



Annual Performance Plan
For
2020/21
Financial period
(and the MTEF)

Executive Authority Statement

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 2019 reached an all-time high of 29,0%, 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) new mandate is to be the 4th Industrial Revolution (4IR) skills institute for the public and private sector. Therefore, our objective is to ensure that the public sector has the adequate skills and knowledge to be the catalysts for 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 strategic 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.



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. As NEMISA's mandate has changed from offering creative multimedia training to include basic-to-advance digital skills and 4IR training, the institution has a critical role to play in minimizing the digital divide whilst preparing government and labor to adapt and embrace future technological changes.

It is extremely crucial that all citizens acquire basic digital skills to fully participate in the digital economy. With a very limited budget, NEMISA must utilize 4IR digital technologies like the establishment of a Digital Skills cloud platform to cost effectively and efficiently communicate, aggregate and train its target audience. In this way, we will be utilizing digital technologies to skill people in digital technologies and to massify digital skilling to the populous of our country.

As a national catalyst for 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 that is responsive to its intended target audience. It is also imperative to move to a digital government, government personnel to be reskilled and upskilled to be able to deliver services through a variety of online channels.

In order to seize the opportunities presented by this 4IR digital evolution, NEMISA will establish a Multi-Media Production House that will generate revenue streams so that it will become self-sustainable. This production house will focus on developing interactive learning content, dynamic website and graphic designs and creating rich multimedia presentations for government, academia and industry. 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 SMMEs. The digital skills cloud platform will also become another advertising revenue source for NEMISA.

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. Irrespective of age, gender, ethnicity or socio-economic status, everybody must be able to participate in the digital economic.

Happy 4IR and Digital skilling.




Mr Treveen Rabindhnath
Acting Chief Executive Officer

Official Sign-Off

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the NEMISA under the guidance of Department of Telecommunications and Postal Services
- 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 2020/21 financial year.

Ms. Kefiloe Ntsileng:
Head Official responsible for Planning

Signature:  _____

Mr. Thilivhali Ramawa:
Chief Financial Officer

Signature:  _____

Mr. Treveen Rabindhath:
Acting 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 1.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
- Digital Skills Strategy
- National Human Resources Development Strategy

2. Institutional policies

At the time of developing this Annual Performance Plan, it was noted that a few key policies and strategies have been identified as essential for executing the strategy. The development of a proper transformation strategy to accomplish change and create shared value to all NEMISA's stakeholders. As NEMISA embarks on accelerated digital skilling by utilizing digital technologies to skill people in digital technologies, the organizational structure, several internal strategies and policies will require re-alignment viz.

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

3. Relevant court rulings

Although NEMISA does not have any court proceedings, there was a query relating to the lease agreement that NEMISA has irregularly entered into. The internal audit findings deemed it to be irregular for the following reasons, namely, lack of competitive bidding process being followed and lack of a feasibility study being performed by NEMISA, to ensure that pricing is fair, equitable, transparent, competitive and cost effective. NEMISA has already implemented consequence management based on the outcome of this investigation. Since the current lease agreement will be completed by the end of the 2022, management is in the process of sourcing alternative premises that will be cost effective. Management will also ensure that there is no recurrence of such irregularity as the Delegation of Authority Framework stipulates the authority afforded to the Chief Executive Officer in terms of lease agreements. Further, the bid evaluation process, as included in the Procurement Policy and is part of the Bid Adjudication Committee's responsibilities, will be duly complied with.

Part B: Our Strategic Focus

1. Situational Analysis

In a world and society in which digital technologies play a fundamental role in all areas of life, learning, social and work, it is very crucial for all citizens and organizations to have the appropriate digital skills.

The convergence of digital technologies makes it even more urgent to place a high focus on the development of appropriate digital skills and to ensure that these skills are continually developed.

1.1 External Environment Analysis

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 investigate making South Africa a hyper-scaled data center owner. In the draft report presented to the Minister of Communications and Digital Technologies the Commission further recommends that as part of ICT infrastructure there is a need for a submarine cable investment linking the Indian and Atlantic oceans along the South Coast. Such a submarine cable will connect major coastal towns such as Cape Town, Port Elizabeth, East London and Durban at a cheaper cost than via land

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.

A 2018/2019 study by the International Finance Corporation showcased a significant gap in supply and demand of intermediate and advanced skills in Sub-Saharan Africa. According to this study, 80 percent of industry participants that were interviewed believe that an undersupply in digital skills would hamper expected economic growth. South Africa is both a socio-economically and digitally unequal society. According to an article published in CIO.COM, South Africa needs to address the skills gap to ensure it is able to compete with technically developed nations.

In the next five years, NEMISA will embark on several accelerated digital skilling programmes to reach the populous of our country. Three strategic focus areas that will help us achieve this is outlined below:

1. Use technology to accelerate and massify skilling in digital technology
2. Support skills development to build a digitally skilled workforce
3. Improve organisational efficiency and sustainability

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.

There is also a critical need to attend to those who have basic digital skills and connectivity but lack the confidence and knowledge to make the most of the digital economy, whether at work or beyond. Many jobs have a digital element, and it is predicted that within 20 years 90% of all jobs will require some element of digital skills.

Effective digital skills provision is essential to ensure the workforce is prepared for this and future technological changes.

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 - a 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

Digital Government

There is still a lot of work to be done in digitally skilling government officials in South Africa. There are many basic functions and activities performed daily in government departments which should already have migrated to digital platforms, but they are still being conducted in conventional ways. For an example, most national and provincial departments still require physical submission of bid proposals and quotations from suppliers and service providers, they also still require physical submission of job applications from job seekers. It is imperative for government to be able to deliver services through a variety of channels (including online, telephone and face-to-face).

In response to the above environment and challenges faced by the country, NEMISA as South Africa's key digital skills institute will endeavor 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.
- Embedding digital skills throughout government

With reference to the medium to long term policy environment, the NDP 2030 has a strong focus on growth and jobs, education and skills, and a capable and developmental state. Two priorities that NEMISA contributes to are outlined below:

- Improving the quality of education, Skills development and innovation
- Building the capability of the state to play a developmental, transformative role.

In alignment with the NDP 2030, the National Skills Development Plan 2030 aims to create an educated, skilled and capable workforce for South Africa. The National e-Strategy developed by the DTPS also focuses on “Skilling the nation”. Hence, NEMISA needs to embark on a massive 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 our country.

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) as well as youth development and sectoral programmes in ICT.

Digital Skill environmental scan and statistic

In an attempt to obtain more accurate information, NEMISA in collaboration with UNISA has embarked on a nationwide environmental scan to understand the state of digital skills landscape in South Africa. Spatial and demographic data related to digital skills gap, digital skills for gender and youth, online learning uptake, educational attainment and employment will be conducted and published in this environmental scan. This scan will form the baseline for NEMISA to create digital skills training interventions to address the digital skills gap.

The fast pace and the continuous evolution of digital technologies present a very challenging environment for digital skilling. These challenges are further compounded by 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. One must also strike a balance of providing basic digital skilling to the remote and rural populous of our country whilst will keep abreast with 4IR innovations such as skills for cloud computing, big data, artificial intelligence and Internet of Things. Apart from providing digital skilling to the citizens, NEMISA, itself 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 e-skills gap, co-ordinate and facilitate opportunities for digital skilling, and find the niche to address the disconnect between the supply side skills (through universities and FET colleges) and the demand side skills, 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

NEMISA is being transformed into a key digital skills institute for both public servants and our communities.

Now, to be entrusted and recognised as a national catalytic organisation for development of digital skills in South Africa for both Public government and the general public, NEMISA will require:

- Adequate Technological Infrastructure
- Effective Organizational Structure and Capacity development
- Quality Training Curriculum and Course Content
- Provision of access to learning
- Multi-Sector Collaborations and Partnership development

Organisational overview: SWOT ANALYSIS

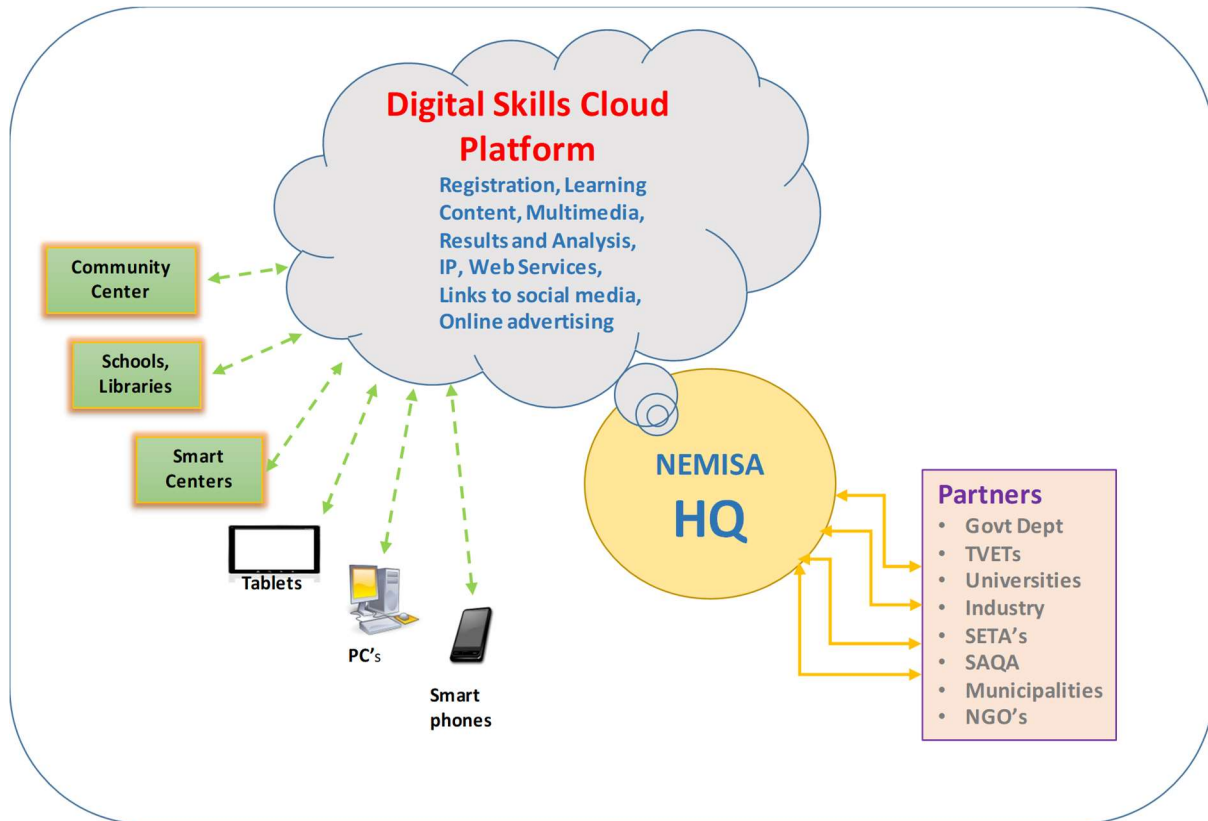
Below is the SWOT analysis conducted by NEMISA's management :

Strengths	Weaknesses
<p><u>National digital skills development network</u></p> <ul style="list-style-type: none"> • Multi-stakeholder collaboration • Training solutions developed • Training solutions implemented <p><u>Resource management</u></p> <ul style="list-style-type: none"> • Financial management 	<p><u>Business management / leadership</u></p> <ul style="list-style-type: none"> • Poor corporate communication • Poor corporate culture • Business positioning • Poor public / private partnerships • Training modules not all accredited <p><u>Resource management</u></p> <ul style="list-style-type: none"> • HR management • Technology management • Facilities management
Opportunities	Threats
<ul style="list-style-type: none"> • Expand our reach through a digital learning channel • Accessing alternative sources of funding (e.g. monetisation of content, international funding sources) • Government's drive for skilling and digital transformation • Harnessing 4IR and future technology opportunities • Increased use of social media 	<ul style="list-style-type: none"> • NEMISA not recognised as the catalytic organisation for national digital skills development • Silo approach to digital skills development • Inadequate financial resources • Courses not aligned to the industry and new developments in the sector

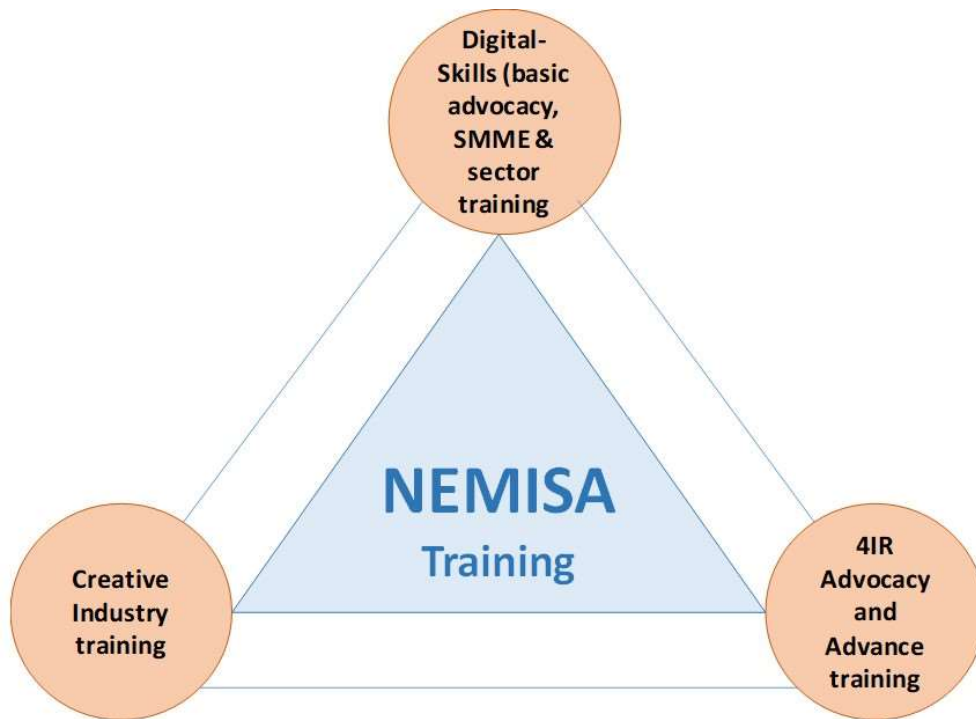
To address some of the inefficiencies outlined by the SWOT analysis, NEMISA with its limited budget, will establish the Digital Skills Cloud platform and the multimedia production house which will be implemented in phases to address the increasing demand for digital skills training. A turnaround strategy will be conducted to transform the organization, its staff structure and ICT infrastructure. The most cost-effective solution will be for the cloud platform to be provided as a managed service from industry whilst NEMISA builds up its in-house

capacity. These planned mechanisms of using digital technologies to skill people in digital technologies will assist NEMISA to deliver on its mandate.

Establishment of a Digital Skills Cloud platform:



NEMISA’s training offerings for the upcoming financial year:



Creative industries training (original mandate)	Digital literacy (Basic and advance)	4IR Advocacy and Advance training
<ul style="list-style-type: none"> -Radio Production -Film and TV Production -2D/3D animation -Interactive media -Gaming (new) - Digital content production 	<ul style="list-style-type: none"> -surfing, searching on the internet -How to obtain and utilize email -Setting up/using social media accounts -Online banking, cashless /mobile banking -Basic use of word editors and spreadsheets for budgeting, -Using e-Gov services -SMME support -E-Leaders -Cyber security awareness 	<ul style="list-style-type: none"> -Data science -Software development -Cloud computing -Drone piloting -Cybersecurity -3D printing

Part C: Measuring Our Performance

1. Institutional Programme Performance

Background on Programmes In this section of the Annual Performance Plan, budget programmes, outcomes, annual targets and quarterly targets for 2020/21 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

1.1.1 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:

1.2.1 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, Schools and public and private) that will contribute to building digitally skilled society.

1.3 Programme 3: E-Astuteness Development

1.3.1 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

1.4.1 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

1.5.1 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 e-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

Linked to DTPS Focus Area: Entity Oversight

Outcomes, Outputs, Performance Indicators and Targets

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Transformed Organization	Approved transformation and change strategy implemented	Organizational structure, processes and systems redesign	-	-	-	Transformation Strategy developed	Approved transformation and change strategy	Revised organizational structure	Revised processes and systems finalized
	Multi-Media Production House	Approved Multi-Media Production house business plan implemented	-	-	-	-	Multi-Media Production house business plan submitted to board for approval and online interface	50% of business plan implemented	Additional 20% of business plan implemented

Output Indicators: Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Organizational structure, processes and systems redesign	Approved transformation and change strategy	Stakeholder consultations conducted	Draft transformation and change strategy developed and approved by EXCO	Transformation and change strategy approved by the board	-
Approved Multi-Media Production business plan implemented	Multi-Media Production house business plan submitted to board for approval and online interface launched	Stakeholder consultations on establishment of the multi-media production house conducted	Draft Business plan developed	Business plan finalised and submitted to board for approval	Multi-Media Production house online interface launched

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

Linked to DTPS Focus Area: Enabling Digital Environment

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Expanded digital skills delivery model	Collaborations and partnerships established	Number of new collaboration agreements signed	-	6	8	-	2 MoUs	2 MoUs	2 MoUs
								Monitoring and Evaluation of 2020/21 signed agreements	Monitoring and Evaluation of 2021/22 signed agreements

Output Indicators: Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of new collaboration agreements signed	2 MoUs	Stakeholder consultations conducted	1 MoU with Government institution	1 MoU with Technology Institution	-

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

Linked to DTPS Focus Area: Digital Transformation

Outcomes, Outputs, Performance Indicators and targets

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Digitally skilled citizens	1 000 000 citizens trained in digital literacy	Number of citizens trained in basic digital literacy	1216	4408	4884	6 500	30 000	160 000	200 000
	Provide training for creative industry practitioners	Number of learners trained as creative media practitioners	-	364	318	144	114	205	245
		Number of creative media courses developed	-	-	-	-	1	1	1
	10 000 citizens users trained in specialist technology	Number of citizens trained on specialist technology	-	-	337	375	800	1500	2000
	10 000 Number of employees within government departments and institutions participating in digital transformation advocacy and awareness campaigns	Number of employees within government departments and institutions participating in digital transformation advocacy and awareness campaigns	-	-	-	160	500	1500	2000

	Rollout of online digital skills training	Digital skills cloud platform established	-	-	-	Phase 1 leaning management system implemented	Learning management system (LMS) integrated on to cloud platform with 10000 registered users	Multi-Media Production Content into Digital skills cloud platform incorporation	International course provider integrated into the cloud
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Output Indicators: Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of citizens trained in basic digital literacy	30 000	-	5 000	10 000	15 000
Number of learners trained as creative media practitioners	114	Developed quarterly progress report on training conducted	Report on training conducted	68	46
Number of creative media courses developed	1	Creative media course specification investigated	Creative media course drafted and submitted to board for inputs	Creative media course developed and piloted	-
Number of citizens trained on specialist technology	800	Preparations for training interventions conducted	150	250	400
Number of employees within government departments and institutions participating in digital transformation advocacy and awareness campaigns	500	Preparations for training interventions conducted	100	150	250
Digital skills cloud platform established	Learning management system (LMS) integrated on to cloud platform with 10000 registered users	LMS integrated on to cloud platform configuration	LMS reconfigured onto cloud 1500 registered users on the cloud platform	Web services interface development 3500 registered users on the cloud platform	LMS and web services integrated 5000 registered users on the cloud platform

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

Linked to DTPS Focus area: Digital Transformation

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Improved applied research & innovation knowledge	5 Hackathons hosted	Number of hackathons hosted	-	-	-	-	1	1	1
	2 Digital skills summits hosted	Number of Digital Skills Summit hosted	-	1	-	1	-	1	-
	2 Colloquiums hosted	Number of Colloquiums hosted	1	10	0	1	-	1	1

Output Indicators: Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of hackathons hosted	1	-	Hackathon concept document submitted to board for approval	Preparation for hosting of Hackathon conducted	Hackathon Hosted
				Hackathon marketed	Hackathon outcomes 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

DTPS Focus Area: Digital Transformation

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Aggregated digital skills programmes	Evaluation and impact report on training programmes	Approved monitoring and evaluation framework implemented	-	-	-	Monitoring and evaluation framework developed	Monitoring and evaluation framework implemented	Recommendations from the evaluation and impact report implemented	Evaluation and impact report developed

Output Indicators: Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Approved monitoring and evaluation framework implemented	Monitoring and evaluation framework implemented	Quarterly report on the implementation of the Monitoring and Evaluation framework developed	Online aggregation system tested	Data collected	Evaluation and impact report developed

Explanation of planned performance over the medium-term period

The institution will focus on implementing the monitoring and evaluation framework to ensure 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 Mitigation
Transformed Organisation	<ul style="list-style-type: none"> • Failure to transform NEMISA into the Digital skills catalyst organisation • Inability to position and recognise the NEMISA brand 	<ul style="list-style-type: none"> • Develop NEMISA turnaround strategy (upskill and reskill) • Revise the current organizational structure • Source alternative funding • Fill all critical posts • Upgrade our technology infrastructure
Digitally skilled citizens	Failure to deliver on the digital skills programmes (including 4IR due to insufficient funding and 4IR expertise)	<ul style="list-style-type: none"> • Create a conducive learning environment by upgrading learning equipment, • Appoint additional skilled lectures • Liaise with shareholder and other government departments to collaborate and execute identified digital skills projects.
Expanded digital skills delivery model	Inability to identify and collaborate with suitable stakeholders for NEMISA	<ul style="list-style-type: none"> • Appoint dedicated personnel to identify and manage stakeholders • Continuous engagement and collaborations with new partners to massify digital skills delivery • Establish digital skills platform for online learning
Improved applied research & innovation knowledge	<ul style="list-style-type: none"> • Poor quality of research and innovation • Failure to protect NEMISA's Intellectual Property (IP) 	<ul style="list-style-type: none"> • Active collaboration with government departments (DHE, DSI) for quality research and innovation. • Appoint capacity for implementation of research outcomes.
Aggregated digital skills programmes	Inability to monitor impact of technology uptake within the society	<ul style="list-style-type: none"> • Appoint dedicated personnel to monitor impact of technology uptake within the society • Develop a system to monitor impact

3. Programme resource allocation

Programmes	Audited outcomes			Appropriation	Medium-Term expenditure		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	R'000				R'000		
Administration	28 821	47 706	17 965	44 942	57 690	54 500	56 000
Multi-Stakeholder Collaboration	1 022	5 247	9 397	3 046	3 000	5 000	4 000
e-Astuteness development	22 214	23 755	46 750	37 096	35 505	39 000	42 000
Knowledge for Innovation	6 628	12 780	9 977	10 760	2 000	4 000	5 712
Aggregation Framework	-	1 500	6 673	0	1 000	3 000	2 000
Total	58 685	85 531	90 761	95 844	99 195	104 651	109 712

Part D: Technical Indicator Descriptions (TID)

Programme 1: Administration

Indicator Title	Organizational structure, processes and systems redesign
Definition	Strategy that will guide NEMISA to respond accordingly in terms of delivering the extended mandate. Determine functions, positions and infrastructure required to operate effectively. Approval by the board.
Source of data	<ul style="list-style-type: none"> Transformation and change strategy Transformation Implementation plan
Method of calculation/Assessment	Simple Count
Means of verification	Approved Transformation and change strategy by the board Approved Transformation Implementation plan by the Board
Assumptions	NEMISA will be funded to execute the extended mandate
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired Performance	Well-functioning organization
Indicator responsibility	Chief Executive Officer

Indicator Title	Approved Multi-Media Production House business plan implemented
Definition	Business plan developed to track the establishment and implementation of the Multi-Media production house
Source of data	Quarterly reports on the establishment of the production house
Method of calculation/Assessment	Simple Count
Means of verification	The production house will create revenue streams for NEMISA by sales of its products to Government, SoE's and the private sector
Assumptions	N/A
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired Performance	Well-functioning organization
Indicator responsibility	Head of Training

Programme 2: Multi-Stakeholder Collaboration

Indicator Title	Number of new collaboration agreements signed
Definition	Partnerships established with stakeholders to ensure sufficient training coverage achieved
Source of data	Signed MoUs
Method of calculation/Assessment	Simple Count
Assumptions	Training partners provide the minimum certification requirements. Intellectual property for all training is co-owned BY NEMISA Course content to be made freely available via LMS
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired Performance	Establish an effective network in collaboration with key ICT stakeholders.
Indicator responsibility	Chief Executive Officer

Programme 3: e-Astuteness Development

Indicator Title	Number of citizens trained in basic digital literacy
Definition	<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"> • Using a search engine to find information • Demonstrating knowledge of which websites to target/search for specific sources of information or services, and the ability to work with these web sources • Reading, viewing on digital devices • Storing/saving data on a device or in the cloud (e.g. Dropbox) • Moving things around on mobile devices / computers and saving them (files, folders, records, favorites) • Using the basic functionalities of mobile devices • Working with digital maps
Source of data	Aggregated Learning Management System reports with trainees obtaining badges if they have successfully passed the online test or quiz.
Method of calculation/Assessment	Simple Count
Assumptions	Intellectual property and communities have broadband connectivity. Targeted training to follow the national broadband rollout plan. Deliver of basic digital literacy course will 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)
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> • Target for women: 20 000 • Target for youth: 25 000 • Target for people with disabilities: 10
Spatial Transformation	Nation-Wide
Calculation Type	Cumulative
Reporting Cycle	Quarterly and Annually
Desired Performance	For SA to improve its ranking in the digital economy.
Indicator responsibility	Chief Executive Officer

Indicator Title	Number of learners trained as creative media practitioners
Definition	The indicator measures number of people trained in creative media courses.
Source of data	Completion certificate (MICT SETA accredited)
Method of calculation/Assessment	Simple Count
Assumptions	Increased demand for experts in creative media industry
Disaggregation of Beneficiaries	Target for women: 60 Target for youth: 80 Target for people with disabilities: N/A
Spatial Transformation	Nation-Wide
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	Increased creative media experts
Indicator responsibility	Head of Training

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

Indicator Title	Number of citizens trained in specialist technology
Definition	Digital skills training ranging from word processing, spreadsheets, SMME support, data sets to internet of things, cloud computing, data science, software development, 3D printing and artificial intelligence.
Source of data	Aggregated LMS reports (registration, assessments, assignments, tests, quizzes) Certificates
Method of calculation/Assessment	Simple count
Assumptions	The candidates already meet the basic prerequisites for the courses.
Disaggregation of Beneficiaries	Target for women: 500 Target for youth: 700 Target for people with disabilities: 5
Spatial Transformation	Nation-Wide
Calculation Type	Cumulative
Reporting Cycle	Quarterly and Annually
Desired Performance	Increased digital skills capacity in the country
Indicator responsibility	Head of Training

Indicator Title	Number of employees within government departments and public institutions participating in digital transformation advocacy and awareness campaigns
Definition	The indicator measures the number of employees within government institutions participating in 4IR advocacy training
Source of data	Attendance Registers
Method of calculation/Assessment	Simple Count
Assumptions	NEMISA to embed digital skills throughout government
Disaggregation of Beneficiaries	Target for women: 275 Target for youth: 300 Target for people with disabilities: 10
Spatial Transformation	Nation-Wide
Calculation Type	Cumulative
Reporting Cycle	Quarterly and Annually
Desired Performance	Digital transformation within government departments and public institutions
Indicator responsibility	Head of Training

Indicator Title	Digital Skills Cloud Platform established
Definition	Platform that provides access to online content by using the latest 4IR cloud technology
Source of data	Quarterly analysis reports on LMS establishment and usage
Method of calculation/Assessment	Simple Count
Assumptions	Through the digital skills cloud NEMISA will reach vast target audiences
Disaggregation of Beneficiaries	N/A
Spatial Transformation	Nation wide
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Digital Skills Cloud platform
Indicator responsibility	Programme Manager of Digital Cloud Platform

Programme 4: Knowledge for Innovation

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

Programme 5: Aggregation Framework

Indicator Title	Monitoring and evaluation framework implemented
Definition	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
Source of data	Registration (online or face-to-face), questionnaire feedback, assessments, quizzes, certificates
Method of calculation/Assessment	Simple Count
Assumptions	The training provided by NEMISA is to impact and improve the lives of South African citizens
Disaggregation of Beneficiaries	N/A
Spatial Transformation	Nation-Wide
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	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
Indicator responsibility	Chief Executive Officer