



Annual Performance Plan

For

2023/24

Financial period

(And the MTEF)

Statement by the Board Chair


Technology is influencing the rapid changes in the world we live in, at a pace that a substantial number of human beings cannot adopt fast enough to remain relevant. These changes will continue to dominate all areas of our lives and impact societies both positively and negatively.

South Africa is not well considered around the world with regards to the quality of maths and science education, it was ranked last out of 148 countries according to the World Economic Forum (WEF). The WEF further ranked South Africa 146th for the overall quality of education out of 148 countries. The unemployment rate in quarter 2 of 2022 reached 27,9%, with the majority of the unemployed being the youth. Data prices in South Africa remain one of the highest in the world, ranked at 143 out of 230 countries by Cable a United Kingdom (UK) mobile broadband comparison website. The public sector is the least innovative and adaptive to emerging technologies, mainly due to lack of technological resources, the fear factor of the unknown and the educational level of the public sector officials.

All these challenges present underlying opportunities, which need to be realized to create a better life for all citizenry. National Electronic Media Institute of South Africa's (NEMISA's) mandate is to deliver creative media and digital skills for the public and private sector. Therefore, our objective is to ensure that South Africa has the adequate skills to participate in the digital economy and drive innovation internally, to disrupt government operations. Also, to influence the private sector to be innovative in the solutions being offered to government and how these will be implemented. This will culminate in facilitating the creation of new technologies in South Africa that can compete with the rest of the world.

This Annual Performance Plan was developed with the determination to ensure a digitally skilled South African citizenry, which would stimulate economic development and create future jobs. Our intention is to make an impact that would ultimately change people's lives and boost the South African economy.

South Africa has the potential to be the innovation and technology hub of Africa, awareness and digital skilling will place the citizenry in a position of power to convert our current challenges into opportunities.

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Ms Molebogeng Leshabane
Chairperson of the Board

Accounting Officer Statement


We live in an increasingly technological changing world whilst a significant part of the population in South Africa remains digitally excluded. NEMISA's mandate is to deliver creative media training and basic-to-advanced digital skills training, the institution has a critical role to play in minimizing the digital divide whilst preparing government and labour to adapt and embrace future technological changes. NEMISA is as well positioned to support the Creative media, including the Broadcasting industry with requisite skills.

It is extremely crucial that all citizens acquire basic digital skills to participate in the digital economy fully. As a national catalyst for creative media and digital skills training and development, NEMISA must strive to provide value to all its stakeholders, use innovation to improve human capital development and create digital skills training responsive to its intended target audience. It is also imperative to move to a digital government where government personnel is to be reskilled and upskilled to deliver services through a variety of online channels.

In order to seize the opportunities presented by this digital evolution, NEMISA has established a Multi-Media Production House. As a result, NEMISA trainees will have the opportunity to gain experiential and on-field work as interns to make them more job marketable or to establish their own Small, Micro and Medium Enterprises (SMMEs).

With the current economic outlook, all Strategic and APP targets will be scaled-up in phases. In the process, NEMISA will itself become digitally transformed in order to better serve its stakeholders.

NEMISA strives to align with NDP 2030 and the National Skills Development Plan 2030, which aims to create an educated, skilled and capable workforce for South Africa. NEMISA continues on a journey to significantly scale up its skills development programme to create awareness, demystify technologies and extend the use of technology in order to promote the uptake and usage of ICTs in the country while taking advantage of what digital technologies bring for South Africa's economy and the unemployed.



Mr Trevor Rammitlwa
Chief Executive Officer

Official Sign-Off

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the NEMISA
- Takes into account all the relevant policies, legislation and other mandates for which NEMISA is responsible
- Accurately reflects the Impact, Outcomes and Outputs which NEMISA will endeavour to achieve over the 2023/24 financial year.


Ms. Kefiloe Ntsileng:
Manager: Office of CEO

Signature: 

Mr. Trevor Rammitlwa:
Chief Executive Officer

Signature: 

Approved by:
Ms. Molebogeng Leshabane:
Board Chairperson

Signature: 
DocuSigned by:
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Contents

Part A: Our Mandate	6
1. Legislative and policy mandates	6
2. Institutional policies	6
3. Relevant court rulings	6
Part B: Our Strategic Focus	7
1. Situational Analysis	8
1.1 External Environment Analysis	8
1.2 Internal Environment Analysis	13
Part C: Measuring Our Performance	14
1. Institutional Programme Performance	14
1.1 Programme 1: Administration	14
1.2 Programme 2: Multi-Stakeholder Collaboration:	14
1.3 Programme 3: E-Astuteness Development	14
1.4 Knowledge for Innovation	14
1.5 Aggregation Framework	14
Programme 1: Administration	15
Outcomes, Outputs, Performance Indicators and Targets	15
Programme 2: Multi Stakeholder Collaboration	16
Outcomes, Outputs, Performance Indicators and Targets	16
Programme 3: e-Astuteness Development	17
Outcomes, Outputs, Performance Indicators and targets	17
Programme 4: knowledge for Innovation	19
Outcomes, Outputs, Performance Indicators and Targets	19
Programme 5: Aggregation Framework	20
Outcomes, Outputs, Performance Indicators and Targets	20
2. Key Risks	21
3. Programme resource allocation	22
Part D: Technical Indicator Descriptions (TID)	23

Part A: Our Mandate

1. Legislative and policy mandates

The National Electronic Media Institute of South Africa was established as a non-profit institute for education in terms of the Companies Act (1973) and is listed as a schedule 3A public entity in terms of the Public Finance Management Act (1999).

NEMISA's mandate is further embedded in the following national policies recognizing the need for development of Digital Skills in South Africa:

- National Development Plan 2030
- National Skills Development Plan
- 2014 SA Connect Broadband Policy
- 2016 National Integrated ICT Policy White Paper
- White Paper on Post-School Education and Training
- National Digital and Future Skills Strategy
- National Human Resources Development Strategy

2. Institutional policies

The implementation of a Transformation and Change Strategy to accomplish a realigned organisational architecture that will transform the institution and create shared value to all NEMISA's stakeholders. As NEMISA embarks on accelerated delivery of creative media and digital skills attention is given to realigning the organizational structure, internal operating strategies, the operating model and policies. To be successful in fulfilling its mandate NEMISA will among other institutional strategies and policies execute the following:

- Organizational structure re-alignment
- ICT Security Policy
- ICT Disaster Recovery Policy
- Business Continuity Policy
- Marketing and Communication strategy

3. Relevant court rulings

None identified during the development of this plan.

Part B: Our Strategic Focus

Vision

Digitally transformed society

Mission

Leader in the provision of cutting edge digital, innovation, and broadcasting skills

In order to fulfil our mission, the Institute will:

- Create an enabling skilling environment for innovation in South Africa
- Be positioned as a national catalyst for digital skills and thought leader in digital skills development
- Provide Creative Media and Broadcasting skills to support in the transition to digital broadcasting and take advantage of new opportunities presented in the sector
- Provide SMMEs with skills to participate in ecommerce
- Establish strategic partnerships for collaboration

Values

Values	Value statements
Agility	NEMISA upholds a principle of flexibility, adapting to accelerating changes without losing our identity.
Collaboration	We believe in the power of working across multiple organisations, individuals and constituencies in order to co-create ideas and innovations that will improve our human capital through partnerships that work. We espouse values of inter programme collaboration so that we create a united workforce that will sustain the organisation throughout communication as a strong vehicle.
Integrity	NEMISA strives to be the epitome of honesty through sound, moral and ethical principles which all employees will uphold in our dealings with a variety of stakeholders.
Professionalism	In everything we do we strive to maintain a professional etiquette when dealing with our stakeholders.
Commitment to excellence	We are committed to excellence, to always providing value to our customers, partners and stakeholders. We set and achieve ambitious goals, we pursue high expectations, innovate by trying new ways of doing things and model a positive example.

1. Situational Analysis

In line with its mandate NEMISA operates in the Creative media and Digital Technologies industries and the overarching thrust in these industries is communications. In order to be strategically positioned to succeed in the delivery of its mandate it is pertinent that a situation analysis be undertaken.

The Creative Media industry is central to the rapidly evolving interconnected world as it enables various mediums and channels to reach audiences. Audio and visual mediums of communication remain to be key drivers of the industry and what has rapidly changed is the improvement in the quality, speed and access to content produced by the industry and the democratisation of content development itself. Technology, globalisation and increasing social diversity have played a major role in advancing the industry. Through technological advancements such as the game changing introduction of the internet the creative media industry has evolved rapidly including the introduction of multiplicity of channels such as social media and streaming services in recent years. The creative media industry therefore requires new skills as it evolves

The ICT industry is as well rapidly changing and disrupting not only itself but other industries. Digital technologies in particular, continue to advance and bring with these changes economic opportunities and challenges that force many countries to adapt and position themselves to take advantages of the said technological developments. With South Africa's policy firmly recognising the need to position the country in the advent of the technological changes and be among the leading countries in innovation and preparing the citizens to be part of the evolution provision of digital skills at different levels of competencies is critical. The convergence of digital technologies makes it even more urgent to focus on the development of appropriate digital skills and ensure that these skills are continually developed.

1.1 External Environment Analysis

Evolution of the Creative Media Industry and new trends in Broadcasting

Creative industries offer a vehicle for South African stories, entertainment, and cultures to be told in multichannel digital broadcasting, contributing to building national identity and social cohesion, and offering insight into South Africa's place on the continent of Africa over time. Creative media industry plays an important role of informing, educating and entertaining the population on both in-country and international developments and stories. Availability of digital tools has revolutionised the industry by giving rise to sophisticated ways of content generation and real-time content sharing, leading to excessive generation of data and insights in the process including the ever-increasing availability of information and choices.

Some of the key trends observed in the creative media industry include:

- Accelerated use of digital platforms and social networking sites as a means to broadcast or to share information. This has exponentially increased the speed with which news and information travel, calling for broadcasters and those working in news agencies to operate in a fast-paced environment.

- Streaming services have also increased and create opportunities for consumers or information users to access productions anytime and anywhere. People can choose when and what information they want to consume and this is challenging the traditional ways of production. A good example of this is the increasing use of OTT Platforms for broadcast information.
- Massive increase in podcasting creating many opportunities for people who can produce content at a personal/organisational level.
- User generated content has also turned upside down the traditional ways of producing content. The users themselves generate content and use digital platforms to share it. This has not only increased content in an unprecedented way but has also shaken the old business models of broadcasters. Digital transformation has empowered the listeners and viewers to demand direct participation in what is curated and produced.

The end of analogue transmission is to have a huge impact on broadcasters including community radio and television stations in South Africa as they will have to change some of their infrastructure and need training to keep up with the developments in the sector. The radio and TV frequency spectrum freed-up through the digital migration process, often referred to as 'digital dividend', has the potential not only to provide new and improved broadcasting, but also to enable additional ICT services traditionally not provided in the broadcasting radio frequency band, such as mobile telephony and wireless broadband as well as dedicated delivery of government information and services. This is done as a results of the International Telecommunications Union (ITU) resolution that countries in region 1 (including Europe, Russia, Africa, the Middle East, and the Islamic Republic of Iran) should migrate their broadcasting services from analogue to digital. The move from analogues transmission systems is expected to unlock increased quality of transmissions as well as lower barriers for new entrants to the industry. This is set to assist with reaching areas that were difficult to deliver radio and television.

Content generation and management in the creative media space is emerging as one of the key drivers of activities and is becoming a product that can be exchanged and be monetised. The reliance of advertising as the main driver of revenue is changing. PWC's 2018 -2022 media and entertainment industry outlook report states that companies in this industry have increasing pressure to diversify their offerings and increase revenue streams. It is within this context that media and entertainment institutions no longer target their regions but look for other ways to reach wider audiences. This results into a mix of both local and foreign entities competing in the same markets. According to the PWC report 2018 -2022 the lines are becoming blurred as non-traditional Broadcasting and non-Creative Media institutions are also entering the space. For example, radio stations are increasingly operating within non-media settings such as the retail industry.

Evolution of Digital Technologies in South Africa and the globe

NEMISA seeks to achieve its vision and mission in an environment where:

Technology affects all areas of life: Digital technologies affect access and effective use related to business, education and government, socially as well as information pertaining to all aspects of one's life.

Technology addresses national challenges: Digital technologies have become fundamental to approaches for addressing socio-economic equity, development and sustainability. Dealing with the challenges of poverty and inequality, building an inclusive economy. Establishing a capable and developmental state has partly become dependent on society across the full socio-economic spectrum – appropriating modern ICTs.

Digital skills are fundamental to ICT ecosystem: ICTs do not stand alone. They exist in an ecosystem where the ability to use the technologies effectively is as important as the infrastructure and services. ICT infrastructure plays an integral part into technological advances. Therefore, the 4IR Commission is recommending that government should invest in making South Africa a hyper-scaled data owner.

Digital skills enable inclusion: By developing and enhancing digital skills, all South Africans will be able to participate more equitably in a societal environment increasingly dominated by modern ICTs. This is particularly relevant for groups at risk of socio-economic exclusion, including the previously disadvantaged, elderly, unemployed, people in rural areas, youth and women.

Artificial Intelligence has become central to the ecosystem of new technologies that are fuelling adoption of new ways to deliver services and products. Artificial Intelligence is enabling technology to bring about performance of certain functions that would traditionally be performed by humans to be done by computer assisted machines and devices. This has changed the how the interface between humans and technology work thus bringing about implications for the future of work including changes in the type of skills required at entry, intermediate and advanced levels.

Data has also become a critical enabler of the new digital technologies as it serves as an input into the technologies with the capability to analyse the same data and produce actions or outputs that lead to performance of the targeted functions. The risks associated with data management have also added to the challenges of loss of data due to malicious or criminal activities. Regulation of data management including personal data have become critical. It is to this effect that DCDDT published the Data and Cloud Policy in 2020 while the POPI Act was put into effect in July 2021. The need for general awareness and technical skills in data analysis is imperative in bringing about the opportunities that data can bring in the use of digital technologies

The Digital and Future Skills Strategy was published by the Department of Communications and Digital Technologies in August 2021 it highlights how vital are the digital skills are in South Africa's human capacity growth-path. The strategy identified 8 strategic levers in response to

digital skills for the general citizenry, Digital skills for industry and high-end digital skills to drive innovations that can benefit the country's economy.

Digital skills for the general citizenry include foundational skills that citizens need for them to be prepared to use digital tools in their daily lives, but also foundational digital skills that will help them to create a base from which to grow their capacity and eventually progress into entry level, intermediate and advanced skills. South Africa's economic recovery is as well dependent on the reskilling and upskilling of citizens and SMME's in particular with digital skills. In this way digital skills are an enabler of advancing the country's economy.

Digital technologies are more evident in the various industries of the economy in South Africa and globally. Both the private and public sectors are either being disrupted or take advantage of these technologies to become leaders in what they offer to their customers. Places of work and businesses are undertaking digital transformation to reposition themselves thus this leading to rapid changes in various industries. Relevant industry specific skills are therefore highlighted in the Digital and Future Skills Strategy as important to develop including reskilling the workforce.

South Africa is facing many challenges such as high levels of unemployment especially among the youth and poverty. The digital divide evident in the country is a function of the many years of exclusion of most of the population from economic opportunities and provision of relevant skills. The existing digital divide is coupled with lack of infrastructure and connectivity in many parts of South Africa especially the rural areas and townships.

Digital skills divide and inclusion

For South Africa to further improve its ranking in the digital economy, it is crucial that its citizens acquire the digital skills they need to fully participate in the digital economy. We live in an increasingly online world whilst a significant part of the population remains digitally excluded. A large number of adults have never used the Internet as such they are missing the opportunities the digital world offers, whether through lack of connectivity, digital skills or motivation. NEMISA has a critical role to play in minimizing the digital divide between those who have been able to embrace the digital world and those who have not.

For those lacking basic digital capability, the reasons for this exclusion are often complex. Research suggests that there are five key barriers, and more than one may affect individuals at any one time:

- Access - unavailability of access to Internet and cell phones networks.
- Skills - the ability to connect and use the Internet and online services.
- Confidence - fear of crime, lack of trust or not knowing where to start online.
- Motivation - understanding why using the Internet is relevant and helpful.
- Affordability – the cost of data in South Africa is too high for most citizens.

In response to the above environment and challenges faced by the country, NEMISA as South Africa's key digital skills institute will endeavour to support as many citizens of this country as

possible to develop the skills they need to participate in the digital economy and assist businesses in harnessing the productivity benefits of digital transformation. As jobs and whole industries are disrupted by digital transformation, we need to make sure those affected have the support they need to adapt. We must also enable people in every part of society - irrespective of age, gender, physical ability, ethnicity, health conditions, or socio-economic status - to access the opportunities of the internet. If we do not, our citizens, businesses and public services cannot take full advantage of the transformational benefits of the digital revolution. And if we manage, it will benefit society too.

Our approach to delivering these objectives focuses on three strands:

- Developing the full range of digital skills that individuals and companies across the country need in an increasingly digital economy and supporting people to up-skill and re-skill throughout their working lives.
- Strong collaboration between the public and private sector to tackle the digital skills gaps in a coordinated and coherent way, so that everyone and everywhere has better access to the training they want or need.

In alignment with the NDP 2030, the National Skills Development Plan 2030 aims to create an educated, skilled and capable workforce for South Africa.

In addition, and as outlined in the National Integrated ICT policy white paper, the ICT Panel recognised the need for a new skills dispensation to drive heightened innovation in the ICT sector. In order to meet the goals, set out in this policy, South Africa needs to increase ICT skills across all spheres of society. This includes basic digital literacy (adult e-literacy) and youth development and sectoral programmes in ICT.

The fast pace and the continuous evolution of digital technologies present a very challenging environment for digital skilling. These challenges include the fragmented nature of the skills sector, making it difficult to maximise the value of the existing interventions to develop new digital skills across the ICT sector. NEMISA must strike a balance between providing basic digital skilling to the remote and rural populous of the country whilst delivering high-end skills such as cloud computing, data science, artificial intelligence and the Internet of things. Apart from providing digital skilling to the citizens, NEMISA will have to be digitally transformed, staff will have to be re-skilled or upskilled and ICT infrastructure will have to be continuously upgraded to keep up with the skills demand and global trends.

NEMISA needs to monitor the national digital skills gap, co-ordinate and facilitate opportunities for digital skilling, and find the niche to address the disconnect between the skills supply side (through universities and TVET colleges) and the skills demand side, where the skills needed for economic growth are not supplied by the universities and TVET colleges. As part of the strategic plan, NEMISA will be developing and implementing a stakeholder and communication strategy. NEMISA will then collaborate with key government departments, Universities, TVET colleges, ICT Vendors and Industry partners, MICT SETA, SMME's and NGO's to fulfil its mandate.

1.2 Internal Environment Analysis

To further clarify its position and its readiness to deliver on its mandate NEMISA undertook a SWOT analysis as follows:

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Good management team • Good service delivery system • Learner / community mobilization ability • Strong governance system • Stable board • Competent staff • Positive staff attitude • Embracing of change • Influence over a futuristic Mandate • Organisational agility • Accredited courses • National institute • Strategic partnering 	<ul style="list-style-type: none"> • Inefficiencies in the business model • Inadequate organisation structure • Inadequate human capital skills • Lack of qualitative research • Insufficient enterprise-wide ICT system • Lack of intellectual property • Lack of brand management capacity 	<ul style="list-style-type: none"> • Demand for our products and services • Growing digital economy • Recognition as leader of digital skills development • Supportive legal framework • Thought leadership in the digital ecosystem • Position in digital and broadcasting skills development ecosystem • Multinational and international collaboration • Policy framework for digitalisation inclusion / education • Government support • Demand for e-commerce skills for SMMEs • Green initiatives and technologies • Improved entrepreneur development infrastructure • Decrease in cost of data 	<ul style="list-style-type: none"> • Cyber security threats • Client affordability of data • National disasters • Pandemics • Competition • Unfavorable economic conditions

Part C: Measuring Our Performance

1. Institutional Programme Performance

Background on Programmes in this section of the Annual Performance Plan, budget programmes, outcomes, annual and quarterly targets for 2023/24 are discussed as reflected in strategic plan.

In terms of the current approved budget structure, NEMISA is constituted by the following programmes:

1.1 Programme 1: Administration

Purpose: To provide support to the overall management of the Institute to ensure organisational efficiency, effectiveness and sound financial management.

1.2 Programme 2: Multi-Stakeholder Collaboration:

Purpose: To build a substantive formalised multi-stakeholder collaborative network involving partners across Government, Business, State Owned Entities (SOEs), global development partners and agencies through bilateral agreements, continental and international partners, community, organised labour and education (Universities, TVET Colleges, Public and Private schools) that will contribute to building digitally skilled society.

1.3 Programme 3: E-Astuteness Development

Purpose: To provide digital skills training interventions to leverage existing ICT education and training expertise so as to better align and meet the digital skills targets in the MTSF and NDP.

1.4 Knowledge for Innovation

Purpose: To look for appropriate, and often innovative, ways to address systemic problems and other inefficiencies and weaknesses in achieving learning success.

1.5 Aggregation Framework

Purpose: To build a formalised multi-stakeholder aggregation and collaborative network that allows the Institute to link outputs and impact and helping existing service providers to demonstrate measurable impact against national strategic plans. It will implement a monitoring framework to aggregate the uptake of technology within society and consistently address the opportunities highlighted between supply and demand of digital skills to deliver against the MTSF goals and the NDP to support the local needs of an ever-evolving information society and knowledge economy.

Programme 1: Administration

Outcomes, Outputs, Performance Indicators and Targets

No	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Outcome: Transformed Organization									
1.1	Business management / leadership excellence	• Percentage employee satisfaction rating (baseline plus percentage improvement)	-	-	-	New indicator	42% +5%	-	47% +5%
1.2	Corporate governance excellence	• Number of repetitive audit findings	-	-	-	New indicator	0	0	0
1.3		• Number of Board evaluations conducted	-	-	-	New indicator	1	1	
1.4	Technology management	• Percentage network uptime	-	-	-	New indicator	98%	98%	98%

Output Indicators: Annual and Quarterly Targets

No	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
1.1	Percentage employee satisfaction rating (baseline plus percentage improvement)	42% +5%	-	-	42% +5%	-
1.2	Number of repetitive audit findings	0	0	0	0	0
1.3	Number of Board evaluations conducted	1	-	-	-	1
1.4	Percentage network uptime	98%	98	98	98	98

Explanation of planned performance over the medium-term period

Provide business support for executing the mandate. Aim to provide a conducive and safe working and learning environment.

Programme 2: Multi Stakeholder Collaboration

Outcomes, Outputs, Performance Indicators and Targets

No	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Outcome: Digitally Skilled Citizens									
2.1	Collaborations and partnerships established	• Number of new collaboration agreements signed	2	2	2	5	5	5	5
2.2		• Number of consolidated partnership performance reports produced	-	-	-	-	4	4	4

Output Indicators: Annual and Quarterly Targets

No	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
2.1	Number of new collaboration agreements signed	5	1	2	2	-
2.2	Number of consolidated partnership performance reports produced	4	1	1	1	1

Explanation of planned performance over the medium-term period

Ensure the institute's mandate as well as brand is visible and establish partnerships to stretch and combine resources to execute our strategic plan.

Programme 3: e-Astuteness Development

Outcomes, Outputs, Performance Indicators and targets

No	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Outcome: Digitally Skilled Citizens									
3.1	Creative media training programmes provided	• Number of learners trained in creative media through short courses (including radio, TV, animation and interactive media)	-	-	-	500	1000	1200	1 500
3.2		• Number of learners trained in creative media through learnerships (including radio, TV) (Focus on the unemployed)	144	150	120	150	150	200	200
3.3		• Number of training programmes reviewed	-	-	5	5	2	2	2
3.4		• Number of new training programmes developed	-	-	2	2	5	5	5
3.5	Digital literacy training programmes provided	• Number of learners trained in digital literacy (training programme detail in TID and AOP)	6 500	30 000	60 000	50 000	80 000	100 000	120 000
3.6		• Number of SMMEs trained in digital entrepreneurship	-	-	-	10 000	11 000	12 000	15 000
3.7	Training programmes in digital technologies provided	• Number of learners trained in Digital Technologies (detail in TID and AOP)	375	1000	2750	3000	2 500	2 600	2 700
3.8	Technical ICT training programmes provided	• Number of learners trained in ICT training programmes (detail in TID and AOP)	-	-	-	100	30 000	30 000	30 000
3.9	New learning content provided through Multi-Media Production house	• Number of new learning content produced for the LMS	-	-	-	4	4	4	4

Output Indicators: Annual and Quarterly Targets

No	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
3.1	Number of learners trained in creative media through short courses (including radio, TV, animation and interactive media)	1000	100	350	250	300
3.2	Number of learners trained in creative media through learnerships (including radio, TV) (Focus on the unemployed)	150	-	-	-	150
3.3	Number of training programmes reviewed	2	-	-	-	2
3.4	Number of new training programmes developed	5	-	2	-	3
3.5	Number of learners trained in digital literacy (training programme detail in TID and AOP)	80 000	15 000	25 000	25 000	15 000
3.6	Number of SMMEs trained in digital entrepreneurship	11 000	1 000	4 000	4 000	2 000
3.7	Number of learners trained in Digital Technologies (detail in TID and AOP)	2 500	500	1 000	7 00	300
3.8	Number of learners trained in ICT training programmes (detail in TID and AOP)	30 000	200	12 000	8000	9 800
3.9	Number of new learning content produced for the LMS	4	1	1	1	1

Explanation of planned performance over the medium-term period

The institution will ensure digital infrastructure and relevant courses are available to deliver the required skills that the society and economy needs.

Programme 4: knowledge for Innovation

Outcomes, Outputs, Performance Indicators and Targets

No	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Outcome: Improved applied research & innovation outcomes									
4.1	Research and innovation engagements	• Number of datathons hosted	1	1	1	1	1	1	1
4.2		• Number of Colloquiums hosted	1	1	1	1	1	1	1
4.3		• Number of digital skills summits hosted	1	-	1	-	1	-	1
4.4	Research Agenda implemented	• Number of consolidated research agenda reports produced	-	-	-	2	2	2	2

Output Indicators: Annual and Quarterly Targets

No	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
4.1	Number of datathons hosted	1	-	-	1	-
4.2	Number of Colloquiums hosted	1	-	-	-	1
4.3	Number of digital skills summits hosted	1	-	-	-	1
4.4	Number of consolidated research agenda reports produced	2	-	1	-	1

Explanation of planned performance over the medium-term period

The institution will conduct continuous research, provide platforms for innovative concepts and conduct environmental scanning to identify digital skills gaps and concentrate on new ways to embed ICT into people's lives for socio-economic benefit.

Programme 5: Aggregation Framework

Outcomes, Outputs, Performance Indicators and Targets

No	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Outcome: Aggregated digital skills programmes									
5.1	Evaluation and impact report on training programmes provided	• Number of monitoring reports provided	4	4	4	4	4	4	4
5.2		• Number of impact evaluation reports provided	1	1	1	1	1	1	1

Output Indicators: Annual and Quarterly Targets

No	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
5.1	Number of monitoring and evaluation reports provided	4	1	1	1	1
5.2	Number of impact evaluation reports provided	1	-	-	-	1

Explanation of planned performance over the medium-term period

The institution will focus on implementing the monitoring and evaluation framework to ensure the alignment of the strategic outcomes and output indicators. The framework will also address the efforts, resources and results and impact information, which are necessary for an informed strategy and policy decision-making.

2. Key Risks

Outcomes	Risk descriptions	Risk Mitigations
Digitally Skilled citizens	Widening gap between creative media & digital skills developments and NEMISA's ability to keep-up	Research new developments and trends to position and keep NEMISA abreast with the latest creative media, digital skills, and ICT Technology trends
Expanded digital skills delivery model	Cyber Security incidents/ IT infrastructure vulnerabilities & data breaches	Develop Cyber Security Strategy and associated plans to implement and monitor the strategy Conduct Annual Cybersecurity Workshop
Transformed Organisation	Inadequate internal research capabilities to provide leadership with respect to 4IR developments	Implement the approved Research Agenda and submit a bi-annual research agenda report
	Inadequate Brand awareness and brand positioning and recognition	Implement Marketing and Communication Strategy and action plan
	The organisational culture that does not support organisational strategy	Conduct new employee induction programmes on organisational norms, values, beliefs and code of conduct. Define and communicate the expected/desired organisational culture.
	Low employee morale, job dissatisfaction and reduced organisational performance	Structure Review, job profiling and flexible job scheduling
	Inadequate and proper digital transformation change management to align and enable the organisation's employees to achieve organisational goals with the aid of technology	Develop a change management plan

3. Programme resource allocation

Programmes	Audited outcomes			Appropriation	Medium-Term expenditure		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	R'000				R'000		
Administration	59 365	49 969	57 237	52 586	52 782	54 591	59 933
Multi-Stakeholder Collaboration	1 497	-	-	-	-	-	-
e-Astuteness development	47 597	14 171	37 856	45 348	44 699	50 164	66 513
Knowledge for Innovation	8 328	1 056	1 875	2 294	2 323	3104	3243
Aggregation Framework	162	-	1 500	1 893	3 017	3324	3473
Total	116 949	65 191	98 468	102 121	103 104	111 183	133 162

Part D: Technical Indicator Descriptions (TID)

Programme 1: Administration

Indicator title 1.1	Percentage of employee satisfaction rating
Short definition	This indicator measures the percentage of employees' satisfaction rate within the organisation
Source/collection of data	Employees satisfaction survey
Method of calculation	Number of satisfied employees over total number of respondents
Means of verification	Employees satisfaction survey report
Assumptions	None
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	Improved employee morale
Indicator responsibility	Human Resources Manager

Indicator title 1.2	Number of repetitive audit findings
Short definition	This indicator measures the percentage of repetitive findings raised
Source/collection of data	Management report
Method of calculation	Number of repetitive findings over total findings
Means of verification	Report issued by Auditor General
Assumptions	None
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	Clean audit
Indicator responsibility	CFO

Indicator title 1.3	Number of Board Evaluations conducted
Short definition	The evaluation of the Board, Board Sub-Committees and Peer Review performance assessment
Source/collection of data	Evaluation information
Method of calculation	Simple
Means of verification	Annual Board Evaluation Report
Assumptions	None
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	Approved Evaluation assessment submitted timeously to the Department of Communication and Digital Technologies
Indicator responsibility	Company Secretary

Indicator title 1.4	Percentage of network uptime
Short definition	The indicator measures network usage
Source/collection of data	Network availability
Method of calculation	Network usage over total network available
Means of verification	network availability reports
Assumptions	Availability of credible data to analyse
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	IT efficiency
Indicator responsibility	ICT Manager

Programme 2: Multi-Stakeholder Collaboration

Indicator Title 2.1	Number of new collaboration agreements signed
Definition	Partnerships established with stakeholders to ensure sufficient training coverage achieved.
Source of data	Memorandum of Agreements
Method of calculation/Assessment	Simple Count
Means of verification	Signed MoAs
Assumptions	Through the signed MoAs NEMISA partners support NEMISA mandate by making a contribution in the form of access to learners or funding or through other resources
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired Performance	Establish an effective network in collaboration with key ICT stakeholders
Indicator responsibility	Chief Executive Officer

Indicator Title 2.2	Number of consolidated partnership performance reports developed
Definition	This report measures the implementation of signed MoAs.
Source/Collection of data	Partnership performance reports
Method of calculation/Assessment	Simple Count
Means of verification	Partnership performance reports signed by the CEO
Assumptions	Through the signed MoAs NEMISA partners support NEMISA mandate by making a contribution in the form of access to learners or funding or through other resources
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired Performance	Reports on the implementation of the MoA
Indicator responsibility	Project Managers

Programme 3: e-Astuteness Development

Indicator Title 3.1	Number of learners trained in creative media through short courses
Definition	The indicator tracks the number of people trained in creative media courses Including radio, TV, animation and interactive media
Source/Collection of data	Attendance registers Enrolment forms
Method of calculation/Assessment	Simple Count
Means of verification	Attendance registers
Assumptions	Increased demand for creative media training
Spatial Transformation	Nation-Wide
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	Increased creative media experts
Indicator responsibility	Head of Training

Indicator Title 3.2	Number of learners trained in creative media through learnership (including radio, TV) (Focus on the unemployed)
Definition	The indicator tracks the number of people trained in creative media learnerships
Source of data	Enrolment Reports
Method of calculation/Assessment	Simple Count
Means of verification	Learner Assessment Reports
Assumptions	Increased demand for creative media Learnerships
Spatial Transformation	Nation-Wide
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	Increased creative media experts
Indicator responsibility	Head of Training

Indicator Title 3.3	Number of training programmes reviewed
Definition	The indicator tracks the number of courses reviewed.
Source/ Collection of data	Course Material/Content
Method of calculation/Assessment	Simple Count
Means of verification	Reviewed Course material approved by the CEO
Assumptions	Need for course content to be reviewed and aligned to demand for future creative media skills.
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired Performance	Course content to be updated and remain relevant to creative media sector
Indicator responsibility	Head of Training

Indicator Title 3.4	Number of new training programmes developed
Definition	The indicator tracks the number of new training programmes developed.
Source / Collection of data	Course Material
Method of calculation/Assessment	Simple Count
Means of verification	New Course Material/Content Developed
Assumptions	Need for course content to be developed and aligned to demand for future creative media skills.
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired Performance	Course content to address changes and trends in creative media sector
Indicator responsibility	Head of Training

Indicator title 3.5	Number of learners trained in Digital Literacy
Short definition	This indicator tracks the number of learners trained in Digital Literacy
Source/collection of data	LMS reports
Method of calculation	Simple count
Means of verification	LMS Report
Assumptions	Cooperation from relevant stakeholders and beneficiaries
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Predetermined number of learners to be trained in digital literacy
Indicator responsibility	Manager programme

Indicator title 3.6	Number of SMMEs trained in digital entrepreneurship
Short definition	This indicator tracks the number of SMMEs trained in digital entrepreneurship
Source/collection of data	LMS Reports
Method of calculation	Simple count
Means of verification	LMS Reports
Assumptions	Training record accuracy
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Predetermined number of SMMEs to be trained
Indicator responsibility	Head of Training

Indicator title 3.7	Number of learners trained in Digital Technologies
Short definition	This indicator tracks the number of learners trained in Digital Technologies
Source/collection of data	LMS reports
Method of calculation	Simple count
Means of verification	LMS reports
Assumptions	Training record accuracy
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Predetermined number of learners to be trained in digital technologies
Indicator responsibility	Digital learning manager

Indicator title 3.8	Number of learners trained in Technical ICT training programmes
Short definition	This indicator tracks the number of learners trained in Technical ICT training programmes
Source/collection of data	Attendance registers or LMS Reports
Method of calculation	Simple Count
Means of verification	Attendance registers or LMS Reports
Assumptions	Training record accuracy
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve targets set out in APP
Indicator responsibility	CoLab Director

Programme 4: Knowledge for Innovation

Indicator title 4.1	Number of datathons hosted
Short definition	Research innovations produced and presented
Source/collection of data	Documented innovations
Method of calculation	Simple Count
Means of verification	Documented innovations approved
Assumptions	Industry leaders and academia to engage at an innovative and strategic level
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Innovative products developed
Indicator responsibility	Marketing Officer

Indicator title 4.2	Number of Colloquium hosted
Short definition	Research papers
Source/collection of data	Research papers
Method of calculation	Simple Count
Means of verification	Research papers with recommendations presented.
Assumptions	Industry leaders and academia to engage at an innovative and strategic level
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Research papers published
Indicator Responsibility	Marketing Officer

Indicator title 4.3	Number of digital skills summits hosted
Short definition	Research report with recommendations presented
Source/collection of data	Research report
Method of calculation	Simple Count
Means of verification	digital skills summit report with an action plan
Assumptions	Industry leaders and academia to engage at an innovative and strategic level
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Create a network for digital skills development
Indicator responsibility	Marketing Officer

Indicator Title 4.4	Number of research agenda implementation reports
Definition	A documented report against the research agenda
Source / Collection of data	Research Agenda Research Agenda Reports
Method of calculation/Assessment	Simple Count
Means of Verification	Research Agenda Report
Assumptions	The reports are aligned with the research agenda
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	Research Agenda implementation reports showing achievement of research agenda targets
Indicator responsibility	Chief Executive Officer

Programme 5: Aggregation Framework

Indicator Title 5.1	Number of monitoring and evaluation reports developed
Definition	The indicator tracks the performance of the programmes and areas of improvement.
Source of data	Quarterly Monitoring and evaluation reports
Method of calculation/Assessment	Simple Count
Assumptions	The training provided by NEMISA is to impact and improve the lives of South African citizens
Spatial Transformation	Nation-Wide
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Evaluation report
Indicator responsibility	Manager Office of CEO

Indicator Title 5.2	Number of impact evaluation reports developed
Definition	The indicator assesses the impact of NEMISA's training programmes.
Source of data	Impact assessments
Method of calculation/Assessment	Simple Count
Means of verification	Impact evaluation report
Assumptions	The training provided by NEMISA is to impact and improve the lives of South African citizens
Spatial Transformation	Nation-Wide
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Valuable feedback
Indicator responsibility	Manager Office of CEO