1 570 007	65%	5 022	0%	AC: AC affected by pandemic, period where audit was halted and external audit strategy adjusted, that was normalise in the approved BU BU: On par
<i>Board and Subcommittees Expenses</i>	8 674 000	4 662 000	6 506 533	(2 167 467)	-25%	1 844 533	40%	AC: Prior year included additional special meetings. BU: Proposed BU include renewal of Board portal system and increased in training costs.
<i>Building Expenses</i>	6 347 000	9 282 795	9 746 935	3 399 935	54%	464 140	5%	AC: Proposed budget adjusted the renewal of the three regional offices contracts that is expected to come at higher costs. -Electricity costs have been factored in at an increase of an average of 20% per annum. BU: adjusted for inflation
<i>Communication Costs (Office)</i>	343 000	617 400	648 270	305 270	89%	30 870	5%	AC: Covid 19 impact resulting in less telephone costs due to virtual meetings and usage of MS Teams. BU: Adjusted for inflation
<i>Depreciation / Amortisation</i>	2 997 000	6 790 851	8 149 021	5 152 021	172%	1 358 170	20%	AC/BU: System development was concluded towards the end of 2021 and part of 2022, whilst it is budgeted for in full in 2022/23.
<i>Information Technology Expenses</i>	6 834 000	3 915 337	7 175 700	341 700	5%	3 260 363	83%	AC: On par BU: Current (actual) ICT contracts plus renewal of website contract, expected to be at an increased costs.

Legal, Investigations & Consulting Fees	5 352 000	2 000 000	1 287 800	(4 064 200)	-76%	(712 200)	-36%	AC: Additional legal costs not anticipated in actuals. BU: Normal operation expected.
Marketing Costs	768 000	3 628 722	2 500 000	1 732 000	226%	(1 128 722)	-31%	AC: Less marketing happened in actuals due to Covid 19. BU: Hybrid Marketing activities planned for the budget period.
Other Costs	4 937 000	3 563 509	3 318 650	(1 618 350)	-33%	(244 859)	-7%	Other costs include stationery,printing, interest paid, operating leases and covid19 expenses.Covid 19 expenses expected to decrease due to increase in vaccination drive by government.
QCTO and Qualification Development	6 126 000	5 551 756	7 204 000	1 078 000	18%	1 652 244	30%	AC: only include QCTO expense whilst BU incorporated qualification development. BU: Proposed budget based on the approved QCTO calculation from DHET, plus qualification development.
Repairs and Maintenance	457 000	750 000	787 500	330 500	72%	37 500	5%	Proposed budget include any additional adhoc repairs and maintenance costs.
Research	658 000	1 000 000	1 000 000	342 000	52%	-	0%	Comprises of impact or tracer study project on MICT SETA's rural strategy planned to be undertaken in the budget.
Staff Costs	55 503 000	73 994 095	78 063 771	22 560 771	41%	4 069 675	5%	AC: '2021/22 financial year: fully capacitated, including increased headcount approved during 2020/21 financial year:position were vacant. BU: '2022/23 financial year: approved budget adjusted for 4% inflation plus 2.5% performance related increase.
Travel Costs	419 000	3 390 031	100 000	(319 000)	-76%	(3 290 031)	-97%	Major travel costs relating to Learning Programme division, therefore it is covered under (7.5%).Discretionary Grants admin budget Proposed budget include travel in the office of the CEO and ETQA.
Mandatory Grants	120 888 000	187 639 589	211 261 731	90 373 731	75%	23 622 143	13%	Based on 20% allocation, with a 80% payout rate.
Discretionary Grants	480 680 000	508 800 126	517 167 936	36 487 936	8%	8 367 810	2%	Based on 49.5% allocation adjusted for special projects plus other income swept to DG as per SDLA
UIF expense	116 067 000	-	-	(116 067 000)	-100%	-	0%	MICT SETA/UIF learnership contract expected to come to an end in 2022 financial year.
Special/ Strategic Projects (4IR IT Capital)	-	100 000 000	150 000 000	150 000 000	100%	-	50%	4IR IT capital costs + 4IR Qualification Development. Rolled over into 2022/23 to accommodate the process to request approval of exceeding 10.5% application by DHET.
Surplus/(Deficit)	(56 465 000)	41 204 148	(0)	56 465 000		8 795 852		

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

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

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

In contributing to the decrees of this Act, the MICT SETA will ensure that steps to prevent discrimination in any employment policy or practice are taken. The MICT SETA will ensure that unfair discrimination with regards to race, sex, pregnancy, HIV status, religion and people living with disabilities amongst others will be curbed at all times. In achieving this, the SETA will prioritize women and people living with disabilities. The table below demonstrates the MICT SETA commitment to Employment Equity in terms of race and gender.

- **Key demographics of the MICT Seta**

The total staff headcount is hundred (101) which is made up as follows:

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	0	0	0	0	0	0	0	0	0	0	0
Senior management	3	0	0	0	1	1	0	0	0	0	5
Professionally qualified and experienced specialists and mid-management	5	0	1	0	4	1	0	0	0	0	11
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	12	0	0	0	27	0	1	0	0	0	40
Semi-skilled and discretionary decision making	18	0	0	0	17	1	0	0	0	0	36
Unskilled and defined decision making	0	0	0	0	1	0	0	0	0	0	1
TOTAL PERMANENT	38	0	1	0	50	3	1	0	0	0	93
Temporary employees	4	1	0	0	3	0	0	0	0	0	8
GRAND TOTAL	42	1	1	0	53	3	1	0	0	0	101

PART C: MEASURING MICT SETA PERFORMANCE

4 INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

PROGRAMME 1: ADMINISTRATION

SUB-PROGRAMME 1.1 FINANCE

SUB-PROGRAMME 1.2 CORPORATE SERVICES

SUB-PROGRAMME 1.3 INFORMATION TECHNOLOGY

SUB-PROGRAMME 1.4 MONITORING AND EVALUATION

SUB-PROGRAMME 1.5 GOVERNANCE

PURPOSE

This programme aims to ensure effective leadership, strategic management and administrative support to the MICT SETA. This will be achieved through continuous refinement of organisational strategy and structure in line with appropriate legislation and best practice. The Office of the CFO, including Supply Chain Management aims to ensure that the MICT SETA has sound financial management systems and processes. Additionally, Corporate Services ensures provision of high level systems and services for all administrative functions within the organisation, including human resources and marketing while IT delivers on business processes re-engineering and digitization. Furthermore, Monitoring and Evaluation oversees the overall performance of the SETA and reporting thereof. Governance plays an overall oversight role and ensures effective management of revenue, expenditure, assets, liabilities and attainment of the SETA mandate.

DESCRIPTION

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

The Administration Programme comprises of the following:

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

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

OUTCOME 1	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	Estimated Performance MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Ensured sound corporate management	Audit report	Number of audit opinions on an annual basis.	Unqualified opinion	Unqualified opinion	Clean Audit	Unqualified audit report	Unqualified audit report	Unqualified audit report	Unqualified audit report
	Budget Variances Reports	Percentage of budget variances by division	New target	New target	Actuals are 19% lower than budget.	Maximum of 15% variance between budget and actual performance	Maximum of 15% variance between budget and actual performance	Maximum of 15% variance between budget and actual performance	Maximum of 15% variance between budget and actual performance
	Commitment Register	Percentage of discretionary grants under/over commitment	New target	New target	10,8% over commitment	Maximum of 10% discretionary grants under/over commitment	Maximum of 10% discretionary grants under/over commitment	Maximum of 10% discretionary grants under/over commitment	Maximum of 10% discretionary grants under/over commitment
	Elimination of fraudulent, negligent and corrupt activities	Percentage of fraudulent, negligent and corrupt activities reported on	New target	100% elimination of corrupt, negligent and fraudulent activities	100% elimination of corrupt, negligent and fraudulent activities	100% elimination of corrupt, negligent and fraudulent activities	100% elimination of corrupt, negligent and fraudulent activities	100% elimination of corrupt, negligent and fraudulent activities	100% elimination of corrupt, negligent and fraudulent activities

		an annual basis							
	Full compliance with PFMA, Treasury Regulations and relevant legislation	Irregular, Fruitless and Wasteful Expenditure Report	New target	New target	99% of procured goods and services aligned to relevant legislation and within reasonable timeframes.	100% of procured goods and services aligned to relevant legislation and within reasonable timeframes.	100% of procured goods and services aligned to relevant legislation and within reasonable timeframes.	100% of procured goods and services aligned to relevant legislation and within reasonable timeframes.	100% of procured goods and services aligned to relevant legislation and within reasonable timeframes.

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

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

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

OUTCOME 1	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Ensured sound corporate management	An agile HR Management and development mechanism	Percentage of employee satisfaction	New Target	New Target	New Target	65% satisfaction	65% satisfaction	65% satisfaction	65% satisfaction
	Maintained below 15% Vacancy rate	Percentage of vacancy rate	New Target	New Target	New Target	10% Vacancy rate	15% Vacancy rate	15% Vacancy rate	15% Vacancy rate
	Improved Performance Management system.	Percentage of Performance Management contracting and reviews	New target	New target	New target	100%	100%	100%	100%
	Retained staff on an annual basis	A percentage of Staff Turnover on an annual basis.	70% retention rate	70% retention rate	70% retention rate	70% retention rate	70%	70%	70%

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

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Percentage of employee satisfaction on an annual basis	65% satisfaction rate	-	-	-	65% satisfaction rate
Percentage of vacancy rate on annual basis	15% Vacancy rate	-	-	-	15% Vacancy rate
Percentage of Performance Management contracting and reviews on an annual basis.	100% Contracting – 75% Reviews – 25%	-	-	-	Contracting – 75% Reviews – 25%
A percentage of Staff retention on an annual basis.	70% retention	-	-	-	70% retention

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

Outcome 1	Output	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Ensured sound corporate management	Digitized organization	Number of business processes re-engineered and digitized	New Target	New Target	New Target	8	10	10	10

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

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

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

Outcome 1	Output	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/2025
Ensured sound corporate management.	Monitoring and Evaluation Framework policy to improve business processes for increased performance and reporting.	Percentage of Business Processes, Policies and standard operating procedures developed, implemented and reviewed for improved performance and overall compliance on an annual basis.	New Target	New Target	New Target	100%	100%	100%	100%
	Implemented strategic and annual performance Plan	Number of SETMIS Performance reports submitted to DHET Annually	4	4	4	4	4	4	4

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

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

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

Outcome 1	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/2025
Ensured sound corporate management	Attainment of targets against the signed SLA between the Accounting Authority and DHET an annual basis.	Percentage of targets achieved on annual basis.	85% attainment of targets	90% attainment of targets	77% attainment of targets	100% attainment of targets	100% attainment of targets	100% attainment of targets	100% attainment of targets
	Eliminate unethical corrupt and fraudulent activities on an annual basis through effective Corporate Governance	Percentage of corrupt and fraudulent activities reported on an annual basis.	New target	New target	100% elimination of corrupt and fraudulent activities	100% elimination of corrupt and fraudulent activities.	100% elimination and reporting of corrupt and fraudulent activities.	100% elimination of corrupt and fraudulent activities.	100% elimination of corrupt and fraudulent activities.

	Maintain effective and sound corporate governance.	Establish a Corporate Governance Framework which will speak to compliance with regulatory requirements, DHET requirements and sound corporate governance requirements..	4 SETA governance & compliance reports submitted on a quarterly basis. .	4 SETA governance & compliance reports submitted on a quarterly basis.	4 SETA governance & compliance reports submitted on a quarterly basis.	4 SETA governance & compliance reports submitted on a quarterly basis	4 SETA governance & compliance reports submitted on a quarterly basis	4 SETA governance & compliance reports submitted on a quarterly basis	4 SETA governance & compliance reports submitted on a quarterly basis
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Sub-Programme 1.5 Governance: Indicators, Annual and Quarterly Targets

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

PROGRAMME 2: SECTOR SKILLS PLANNING

PURPOSE

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

DESCRIPTION

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

- Conducting Research
- Developing, updating and disseminating the Sector Skills Plan
- Administering the Workplace Skills Plans and Annual Training Reports processes
- Administering the Mandatory Grants processes
- Conducting capacity building for SDFs through skills development workshops
- Promoting participation of Small, Medium and Micro Enterprises (SMMEs)
- Overall monitoring and evaluation of Sector Skills Plan implementation

Outcome 2	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Increased and improved labour market information that accurately identifies occupations in high demand.	Research report signalling occupations in high demand on an annual basis.	Number of WSPs and ATRs submitted for Small firms on an annual basis.	1150 WSPs and ATRs submitted for small firms.	1271 WSPs and ATRs submitted for small firms.	1253 WSPs and ATRs submitted for small firms.	1000 WSPs and ATRs submitted for small firms.	1000 WSPs and ATRs submitted for small firms.	1000 WSPs and ATRs submitted for small firms.	1000 WSPs and ATRs submitted for small firms.
		Number of WSPs and ATRs submitted for medium firms on an annual basis.	392 WSPs and ATRs submitted for medium firms.	397 WSPs and ATRs submitted for medium firms.	402 WSPs and ATRs submitted for medium firms.	350 WSPs and ATRs submitted for medium firms.	350 WSPs and ATRs submitted for medium firms.	350 WSPs and ATRs submitted for medium firms.	350 WSPs and ATRs submitted for medium firms.
		Number of WSPs and ATRs submitted for large firms on an annual basis.	283 WSPs and ATRs submitted for large firms.	230 WSPs and ATRs submitted for large firms.	222 WSPs and ATRs submitted for large firms.	220 WSPs and ATRs submitted for large firms.	220 WSPs and ATRs submitted for large firms.	220 WSPs and ATRs submitted for large firms.	220 WSPs and ATRs submitted for large firms.
		Number of approved Sector Skills Plans with lists of occupational shortages and skills gaps produced (including TVETs, Cooperatives and small and emerging enterprises) an annual basis.	1 SSP produced and approved.	1 SSP produced and approved.	1 SSP produced and approved.	1 SSP produced and approved.	1 SSP produced and approved.	1 SSP produced and approved.	1 SSP produced and approved.

		Number of tracer/impact study reports produced on an annual basis.	1 Tracer/impact Study report produced.	1 Tracer/impact Study report produced.	1 Tracer/impact Study report produced.	1 Tracer/impact Study report produced.	1 Tracer/impact Study report produced.	1 Tracer/impact Study report produced.	1 Tracer/impact Study report produced.
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Outcome 3:	Increased Career Opportunities Guidance provided on an annual basis.	Number of career opportunities guide with labour market information produced and distributed on annual basis.	1 career guide produced	1 career guide produced	1 career guide produced	1 career guide produced	1 career guide produced	1 career guide produced	1 career guide produced
Supported career development services within the MICT sector.			4822 career guides distributed	6502 up to date career guides distributed	3000 up to date career guides distributed	3000 up to date career guides distributed Digitised career guides	3500 up to date career guides distributed Digitised career guides	4000 date career guides distributed Digitised career guides	4500 career guides distributed Digitised career guides
	Increased career awareness in all provinces on an annual basis.	Number of Career Development Events on occupation in high demand attended by the MICT SETA on an annual basis.	30 Career Events attended	50 Strategic Career Events attended	50 Strategic Career Events attended	50 Strategic Career Events attended (25 in urban and 25 in rural areas)	52 Strategic Career Events attended (26 in urban and 26 in rural areas)	55 Strategic Career Events attended (27 in urban and 28 in rural areas)	60 Strategic Career Events attended (30 in urban and 30 in rural areas)
	Career guidance initiatives an annual basis.	Number of Career development practitioners trained on an annual basis.	New Target	New Target	30	30	40	60	100
		Number of capacity building workshops on career development services initiated on an annual basis.	New Target	New Target	02	02	02	04	06

SSP Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of WSPs and ATRs submitted for Small firms on an annual basis.	1000 WSPs and ATRs submitted for small firms.	1000 WSPs and ATRs submitted for small firms.	-	-	-
Number of WSPs and ATRs submitted for medium firms on an annual basis.	350 WSPs and ATRs submitted for medium firms.	350 WSPs and ATRs submitted for medium firms.	-	-	-
Number of WSPs and ATRs submitted for large firms on an annual basis.	220 WSPs and ATRs submitted for large firms.	220 WSPs and ATRs submitted for large firms.	-	-	-
Number of approved Sector Skills Plans with lists of occupational shortages and skills gaps produced (including TVETs, Cooperatives and small and emerging enterprises) an annual basis.	1 SSP produced and approved.	-	-	-	1 SSP
Number of tracer/impact study reports produced on an annual basis.	1 Tracer/impact Study report produced.	-	-	-	1 Tracer Study Report
Number of career opportunities guide with labour market information produced on annual basis.	1 career guide produced.	-	-	-	1 career guide produced
Number of career opportunities guide with labour market information distributed on annual basis.	3500 up to date career guides distributed Digitised career guides.	-	-	-	3500 up to date career guides distributed
Number of Career Development Events on occupation in high demand attended by the MICT SETA on an annual basis.	52 Strategic Career Events attended		11 Strategic Career Events attended	11 Strategic Career Events attended	30 Strategic Career Events attended
Number of Career development practitioners trained on an annual basis.	40 practitioners trained	-	10 practitioners trained	20 practitioners trained	10 practitioners trained
Number of capacity building workshops on career development services initiated on an annual basis.	2 capacity building workshops.	-	-	1	1

PROGRAMME 3: LEARNING PROGRAMMES

SUB-PROGRAMME 3.1: PROGRAMMES IMPLEMENTATION

SUB-PROGRAMME 3.2: 4IR

PURPOSE

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

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

BRIEF DESCRIPTION

The Learning Programmes Implementation with 4IR focus will ensure:

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

Outcome 4	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Increased access to, and delivery of industry and occupationally directed priority programmes and work placements.	Learning programmes that link education and the workplace implemented on an annual basis.	# of unemployed learners entering programmes	New target	New target	New target	New target	7783	8172	8561
		# of unemployed learners completing programmes	New target	New target	New target	New target	3901	4096	4291
		# of employed learners entering programmes	New target	New target	New target	New target	316	322	328
		# of employed learners completing learning programmes	New target	New target	New target	New target	232	244	256
		# of employed learners on RPL	New Target	New Target	New target	50	115	121	127

		# of partnership projects implemented	New target	New target	New target	New target	76	80	84
		# of Rural Projects Implemented	09	20	34	32	50	60	70
		# of Small Enterprises (SEs) supported through training interventions	New Target	New Target	142	100	150	200	250
		# of Co-operatives supported through training interventions	New Target	New Target	394	100	150	200	250
		# of people trained on entrepreneurship and supported to start their businesses	New Target	New Target	30	100	150	200	250
		# of NGOs/NPOs/CBOs supported through skills training	New Target	New Target	250	100	150	200	250
		# of worker initiated training (federations/trade unions) interventions supported through capacity building	New Target	New Target	207 skills programmes 204 short programmes	100	200	250	300

an: 2022-2023 30 November 2021 Submission

		Percentage of discretionary grant budget allocated at developing high level skills on an annual basis	New Target	New Target	6.4%	5%	6.4%	6.4%	6.4%
		Percentage of discretionary grant budget allocated at developing intermediate skills on an annual basis	New Target	New Target	92.6%	94%	92.6%	92.6%	92.6%
		Percentage of discretionary grant budget allocated at developing elementary skills on an annual basis	New Target	New Target	1%	1%	1%	1%	1%
		# of workers in CET programmes	New Target	New Target	0	50	60	70	80
		# of unemployed Bursary learners enrolled (continuing)	New Target	New Target	143	150	190	240	280
		# of CET partnerships established	New Target	New Target	10	9	12	16	20
		# of SETA-employer partnerships established	New Target	01	26	15	20	25	30

		# of MICT SETA offices established and maintained in TVET colleges	1	1	9	12	14	16	18
		# of Centres of Specialization supported on an annual basis.	New Target	New Target	6	5	10	15	20
		# of TVET Lecturers exposed to the industry through skills programmes	104	120	66	50	70	90	100
		# of TVET Managers receiving training on curriculum related studies	New Target	New Target	55	50	60	70	90
		# of TVET Lecturers awarded bursaries on an annual basis.	New Target	New Target	0	50	60	80	90
		# of CET colleges Lecturers awarded skills development programmes	New Target	New Target	0	50	70	90	100
		# of Managers receiving training on curriculum related studies	New Target	New Target	0	50	60	70	90

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		# of CET learners accessing AET programmes on an annual basis.	New Target	New Target	200	100	150	200	250
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LPD Indicators, Annual and Quarterly Targets

Output #	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
3.1.1.1	# of unemployed learners entering learning programmes	7783	1944	1944	1944	1951
3.1.1.2	# of unemployed learners completing learning programmes	3901	972	972	978	979
3.1.1.3	# of employed learners entering learning programmes	316	79	79	79	79
3.1.1.4	# of employed learners completing learning programmes	232	58	58	58	58
3.1.1.5	# of employed learners on RPL	115	28	28	28	31
3.1.1.6	# of partnership projects implemented	59	14	14	14	17
3.1.1.7	# of Rural Projects Implemented	50	10	10	10	20
3.1.1.8	# of Small Enterprises (SEs) supported through training interventions	150	37	37	37	39
3.1.1.9	# of Co-operatives supported through training interventions	150	37	37	37	39
3.1.1.10	# of people trained on entrepreneurship and supported to start their businesses	150	37	37	37	39
3.1.1.11	# of NGOs/NPOs/CBOs supported through skills training	150	37	37	37	39
3.1.1.12	# of worker initiated training (federations/trade unions) interventions supported through capacity building	200	50	50	50	50
3.1.1.13	% discretionary grant budget allocated at developing high skills	6.4%	-	-	-	6.4%
3.1.1.14	% discretionary grant budget allocated at developing intermediate level skills	92.6%	-	-	-	92.6%
3.1.1.15	% discretionary grant budget allocated at developing elementary skills	1%	-	-	-	1%
3.1.1.16	# of workers in CET programmes	60	20	20	20	-

Output #	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
3.1.1.17	# of unemployed Bursary learners enrolled (continuing)	190	95	95	-	-
3.1.1.18	# of CET partnerships established	12	3	3	3	3
3.1.1.19	# of SETA-employer partnerships established	20	5	5	5	5
3.1.1.20	# of MICT SETA offices established and maintained in TVET colleges	20	3	3	3	5
3.1.1.21	# of Centres of Specialization supported on an annual basis.	10	3	3	3	1
3.1.1.22	# of TVET Lecturers exposed to the industry through skills programmes	70	35	35	-	-
3.1.1.23	# of TVET Managers receiving training on curriculum related studies	60	30	30	-	-
3.1.1.24	# of TVET Lecturers awarded bursaries on an annual basis.	60	30	30	-	-
3.1.1.25	# of CET colleges Lecturers awarded skills development programmes	70	35	35	-	-
3.1.1.26	# of Managers receiving training on curriculum related studies	60	30	30	-	-
3.1.1.27	# of CET learners accessing AET programmes on an annual basis.	150	75	75	-	-

SUB-PROGRAMME 3.2: 4IR

PURPOSE

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

DESCRIPTION

- Develop MICT SETA 4IR policy and framework;
- Co-ordinate the 4IR committee work streams;
- Co-ordinate 4IR specific research and develop digital strategy;
- Facilitate collaboration and partnerships with various stakeholders including National and Provincial government on 4IR initiatives;
- Advise on strategies for skills development and future of work;
- Ensure that 4IR programmes are implemented on Annual Performance Plan;
- Ensure 4IR occupational qualifications are developed for MICT SETA;
- Implements 4IR recommendations made by 4IR Presidential Commission;

Outcomes, Outputs, Performance Indicators and Targets

OUTCOME 5	output	Output indicator	Annual Targets						
			Audited /Actual Performance			Audited /Actual Performance Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/22	2023/2024
A 4IR Integrated Digital Strategy that is responsive to 4IR skills demand of the MICT sector.	4IR partnerships with key role players established on an annual basis.	4IR partnerships established with key role players in the sector on an annual basis.	New Target	New Target	20	30	35	35	40
	4IR Advisory Committee members recruited on annual basis.	Number of key role players participating in the 4IR Advisory Committee on annual basis	New Target	New Target	16	5	5	5	5
	4IR Research Chairs established and maintained on annual basis.	Number of research chairs SLAs signed with universities and reports produced on an annual basis.	New Target	New Target	72	70	90	55	55
	4IR occupational qualifications developed	Number of 4IR occupational qualifications developed and implemented	New Target	New Target	10	13	3	3	1

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of 4IR partnerships established with key role players in the sector on an annual basis.	35	8	8	8	11
Number of key role players participating in the 4IR Advisory Committee on an annual basis.	5	-	-	-	5
4IR research chairs established and maintained on annual basis	90	-	30	30	30
Number of 4IR occupational qualifications developed on an annual basis	3	-	-	-	3

PROGRAMME 4: EDUCATION AND TRAINING QUALITY ASSURANCE

PURPOSE

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

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

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

BRIEF DESCRIPTION

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

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

ETQA Outcomes, Outputs, Performance Indicators and Targets

Outcome 6	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Improved quality of education to address programmes in high demand within the MICT sector.	Increased number of accredited Training Providers (including TVETs and CETs) offering programmes in high demand on an annual basis.	Number of accredited Training Providers offering MICT SETA Qualifications in high demand on annual basis.	556 Accredited Training Providers	573 Accredited Training Providers	632 Accredited Training Providers	650 Accredited Training Providers	683 Accredited Training Providers	716 Accredited Training Providers	749 Accredited Training Providers
	Increased number of qualified registered assessors assessing quality of programmes on annual basis	Number of qualified registered assessors assessing quality of MICT SETA Qualifications and skills programmes on an annual basis.	1553 Registered Assessors	1636 Registered Assessors	1100 Registered Assessors	600 Registered Assessors	630 Registered Assessors	662 Registered Assessors	693 Registered Assessors
	Increased number of qualified moderators moderating quality of programmes on annual basis	Number of qualified registered moderators moderating Quality of programmes on annual basis.	1007 Registered Moderators	726 Registered Moderators	660 Registered Moderators	300 Registered Moderators	315 Registered Moderators	330 Registered Moderators	345 Registered Moderators

	Developed or re-aligned MICT SETA relevant qualifications responding to the skills needs on an annual basis.	Number of developed or re-aligned MICT SETA qualifications on an annual basis.	2 Developed Qualifications	0 Developed Qualifications	8 Developed Qualifications	9 Developed Qualifications	8 Developed Qualifications	8 Developed Qualifications	8 Developed Qualifications
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ETQA Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of accredited Training Providers (including TVETs and CETs) offering programmes in high demand on annual basis.	683	102	171	205	205
Number of qualified registered assessors assessing quality of programmes on annual basis.	630	95	157	189	189
Number of qualified registered moderators moderating quality of programmes on annual basis.	315	47	78	95	95
Number of occupational qualifications in high demand developed or reviewed.	8	1	2	2	3

Key Risks for the Achievement of Outputs

PROGRAMME 1: ADMINISTRATION

SUB-PROGRAMME 1.1 FINANCE

Output	Key Risks	Risk Mitigation
Number of audit opinions on an annual basis.	Qualified audit opinion resulting in loss of reputation and credibility	<ul style="list-style-type: none"> - Centralised and electronic record keeping - Independent reviews of the financial and APR data to ensure completeness, accuracy, valuation, presentation and disclosure - Controls to ensure completeness, accuracy and valuation
Percentage of budget variances by division	<ul style="list-style-type: none"> - Transgression of PFMA due to spending over the budget resulting in irregular expenditure - Non achievement of targets due to unutilised budget resulting in non-performance. 	<ul style="list-style-type: none"> - Detailed procurement plans and monitoring - Purchase requisitions accompanied by budget confirmations - Monthly divisional reports to monitor budgets - Regular meetings to discuss variances with management and divisional heads - Rolling forecasts and submission of revised budgets to governance structures where required.
Percentage of discretionary grants under/over commitment	<ul style="list-style-type: none"> - Transgression of PFMA due to spending over the budget resulting in irregular expenditure and/or inability of the entity to meet its obligations - Non achievement of targets due to unutilised budget resulting in non-performance. 	<ul style="list-style-type: none"> - Detailed commitment plans and monitoring - Service level agreements accompanied by budget confirmations - Monthly divisional reports to monitor commitments - Regular meetings to discuss variances with management and divisional heads.
Percentage of fraudulent, negligent and corrupt activities reported on an annual basis	<ul style="list-style-type: none"> - Financial loss resulting in the entity being unable to operate in the foreseeable future - Reputational loss. 	<ul style="list-style-type: none"> - Segregation of duties - Background and reference checks on all SETA employees - Regular audits

		<ul style="list-style-type: none"> - Detailed review of the internal controls, and identification of key controls. - Ongoing training of employees on fraud and fraud prevention.
Irregular, Fruitless and Wasteful Expenditure Report	Transgression of PFMA and relevant legislation resulting in financial loss and reputational loss.	<ul style="list-style-type: none"> - Ongoing training of employees on legislation requirements - Segregation of duties - Independent checks of documents prior to committing and payments - Consequence management. - Proper risk assessment of procurement risks - Streamlined procurement processes with built in controls - Proper vetting practices

SUB-PROGRAMME 1.2: CORPORATE SERVICES

OUTPUT	KEY RISK	RISK MITIGATION
An agile HR Management and development	<ul style="list-style-type: none"> - Poor employee performance and overall organizational performance 	<ul style="list-style-type: none"> - Effective succession planning and training
Maintained below 15% Vacancy rate	<ul style="list-style-type: none"> - Risk of employees experiencing burnout& fatigue - Poor organizational performance 	<ul style="list-style-type: none"> - Swift filling of vacant posts (within 90 day turnaround time)
Improved Performance Management system.	<ul style="list-style-type: none"> - Non delivery or attainment of departmental and organizational strategic objectives 	<ul style="list-style-type: none"> - Regular managing and evaluation of employee performance
Retained staff on an annual basis	<ul style="list-style-type: none"> - Lack of continuity and organizational memory 	<ul style="list-style-type: none"> - Effective retention and succession planning mechanism

SUB-PROGRAMME 1.3 INFORMATION TECHNOLOGY

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

SUB-PROGRAMME 1.4 MONITORING AND EVALUATION

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

SUB-PROGRAMME 1.5 GOVERNANCE

OUTPUT	KEY RISK	RISK MITIGATION
Attainment of targets against the signed SLA between the Accounting Authority and DHET an annual basis.	Non-adherence to the timelines as stipulated in the signed SLA between the accounting authority and the executive authority resulting in non-compliance.	– Monitor and track attainment of targets against the SLA and within stipulated timelines.
Eliminate unethical corrupt and fraudulent activities on an annual basis through effective Corporate Governance	Effective controls to eliminate fraud and corruption not adhered to.	<ul style="list-style-type: none"> – Adequate training of internal policies, internal controls and compliance requirements. – Enforce consequence management for non-compliance.
Maintain effective and sound corporate governance.	Lack of resources and budgeting to implement the requirements as per the corporate governance and ethics management framework.	– Adequate budgeting in line with strategic objectives for the division.

PROGRAMME 2: SECTOR SKILLS PLANNING

OUTPUT	KEY RISK	RISK MITIGATION
Research report signalling occupations in high demand on an annual basis. list of occupational shortages and skills gaps produced on an annual basis.	Inaccurate WSP data submitted resulting in inaccurate occupational shortages and skills gaps reported.	<ul style="list-style-type: none"> – Continuous engagement and capacity building
	Inaccurate list of occupational shortages and skills gaps resulting in the funding of irrelevant programmes.	<ul style="list-style-type: none"> – Triangulation approach and multiple data usage. – Improved research capacity – Utilize funded beneficiary research expertise
	Irrelevant SSP that is not reflective of sector skills needs.	
	Inaccurate data resulting in inaccurate impact study analysis.	<ul style="list-style-type: none"> – Develop and maintain data monitoring framework that tests relevance of information against the set template.

OUTPUT	KEY RISK	RISK MITIGATION
Increased Career Opportunities Guidance provided on an annual basis.	<ul style="list-style-type: none"> – Career opportunities guide with inaccurate list of occupational shortages and skills gaps developed and distributed. – Inadequate Career guidance initiatives 	<ul style="list-style-type: none"> – Triangulation approach and multiple data usage. – Career guidance schedule in place and observed
Increased career awareness in all provinces.	<ul style="list-style-type: none"> – Inadequate attendance of Strategic Career Events – Inadequate marketing and communication strategy 	<ul style="list-style-type: none"> – Career guidance schedule in place and observed – Use of multiple marketing and communications platforms
Career Guidance Initiatives on an annual basis.	<ul style="list-style-type: none"> – Inadequate participation by career development practitioners 	<ul style="list-style-type: none"> – Implementation of an approved marketing and communication strategy.

PROGRAMME 3: LEARNING PROGRAMMES

SUB-PROGRAMME 3.1: PROGRAMMES IMPLEMENTATION

OUTPUT	KEY RISK	RISK MITIGATION
Occupations in high demand and special projects implemented on an annual basis.	<ul style="list-style-type: none"> – Failure by employers to provide relevant workplace experience for learners. 	<ul style="list-style-type: none"> – Strong partnerships established between the SETA and the MICT employers. – Policy and procedures in place to determine suitability of participating workplaces. – All programmes quality assured and subjected to monitoring and evaluation.
Learning programmes that link education and the workplace implemented on annual basis.	<ul style="list-style-type: none"> – Insufficient number of institutions that offer priority training of linking education and the workplace. 	<ul style="list-style-type: none"> – Establish a framework of verifying the capacity of institutions that apply for funding to implement workplace training.
Workplace training for workers already in employment implemented on an annual basis.	<ul style="list-style-type: none"> – Absence of a mechanism to monitor the accuracy of numbers reported of workers undergoing training for programmes funded by the MICT SETA. 	<ul style="list-style-type: none"> – Establish or strengthen frameworks in place for data validation.
Service Level Agreements entered into with implementing partners to deliver on occupationally directed programmes on an annual basis	<ul style="list-style-type: none"> – Service Level Agreements entered with implementing partners not honored to their full potential. 	<ul style="list-style-type: none"> – Strengthen oversight procedures that are already in place to hold implementing partners not honoring their agreement to be accountable.
Skills development support for entrepreneurship within the MICT sector and cooperative development implemented on an annual basis.	<ul style="list-style-type: none"> – Low participation of SMMEs and Cooperatives in MICT SETA funded programmes. 	<ul style="list-style-type: none"> – Collaborate with the marketing division for raising awareness of the role the MICT SETA plays in support of entrepreneurship.
Worker initiated training for union and federations within MICT sector implemented on an annual basis.	<ul style="list-style-type: none"> – Low participation of for union and federations in MICT SETA funded programmes. 	<ul style="list-style-type: none"> – Collaborate with the marketing division for raising awareness of the role the MICT SETA plays in support of entrepreneurship.

SUB-PROGRAMME 3.1: 4IR

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

PROGRAMME 4: QUALITY ASSURANCE

OUTPUT	KEY RISK	RISK MITIGATION
Increased number of accredited Training Providers offering MICT SETA qualifications in high demand on an annual basis.	– Outdated and obsolete programmes resulting in a mismatch between industry demand and skills supply.	– Strengthen, grow and maintain sustainable partnerships with the industry and skills development providers to ensure demand-led and responsive programmes.
Increased number of qualified registered assessors assessing quality of programmes on annual basis	– Insufficient number of assessors registering to assess on MICT SETA programmes.	– Annual review and updating of assessor registration criteria to reflect programme assessment criteria and the raising of awareness through collaboration with marketing.
Increased number of qualified moderators moderating quality of programmes on annual basis	– Insufficient number of moderators registering in the MICT SETA programmes.	– Annual review and updating of moderator registration criteria to reflect programme assessment criteria and the raising of awareness through collaboration with marketing.
Developed or realigned MICT SETA relevant qualifications responding to the skills needs on an annual basis.	– Qualification realignment process is extensive, thus time consuming and affects the MICT SETA's responsiveness to skills needs.	<ul style="list-style-type: none"> – Collaborate with QCTO to refine the process of qualifications realignment with dedicated timelines per realignment phase. – Resourcing of the department to develop / realign qualifications – Improved forward planning on qualifications

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

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

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

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

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

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.

Focused attention will be paid on delivery of quality programmes through development of fit for purpose learning programmes and qualifications, accreditation of skills development providers and increased monitoring and evaluation on occupational qualifications that are high demand, this will be done on an annual basis. Responding to the 4IR will remain key of the SETA, the priority will be to create a capable South African youth, not that is just employable but 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 to be in a constant state of flux.

TECHNICAL INDICATOR DESCRIPTORS (TIDs)

2. PROGRAMME 1: ADMINISTRATION

5.1 Sub-Programme 1.1: Finance

INDICATOR TITLE	Number of audit opinions on an annual basis.
DEFINITION	Ensure financial prudence through the attainment of an audit opinion that is free of material findings from the Auditor General (AG).
SOURCE OF DATA	<ul style="list-style-type: none"> - Audit report from the AGSA - Management report from the AGSA - Audited Annual Financial Statements - Annual Report
METHOD OF CALCULATION/ASSESSMENT	Simple count; each audit opinion is counted once each year
MEANS OF VERIFICATION	<ul style="list-style-type: none"> - Audited Annual Financial Statements - Audit report from the AGSA - AGSA management report - Annual Report
ASSUMPTIONS	<ul style="list-style-type: none"> - Adequate and proficient Human Capital - Functional Financial Management System - Functional Learner Management System - Explicit processes and procedures - Approved Budget
CALCULATION TYPE	Non-Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	When at least there are no findings from the Auditor General, thus, giving the SETA an unqualified audit.
INDICATOR RESPONSIBILITY	Chief Financial Officer

INDICATOR TITLE	Percentage of budget variances by division
DEFINITION	Approved budget expenditure versus actual expenditure and variance patterns to ensure financial astuteness.
SOURCE OF DATA	<ul style="list-style-type: none"> - Monthly Management Accounts - Quarterly Management Accounts - Annual Financial Statements
METHOD OF CALCULATION/ASSESSMENT	(Approved budget expenditure less Actual expenditure) divided by approved budget expenditure, expressed as a percentage
MEANS OF VERIFICATION	<ul style="list-style-type: none"> - Monthly Management Accounts - Quarterly Management Accounts - Annual Financial Statements
ASSUMPTIONS	<ul style="list-style-type: none"> - Adequate and proficient Human Capital - Functional Financial Management System - Explicit processes and procedures - Approved Budget

CALCULATION TYPE	Non-Cumulative
REPORTING CYCLE	<ul style="list-style-type: none"> - Monthly (for 12 months) - Quarterly (for 4 quarters) - Annually
DESIRED PERFORMANCE	When at least there should be a maximum of 15% variance between budget and actual Performance by the end of the financial year.
INDICATOR RESPONSIBILITY	- Chief Financial Officer
INDICATOR TITLE	Percentage of discretionary grants under/over commitment
DEFINITION	Approved budget on discretionary projects versus actual commitments towards discretionary projects to ensure financial astuteness.
SOURCE OF DATA	<ul style="list-style-type: none"> - Approved Discretionary grants policy - Approved Policies, Processes and Procedures - Monthly Management Accounts - Quarterly Management Accounts - Annual Financial Statements
METHOD OF CALCULATION/ASSESSMENT	As per National Treasury instruction notes
MEANS OF VERIFICATION	<ul style="list-style-type: none"> - Monthly Management Accounts - Quarterly Management Accounts - Annual Financial Statements
ASSUMPTIONS	<ul style="list-style-type: none"> - Adequate and proficient Human Capital - Functional Financial Management System - Functional Learner Management System - Explicit processes and procedures - Approved Budget
CALCULATION TYPE	Non-Cumulative
REPORTING CYCLE	<ul style="list-style-type: none"> - Monthly (for 12 months) - Quarterly (for 4 quarters) - Annually
DESIRED PERFORMANCE	When at least there should be a Maximum of 10% discretionary grants under/over commitment by Q4.
INDICATOR RESPONSIBILITY	Chief Financial Officer

INDICATOR TITLE	Percentage of fraudulent, negligent and corrupt activities reported on an annual basis
DEFINITION	Ensure reporting of any corrupt, negligent and fraudulent activity for the realisation of 100% elimination of corrupt and fraudulent activities.
SOURCE OF DATA	<ul style="list-style-type: none"> - Monthly Management Accounts - Quarterly Management Reports - Internal Audit Reports - AGSA Audit Reports / Management Reports
METHOD OF CALCULATION/ASSESSMENT	Number of confirmed cases divided by number of suspected cases, expressed as a percentage. To achieve 100% elimination of corrupt and fraudulent activities, the calculated amount must equate to nil.

MEANS OF VERIFICATION	<ul style="list-style-type: none"> - Monthly Management Accounts - Quarterly Management Accounts - Annual Financial Statements - Internal Audit Reports - AGSA Audit Reports / Management Reports
ASSUMPTIONS	<ul style="list-style-type: none"> - Adequate and proficient Human Capital - Functional Informational Management Systems - Explicit Policies, processes and procedures
CALCULATION TYPE	Non-Cumulative
REPORTING CYCLE	<ul style="list-style-type: none"> - Annually, if there are incidents - Quarterly, if there are incidents - Annually, if there are incidents
DESIRED PERFORMANCE	When at least there should be 100% elimination of corrupt, negligent and fraudulent activities
INDICATOR RESPONSIBILITY	Chief Financial Officer

INDICATOR TITLE	Irregular, Fruitless and Wasteful Expenditure Report
DEFINITION	Ensure 100% alignment of procured goods and services to relevant legislation to avoid fruitless, wasteful and irregular expenditure.
SOURCE OF DATA	<ul style="list-style-type: none"> - Monthly Management Accounts - Quarterly Management Reports - Internal Audit Reports - AGSA Audit Reports / Management Reports
METHOD OF CALCULATION/ASSESSMENT	- Number of confirmed fruitless, wasteful and irregular expenditure divided by number of alleged fruitless, wasteful and irregular expenditure, expressed as a percentage. To achieve 100% of procured goods/services aligned to legislation, the calculated amount must equate to nil.
MEANS OF VERIFICATION	<ul style="list-style-type: none"> - Monthly (for 12 months) Management Accounts - AG Audit Reports - MICT SETA Annual Report
ASSUMPTIONS	<ul style="list-style-type: none"> - Adequate and proficient Human Capital - Functional Supply Chain Management System - Explicit Policies, processes and procedures - Approved Budget
CALCULATION TYPE	Non-Cumulative
REPORTING CYCLE	<ul style="list-style-type: none"> - Quarterly, if there are incidents - Annually, if there are incidents
DESIRED PERFORMANCE	When at least there should be 100%100% alignment of procured goods and services to relevant legislation to avoid fruitless, wasteful and irregular expenditure by end of Q4.
INDICATOR RESPONSIBILITY	Chief Financial Officer

5.2 Sub-Programme 1.2: Corporate Services

INDICATOR TITLE	Percentage of employee satisfaction
DEFINITION	An annual survey to determine level of employee satisfaction
SOURCE OF DATA	<ul style="list-style-type: none"> – Survey Reports – Human Capital Reports – Monthly Management Reports – Annual Report
METHOD OF CALCULATION/ASSESSMENT	– Simple Count; assessment conducted annually
MEANS OF VERIFICATION	<ul style="list-style-type: none"> – Survey Reports – Human Capital Reports – Monthly Management Reports – Annual Report
ASSUMPTIONS	<ul style="list-style-type: none"> – Survey Instruments – Cooperation from employees – Approved Budget
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	When at least there should be 65% satisfaction rate by end of Q4
INDICATOR RESPONSIBILITY	Corporate Services Senior Manager

INDICATOR TITLE	Percentage of vacancy rate
DEFINITION	Ensure maintenance of vacancy rate below 15% on an annual basis
SOURCE OF DATA	<ul style="list-style-type: none"> – Human Capital Reports – Monthly Management Reports – Annual Report
METHOD OF CALCULATION/ASSESSMENT	– Simple Count; assessment conducted annually
MEANS OF VERIFICATION	<ul style="list-style-type: none"> – Human Capital Reports – Monthly Management Reports – Annual Report
ASSUMPTIONS	<ul style="list-style-type: none"> – Proficient Human Capital – Functional Human Resources Information Systems – Explicit Retention Strategies, Policies and Processes – Approved Budget
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	When at least 15% of vacancy rate has been achieved by Q4.
INDICATOR RESPONSIBILITY	Corporate Services Senior Manager

INDICATOR TITLE	Percentage of Performance Management contracting and reviews
DEFINITION	Contracting – 75% Reviews – 25%
SOURCE OF DATA	<ul style="list-style-type: none"> – Human Capital Reports – Monthly Management Reports – Annual Report
METHOD OF CALCULATION/ASSESSMENT	– Simple Count; assessment conducted annually
MEANS OF VERIFICATION	<ul style="list-style-type: none"> – Human Capital Reports – Monthly Management Reports – Annual Report
ASSUMPTIONS	<ul style="list-style-type: none"> – Proficient Human Capital – Functional Human Resources Information Systems – Explicit Retention Strategies, Policies and Processes – Approved Budget
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	When at least 100% Percentage of Performance Management contracting and Reviews has been achieved. This means there should be Contracting – 75% and Reviews – 25%
INDICATOR RESPONSIBILITY	Corporate Services Senior Manager

70%

INDICATOR TITLE	A percentage of Staff retention on an annual basis
DEFINITION	Ensure 70% staff retention rate to ensure skills preservation and continuity.
SOURCE OF DATA	<ul style="list-style-type: none"> – Human Capital Reports – Monthly Management Reports – Annual Report
METHOD OF CALCULATION/ASSESSMENT	– Simple Count; assessment conducted annually
MEANS OF VERIFICATION	<ul style="list-style-type: none"> – Human Capital Reports – Monthly Management Reports – Annual Report
ASSUMPTIONS	<ul style="list-style-type: none"> – Proficient Human Capital – Functional Human Resources Information Systems – Explicit Retention Strategies, Policies and Processes – Approved Budget
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	When at least 70% of the staff would have been retained. This will be reported in Q4
INDICATOR RESPONSIBILITY	Corporate Services Senior Manager

5.3 Sub-Programme 1.3: Information Technology

INDICATOR TITLE	Business processes re-engineered and digitized
DEFINITION	Achievement of business process re-engineering and digitised as an enabler for the MICT SETA values of excellence, accountability and stakeholder centricity
SOURCE OF DATA	<ul style="list-style-type: none"> - User Acceptance Testing (UAT) and / or - Closeout Reports
METHOD OF CALCULATION/ASSESSMENT	Simple count (Both qualitative and quantitative)
MEANS OF VERIFICATION	<ul style="list-style-type: none"> - User Acceptance Testing (UAT) and / or - Closeout Reports
ASSUMPTIONS	<ul style="list-style-type: none"> - Approved Digital Strategy and Digital Strategy Implementation Plan with costing - Allocation of funding
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	N/A
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly Annually
DESIRED PERFORMANCE	<p>Increase in digitisation of business processes to improve organisational delivery of its mandate.</p> <p>That means from Q1-2 =4 digitized business processes would have been produced, Q3-4 = 6 business processes would have been digitized</p>
INDICATOR RESPONSIBILITY	Chief Information Officer

5.4 Sub-Programme 1.4: Monitoring and Evaluation

INDICATOR TITLE	Percentage of Business Processes, Policies and standard operating procedures developed, implemented and reviewed for improved performance and overall compliance on an annual basis.
DEFINITION	To ensure development of Business Processes, review of policies and standard operating procedures and external overall compliance.
SOURCE OF DATA	<ul style="list-style-type: none"> - Updated Policies - Updated Standard Operating Procedures - Business Processes
METHOD OF CALCULATION/ASSESSMENT	Simple Count; Percentage of Policies and Procedures assessed quarterly
MEANS OF VERIFICATION	<ul style="list-style-type: none"> - Updated Policies - Updated Standard Operating Procedures - New Business Process
ASSUMPTIONS	<ul style="list-style-type: none"> - Proficient Human Capital - Functional Monitoring and Evaluation Framework - Explicit Policies, processes and procedures
CALCULATION TYPE	<ul style="list-style-type: none"> - Non-Cumulative
REPORTING CYCLE	<ul style="list-style-type: none"> - Quarterly - Annually
DESIRED PERFORMANCE	<p>When there is a 100% of Business Processes, Policies and standard operating procedures developed, implemented and reviewed for improved performance and overall compliance on an annual basis.</p> <p>This will be reported at year end, that is end of Q4.</p>
INDICATOR RESPONSIBILITY	Senior Manager Monitoring and Evaluation
INDICATOR TITLE	Number of SETMIS Performance reports submitted to DHET Annually
DEFINITION	To ensure that the SETMIS Data is reliable, credible, and accurate and validated by conducting validated through consultation with relevant stakeholders.
SOURCE OF DATA	<ul style="list-style-type: none"> - Monthly reports - Quarterly Management Reports - Annual Reports
METHOD OF CALCULATION/ASSESSMENT	Simple Count; Number of report submitted quarterly and Annually
MEANS OF VERIFICATION	<ul style="list-style-type: none"> - Proof of Submission
ASSUMPTIONS	<ul style="list-style-type: none"> - Proficient Human Capital - Functional Monitoring and Evaluation Framework - Explicit Policies, processes and procedures - SETMIS Data

CALCULATION TYPE	Non-Cumulative
REPORTING CYCLE	Annually – Quarterly – Annually
DESIRED PERFORMANCE	When at least 4 SETMIS Quarterly reports are submitted to DHET. For each of the quarters there will be SETMIS reports submitted to DHET.
INDICATOR RESPONSIBILITY	Senior Manager Monitoring and Evaluation

5.5 Sub Programme 5: Governance

INDICATOR TITLE	Percentage of targets achieved on annual basis.
DEFINITION	Provide an oversight role to ensure prudent use of available resources (human, financial), systems and process to enable delivery of DHET SLA targets.
SOURCE OF DATA	<ul style="list-style-type: none"> – Approved SSP – Approved Strategic Plan and APP – Approved Budget – Approved SLA signed with DHET – Human Capital Profiles
METHOD OF CALCULATION/ASSESSMENT	Simple Count; assessment conducted quarterly
MEANS OF VERIFICATION	<ul style="list-style-type: none"> – Approved SLA – Monthly Management Reports – Quarterly Monitoring Reports – Audit Reports – Annual Reports
ASSUMPTIONS	<ul style="list-style-type: none"> – Approved SLA – Adequate and proficient Human Capital – Functional Management Information Systems – Explicit Policies, processes and procedures – Approved Budget
CALCULATION TYPE	Cumulative
REPORTING CYCLE	<ul style="list-style-type: none"> – Monthly – Quarterly – Annually
DESIRED PERFORMANCE	When at least there is 100% attainment of targets This is reported in Q4 based on the overall achievement of organizational targets
INDICATOR RESPONSIBILITY	<ul style="list-style-type: none"> – Accounting Authority – Chief Executive Officer – Board Secretary

INDICATOR TITLE	Number of corrupt and fraudulent activities reported on an annual basis.
DEFINITION	Ensure reporting of any corrupt and fraudulent activity for the realisation of 100% elimination of corrupt and fraudulent activities.
SOURCE OF DATA	<ul style="list-style-type: none"> – Whistle Blowing Reports – Management Reports – Audit Reports

INDICATOR TITLE	Establish a Corporate Governance Framework which will speak to compliance with regulatory requirements, DHET requirements and sound corporate governance requirements.
DEFINITION	Ensure reporting of SETA activities for the realisation of SETA legislated mandate. Establish corporate governance framework that will speak to compliance and sound corporate governance practices.
SOURCE OF DATA	<ul style="list-style-type: none"> - Management Reports - Audit Reports - Annual Reports - Approved Policies
METHOD OF CALCULATION/ASSESSMENT	<ul style="list-style-type: none"> - Simple Count; SETA governance reports submitted quarterly. - Elimination of non-compliance - Reduced incidents of risk and corruption
MEANS OF VERIFICATION	<ul style="list-style-type: none"> - SETA Governance Reports - Audit Reports - Approved Policies - Approved initiatives of the frameworks
ASSUMPTIONS	Strategies, Policies and Processes in place.
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	<p>When at least 4 SETA governance and compliance reports are submitted.</p> <p>In each of the 4 quarters there will be 1 governance report submitted to DHET, QCTO and National Treasury.</p>
INDICATOR RESPONSIBILITY	<ul style="list-style-type: none"> - Accounting Authority - Chief Executive Officer - Board Secretary
METHOD OF CALCULATION/ASSESSMENT	Simple Count; reports submitted as and when corrupt activities happen
MEANS OF VERIFICATION	<ul style="list-style-type: none"> - Corruption and Fraud Reports - Audit Reports
ASSUMPTIONS	Corruption and Fraud Reporting Strategies, Policies and Processes.
CALCULATION TYPE	Cumulative
DESIRED PERFORMANCE	When at least 100% elimination of corrupt and fraudulent activities on an annual basis. The reporting will be in Q4 of the financial year, dependent on the AGSA report.
REPORTING CYCLE	Daily (as and when suspected)

3. PROGRAMME 2: SECTOR SKILLS PLANNING

Output Indicator Definition Form - Output Indicator Number: 2.1

INDICATOR TITLE	Number of WSPs and ATRs submitted for Small Firms on an annual basis.
DEFINITION	Ensure submission of WSPs and ATRs for Small-sized Firms to inform the Sector Skills Plan development on an annual basis.
SOURCE OF DATA	- Management Information System
METHOD OF CALCULATION/ASSESSMENT	- Simple Count; each firm is counted separately and once every year.
MEANS OF VERIFICATION	- WSPs and ATRs for Small Firms submission report.
ASSUMPTIONS	- Functional and efficient Management Information System for submission purposes
CALCULATION TYPE	- Cumulative
REPORTING CYCLE	- Annually
DESIRED PERFORMANCE	When at least 1000 medium firms submit complete and accurate WSPs and ATRs.
INDICATOR RESPONSIBILITY	Sector Skills Planning Senior Manager

Output Indicator Definition Form - Output Indicator Number: 2.2

INDICATOR TITLE	Number of WSPs and ATRs submitted for medium firms on an annual basis.
DEFINITION	Ensure submission of WSPs and ATRs for Medium-sized Firms to inform the Sector Skills Plan development on an annual basis.
SOURCE OF DATA	- Management Information System
METHOD OF CALCULATION/ASSESSMENT	- Simple Count; each firm is counted separately and once every year.
MEANS OF VERIFICATION	- WSPs and ATRs for Medium Firms submission report.
ASSUMPTIONS	- Functional and efficient Management Information System for submission purposes
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	When at least 350 medium firms submit complete and accurate WSPs and ATRs.
INDICATOR RESPONSIBILITY	Sector Skills Planning Senior Manager

Output Indicator Definition Form - Output Indicator Number: 2.3

INDICATOR TITLE	Number of WSPs and ATRs submitted for large firms on an annual basis.
DEFINITION	Ensure submission of WSPs and ATRs for Large-sized Firms to inform the Sector Skills Plan development on an annual basis.
SOURCE OF DATA	- Management Information System
METHOD OF CALCULATION/ASSESSMENT	- Simple Count; each firm is counted separately and once every year.
MEANS OF VERIFICATION	- WSPs and ATRs for Large Firms submission report.
ASSUMPTIONS	- Functional and efficient Management Information System for submission purposes
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	When at least 220 medium firms submit complete and accurate WSPs and ATRs.
INDICATOR RESPONSIBILITY	Sector Skills Planning Senior Manager

Output Indicator Definition Form - Output Indicator Number: 2.4

INDICATOR TITLE	Sector Skills Plans with lists of occupational shortages and skills gaps produced (including TVETs, Cooperatives and small and emerging enterprises) an annual basis.
DEFINITION	Establish partnerships with research institutions for the development of the Sector Skills Plan that contain lists of occupational shortages (scarce skills) and skills gaps (critical/top-up skills) on an annual basis.
SOURCE OF DATA	- WSPs and ATRs - Survey Reports - Stakeholder Engagement Reports - Research Reports
METHOD OF CALCULATION/ASSESSMENT	Simple Count; each SSP is counted separately and once every year.
MEANS OF VERIFICATION	- Service Level Agreement with Research Institution/s - Approved Sector Skills Plan - List of occupational shortages and skills gaps
ASSUMPTIONS	- Service Level Agreement with Research Institution/s - Adequate and proficient Internal research capacity - Functional Management Information Systems - Approved Research Budget - Stakeholder Cooperation
CALCULATION TYPE	Non-Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	When at least 1 Sector Intelligence report is produced to document the trends in the sector and inform the development of the SETA's Strategic Plan.
INDICATOR RESPONSIBILITY	Sector Skills Planning Senior Manager

Output Indicator Definition Form - Output Indicator Number: 2.5

INDICATOR TITLE	Number of tracer/impact study reports produced on an annual basis.
DEFINITION	Establish partnerships with research institutions for the development of the Impact Study Report that contain details employment opportunities derived from skills development interventions supported by the MICT SETA on an annual basis.
SOURCE OF DATA	<ul style="list-style-type: none"> - Survey Reports - Stakeholder Engagement Reports - Learner Tracer Reports - Learning Programmes Divisional Completion Reports
METHOD OF CALCULATION/ASSESSMENT	Simple Count; each tracer/impact study is counted separately and once every year.
MEANS OF VERIFICATION	<ul style="list-style-type: none"> - Service Level Agreement with Research Institution/s - Tracer/Impact Study Report
ASSUMPTIONS	<ul style="list-style-type: none"> - Service Level Agreement with Research Institution/s - Adequate and proficient Internal research capacity - Functional Management Information Systems - Approved Research Budget - Stakeholder Cooperation - Learning Programmes Division Cooperation
CALCULATION TYPE	Non-Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	When at least 1 Tracer or Impact study report is produced to assess MICT SETA funded learning programmes for the 2020/21 financial year.
INDICATOR RESPONSIBILITY	Sector Skills Planning Senior Manager

Output Indicator Definition Form - Output Indicator Number: 2.6

INDICATOR TITLE	Number of career opportunities guide with labour market information produced and distributed on annual basis.
DEFINITION	Development of a career opportunities guide to communicate career opportunities within the MICT sector
SOURCE OF DATA	<ul style="list-style-type: none"> - Approved Sector Skills Plan
METHOD OF CALCULATION/ASSESSMENT	<ul style="list-style-type: none"> - Simple Count; each career opportunities guide is counted separately and once every year.
MEANS OF VERIFICATION	<ul style="list-style-type: none"> - Career Opportunities Guide
ASSUMPTIONS	<ul style="list-style-type: none"> - Approved Research Budget
CALCULATION TYPE	<ul style="list-style-type: none"> - Non-Cumulative (Production) - Cumulative (Distribution)
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	<p>When at least 1 career guide produced and 3500 up to date career guides distributed Digitised on an annual basis.</p> <p>Q3= 1 career guide that is aligned to the SSP produced and distributed in Q4.</p>
INDICATOR RESPONSIBILITY	Sector Skills Planning Senior Manager

Output Indicator Definition Form - Output Indicator Number: 2.7

INDICATOR TITLE	Number of Career Development Events on occupation in high demand attended by the MICT SETA on an annual basis.
DEFINITION	Attendance of strategic career events hosted by the MICT SETA, its sector, DHET and other government departments to communicate career opportunities within the MICT sector and the distribution of career opportunities guides.
SOURCE OF DATA	<ul style="list-style-type: none"> - Career Opportunities Guide - Invitations
METHOD OF CALCULATION/ASSESSMENT	<ul style="list-style-type: none"> - Simple Count; each strategic career event is counted separately and once every year.
MEANS OF VERIFICATION	<ul style="list-style-type: none"> - Career Opportunities Guide - Distribution Strategies (including digitised methods) and Collection Records - Attendance Registers
ASSUMPTIONS	<ul style="list-style-type: none"> - Availability of Career Opportunities Guide
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	When at least 52 Strategic Career Events attended Q2-3 = 11 Strategic career events will be attended, Q4= 30 Strategic Career Events attended
INDICATOR RESPONSIBILITY	<ul style="list-style-type: none"> - Sector Skills Planning Senior Manager (Development) - Marketing and Communications Manager (Distribution)

Output Indicator Definition Form - Output Indicator Number: 2.8

INDICATOR TITLE	Number of Career Development Practitioners trained on an annual basis.
DEFINITION	Training of Career Development Practitioners to showcase career opportunities within the MICT sector for learners to make informed choices about the MICT sectoral occupations on an annual basis.
SOURCE OF DATA	<ul style="list-style-type: none"> - Career Opportunities Guide - Training Schedule
METHOD OF CALCULATION/ASSESSMENT	Simple Count; each career development practitioner is counted separately and once every year.
MEANS OF VERIFICATION	<ul style="list-style-type: none"> - Training Execution Reports - Attendance Registers
ASSUMPTIONS	<ul style="list-style-type: none"> - Availability of Career Opportunities Guide - Availability of career development Practitioners
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	When at least 40 Career development practitioners trained Q2-3= 30 will be trained and the remaining 10 will be achieved in Q4
INDICATOR RESPONSIBILITY	Marketing and Communications Manager

PROGRAMME 3: LEARNING PROGRAMMES

Sub-Programme 3.1: Programmes Implementation

Output Indicator Definition Form - Output Indicator Number: 3.1.1.1

INDICATOR TITLE	Percentage of discretionary grant budget allocated at developing high skills on an annual basis.
DEFINITION	Budget that is allocated to support eligible individuals to access subsidised training in selected certificate qualifications, and priority skill sets. These are classified as PIVOTAL programmes at NQF level 6 and above referred to as high level skills.
SOURCE OF DATA	Service level agreements and learning programmes administration files
METHOD OF CALCULATION / ASSESSMENT	Formula for % of discretionary grant budget allocated = numerator is budget for PIVOTAL programmes (NQF level 6 and above) divided by denominator is overall discretionary grant budget X 100
MEANS OF VERIFICATION	<ul style="list-style-type: none">- Commitment Register- Management Accounts
ASSUMPTIONS	Approved SSP and approved budget
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

Output Indicator Definition Form - Output Indicator Number: 3.1.1.2

INDICATOR TITLE	Percentage of discretionary grant budget allocated at developing intermediate level skills on an annual basis.
DEFINITION	Budget that is allocated to support eligible individuals to access subsidised training in selected certificate qualifications, and priority skill sets. These are classified as PIVOTAL programmes at NQF level 4 -5 referred to as intermediate level skills.
SOURCE OF DATA	SLAs 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	<ul style="list-style-type: none"> - Commitment Register - Management Accounts
ASSUMPTIONS	Approved SSP and approved budget
CALCULATION TYPE	Cumulative (year-end)
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	When at least 92.6% of discretionary grant budget allocated at developing intermediate level skills (NQF levels 4-5) is committed.
INDICATOR RESPONSIBILITY	Senior Manager: Learning Programmes Manager

INDICATOR TITLE	Percentage of discretionary grant budget allocated at developing elementary skills on an annual basis.
DEFINITION	Budget that is allocated to support eligible individuals to access subsidised training in selected certificate qualifications, and priority skills sets. These are classified as PIVOTAL programmes at NQF level 3 and below referred to as elementary skills.
SOURCE OF DATA	SLAs 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	<ul style="list-style-type: none"> - Commitment Register - Management Accounts
ASSUMPTIONS	Approved SSP and approved budget
CALCULATION TYPE	Cumulative (year-end)
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	When at least 1% of discretionary grant budget allocated at developing low level skills (NQF level 3 and below) is committed.
INDICATOR RESPONSIBILITY	Senior Manager: Learning Programmes Manager

DIMENSION	Description
INDICATOR TITLE	Number (7783) unemployed learners entering learning programmes
DEFINITION	Number of unemployed learners successfully registered to enter workplace based Learning programmes (Learnerships, internships, skills programmes, short programmes, Candidacy, AET and WIL) including bursary programmes as per MICTSETA discretionary grant policy
SOURCE OF DATA	MICT SETA online MIS /Learning Programmes administration files
METHOD OF CALCULATION/ASSESSMENT	Count the number of unemployed learners entering learning programmes captured on the MICT SETA online system where there is verifiable evidence as listed in source/collection of data above
MEANS OF VERIFICATION	<p>Learnerships- Learnerships List; registered and 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. Training provider accreditation letter applicable to the learnership.</p> <p>Internships- registered and duly signed WBL (Intern) programme agreement; duly signed fixed term contract of employment; certified ID copy of learner; certified copy of learner's highest qualifications.</p> <p>WIL (TVET placement) - registered and duly signed (TVET Placement agreement) WBL programme agreement, certified ID copy of learner; certified copy of learner's highest qualifications. Confirmation letter from the institution.</p> <p>WIL (University placement) - registered and duly signed (University placement agreement) WBL programme agreement, certified ID copy of learner; certified copy of learner's highest qualifications. Confirmation letter from the institution.</p> <p>Skills programmes- registered skills programme agreement; certified ID copy of learner; and copy of certified highest qualification.</p> <p>Short Programmes: - Short Programme agreement; certified ID copy of learner; and copy of certified highest qualification.</p> <p>Adult Education and Training (AET): AET Programme agreement; certified ID copy of learner; and copy of certified highest qualification. Training provider accreditation letter applicable to the training programme.</p> <p>Candidacy: Candidacy programme agreement; certified ID copy of learner; and copy of certified highest qualification and duly signed fixed term contract of employment.</p> <p>Bursary programmes – duly signed bursary agreement entered into between the learner and the SETA or its contracted agent; certified copy of Bursar's ID; continuation letter from the education institution or proof of payment or learner registration form with the education institution or confirmation of registration from the education institution</p>
ASSUMPTIONS	Approved Discretionary Grant policy is in place
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	<ul style="list-style-type: none"> • Target for Women: 54% • Target for Youth: 80% • Target for People with Disabilities: 4%
spatial transformation (where applicable)	Recruitment of learners will be done in any of the 9 provinces

calculation type	Cumulative
Reporting Cycle	Quarterly
desired performance	When at least 7783 unemployed learners enter learning programmes. (3200 Learnerships, 900 Skills programmes, 850 Internships, 1000 WIL TVET, 450 WIL University placement, 253 bursary programmes, 900 Short programmes, 80 Candidacy and 150 AET).
Indicator Responsibility	Senior manager: learning programmes

Output Indicator Definition Form - Output Indicator Number: 3.1.1.5

DIMENSION	Description
Indicator Title	Number (#) unemployed learners completing learning programmes
Definition	Number of unemployed learners successfully completing workplace based Learning programmes (Learnerships, internships, skills programmes, short programmes, Candidacy ,AET and WIL) and bursary programmes as per MICT grants policy
Source of data	MICT SETA online MIS /Learning Programmes administration files
Method of Calculation/Assessment	Count the number of unemployed learners successfully completing learning programmes captured on the MICT SETA online system where there is verifiable evidence as listed in source/collection of data above
Means of verification	<p>Learnerships- DHET/QCTO Learnership registration certificate or DHET signed Learnership List; registered and 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; training provider accreditation letter applicable to learnership; certified copy of completion certificate or statement of results.</p> <p>Internships- registered and 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; certified copy of completion certificate or letter from employer confirming that the learner completed the internship programme</p> <p>WIL (TVET placement) - registered and duly signed (TVET Placement agreement) WBL programme agreement, certified ID copy of learner; certified copy of learner's highest qualifications. Signed letter from the institution (TVET) confirming that the learner required workplace experience; and a certificate or a duly signed letter of completion from the employer</p> <p>WIL (University placement) - registered and duly signed (University placement agreement) WBL programme agreement, certified ID copy of learner; certified copy of learner's highest qualifications. Signed letter from the institution (University) confirming that the learner required workplace experience; and a certificate or a duly signed letter of completion from the employer</p> <p>Skills programmes- registered skills programme agreement; certified ID copy of learner; and training provider accreditation letter applicable to skills programmes; certified copy of completion certificate or statement of results or ETQA assessment report</p>

DIMENSION	Description
	<p>Short Programmes: - Short Programme agreement; certified ID copy of learner; and training provider accreditation letter applicable to short programmes; certified copy of completion certificate or statement of results or ETQA assessment report</p> <p>Adult Education and Training (AET): AET Programme agreement; certified ID copy of learner; and copy of certified highest qualification;</p> <p>Candidacy: Candidacy programme agreement; certified ID copy of learner; and copy of certified highest qualification; certified copy of completion certificate or letter from employer confirming that the learner completed the candidacy programme</p> <p>Bursary programmes – duly signed bursary agreement entered into between the learner and the SETA or contracted agent; certified copy of Bursar’s ID, Proof of registration, continuation letter from education institution or proof of payment or learner registration form with the institution or confirmation of registration from the education institution; certified copy of statements of results or copy of certificate or letter signed by an authorised person e.g. Head of Department or Dean of Faculty within the institution confirming the achievement for completing learners</p>
Assumptions	Approved Discretionary Grant policy is in place
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: 54% • Target for Youth: 80% • Target for People with Disabilities: 4%
spatial transformation (where applicable)	Recruitment of learners will be done in any of the 9 provinces
calculation type	Cumulative
Reporting Cycle	Quarterly
desired performance	<p>When at least 3901 learners successfully complete</p> <p>(1600 Learnerships, 450 skills programmes, 425 Internships, WIL TVET 500, University placement 225, 126 bursary programmes, 450 Short programmes, 50 Candidacy and AET 75)</p>
Indicator Responsibility	Senior manager: learning programmes

Output Indicator Definition Form - Output Indicator Number: 3.1.1.6

DIMENSION	Description
Indicator Title	Number employed learners entering learning programmes
Definition	Number of employed learners successfully registered to enter workplace based Learning programmes (Skills programmes, AET and Bursary) as per MICT SETA grants policy
Source of data	MICT SETA online MIS /Learning Programmes administration files
Method of Calculation/Assessment	Count the number of employed learners entering learning programmes captured on the MICT SETA online system where there is verifiable evidence as listed in source/collection of data above
Means of verification	<p>Skills programmes- registered skills programme agreement; certified ID copy of learner; and copy of certified highest qualification, training provider accreditation letter and Verification report</p> <p>Adult Education and Training (AET): AET Programme agreement; contract of employment or letter of confirmation of employment status for the duration of the learning programme or MICTSETA site visit report or proof of retrenchment from the employer; certified ID copy of learner; and copy of certified highest qualification.</p> <p>Bursary programmes – duly signed bursary agreement entered into between the learner and the SETA or its contracted agent; certified copy of Bursar’s ID, Proof of registration or continuation letter from education institution or proof of payment or learner registration form with the institution or confirmation of registration from the education institution; student financial statement and proof of employment.</p>
Assumptions	Approved Discretionary Grant policy is in place
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: 54% • Target for Youth: 80% • Target for People with Disabilities: 4%
spatial transformation (where applicable)	Recruitment of learners will be done in any of the 9 provinces
calculation type	Cumulative
Reporting Cycle	Quarterly
desired performance	<p>When at least 316 learners enter</p> <p>(176 skills programmes, 60 AET and 80 bursary programmes)</p>
Indicator Responsibility	Senior manager: learning programmes

Output Indicator Definition Form - Output Indicator Number: 3.1.1.7

DIMENSION	Description
Indicator Title	Number of employed learners completing learning programmes
Definition	Number of employed learners successfully registered to enter workplace based Learning programmes (Skills programmes, AET and Bursary) as per MICT SETA grants policy
Source of data	MICT SETA online MIS /Learning Programmes administration files
Method of Calculation/Assessment	Count the number of employed learners entering learning programmes captured on the MICT SETA online system where there is verifiable evidence as listed in source/collection of data above
Means of verification	<p>Skills programmes- registered skills programme agreement; certified ID copy of learner; and copy of certified highest qualification; statement of results; training provider accreditation letter applicable to skills programmes; certified copy of completion certificate or statement of results or ETQA assessment report</p> <p>Adult Education and Training (AET): AET Programme agreement; certified ID copy of learner; and certified copy of highest qualification, contract of employment or letter of confirmation of employment status during the duration of the learning programme or MICTSETA site visit report or proof of retrenchment from employer; copy of test results or statement of results or copy of certificate or certification data for learner completions recorded on the MICTSETA online system or verified completion reports.</p> <p>Bursary programmes – duly signed bursary agreement entered into between the learner and the SETA or its contracted agent; certified copy of Bursar’s ID, contract of employment or letter of confirmation of employment status during the duration of the learning programme or the MICTSETA site visit report or proof of retrenchment from the employer; proof of registration, students financial statement and proof of employment and academic results</p>
Assumptions	Approved Discretionary Grant policy is in place
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: 54% • Target for Youth: 80% • Target for People with Disabilities: 4%
spatial transformation (where applicable)	Recruitment of learners will be done in any of the 9 provinces
calculation type	Cumulative
Reporting Cycle	Quarterly
desired performance	<p>When at least 232 learners enter</p> <p>(147 Skills Programme, 55 AET and 30 Bursary)</p>
Indicator Responsibility	Senior manager: learning programmes

Output Indicator Definition Form - Output Indicator Number: 3.1.1.8

DIMENSION	Description
Indicator Title	Number of employed learners on Recognition of Prior Learning (RPL)
Definition	Number of employed learners entering and 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
Method of Calculation/Assessment	Count the number of employed learners entering and 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; signed letter from the employer outlining the learners' competencies; ETQA assessment report for learners completing assessment
Assumptions	RPL policy aligned to Approved Discretionary Grant policy is in place
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: 54% • Target for Youth: 80% • Target for People with Disabilities: 4%
spatial transformation (where applicable)	N/A
calculation type	Cumulative
Reporting Cycle	Quarterly
desired performance	When at least 115 (60 enrolled and 55 completing assessment) employed learners on RPL
Indicator Responsibility	Senior manager: learning programmes

Output Indicator Definition Form - Output Indicator Number: 3.1.1.9

DIMENSION	Description
Indicator Title	Number of partnership projects implemented
Definition	Number of partnership projects implemented with TVET Colleges, universities and sector employers as per SETA grant policy
Source of data	MICT SETA online MIS /Learning Programmes administration files
Method of Calculation/Assessment	Count the number of approved partnership projects implemented with TVET Colleges, universities and sector employers
Means of verification	Signed partnership agreement or MOU or contract with clear defined deliverables and timelines entered into between the MICTSETA and the TVET Colleges, universities and sector employers

DIMENSION	Description
Assumptions	SETA partnership strategy is in place
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: 54% • Target for Youth: 80% • Target for People with Disabilities: 4%
spatial transformation (where applicable)	N/A
calculation type	Cumulative
Reporting Cycle	Quarterly
desired performance	When at least 59 partnership projects are implemented with (14 TVET colleges, 25 Universities and 20 sector employers)
Indicator Responsibility	Senior manager: learning programmes

Output Indicator Definition Form - Output Indicator Number: 3.1.1.10

DIMENSION	Description
Indicator Title	Number of Rural Projects Implemented
Definition	Number of partnership projects implemented in Rural Areas as per SETA grant policy
Source of data	MICT SETA online MIS /Learning Programmes administration files
Method of Calculation/Assessment	Simple Count of the number of approved projects implemented in Rural areas
Means of verification	Service Level Agreements; MOUs; Approved implementation plan on rural projects;
Assumptions	SETA Rural strategy is in place
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: 54% • Target for Youth: 80% • Target for People with Disabilities: 4%
spatial transformation (where applicable)	Rural areas across the nine provinces
calculation type	Cumulative
Reporting Cycle	Quarterly
desired performance	When at least 50 rural projects are implemented
Indicator Responsibility	Senior manager: learning programmes

Output Indicator Definition Form - Output Indicator Number: 3.1.1.11

DIMENSION	Description
Indicator Title	Number of Small Enterprises (SEs) supported through training interventions
Definition	Number of SEs (0-49 employees) within MICT SETA sub-sectors that are assisted through the roll-out of PIVOTAL and/or Non-PIVOTAL training interventions.
Source of data	Learning Programmes administration files
Method of Calculation/Assessment	Count the number of SEs supported financially in implementing pivotal and non-pivotal learning programmes
Means of verification	Needs assessment report; Registration form or proof of registration or a duly signed contract entered into between the SE and MICT SETA; Certified ID; Entity registration documents or certificate; Programme indicating the nature of training intervention.
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)	<ul style="list-style-type: none"> • Target for Women: 54% • Target for Youth: 80% • Target for People with Disabilities: 4%
spatial transformation (where applicable)	Recruitment of SEs will be done in all MICTSETA regions
calculation type	Cumulative
Reporting Cycle	Quarterly
desired performance	When at least 150 SEs are supported
Indicator Responsibility	Senior manager: learning programmes

Output Indicator Definition Form - Output Indicator Number: 3.1.1.9

DIMENSION	Description
Indicator Title	Number of Co-operatives supported through training interventions
Definition	Number of Co-ops within MICT SETA sub-sectors that are assisted through the roll-out of PIVOTAL and/or Non-PIVOTAL training interventions.
Source of data	Learning Programmes administration files
Method of Calculation/Assessment	Count the number of Co-operatives supported as reported, with verifiable evidence as listed in source/collection of data above
Means of verification	Needs assessment report; Registration form or proof of registration or a duly signed contract entered into between the Co-op and MICT SETA; Certified ID; Entity registration documents/certificate; Programme indicating the nature of training intervention.
Assumptions	Guiding principles as per DG Policy in place; Co-operatives are operating within MICT SETA sub-sectors.
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: 54% • Target for Youth: 80% • Target for People with Disabilities: 4%
spatial transformation (where applicable)	Recruitment of Co-operatives will be done in all MICTSETA regions
calculation type	Cumulative
Reporting Cycle	Quarterly
desired performance	When at least 150 Co-operatives are supported
Indicator Responsibility	Senior manager: learning programmes

Output Indicator Definition Form - Output Indicator Number: 3.1.1.10

DIMENSION	Description
Indicator Title	Number of people trained on entrepreneurship and supported to start their businesses
Definition	Measures the number of people trained on entrepreneurship and supported to start their own businesses (e.g. new venture creations)
Source of data	Learning Programmes administration files
Method of Calculation/Assessment	Count the number of people trained on entrepreneurship and supported to start their businesses as reported, where there is verifiable evidence as listed in source/collection of data above
Means of verification	Strategic projects policy guidelines are in place Discretionary grant policy in place

DIMENSION	Description
Assumptions	People to be trained on entrepreneurship and supported to start their businesses will enter and complete the programme within the set time frames
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: 54% • Target for Youth: 80% • Target for People with Disabilities: 4%
spatial transformation (where applicable)	Recruitment of people to be trained on entrepreneurship and supported to start their businesses will be done in any of the 9 provinces
calculation type	Non-cumulative
Reporting Cycle	Annually
desired performance	When at least 150 people have been trained on entrepreneurship
Indicator Responsibility	Senior manager: learning programmes

Output Indicator Definition Form - Output Indicator Number: 3.1.1.11

DIMENSION	Description
Indicator Title	Number of NGOs/NPOs/CBOs supported through skills training
Definition	Number of NGOs/NPOs/CBOs assisted through PIVOTAL skills training
Source of data	Learning Programme administration files
Method of Calculation/Assessment	Count the number of NGOs/NPOs/CBOs supported through skills training interventions as reported, where there is verifiable evidence as listed in source/collection of data above
Means of verification	Needs assessment report; Registration form or proof of registration or a duly signed contract entered into between the NGO/NPO/CBO and MICT SETA; Certified ID; Entity registration documents/certificate; Programme indicating the nature of training
Assumptions	Guiding principles as per the Strategic Projects and Partnerships Policy in place; NGOs/NPOs/CBOs are operating within MICT SETA sub-sectors.
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: 54% • Target for Youth: 80% • Target for People with Disabilities: 4%
spatial transformation (where applicable)	Recruitment of entities will be done in all MICT SETA Regions
calculation type	Cumulative
Reporting Cycle	Quarterly
desired performance	When at least 150 NGOs/NPOs/CBOs are supported through skills training interventions

DIMENSION	Description
Indicator Responsibility	Senior manager: learning programmes

Output Indicator Definition Form - Output Indicator Number: 3.1.1.12

DIMENSION	Description
Indicator Title	Number of worker initiated training (federations/trade unions) interventions supported through capacity building
Definition	Number of federations/trade unions operating within MICT SETA sub-sectors that complete capacity building interventions
Source of data	Learning Programmes administration files
Method of Calculation/Assessment	Count the number of Federations/Trade Unions reported, with verifiable evidence as listed in source/collection of data above
Means of verification	Needs assessment report; a duly signed agreement entered into between the federations/trade unions and MICT SETA; Certificate of completion; Registration documents/certificate; Programme indicating the nature of training.
Assumptions	Guiding principles as per the Strategic Projects and Partnerships Policy in place; Federations/Trade Unions are operating within MICT SETA sub-sectors.
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: 54% • Target for Youth: 80% • Target for People with Disabilities: 4%
spatial transformation (where applicable)	Recruitment of Federations/Trade Unions will be done in all MICT SETA Regions
calculation type	Cumulative
Reporting Cycle	Quarterly
desired performance	When at least 200 worker initiated training (federation/trade unions) interventions are supported
Indicator Responsibility	Senior manager: learning programmes

INDICATOR TITLE	Number of workers enrolled for Bursary programmes (continuing) on an annual basis
DEFINITION	Provide Bursaries to workers in HET institutions who are already in the MICT SETA Bursary scheme and are progressing to assist them to complete their studies and acquire academic qualifications.
SOURCE OF DATA	<ul style="list-style-type: none"> - MICT SETA and HET Institutions SLAs - Employers and learner Agreements - Progress Reports/Status -
METHOD OF CALCULATION/ASSESSMENT	Simple Count; each worker/learner is counted separately and once every year.
MEANS OF VERIFICATION	<ul style="list-style-type: none"> - Monthly reports - Quarterly Management Reports - Annual Reports - Learner Management System - Duly signed bursary agreement, ID Copies ,proof of employment and proof of registration
ASSUMPTIONS	<ul style="list-style-type: none"> - Approved Discretionary Grants Budget - Explicit Policies, processes and procedures - Approved SLAs - HET Institution-Learner Agreements - Adequate and proficient Human Capital to ensure project management and monitoring and evaluation - Functional Management Information Systems
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
INDICATOR RESPONSIBILITY	Senior Manager Learning Programmes

INDICATOR TITLE	Number of workers enrolled for AET/CET programmes on an annual basis.
DEFINITION	Provide learnerships, skills programmes and short programmes to employed CET learners to assist them to acquire occupationally directed programmes that are focused on employer specific requisite skills and afford them better employment prospects.
SOURCE OF DATA	<ul style="list-style-type: none"> - MICT SETA and Employer SLAs - Employers and learner Agreements
METHOD OF CALCULATION/ASSESSMENT	Simple Count; each worker/learner is counted separately and once every year.
MEANS OF VERIFICATION	<ul style="list-style-type: none"> - MICT SETA and HET Institutions SLAs - Employers and learner Agreements - Progress Reports/Status - Learner Management System -Duly signed AET/CET agreement, ID Copies ,Proof of employment
ASSUMPTIONS	<ul style="list-style-type: none"> - Approved Discretionary Grants Budget - Explicit Policies, processes and procedures - Approved SLAs

	<ul style="list-style-type: none"> - Employer-Learner Agreements - Adequate and proficient Human Capital to ensure project management and monitoring and evaluation - Functional Management Information Systems
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
INDICATOR RESPONSIBILITY	Senior Manager Learning Programmes

INDICATOR TITLE	Number of workers completed AET/CET programmes on an annual basis.
DEFINITION	Provide learnerships, skills programmes and short programmes to employed CET learners to assist them to acquire occupationally directed programmes that are focused on employer specific requisite skills and afford them better employment prospects.
SOURCE OF DATA	<ul style="list-style-type: none"> - MICT SETA and Employer SLAs - Employers and learner Agreements
METHOD OF CALCULATION/ASSESSMENT	Simple Count; each worker/learner is counted separately and once every year.
MEANS OF VERIFICATION	<ul style="list-style-type: none"> - Monthly reports - Quarterly Management Reports - Duly signed AET/CET Agreement, proof of employment and id copies - Learner Management System
ASSUMPTIONS	<ul style="list-style-type: none"> - Approved Discretionary Grants Budget - Explicit Policies, processes and procedures - Approved SLAs - Employer-Learner Agreements - Adequate and proficient Human Capital to ensure project management and monitoring and evaluation - Functional Management Information Systems
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	
INDICATOR RESPONSIBILITY	Senior Manager Learning Programmes

INDICATOR TITLE	Number of unemployed Bursary learners enrolled (continuing).
DEFINITION	Provide Bursaries to unemployed learners in HET institutions who are already in the MICT SETA Bursary scheme and are progressing to assist them to complete their studies and acquire academic qualifications.
SOURCE OF DATA	<ul style="list-style-type: none"> - MICT SETA and HET Institutions SLAs - Employers and learner Agreements - Progress Reports/Status

METHOD OF CALCULATION/ASSESSMENT	Simple Count; each learner is counted separately and once every year.
MEANS OF VERIFICATION	<ul style="list-style-type: none"> - Monthly reports - Quarterly Management Reports - Annual Reports - Duly signed Bursary Agreement, ID Copies, proof of registration. - Learner Management Systems
ASSUMPTIONS	<ul style="list-style-type: none"> - Approved Discretionary Grants Budget - Explicit Policies, processes and procedures - Approved SLAs - HET Institution-Learner Agreements - Adequate and proficient Human Capital to ensure project management and monitoring and evaluation - Functional Management Information Systems
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	190 of unemployed Bursary learners enrolled (continuing) on annual basis, This will be achieved in the first 2 quarters.
INDICATOR RESPONSIBILITY	Senior Manager Learning Programmes

INDICATOR TITLE	Number of CET partnerships established on an annual basis.
DEFINITION	Establish partnerships with CETs for the realization of skilled learners with appropriate workplace experience, on an annual basis.
SOURCE OF DATA	<ul style="list-style-type: none"> - MICT SETA and CETs SLAs - MICT SETA and CETs MOUs
METHOD OF CALCULATION/ASSESSMENT	Simple Count, each partnerships counted once for every year.
MEANS OF VERIFICATION	<ul style="list-style-type: none"> - Monthly reports - Quarterly Management Reports - Annual Reports - MICT SETA and CETS MOUs -
ASSUMPTIONS	<ul style="list-style-type: none"> - Approved Discretionary Grants Budget - Explicit Policies, processes and procedures - Approved SLAs - Adequate and proficient Human Capital to ensure project management and monitoring and evaluation - Functional Management Information Systems
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	When at least 12 CET partnerships are established on an annual basis, with 3 being the target for each quarter
INDICATOR RESPONSIBILITY	Senior Manager Learning Programmes

INDICATOR TITLE	Number of SETA-employer partnerships established on an annual basis.
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DEFINITION	Establish partnerships with employers to afford learners the appropriate workplace experience, thereby increasing their prospects of employment on an annual basis.
SOURCE OF DATA	<ul style="list-style-type: none"> - MICT SETA and employers SLAs - MICT SETA and employers MOUs
METHOD OF CALCULATION/ASSESSMENT	Simple Count, each partnerships counted once for every year.
MEANS OF VERIFICATION	<ul style="list-style-type: none"> - Monthly reports - Quarterly Management Reports - Annual Reports
ASSUMPTIONS	<ul style="list-style-type: none"> - Approved Discretionary Grants Budget - Explicit Policies, processes and procedures - Approved SLAs - Adequate and proficient Human Capital to ensure project management and monitoring and evaluation - Functional Management Information Systems
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	20 SETA-employer partnerships will be established on an annual basis. With each quarter 5 being the target.
INDICATOR RESPONSIBILITY	Senior Manager Learning Programmes

INDICATOR TITLE	Number of MICT SETA offices established and maintained in TVET colleges on an annual basis.
DEFINITION	Establish and maintain MICT SETA offices in TVET colleges to support the growth of the public college system by promoting TVET programmes that are aligned to industry skills needs an annual basis.
SOURCE OF DATA	<ul style="list-style-type: none"> - MICT SETA and TVETs SLAs - MICT SETA and TVETs MOUs
METHOD OF CALCULATION/ASSESSMENT	Simple Count
MEANS OF VERIFICATION	<ul style="list-style-type: none"> - Monthly reports - Quarterly Management Reports - Annual Reports - MICT SETA and TVETs MOUs
ASSUMPTIONS	<ul style="list-style-type: none"> - Approved Discretionary Grants Budget - Explicit Policies, processes and procedures - Approved SLAs - Adequate and proficient Human Capital to ensure project management and monitoring and evaluation - Functional Management Information Systems
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	20 MICT SETA offices established and maintained in TVET colleges on an annual basis.
INDICATOR RESPONSIBILITY	Senior Manager Learning Programmes

INDICATOR TITLE	Number of Centres of Specialization supported on an annual basis.
DEFINITION	Recognize existing and establish centers of specialization in partnership with industry to afford learners the appropriate workplace experience, thereby increasing their prospects of employment on an annual basis.
SOURCE OF DATA	<ul style="list-style-type: none"> - MICT SETA and Centres of Specialisation SLAs - MICT SETA and employers MOUs
METHOD OF CALCULATION/ASSESSMENT	Simple Count, each Centre of Specialisation counted once for every year.
MEANS OF VERIFICATION	<ul style="list-style-type: none"> - Monthly reports - Quarterly Management Reports - Annual Reports - MICT SETA and Centre of Specialisation
ASSUMPTIONS	<ul style="list-style-type: none"> - Approved Discretionary Grants Budget - Explicit Policies, processes and procedures - Approved SLAs - Adequate and proficient Human Capital to ensure project management and monitoring and evaluation - Functional Management Information Systems
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	When at least 10 Centres of Specialization are supported on an annual basis. The in quarter a total of 9 centres will be established and the remainder in the last quarter of the financial year.
INDICATOR RESPONSIBILITY	Senior Manager Learning Programmes

INDICATOR TITLE	Number of TVET Lecturers exposed to the industry through skills programmes on an annual basis.
DEFINITION	Establish partnerships with TVETs and employers to expose TVET lecturers to requisite workplace experience, thereby increasing their appreciation of demand for skills by employers and ensuring TVET programmes that are aligned to industry skills needs on an annual basis.
SOURCE OF DATA	<ul style="list-style-type: none"> - MICT SETA, TVETs and employers SLAs - MICT SETA, TVETs and employers MOUs
METHOD OF CALCULATION/ASSESSMENT	Simple Count; each lecturer is counted separately and once every year.
MEANS OF VERIFICATION	<ul style="list-style-type: none"> - Monthly reports - Quarterly Management Reports - Annual Reports - TVET Lecturer agreement ,id copies ,highest qualification, id copies and proof of employment - Learner Management Systems
ASSUMPTIONS	<ul style="list-style-type: none"> - Approved Discretionary Grants Budget - Explicit Policies, processes and procedures - Approved SLAs - Adequate and proficient Human Capital to ensure project management and monitoring and evaluation - Functional Management Information Systems
CALCULATION TYPE	Cumulative

REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	When at least 70 TVET Lecturers exposed to the industry through skills programmes on an annual basis. This will be achieved in the first 2 quarters.
INDICATOR RESPONSIBILITY	Senior Manager Learning Programmes

INDICATOR TITLE	Number of TVET Managers receiving training on curriculum related studies on an annual basis.
DEFINITION	Establish partnerships with TVETs and employers to influence TVET curriculum, thereby, ensuring its alignment to demand for skills by employers, and TVET programmes that are aligned to industry skills needs on an annual basis.
SOURCE OF DATA	<ul style="list-style-type: none"> - MICT SETA, TVETs and employers SLAs - MICT SETA, TVETs and employers MOUs
METHOD OF CALCULATION/ASSESSMENT	Simple Count; each lecturer is counted separately and once every year.
MEANS OF VERIFICATION	<ul style="list-style-type: none"> - Monthly reports - Quarterly Management Reports - Annual Reports - TVET Managers Agreement ,ID Copies, proof of employment - Learner Management Systems
ASSUMPTIONS	<ul style="list-style-type: none"> - Approved Discretionary Grants Budget - Explicit Policies, processes and procedures - Approved SLAs - Adequate and proficient Human Capital to ensure project management and monitoring and evaluation - Functional Management Information Systems
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	When at least 60 TVET Managers are receiving training on curriculum related studies on an annual basis. These will be achieved in the first 2 quarters
INDICATOR RESPONSIBILITY	Senior Manager Learning Programmes

INDICATOR TITLE	Number of TVET Lecturers awarded bursaries on an annual basis.
DEFINITION	Provide Bursaries to TVET Lecturers studying in HET institutions to assist them to acquire academic qualifications.
SOURCE OF DATA	<ul style="list-style-type: none"> - MICT SETA, TVETs and HET Institutions SLAs
METHOD OF CALCULATION/ASSESSMENT	Simple Count; each lecturer/learner is counted separately and once every year.
MEANS OF VERIFICATION	<ul style="list-style-type: none"> - Monthly reports - Quarterly Management Reports - Annual Reports - TVET Lecturer bursary agreement, ID Copies - Learner Management Systems

ASSUMPTIONS	<ul style="list-style-type: none"> - Approved Discretionary Grants Budget - Explicit Policies, processes and procedures - Approved SLAs - HET Institution-TVETs Lecturer Agreements - Adequate and proficient Human Capital to ensure project management and monitoring and evaluation - Functional Management Information Systems
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	When at least 60 TVET lecturers are awarded bursaries, the target will be achieved in the first 2 quarters
INDICATOR RESPONSIBILITY	Senior Manager Learning Programmes

INDICATOR TITLE	Number of CET colleges Lecturers awarded skills development programmes on an annual basis.
DEFINITION	Provide Bursaries to CET Lecturers studying in HET institutions to assist them to acquire academic qualifications.
SOURCE OF DATA	- MICT SETA, CETs and HET Institutions SLAs
METHOD OF CALCULATION/ASSESSMENT	Simple Count; each lecturer/learner is counted separately and once every year.
MEANS OF VERIFICATION	<ul style="list-style-type: none"> - Monthly reports - Quarterly Management Reports - Annual Reports - CET College duly signed agreement, id copies, proof of employment
ASSUMPTIONS	<ul style="list-style-type: none"> - Approved Discretionary Grants Budget - Explicit Policies, processes and procedures - Approved SLAs - HET Institution-CETs Lecturer Agreements - Adequate and proficient Human Capital to ensure project management and monitoring and evaluation - Functional Management Information Systems
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
Desired Performance	When at least 70 CET colleges Lecturers are awarded skills development programmes on an annual basis. This will be achieved in the first 2 quarters
INDICATOR RESPONSIBILITY	Senior Manager Learning Programmes

INDICATOR TITLE	Number of Managers receiving training on curriculum related studies on an annual basis.
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DEFINITION	Provide short programmes to TVET managers to assist them to acquire short and targeted financial and leadership management programmes to support the growth of the public college system.
SOURCE OF DATA	- MICT SETA, TVETs and HET Institutions SLAs
METHOD OF CALCULATION/ASSESSMENT	Simple Count; each manager is counted separately and once for each intervention.
MEANS OF VERIFICATION	- Monthly reports - Quarterly Management Reports - Annual Reports - Duly signed curriculum agreement.id copies, highest qualification, and proof of employment.
ASSUMPTIONS	- Approved Discretionary Grants Budget - Explicit Policies, processes and procedures - Approved SLAs - HET Institution-TVETs Lecturer Agreements - Adequate and proficient Human Capital to ensure project management and monitoring and evaluation - Functional Management Information Systems
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	When at least 60 of managers receiving training on curriculum related studies. The target will be achieved in the first 2 quarters at 30 per quarter.
INDICATOR RESPONSIBILITY	Senior Manager Learning Programmes

INDICATOR TITLE	Number of CET learners accessing AET programmes on an annual basis.
DEFINITION	Provide AET programmes within the MICT sector to assist AET learners to acquire requisite skills for sustainable employment.
SOURCE OF DATA	- MICT SETA, CETs and HET Institutions SLAs
METHOD OF CALCULATION/ASSESSMENT	Simple Count; each learner is counted separately and once every year.
MEANS OF VERIFICATION	- Monthly reports - Quarterly Management Reports - Annual Reports - Duly signed CET agreement, ID copies, Fixed term contract, highest qualification - Learner Management System
ASSUMPTIONS	- Approved Discretionary Grants Budget - Explicit Policies, processes and procedures - Approved SLAs - Adequate and proficient Human Capital to ensure project management and monitoring and evaluation - Functional Management Information Systems
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	When at least 150 CET learners accessing AET programmes, this will be targeted for implementation in Q1-2= each of the two quarters representing planned 75 achievement.
INDICATOR RESPONSIBILITY	Senior Manager Learning Programmes

7.1 SUB-PROGRAMME 3.2: 4IR

Output Indicator Definition Form - Output Indicator Number: 3.2.1.1

DIMENSION	Description
Indicator Title	4IR partnerships established
Definition	To established partnerships with MICTSETA stakeholders, Academics, Civil societies for implementing 4IR initiatives.
Source of data	MICT SETA online MIS/ 4IR administration files.
Method of Calculation/Assessment	Simple Count
Means of verification	Signed MOUs and or Signed SLAs with deliverables
Assumptions	SETA partnership guidelines in place
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: 54% • Target for Youth: 80% • Target for People with Disabilities: 4%
spatial transformation (where applicable)	N/A
calculation type	Cumulative
Reporting Cycle	Quarterly
desired performance	35 4IR partnerships established
Indicator Responsibility	Senior Manager: 4IR

Output Indicator Definition Form - Output Indicator Number: 3.2.1.2

DIMENSION	Description
Indicator Title	Number of key role players participating in the 4IR Advisory Committee
Definition	To establish 4IR Advisory Committee to advise MICTSETA on 4IR related matters.
Source of data	MICTSETA 4IR administration files
Method of Calculation/Assessment	Simple Count
Means of verification	<ul style="list-style-type: none"> - Signed code of conduct by Advisory committee members - List of participating members - Quarterly Management Reports - Signed terms of reference of the advisory committee
Assumptions	SETA partnership guidelines in place Advisory committee ToRs in place
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: 54% • Target for Youth: 80% • Target for People with Disabilities: 4%
spatial transformation (where applicable)	N/A
calculation type	Cumulative
Reporting Cycle	Quarterly
desired performance	5 4IR Advisory Committee established
Indicator Responsibility	Senior Manager: 4IR

Output Indicator Definition Form - Output Indicator Number: 3.2.1.3

DIMENSION	Description
Indicator Title	Number of 4IR research chairs established
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
Method of Calculation/Assessment	Simple Count, each Research Chair is counted once
Means of verification	<ul style="list-style-type: none"> - Signed SLAs with public Universities - Terms of Reference of Research Chairs - Signed MOU with clear deliverables
Assumptions	SETA partnership guidelines in place
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: 54% • Target for Youth: 80% • Target for People with Disabilities: 4%
spatial transformation (where applicable)	Across the PSETA sector in all nine provinces
calculation type	Cumulative
Reporting Cycle	Quarterly
desired performance	90 4IR Research Chairs established
Indicator Responsibility	Senior Manager: 4IR

Output Indicator Definition Form - Output Indicator Number: 3.2.1.4

DIMENSION	Description
Indicator Title	To develop 4IR occupational qualifications that promote access and address industry skills needs.
Definition	4IR desk administration files
Source of data	Simple count
Method of Calculation/Assessment	QCTO List of Gazetted qualifications Database of registered qualifications Signed QCTO and MICT SLA with deliverables.
Means of verification	To develop 4IR occupational qualifications that promote access and address industry skills needs.
Assumptions	4IR Integrated Digital Skills Strategy 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	3 4IR Occupational qualifications developed
Indicator Responsibility	Senior Manager: 4IR

5 PROGRAMME 4: EDUCATION AND TRAINING QUALITY ASSURANCE

Output Indicator Definition Form - Output Indicator Number: 4.1

DIMENSION	Description
indicator title	Number of accredited Training Providers offering occupational qualifications in high demand on annual basis.
Definition	This means that the MICT SETA will realign historical qualifications into occupational qualifications that are in high demand in collaboration with the Industry and Qualification Development Facilitators.
Source of data	<ul style="list-style-type: none"> - Progress reports per realignment phase - Monthly EXCO reports - Quarterly Management Reports - Annual Reports
Method of Calculation/Assessment	Simple count (Quantitative)
Means of verification	<ul style="list-style-type: none"> - QCTO Process report per qualification - Annual Report - Audit Reports
Assumptions	<ul style="list-style-type: none"> - The assumption is that if the MICT SETA implements the well-researched scarce and critical skills list funding, skills development gaps will be bridged and there will be economic growth in the sector.
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> - Women - Youth - Marginalised South African communities - People living with disabilities
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired performance	100% realignment of historical qualifications to comply with QCTO requirements.
Indicator responsibility	Senior Manager: Education, Training and Quality Assurance

Output Indicator Definition Form - Output Indicator Number: 4.2

DIMENSION	Description
Indicator Title	Number of qualified registered assessors assessing quality of programmes on annual basis.
Definition	Ensure that there are qualified registered assessors (including in TVETs and CETs) assessing on MICT SETA occupational qualifications in high demand to increase access to such programmes on an annual basis.
Source of data	<ul style="list-style-type: none"> - Monthly Reports - Annual Reports
Method of Calculation/Assessment	<ul style="list-style-type: none"> - Each assessor is counted separately and according to the programme(s) they are registered to assess on.
Means of verification	<ul style="list-style-type: none"> - Database of registered assessors
Assumptions	<ul style="list-style-type: none"> - Approved Budget - Explicit Policies, processes and procedures - Adequate and proficient Human Capital to carry-out assessor registration and practices activities

	– Functional Management Information Systems
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	630 qualified registered assessors assessing quality of programmes on annual basis
Indicator Responsibility	Education and Training Quality Assurance Senior Manager

Output Indicator Definition Form - Output Indicator Number: 4.3

DIMENSION	Description
INDICATOR TITLE	Number of qualified registered moderators moderating quality of programmes on annual basis.
DEFINITION	Ensure that there are qualified registered moderators (including in TVETs and CETs) moderating on MICT SETA occupational qualifications in high demand to increase access to such programmes on an annual basis.
SOURCE OF DATA	<ul style="list-style-type: none"> – Monthly Reports – Annual Reports
METHOD OF CALCULATION/ASSESSMENT	<ul style="list-style-type: none"> – Each moderator is counted separately and according to the programme(s) they are registered to moderate.
MEANS OF VERIFICATION	<ul style="list-style-type: none"> – Database of registered moderators
ASSUMPTIONS	<ul style="list-style-type: none"> – Approved Budget – Explicit Policies, processes and procedures – Adequate and proficient Human Capital to carry-out moderator registration and practices activities – Functional Management Information Systems
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	315 of qualified registered moderators moderating quality of programmes on annual basis.
INDICATOR RESPONSIBILITY	Education and Training Quality Assurance Senior Manager

Output Indicator Definition Form - Output Indicator Number: 4.4

DIMENSION	Description
INDICATOR TITLE	Number of developed or reviewed MICT SETA qualifications on an annual basis
DEFINITION	Ensure development and review of MICT SETA occupational qualifications to promote access to programmes that address industry skills needs on an annual basis.
SOURCE OF DATA	<ul style="list-style-type: none"> - SAQA Qualifications Registration Reports - QCTO Occupations Registration Reports - Monthly Reports - Annual Reports
METHOD OF CALCULATION/ASSESSMENT	<ul style="list-style-type: none"> - Each qualification is recorded separately and counted once.
MEANS OF VERIFICATION	<ul style="list-style-type: none"> - Database of registered qualifications
ASSUMPTIONS	<ul style="list-style-type: none"> - Approved Budget - Explicit Policies, processes and procedures - Adequate and proficient Human Capital to qualifications development activities - Relevant stakeholders cooperation
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	8 occupational qualifications in high demand developed or reviewed.
INDICATOR RESPONSIBILITY	Education and Training Quality Assurance Senior Manager

ANNEXURE A: CONSOLIDATED OUTPUT INDICATORS

#	OUTPUT INDICATOR	REPORTING PERIOD	TARGET REPORTING TYPE	ANNUAL TARGET 2022/23	QUARTERLY TARGETS			
					1 st	2 nd	3 rd	4 th
3.1.1.1	Unemployed learners entering learnership programmes	Quarterly	Cumulative	3200	800	800	800	800
	Unemployed learners entering internships	Quarterly	Cumulative	850	212	212	212	214
	Unemployed learners entering WIL (TVET placement)	Quarterly	Cumulative	1000	250	250	250	250
	Unemployed learners entering WIL (University placement)	Quarterly	Cumulative	450	112	112	112	114
	Unemployed learners entering skills programmes	Quarterly	Cumulative	900	225	225	225	225
	Unemployed learners entering short programmes	Quarterly	Cumulative	900	225	225	225	225
	Unemployed learners entering AET programmes	Quarterly	Cumulative	150	37	37	37	39
	Unemployed learners entering Candidacy programmes	Quarterly	Cumulative	80	20	20	20	20
	Unemployed learners entering Bursary Programmes	Quarterly	Cumulative	253	63	63	63	64
3.1.1.2	Unemployed learners completing learnership programmes	Quarterly	Cumulative	1600	400	400	400	400
	Unemployed learners completing internships	Quarterly	Cumulative	425	106	106	106	107
	Unemployed learners completing WIL (TVET placement)	Quarterly	Cumulative	500	125	125	125	125
	Unemployed learners completing WIL (University placement)	Quarterly	Cumulative	225	56	56	56	57
	Unemployed learners completing skills programmes	Quarterly	Cumulative	450	112	112	112	114
	Unemployed learners completing short programmes	Quarterly	Cumulative	450	112	112	112	114
	Unemployed learners completing AET programmes	Quarterly	Cumulative	75	18	18	18	21
	Unemployed learners completing Candidacy programmes	Quarterly	Cumulative	50	12	12	12	14
	Unemployed learners completing Bursary Programmes	Quarterly	Cumulative	126	31	31	31	33