

**Annual Performance Plan**  
**For**  
**2022/23**  
**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 146<sup>th</sup> for the overall quality of education out of 148 countries. The unemployment rate in quarter 2 of 2021 reached a high of 34,40%, 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.



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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 2022/23 financial year.

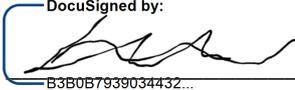
Ms. Kefiloe Ntsileng:  
Manager: Office of CEO

Signature:  \_\_\_\_\_

Mr. Trevor Rammitlwa:  
Chief Executive Officer

Signature:  \_\_\_\_\_

Approved by:  
Ms. Molebogeng Leshabane:  
Board Chairperson

Signature:  \_\_\_\_\_  
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## 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:

- ICT strategy
- 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

### 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 an entry level, 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 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 FET 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
Good management team	Inefficiencies in the business model	Recognition as leader of digital skills development	Not being an autonomous entity
Good operating systems	Lack of planning which results in operational decisions taking long	Demand for products and services impact on the lives of beneficiaries	NEMISA is not well known despite its critical role and good delivery
Strong governance system	Vacant executive positions	Position in digital and broadcasting skills development ecosystem	Inability to take up opportunities due to lack of foresight
Available talent and the right staff attitude	Inadequate organisation structure	Centre for the possibilities for SA and Digitalisation	NEMISA not being recognised by partner organisations for the work it has done
Embracing change	Inadequate human Capital skills	Provision of e-commerce for SMMEs	Lack of Brand Management capacity
Stable board	Unquantifiable impact	Make an impact on national imperatives	Cyber Security threats
Futuristic Mandate	Lack of learning support devices	Promoting new technology and innovation	High price of data
Consequence management	Lack of enterprise-wide ICT system	Digital collaborator of choice	Inhibiting legislation
Organisational Agility and willingness to learn	Inadequate digitalization in the operating environment	Promoting Digital entrepreneurship	National disasters
Accredited courses	Inadequate Risk Management	Promoting digital literacy and use of new digital technologies	New competitors
National institute	Lack of intellectual property	Modernizing learning platforms	
Enjoying the support of DCDT			

## 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 2022/23 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

No	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
<b>Outcome: Transformed Organization</b>									
1.1	Transformation and change strategy implemented	Approved Strategy Approved project plans Upskilled Staff Approved systems and processes Digitilisation of operations	-	-	Transformation and Change Strategy developed and approved	Transformation and Change Strategy implemented	Organisational efficiency report developed	Organisational efficiency report developed	Organisational efficiency report developed
1.2		Approved Strategy Approved project plans Upskilled Staff Approved systems and processes Digitilisation of operations	-	-	Transformation and Change Strategy developed and approved	Upskilling staff with digital skills	Phase 1 of the Digital Skills Workforce plan completed	Phase 2 of the Digital Skills Workforce plan completed	Phase 3 of the Digital Skills Workforce plan completed
1.3		Improved compliance with applicable legislation and regulations	-	-	-	-	Unqualified audit outcome with no material findings (Clean Audit)	Unqualified audit outcome with no material findings (Clean Audit)	Unqualified audit outcome with no material findings (Clean Audit)
1.4		Multi-Media Production house operationalised	Multi-Media Production house business plan approved and implemented			Multi-Media Production house business plan submitted to board for	Content development increased to compliment the LMS	MMPH business plan implementation report developed	-

					approval and online interface launched				
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### Outcomes, Outputs, Performance Indicators and Targets

#### Output Indicators: Annual and Quarterly Targets

No	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
1.1	Approved Strategy Approved project plans Upskilled Staff Approved systems and processes	Organisation efficiency report developed	Organizational gap analysis conducted	-	-	Organisation efficiency report developed
1.2	Approved Strategy Approved project plans Upskilled Staff Approved systems and processes	Phase 1 of the Digital Skills Workforce plan completed	Digital Skills Workforce plan submitted to the Board	Phase 1 plan is implemented, and progress report developed	Phase 1 plan is implemented, and progress report developed	Phase 1 of the Digital Skills Workforce plan completed
1.3	Improved compliance with applicable legislation and regulations	Unqualified audit outcome with no material findings (Clean Audit)	Audit action plan monitored	Audit action plan monitored	Unqualified audit outcome with no material findings (Clean Audit)	Audit Action plan finalised
1.4	Multi-Media Production house business plan approved and implemented	MMPH business plan implementation report developed	1 Progress report developed	1 Progress report developed	1 Progress report developed	1 Progress report developed

#### 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		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
2.1.	Collaborations and partnerships established	Number of new collaboration agreements signed	8	2	2	2 MoUs	5 MoAs	5 MoAs	5 MoAs
2.2	Collaborations and partnerships established	Number of new collaboration agreements signed	-	-	-	Partnership performance reports of 2020/21 signed agreements	Partnership performance reports of 2021/22 signed agreements	Partnership performance reports of 2022/23 signed agreements	Partnership performance reports of 2023/24 signed agreements

### Output Indicators: Annual and Quarterly Targets

No	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
2.1	Number of new collaboration agreements signed	5 MoAs	1 MoA	2 MoA	2 MoA	-
2.2	Number of new collaboration agreements signed	Partnership performance reports of 2021/22 signed agreements	Analysis of implementation success of MoAs of previous year.	Partnership performance reports of 2021/22 signed agreements	-	-

### 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		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
<b>Outcome: Digitally Skilled Citizens</b>									
3.1	Increase the number of citizens trained in digital literacy	Number of citizens trained in digital literacy	4884	6 500	30 000	60 000	50 000	120 000	150 000
3.2		Number of SMMEs trained in digital entrepreneurship	-	-	-	-	10 000	20 000	25 000
3.3	Provide training for creative industry practitioners	Number of learners trained in creative media, radio and TV short courses	318	144	150	120	300	750	1000
3.4		Number of learners trained in creative media, radio and TV learnerships (Focus on the unemployed)	-	-	-	-	150	150	200
3.5		Number of training programmes reviewed	-	-	-	Reviewed curriculum of training programmes to align with National Digital and Future Skills Strategy	5 learning programmes reviewed	5 learning programmes reviewed	5 learning programmes reviewed

3.6		Number of new training programmes developed	-	-	-	Reviewed curriculum of training programmes to align with National Digital and Future Skills Strategy	2 New learning programmes developed	3 New learning programmes developed	5 New learning programmes developed
3.7	Increase the number citizens trained in digital technologies	Number of citizens trained in Digital Technologies  Artificial Intelligence Data Science/Data Analytics Software Development Cybersecurity Cloud computing Web Development Robotics 3D Printing Internet of Things Digital Marketing Coding	337	375	1000	2750	3000	3100	3300
3.8	Technical skills-based courses in ICT	Number of citizens participating in ICT skills-based programmes	-	-	-	-	100	150	200
3.9	Multi-Media Production house operationalised	Number of products produced by MMPH to support the LMS					4 Content productions completed	4 Content productions completed	4 Content productions completed

### Output Indicators: Annual and Quarterly Targets

No	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
3.1	Number of citizens trained in Digital Literacy	50 000	10 000	20 000	10 000	10 000
3.2	Number of SMMEs trained in digital entrepreneurship	10 000	1 500	3 000	3 000	2 500
3.3	Number of learners trained in creative media short courses	500	50	150	150	150
3.4	Number of unemployed learners trained in creative media learnerships	150	-	-	-	150
3.5	Number of training programmes reviewed	5 learning programmes reviewed	-	LMS and learning content review improvements completed	Report developed	-
3.6	Number of new training programmes developed	2 New learning programmes developed	Course specification investigated	2 New concepts developed	-	2 New learning programmes finalised
3.7	Number of citizens trained in Digital Technologies	3 000	1 000	1000	700	300
3.8	Number of citizens trained in ICT skills building courses	100	0	40	40	20
3.9	Number of products produced by MMPH to support the LMS	4 Content productions completed	1 Content production completed	1 Content production completed	1 Content production completed	1 Content production completed

### 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		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
<b>Outcome: Improved applied research &amp; innovation outcomes</b>									
4.1	5 Datathons hosted	Number of datathons hosted	-	1	1	1	1	1	1
4.2	2 Colloquiums hosted	Number of Colloquiums hosted	0	1	1	1	1	1	1
4.3	Research Agenda implemented	Number of research agenda implementation reports	0	3	0	0	2	2	2

**Output Indicators: Annual and Quarterly Targets**

	<b>Output Indicators</b>	<b>Annual Target</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
4.1	Number of Datathons hosted	1	Datathon concept document submitted to board for approval	Preparation report for hosting of Datathon is submitted to the Board for noting	Datathon hosted	Outcomes report developed
4.2	Number of Colloquiums hosted	1	Colloquium concept document developed and submitted to board for approval.	Preparation report for hosting of Colloquium is submitted to the Board for noting.	Preparation report for hosting of Colloquium is submitted to the Board for noting.	Colloquium hosted and outcomes report developed.
4.3	Number of research agenda implementation reports	2	-	1 research agenda implementation report developed	-	1 research agenda implementation report developed

**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		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
<b>Outcome: Aggregated digital skills programmes</b>									
5.1	Evaluation and impact report on training programmes	Approved monitoring and evaluation framework implemented	-	Monitoring and evaluation framework developed	Monitoring and evaluation framework implemented	Evaluation and impact report developed			

### Output Indicators: Annual and Quarterly Targets

No	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
5.1	Approved monitoring and evaluation framework implemented	Monitoring and evaluation framework implemented	Quarterly monitoring and evaluation report developed			

### 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	Key Risk	Risk Mitigations
Organizational Transformation	<p>1. Widening gap between technology developments and NEMISA's ability to keep-up</p> <p>2. Declining Brand awareness and poor brand positioning</p> <p>3. Employee, students /Learners health and wellness Health Risk</p> <p>4. Compliance and Legal Violations - POPI Act</p> <p>5. NEMISA exposed to unnecessary litigation</p>	<ul style="list-style-type: none"> <li>- Implement the approved Research Agenda</li> <li>- Upskilling of staff especially for 4IR (Upskill and reskill the NEMISA staff)</li> <li>- Review curriculum of training programmes to align with National Digital and Future Skills Strategy</li> <li>- Develop and maintain Training team/practitioners to meet ETQA requirements.</li> <li>- Develop Marketing and Communication Strategy, policy and action plan</li> <li>- Ongoing Advocacy and Brand awareness campaigns</li> <li>- Establish Employee Wellness Programme</li> <li>- Provide POPI training for Information Officer and to provide POPI training for NEMISA Staff</li> <li>- Source Panel of Legal Advisors for NEMISA</li> <li>-</li> </ul>
Expanded digital skills delivery model	6. Unavailability of ICT infrastructure / connectivity failure and disruptions	Enhance Cybersecurity and Develop mechanism to monitor user's accounts & Conduct Annual Cybersecurity Workshop
Digitally skilled citizens	<p>6. Unsuccessful collaborations with key partners/stakeholders for NEMISA</p> <p>7. CoLabs not performing up to expectations and negatively impacting NEMISA's service delivery objectives</p> <p>8.. Failure to monitor impact of technology uptake within the society. (measure impact on digital skills training provided)</p>	<ul style="list-style-type: none"> <li>- The new signed MoA's to incorporate clear expectations regarding program performance.</li> </ul>
Improved applied research & innovation outcomes	9. Inadequate internal research capabilities to provide leadership with respect to 4IR developments	<ul style="list-style-type: none"> <li>- Implement the Approved Research Agenda</li> <li>- Expedite training partnerships in the same industry/active collaboration with government departments (DHE, DSI) for quality research and innovation</li> <li>-</li> </ul>

### 3. Programme resource allocation

Programmes	Audited outcomes			Appropriation	Medium-Term expenditure		
	2018/19	2019/20	2020/21		2021/22	2022/23	2023/24
	R'000				R'000		
Administration	53 342	59 365	49 969	57 237	52 586	51 566	53 713
Multi-Stakeholder Collaboration	1 250	1 497	-	-	-	-	-
e-Astuteness development	39 745	47 597	14 171	37 856	45 348	48 253	50 106
Knowledge for Innovation	6 954	8 328	1 056	1 875	2 294	3 104	3 104
Aggregation Framework	136	162	-	1 500	1 893	3 324	3 324
<b>Total</b>	<b>90 761</b>	<b>116 949</b>	<b>65 191</b>	<b>98 468</b>	<b>102 121</b>	<b>106 248</b>	<b>110 248</b>

## Part D: Technical Indicator Descriptions (TID)

### Programme 1: Administration

<b>Indicator Title 1.1</b>	Approved Strategy Approved project plans Upskilled Staff, Approved systems and processes, Digitalisation of operations
<b>Definition</b>	A strategy that will guide NEMISA to respond accordingly in terms of delivering on its mandate. Determine functions, positions and infrastructure required to operate effectively.
<b>Source of data</b>	A Board-approved report
<b>Method of calculation/Assessment</b>	Simple Count
<b>Means of verification</b>	A Board-approved report
<b>Assumptions</b>	NEMISA will be funded to execute the Transformation and Change Strategy
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Calculation Type</b>	Non-Cumulative
<b>Reporting Cycle</b>	Annually
<b>Desired Performance</b>	Well-functioning organization
<b>Indicator responsibility</b>	Chief Executive Officer

<b>Indicator Title 1.2</b>	<b>Approved Strategy, Approved project plans Upskilled Staff, Approved systems and processes</b>
<b>Definition</b>	Identified NEMISA employees are trained in areas identified as skills gaps
<b>Source of data</b>	Half-year progress report and a year-end report showing attainment of the required skills by the identified staff.
<b>Method of calculation/Assessment</b>	Simple Count
<b>Means of verification</b>	Progress reports
<b>Assumptions</b>	Funding will be available towards the training of the identified staff. The identified staff agree to undertake the required training.
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Quarterly

<b>Desired Performance</b>	Identified NEMISA workforce is reskilled
<b>Indicator responsibility</b>	HR Manager

<b>Indicator Title 1.3</b>	<b>Improved compliance with applicable legislation and regulations</b>
<b>Definition</b>	Audit findings refer to non-resolved audit findings as officially reported by both internal and external auditors in the respective financial year
<b>Source of data</b>	Management letters from internal and external auditors and audit action plans showing resolution of the
<b>Method of calculation/Assessment</b>	Simple Count of the resolved audit findings versus the initial total findings
<b>Means of verification</b>	Follow up audit reports from Internal auditors
<b>Assumptions</b>	N/A
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	Reduced audit findings towards a clean audit
<b>Indicator responsibility</b>	Chief Executive Officer

<b>Indicator Title 1.4</b>	<b>Number of quarterly implementation reports against the MMPH business plan</b>
<b>Definition</b>	A documented MMPH report against the business plan.
<b>Source of data</b>	One quarterly report resulting in four reports for the year
<b>Method of calculation/Assessment</b>	Simple Count
<b>Means of verification</b>	MMPH Business plan Quarterly reports
<b>Assumptions</b>	N/A
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly

<b>Desired Performance</b>	Four reports produced at the end of the financial year
<b>Indicator responsibility</b>	Production Manager

## Programme 2: Multi-Stakeholder Collaboration

<b>Indicator Title 2.1 &amp; 2.2</b>	<b>Number of new collaboration agreements signed</b>
<b>Definition</b>	Partnerships established with stakeholders to ensure sufficient training coverage achieved
<b>Source of data</b>	Signed MoAs
<b>Method of calculation/Assessment</b>	Simple Count
<b>Means of verification</b>	Signed MoAs and Partnership performance reports of 2021/22 signed agreements
<b>Assumptions</b>	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
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Calculation Type</b>	Non-Cumulative
<b>Reporting Cycle</b>	Annually
<b>Desired Performance</b>	Establish an effective network in collaboration with key ICT stakeholders
<b>Indicator responsibility</b>	Chief Executive Officer

### Programme 3: e-Astuteness Development

Indicator Title 3.1	Number of citizens trained in digital literacy
<b>Definition</b>	<p>Basic digital literacy training refers to basic training on how to use digital tools.</p> <p>The training focuses on</p> <ul style="list-style-type: none"> <li>• Using a search engine to find information</li> <li>• Demonstrating knowledge of which websites to target/search for specific sources of information or services, and the ability to work with these web sources</li> <li>• Reading, viewing on digital devices</li> <li>• Storing/saving data on a device or in the cloud (e.g., Dropbox)</li> <li>• Moving things around on mobile devices / computers and saving them (files, folders, records, favourites)</li> <li>• Using the basic functionalities of mobile devices</li> <li>• Working with digital maps</li> </ul>
<b>Source of data</b>	Aggregated LMS reports with trainees obtaining certificates after successful completion of the course
<b>Method of calculation/Assessment</b>	Simple Count
<b>Means of verification</b>	Aggregated LMS reports with trainees obtaining certificates after successful completion of the course
<b>Assumptions</b>	Delivery of basic digital literacy course will be conducted both online via the LMS and face-to face training using locally trained facilitators (to drastically bring down the cost per trainee for this programme)
<b>Disaggregation of Beneficiaries</b>	<ul style="list-style-type: none"> <li>• Target for women: 500 000</li> <li>• Target for youth: 700 000</li> <li>• Target for people with disabilities: 50</li> </ul>
<b>Spatial Transformation</b>	Nation-Wide
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	For SA to improve readiness of its citizens to use digital technologies and
<b>Indicator responsibility</b>	Chief Executive Officer

<b>Indicator Title 3.2</b>	<b>Number of SMMEs trained in digital entrepreneurship</b>
<b>Definition</b>	The indicator measures number of SMMEs trained in digital entrepreneurship
<b>Source of data</b>	Learning Management System reports for online training or attendance registers for face-to-face training
<b>Method of calculation/Assessment</b>	Simple Count
<b>Means of verification</b>	Learning Management System reports for online training Attendance registers for face-to-face training
<b>Assumptions</b>	Increased training to create an enabling environment for SMMEs
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	Nation-Wide
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	Strengthen business owners with digital skills
<b>Indicator responsibility</b>	Head of Training

<b>Indicator Title 3.3</b>	<b>Number of learners trained in creative media short courses</b>
<b>Definition</b>	The indicator measures number of people trained in creative media courses
<b>Source of data</b>	Statement of results
<b>Method of calculation/Assessment</b>	Simple Count
<b>Means of verification</b>	Number of trainees obtaining certificates after successful completion of the course
<b>Assumptions</b>	Increased demand for in creative media
<b>Disaggregation of Beneficiaries</b>	Target for women: 1000 Target for youth: 1 450 Target for people with disabilities: 50
<b>Spatial Transformation</b>	Nation-Wide
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	Increased creative media experts
<b>Indicator responsibility</b>	Head of Training

<b>Indicator Title 3.4</b>	<b>Number of learners trained in creative media Learnerships</b>
<b>Definition</b>	The indicator measures number of people trained in creative media learnerships
<b>Source of data</b>	Learner Assessment and Moderation reports
<b>Method of calculation/Assessment</b>	Simple Count
<b>Means of verification</b>	Learner Assessment and Moderation reports
<b>Assumptions</b>	Increased demand for creative media Learnerships
<b>Disaggregation of Beneficiaries</b>	Target for women: 1000 Target for youth: 1 450 Target for people with disabilities: 50
<b>Spatial Transformation</b>	Nation-Wide
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	Increased creative media experts
<b>Indicator responsibility</b>	Head of Training

<b>Indicator Title 3.5 &amp; 3.6</b>	<b>Number of creative media courses reviewed and developed</b>
<b>Definition</b>	Course development aimed at addressing identified gaps, shortages and mismatches in course content to address the demand for future creative media digital skills.
<b>Source of data</b>	Course Material/Content
<b>Method of calculation/Assessment</b>	Simple Count
<b>Means of verification</b>	Course Material/Content
<b>Assumptions</b>	Need for course content to be reviewed and aligned to demand for future creative media digital skills.
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Calculation Type</b>	Non-Cumulative
<b>Reporting Cycle</b>	Annually
<b>Desired Performance</b>	Course content to remain relevant
<b>Indicator responsibility</b>	Head of Training

<b>Indicator Title 3.7</b>	<b>Number of citizens trained in Digital Technologies</b>
<b>Definition</b>	Digital Skills training with among others a focus on: Artificial Intelligence Machine learning Data Science/Data Analytics Software Development Cybersecurity Web Development Robotics 3D Printing Internet of Things Digital Marketing
<b>Source of data</b>	Aggregated LMS reports. Certificates (local or international industry certification)
<b>Method of calculation/Assessment</b>	Simple Count
<b>Means of verification</b>	Aggregated LMS reports. Certificates (local or international industry certification)
<b>Assumptions</b>	The candidates already meet the basic prerequisites for the courses.
<b>Disaggregation of Beneficiaries</b>	Target for women: 5000 Target for youth: 7000 Target for people with disabilities: 10
<b>Spatial Transformation</b>	Nation-Wide
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	Increased digital skills capacity in the country
<b>Indicator responsibility</b>	Project Manager and National CoLab Director

<b>Indicator Title 3.8</b>	<b>Number of citizens trained in ICT skills-based programmes</b>
<b>Definition</b>	ICT Skills skills building courses with a focus on among others: Cell phone repairs TV and Radio repairs TV connectivity installations Broadband installations and maintenance
<b>Source of data</b>	Aggregated LMS reports or statement of results
<b>Method of calculation/Assessment</b>	Simple Count
<b>Means of verification</b>	Aggregated LMS reports or statement of results
<b>Assumptions</b>	The candidates already meet the basic prerequisites for the courses.
<b>Disaggregation of Beneficiaries</b>	Target for women: 200 Target for youth: 200 Target for people with disabilities: 15
<b>Spatial Transformation</b>	Nation-Wide
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	Increased digital skills capacity in the country
<b>Indicator responsibility</b>	Project Manager

<b>Indicator Title 3.9</b>	<b>Number of products produced by MMPH to support the LMS</b>
<b>Definition</b>	Learning content productions produced by MMPH in a form of audio or video or graphics
<b>Source of data</b>	Audio or Video or Graphic productions
<b>Method of calculation/Assessment</b>	Simple Count
<b>Means of verification</b>	Audio or Video or Graphic productions
<b>Assumptions</b>	Productions are compatible with requirements of the LMS
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	Increased content for the LMS
<b>Indicator responsibility</b>	Project Manager

### Programme 4: Knowledge for Innovation

<b>Indicator Title 4.1</b>	<b>Number of Datathons hosted</b>
<b>Definition</b>	A national platform aimed at growing innovative concepts and software application development by involving young secondary schoolstudents, tertiary undergraduates and graduates, and inventors and entrepreneurs
<b>Source of data</b>	Signed attendance registers or virtual attendance report Number of innovative concepts Number of pilot applications developed or presented Event report
<b>Method of calculation/Assessment</b>	Simple Count
<b>Means of verification</b>	Signed attendance registers or virtual attendance report Number of innovative concepts Number of pilot applications developed or presented Event report
<b>Assumptions</b>	Industry leaders to engage at an innovative and strategical level
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Calculation Type</b>	Non-Cumulative
<b>Reporting Cycle</b>	Annually
<b>Desired Performance</b>	Created a network of innovative problem solvers
<b>Indicator responsibility</b>	Chief Executive Officer & Marketing Officer

<b>Indicator Title 4.2</b>	<b>Number of colloquiums hosted</b>
<b>Definition</b>	A national platform aimed at growing the national research network by sharing research proposals, case studies, and research results with key ICT stakeholders.
<b>Source of data</b>	Research papers presented. Attendance register or virtual attendance report Event report
<b>Method of calculation/Assessment</b>	Simple Count
<b>Means of verification</b>	Research papers presented Signed attendance register or virtual attendance report Event report
<b>Assumptions</b>	Industry leaders to engage at an innovative and strategic level
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Calculation Type</b>	Non-Cumulative
<b>Reporting Cycle</b>	Annually
<b>Desired Performance</b>	Created a network for digital skills development
<b>Indicator responsibility</b>	Chief Executive Officer & Marketing Officer

<b>Indicator Title 4.3</b>	<b>Number of research agenda implementation reports</b>
<b>Definition</b>	A documented report against the research agenda
<b>Source of data</b>	Research Agenda Research Agenda Reports
<b>Method of calculation/Assessment</b>	Simple Count
<b>Means of Verification</b>	Research Agenda Research Agenda Reports
<b>Assumptions</b>	The reports are aligned with the research agenda
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Annually
<b>Desired Performance</b>	2 Research Agenda implementation reports showing achievement of research agenda targets
<b>Indicator responsibility</b>	Chief Executive Officer

### Programme 5: Aggregation Framework

<b>Indicator Title 5.1</b>	<b>Approved Monitoring and evaluation framework implemented</b>
<b>Definition</b>	Evaluation report indicating the impacts of the programmes and areas of improvement. And showcasing trainees per course, analysis per course on targeted beneficiaries. Feedback report on courses evaluated via questionnaires
<b>Source of data</b>	Monitoring and evaluation quarterly reports and an annual Impact assessment report
<b>Method of calculation/Assessment</b>	Simple Count
<b>Means of Verification</b>	Monitoring and evaluation quarterly reports and an annual Impact assessment report
<b>Assumptions</b>	The training provided by NEMISA is to impact and improve the lives of South African citizens
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	Nation-Wide
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Annually
<b>Desired Performance</b>	Improved program delivery, improved training programs, increased specialization and expertise in trained personnel. Increased participation of trained personnel in the economy. Skilled South African citizenry
<b>Indicator responsibility</b>	Chief Executive Officer