



**Annual Performance Plan**  
**For**  
**2021/22**  
**Financial period**  
**(and the MTEF)**

## Accounting Authority Statement

The Increasing importance of digital technologies for South Africa continues unabated. The increase is fuelled by rapid technological developments driven by the Fourth Industrial Revolution and how the world economy quickly adapts to these changes. As South Africa is part of the global economy these changes are bound to influence South Africa's economic trajectory. More industries are changing how they operate and continue to open new markets enabled by digital technologies. As a result, new jobs are emerging and alongside this development the increased demand for digital skills is increasing. The opportunities presented by the advancement of these technologies can therefore be used by South Africa to create job and entrepreneurial opportunities for the communities that are excluded from the mainstream of the economy.

South Africa has at the government level responded to Fourth Industrial Revolution by appointing the Presidential Commission on 4IR. The Commission has produced a tremendous report with clear recommendations which the NEMISA Board has engaged with. Among the recommendations pertinent to NEMISA's mandate is the need for South Africa to invest in human capital development with a clear focus on digital skills.

The Department of Communications and Digital Technologies has also made significant inroads by gazetting the National Digital skills and Future Skills Strategy. The Strategy provides direction with respect to key focus areas and clarifies inroads that need to be made in various facets of South Africa's economic activity such as the Basic Education, Post Schooling Education, Government, Private Sector, Small and Medium Enterprises and Rural Communities including women and youth. NEMISA is firmly committed to support the DCDT in the implementation of the strategy and has prioritised the alignment of its activities with the focus areas identified in the strategy.

NEMISA is gearing itself to become a digital skills Institute of choice and is undergoing its own operational transformation in the age of 4IR coupled with the challenges brought by COVID -19. The use of technology to access learning anytime and from anywhere is central to improving efficiencies at the Institute. At the same time necessary learner support in the form access to technology devices and data are matters being considered. The Institute is further reviewing its internal operational processes and capacity to implement its strategic plan.

The 2021/22 Annual Performance Plan is another effort by NEMISA to work towards the execution of the strategic plan. The set targets are meant to stretch the Institute further to expand its reach and massify provision of digital skills to South African citizens. The Board and Management are fully committed in achieving the set targets while maintaining a clean administration. The Board will play its role in managing the risks that may prevent the Institute from achieving its targets while providing oversight on a quarterly basis to ensure organisational performance.



---

Ms Molebogeng Leshabane

Chairperson of the Board

## Accounting Officer Statement

Entering the financial year 2021/22 is a reminder to NEMISA that the five-year Strategic Plan approved in 2020 requires swift implementation if NEMISA is to reap the expected results and impact at the end of the five-year period of the strategy. The financial year 2021/22 is one of the critical years in which major strides must be made in moving towards achieving the goals set in the five-year Strategic Plan. NEMISA as a state entity follows the National Treasury Strategic Planning and Annual Performance Planning guidelines to capture its goals, annual targets and the mechanisms through which the achievements will be measured.

The 2021/22 Annual Performance Plan sets the annual targets, expected outputs and indicators to show how success will look like for NEMISA. The targets have been set taking into account the mandate of the Institute, its available resources including the organisational capacity to deliver on these targets. NEMISA's mandate has been expanded to include digital skills. The digital skills to be provided in the financial year 2021/22 by NEMISA should contribute to reducing the digital skills gap across the various sectors of the economy in South Africa, for the unemployed, for young people and women aspiring to build careers and businesses within the digital space. In order to be successful in the new landscape NEMISA has undertaken to transform itself by strategically repositioning to become the digital skills Institute of choice, reorganising to become an effective organisation, reskilling its employees in order for the Institute to become a leader in digital skills development, reviewing its offerings in keeping up with developments in the 4IR space and working towards massifying digital skills development for the benefit of South Africa's economy.

NEMISA espouses to become a high performing organisation and this means that quality outputs must be delivered while meeting all the targets set. Quarterly performance reports will be produced and submitted to the Board for approval and thereafter submitted to the Department of Communications and Digital Technologies and subsequently be presented to the Parliamentary Portfolio Committee on Communications. The quarterly reports will engender accountability on NEMISA and provide an oversight mechanism to ensure that the set targets are met. A consultation process that involved input by NEMISA staff and the Board also assists in ensuring that all the role-players have the same understanding of what is expected. To ensure performance monitoring a NEMISA performance management framework and policy will be implemented first by signing performance agreements with each staff member and ensuring that such agreements are aligned to the Annual Performance Plan, secondly by implementing regular performance reviews with teams and individual employees and thirdly by monitoring the risks that could negatively impact on the achievement of the performance targets. Among these risks is the COVID-19 pandemic which has had a devastating impact on many organisations including NEMISA.



---

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 under the guidance of Department of Communications and Digital Technologies
- 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 2021/22 financial year.

Mr. Thilivhali Ramawa:  
Chief Financial Officer

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

Mr. Trevor Rammitlwa:  
Chief Executive Officer

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

---

Approved by:  
Ms. Molebogeng Leshabane:  
Board Chairperson

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

# Contents

Part A: Our Mandate.....	6
1. Legislative and policy mandates.....	6
2. Institutional policies.....	6
3. Relevant court rulings.....	6
Part B: Our Strategic Focus.....	7
1. Situational Analysis.....	7
1.1 External Environment Analysis.....	7
1.2 Internal Environment Analysis.....	7
1. Institutional Programme Performance.....	9
1.1 Programme 1: Administration.....	9
1.1.1 Purpose:.....	9
1.2 Programme 2: Multi-Stakeholder Collaboration:.....	9
1.2.1 Purpose.....	9
1.3 Programme 3: E-Astuteness Development.....	9
1.3.1 Purpose.....	9
1.4 Knowledge for Innovation.....	9
1.4.1 Purpose.....	9
1.5 Aggregation Framework.....	9
1.5.1 Purpose.....	9
Programme 1: Administration.....	10
Outcomes, Outputs, Performance Indicators and Targets.....	10
Programme 2: Multi Stakeholder Collaboration.....	15
Outcomes, Outputs, Performance Indicators and Targets.....	15
Programme 3: e-Astuteness Development.....	16
Outcomes, Outputs, Performance Indicators and targets.....	16
Programme 4: knowledge for Innovation.....	19
Outcomes, Outputs, Performance Indicators and Targets.....	19
Programme 5: Aggregation Framework.....	21
Outcomes, Outputs, Performance Indicators and Targets.....	21
2. Key Risks.....	22
3. Programme resource allocation.....	23
Part D: Technical Indicator Descriptions (TID).....	24

## 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

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 five-year Strategic Plan.

### 3. Relevant court rulings

None identified during the development of this plan

## Part B: Our Strategic Focus

### 1. Situational Analysis

#### 1.1 External Environment Analysis

The impact of digital technology trends, such as the Internet of Things (IoT), big data, robotics, and artificial intelligence (AI), is changing the ways in which people, economies and societies operate.

The Digital and Future Skills Strategy, prepared by the Department of Communications and Digital Technologies (DCDT) sets out a structured series of initiatives intended to contribute to the capacities of South Africans to meet the challenges arising from the increasing deployment and adoption of digital technologies in economy and society, understanding that the digital revolution (using cloud technologies that enable big data; bringing virtual and augmented reality into a real world environment; introducing autonomous vehicles and drones; making Internet of Things, artificial intelligence, robotics and 3D printing part of everyday life) occurs within the context of the broader Fourth Industrial Revolution (working with advanced materials, biotechnology innovations, and the wider landscape of scientific innovation). The combined impact of these technology trends is having a substantial impact on the world of work, on schooling, education and research, individuals and communities.

The above-mentioned strategy presents a vision of a South Africa in which all its people are able to benefit from enhanced digital skills, thereby contributing to a significantly enhanced quality of life, improved education and higher economic growth. Digital skills are one of the key skills sets required for the creation of new kinds of 21st century jobs. Originality, agility, critical thinking and problem-solving are important 21st century skills that must be interwoven with digital skills.

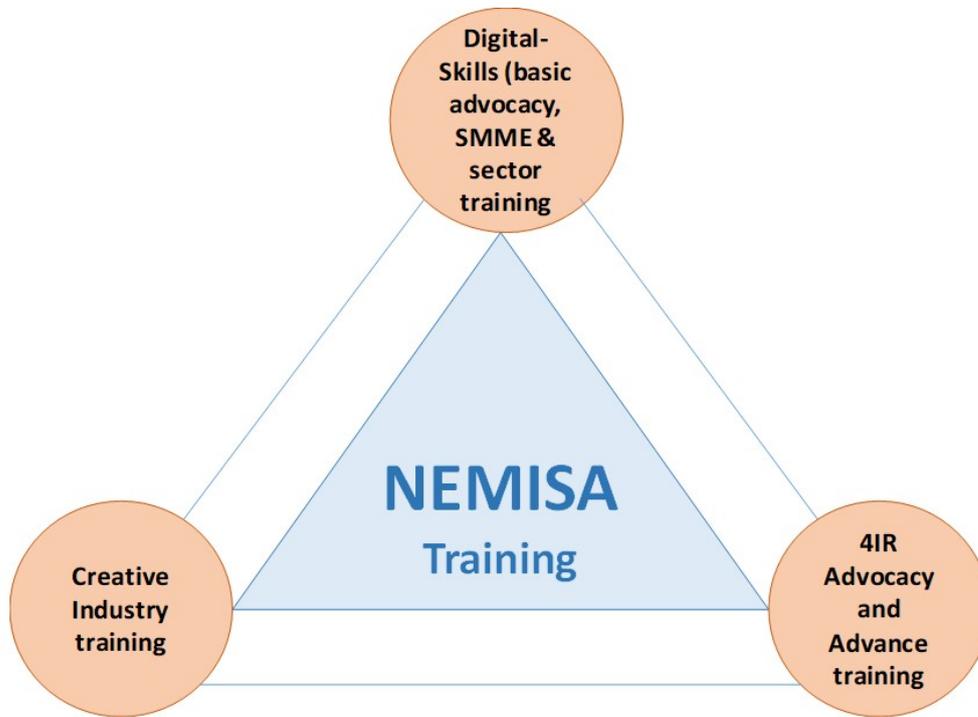
#### 1.2 Internal Environment Analysis

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

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

## 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 DCDT Focus Area: Entity Oversight**

Outcomes, Outputs, Performance Indicators and Targets

NO	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
<b>Outcome: Transformed Organization</b>									
1.1.1	Transformation and Change Strategy approved and implemented	Approved Strategy Approved project plans Upskilled Staff Approved systems and processes	-	-	-	Transformation and Change Strategy developed and approved	Transformation and Change Strategy implemented	-	Review of systems and processes Transformation and Change Strategy implemented, and staff upskilled Transformation and Change Strategy implemented, and staff upskilled
1.1.2	Transformation and Change Strategy approved and implemented	Approved Strategy Approved project plans Upskilled Staff Approved systems and processes	-	-	-	Transformation and Change Strategy developed and approved	Upskilling staff with digital skills	-	-
1.1.3	Transformation and Change Strategy approved and implemented	Approved Strategy Approved project plans Upskilled Staff Approved systems and processes	-	-	-	Transformation and Change Strategy developed and approved	Organization structure and culture change report	-	-
1.1.4	Transformation and Change Strategy approved and implemented	Approved Strategy Approved project plans Upskilled Staff Approved systems and processes	-	-	-	Transformation and Change Strategy developed and approved	Reviewed curriculum of training programmes to align with the National Digital	-	-

							and Future Skills Strategy		
1.1.5	Transformation and Change Strategy approved and implemented	Approved Strategy Approved project plans Upskilled Staff Approved systems and processes	-	-	-	Transformation and Change Strategy developed and approved	Research report on the future of work	-	-
1.2.1	Multi-Media Production house operationalized	Multi-Media Production house business plan approved and implemented	-	-	-	Multi-Media Production house business plan submitted to board for approval and online interface launched	Content development increased to compliment the LMS	Additional 20% of business plan implemented	90% of business plan implemented
1.2.2	Multi-Media Production house operationalized	Multi-Media Production house business plan approved and implemented	-	-	-	Multi-Media Production house business plan submitted to board for approval and online interface launched	Create work experience for interns	-	-
1.2.3	Multi-Media Production house operationalized	Multi-Media Production house business plan approved and implemented	-	-	-	Multi-Media Production house business plan submitted to board for approval and online interface launched	Getting the OTT to run and improve	-	-
1.2.4	Multi-Media Production house operationalized	Multi-Media Production house business plan approved and implemented	-	-	-	Multi-Media Production house business plan submitted to board for approval and online interface launched	To expand platform through partnerships	-	-

1.2.5	Achievement of a clean audit	Audit findings reduced to achieve a clean audit	-	-	-	-	New controls are implemented and monitored to prevent recurrence of audit findings	New controls are implemented to prevent audit findings	New controls are implemented to prevent audit findings
-------	------------------------------	---	---	---	---	---	--	--	--

## Output Indicators: Annual and Quarterly Targets

NO	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
1.1.1	Approved Strategy Approved project plans Upskilled Staff	Transformation and Change Strategy implemented	Progress Report on the Transformation and Change Strategy implementation plan	Progress report on Transformation and Change Strategy implementation plan	Progress report on Transformation and Change Strategy implementation plan	Progress report on Transformation and Change Strategy implementation plan
1.1.2	Approved Strategy Approved project plans Upskilled Staff Approved systems and processes	Upskilling staff with digital skills	Consultation with NEMISA Staff on digital skills training plan	Progress report on the digital skills training	Progress report on the digital skills training	Report on digital skills training for the year
1.1.3	Approved Strategy Approved project plans Upskilled Staff Approved systems and processes	Organization structure and culture change report	Consultation between NEMISA and DCDT on organisational structure change	Progress report on the organisational structure and cultural change	Progress report on the organisational structure and cultural change	Progress report on the organisational structure and cultural change
1.1.4	Approved Strategy Approved project plans Upskilled Staff Approved systems and processes	Reviewed curriculum of training programmes to align with the National Digital and Future Skills Strategy	Review training programmes to align to the National Digital and Future Skills Strategy on the future of work	Progress report on the reviewed training programmes to align with the National Digital and Future Skills Strategy on the future of work	Progress report on the reviewed training programmes to align with the National Digital and Future Skills Strategy on the future of work	Report on the reviewed training programmes align ed with the National Digital and Future Skills Strategy on the future of work
1.1.5	Approved Strategy Approved project plans Upskilled Staff Approved systems and processes	Research report on the future of work	Submit the proposed research agenda for approval to the Board	-	Progress report on research completed thus far	Submit the research reports to Board
1.2.1	Multi-Media Production house business plan approved and implemented	Content development increased to compliment the LMS	Progress report developed: Produce two productions for LMS content development.	Progress report developed: Produce two productions for LMS content development.	Progress report developed: Produce two productions for LMS content development.	Progress report developed: Produce two productions for LMS content development.
1.2.2	Multi-Media Production house business plan approved and implemented	Create work experience for interns.	90% of interns are retained in the internship	90% of interns are retained in the internship	90% of interns are retained in the internship	90% of interns are retained in the internship.
1.2.3	Multi-Media Production house business plan approved and implemented	Getting the OTT to run and improve.	Increase in the number of users in the OTT	Increase in the number of users in the OTT.	Increase in the number of users in the OTT.	Increase in the number of users in the OTT.

1.2.4	Multi-Media Production house business plan approved and implemented	To expand the platform through partnerships	-	One new partnership submitted for review by the Board.	-	One new partnership submitted for approval by the Board.
1.2.5	Audit findings reduced to achieve a clean audit	New controls are implemented and monitored to prevent recurrence of audit findings	30% of the Audit findings are addressed and controls implemented. Preventative measures are implemented to manage risk of new findings	30% of the Audit findings are addressed and controls implemented. Preventative measures are implemented to manage risk of new findings	30% of the Audit findings are addressed and controls implemented. Preventative measures are implemented to manage risk of new findings	10% of the Audit findings are addressed and controls implemented. Preventative measures are implemented to manage risk of new findings

**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 DCDT Focus Area: Enabling Digital Environment

Outcomes, Outputs, Performance Indicators and Targets

No	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
<b>Outcome: Expanded digital skills delivery model</b>									
2.1	Collaborations and partnerships established	Number of new collaboration agreements signed	6	8	-	2 MoUs	2 MoUs	-	5 MoUs signed (2 Signed with Government Institutions and 3 signed with Private sector Institutions)
2.2	Collaborations and partnerships established	Number of new collaboration agreements signed	6	8	-	2 MoUs	Partnership performance reports of 2020/21 signed agreements	Partnership performance reports of 2021/22 signed agreements	Partnership performance reports of 2022/23 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	2 MoUs	-	-	1 MoU signed with private organization	1 MoU signed with Government institution
2.2	Number of new collaboration agreements signed	Partnership performance reports of 2020/21 signed agreements	-	-	-	Partnership Performance Report for 2021/22 is submitted to the Board.

### 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 DCDT Focus Area: Digital Transformation

Outcomes, Outputs, Performance Indicators and targets

No	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
<b>Outcome: Digitally Skilled Citizens</b>									
3.1	1 000 000 citizens trained in digital literacy	Number of citizens trained in basic digital literacy	4 408	4 884	6 500	30 000	60 000	180 000	250 000
3.2.1	Provide training for creative industry practitioners	Number of learners trained as creative media practitioners	364	318	144	114	120	500	1 000
3.2.2		Number of creative media courses developed	-	-	-	1	1	1	1
3.3	10 000 citizens users trained in specialist technology (Training ranging from processing, spreadsheets, SMME Tech support, data set to internet of things, cloud computing, data science, software development, 3D	Number of citizens trained on specialist technology	-	337	375	800	2 750	5000	10 000

	printing and artificial intelligence)								
3.4	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	-	-	-	500	800	1000	1300
3.5	An LMS developed, approved and implemented to support online digital skills roll out	LMS implemented to support online digital skills roll out	-	-	Phase 1 leaning management system implemented	Learning management system (LMS) integrated on to cloud platform with 10 000 registered users	Multi-Media Production Content integrated onto digital skills cloud platform	International course provider integrated into the cloud	-

### Output Indicators: Annual and Quarterly Targets

No	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
3.1	Number of citizens trained in basic digital literacy	60 000	15 000	20 000	15 000	10 000
3.2.1	Number of learners trained as creative media practitioners	120	-	-	-	120
3.2.2	Number of creative media courses developed	1	1 Creative media course specification investigated	1 Creative media course drafted, submitted to board for inputs and piloted.	1 Creative media course drafted and submitted to board for approval.	-
3.3	Number of citizens trained on specialist technology	2 750	500	1 000	1 000	250
3.4	Number of employees within government departments and institutions participating in	800	200	300	300	-

	digital transformation advocacy and awareness campaigns					
3.5	An LMS developed, approved and implemented to support online digital skills roll out	LMS implemented to support online digital skills roll out	The SOP and controls for content development and loading into the LMS are developed and approved and implemented.	Quarterly report on the content development process and the functioning of the LMS to show progress in implementation.	Quarterly report on the content development process and the functioning of the LMS to show progress in implementation.	Quarterly report on the content development process and the functioning of the LMS to show progress in implementation.

### 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 DCDT Focus area: Digital Transformation**

Outcomes, Outputs, Performance Indicators and Targets

No	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
<b>Outcome: Improved applied research &amp; innovation knowledge</b>									
4.1	5 Hackathons hosted	Number of hackathons hosted	-	-	-	1	1	1	1
4.2	2 Digital skills summits hosted	Number of Digital skills Summit hosted	1	-	1	-	1	-	1
4.3	2 Colloquiums hosted	Number of Colloquiums hosted	10	0	1	-	1	-	1

### Output Indicators: Annual and Quarterly Targets

No	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
4.1	Number of hackathons hosted	1	Hackathon concept document submitted to board for approval	Preparation report for hosting of Hackathon is submitted to the Board for noting.	Hackathon Hosted and outcomes report developed	
4.2	Number of Digital skills Summit hosted	1	Digital skills summit concept document submitted to board for approval	Preparation report for hosting of digital skills Summit is submitted to the Board for noting.	Preparation report for hosting of digital skills Summit is submitted to the Board for noting.	Digital skills Summit hosted, and outcomes report developed
4.3	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.

### 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

### DCDT Focus Area: Digital Transformation

Outcomes, Outputs, Performance Indicators and Targets

No	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
<b>Outcome: Monitored and evaluated digital skills programme</b>									
5.1	Evaluation and impact report on training programmes	Approved monitoring and evaluation framework implemented	-	-	-	Monitoring and evaluation framework developed	Evaluation and impact report developed	Evaluation and impact report developed	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	Evaluation and impact report developed	Quarterly Monitoring and evaluation report developed	Quarterly Monitoring and evaluation report developed	Quarterly Monitoring and evaluation report developed	Consolidated 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"> <li>• Failure to transform NEMISA into the digital skills catalyst organisation</li> <li>• Inability to position and recognise the NEMISA brand</li> </ul>	<ul style="list-style-type: none"> <li>• Develop NEMISA turnaround strategy (upskill and reskill)</li> <li>• Revise the current organizational structure</li> <li>• Source alternative funding</li> <li>• Fill all critical posts</li> <li>• Upgrade the technology infrastructure</li> </ul>
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"> <li>• Create a conducive learning environment by upgrading learning equipment,</li> <li>• Appoint additional skilled lectures</li> <li>• Liaise with shareholder and other government departments to collaborate and execute identified digital skills projects.</li> </ul>
Expanded digital skills delivery model	<ul style="list-style-type: none"> <li>• Unavailability of infrastructure and connectivity disruptions</li> <li>• Inability to identify and collaborate with suitable stakeholders for NEMISA</li> </ul>	<ul style="list-style-type: none"> <li>• Appoint dedicated personnel to identify and manage stakeholders</li> <li>• Develop and implement a Partnership framework</li> <li>• Continuous engagement and collaborations with new partners to massify digital skills delivery</li> <li>• Establish digital skills platform for online learning</li> <li>• Ongoing advocacy and brand awareness campaigns</li> </ul>
Improved applied research & innovation knowledge	<ul style="list-style-type: none"> <li>• Poor quality of research and innovation</li> <li>• Failure to protect NEMISA's Intellectual Property (IP)</li> </ul>	<ul style="list-style-type: none"> <li>• Active collaboration with government departments (DHE, DSI) for quality research and innovation</li> <li>• Appoint capacity for implementation of research outcomes.</li> </ul>
Aggregated digital skills programmes	Inability to monitor impact of technology uptake within the society	<ul style="list-style-type: none"> <li>• Appoint dedicated personnel to monitor impact of technology uptake within the society</li> <li>• Develop a system to monitor impact</li> </ul>

### 3. Programme resource allocation

Programmes	Audited outcomes			Appropriation	Medium-Term expenditure		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	R'000				R'000		
Administration	47 706	17 965	44 942	57 690	57 537	59 490	61 894
Multi-Stakeholder Collaboration	5 247	9 397	3 046	3 000	0	0	0
e-Astuteness development	23 755	46 750	37 096	35 505	37 856	39 141	40 723
Knowledge for Innovation	12 780	9 977	10 760	2 000	1 875	1 938	2 017
Aggregation Framework	1 500	6 673	0	1 000	1 500	1 551	1 614
<b>Total</b>	<b>85 531</b>	<b>90 761</b>	<b>95 844</b>	<b>99 195</b>	<b>98 768</b>	<b>102 121</b>	<b>106 247</b>

## Part D: Technical Indicator Descriptions (TID)

### Programme 1: Administration

<b>Indicator Title 1.1.1</b>	<b>Transformation and Change Strategy implemented</b>
<b>Definition</b>	The Transformation and Change Strategy and its execution according to the approved implementation plan
<b>Source of data</b>	Progress reports on the Transformation and Change Strategy implementation plan
<b>Method of calculation/Assessment</b>	Simple Count
<b>Means of verification</b>	Quarterly progress reports on the Transformation and Change Strategy implementation plan
<b>Assumptions</b>	NEMISA will be funded to execute the extended mandate
<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 1.1.2</b>		<b>Upskilling staff with digital skills</b>	
<b>Definition</b>	Digitally skilled staff refers to upskilled employees and enabled to operate in the 4IR context and execution of the implementation plan.		
<b>Source of data</b>	Progress reports on the digital skills training for staff		
<b>Method of calculation/Assessment</b>	Simple Count		
<b>Means of verification</b>	Quarterly progress reports on the digital skills training for staff		
<b>Assumptions</b>	NEMISA will be funded to execute the extended mandate		
<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		

Indicator 1.1.3	Organization structure and culture change
<b>Definition</b>	NEMISA's organisational structure review accompanied by the recommendations on changes in the structure
<b>Source of data</b>	Progress report on the organisational structure and cultural change
<b>Method of calculation/Assessment</b>	Simple Count
<b>Means of verification</b>	Quarterly Progress reports on the organisational structure and cultural change
<b>Assumptions</b>	NEMISA will be funded to execute the extended mandate
<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 1.1.4</b>	<b>Reviewed curriculum of training programmes to align with the National Digital and Future Skills Strategy</b>
<b>Definition</b>	An evaluation of the Curriculum of training programmes to identify gaps that needs to be addressed in order to align with the National Digital and Future Skills Strategy
<b>Source of data</b>	Report on the reviewed training programmes aligned with the National Digital and Future Skills Strategy on the future of work
<b>Method of calculation/Assessment</b>	Simple Count
<b>Means of verification</b>	Quarterly progress reports on the reviewed training programmes to align with the National Digital and Future Skills Strategy on the future of work
<b>Assumptions</b>	NEMISA will be funded to execute the extended mandate
<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>	Relevant and up to date training programmes
<b>Indicator responsibility</b>	Chief Executive Officer

<b>Indicator 1.1.5</b>	<b>Research report on the future of work</b>
<b>Definition</b>	Research to be conducted on the future of work as per the proposed research agenda
<b>Source of data</b>	Progress and research report(s)
<b>Method of calculation/Assessment</b>	Simple Count
<b>Means of verification</b>	Quarterly progress report(s) on research
<b>Assumptions</b>	NEMISA will be funded to execute the extended mandate
<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>	Research to be used to improve NEMISA's training programmes
<b>Indicator responsibility</b>	Chief Executive Officer

<b>Indicator Title 1.2.1</b>	<b>Content development increased to compliment the LMS</b>
<b>Definition</b>	Business plan developed to track the establishment and implementation of the Multi-Media production house
<b>Source of data</b>	Progress report developed: Produce two productions for LMS content development.
<b>Method of calculation/Assessment</b>	Simple Count
<b>Means of verification</b>	Multimedia Production House Implementation reports
<b>Assumptions</b>	N/A
<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>	Improving performance of the Multi-Media production house
<b>Indicator responsibility</b>	Production Manager

<b>Indicator 1.2.2</b>	<b>Create work experience for interns</b>
<b>Definition</b>	Interns are appointed for the purposes to gain working experience through the Multi-Media production house
<b>Source of data</b>	Progress reports on implementation of the business plan and to engage 90% of interns retained in the internship
<b>Method of calculation/Assessment</b>	Simple Count
<b>Means of verification</b>	Multimedia Production House Implementation progress reports
<b>Assumptions</b>	N/A
<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>	Improving performance of the Multi-Media production house
<b>Indicator responsibility</b>	Production Manager

<b>Indicator 1.2.3</b>		<b>Getting the OTT to run and improve</b>	
<b>Definition</b>	OTT Channel is operational and increases number of users		
<b>Source of data</b>	Increase in the number of users in the OTT		
<b>Method of calculation/Assessment</b>	Simple Count		
<b>Means of verification</b>	Multimedia Production House Implementation progress reports		
<b>Assumptions</b>	N/A		
<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>	Improving performance of the Multi-Media production house		
<b>Indicator responsibility</b>	Production Manager		

<b>Indicator 1.2.4</b>	<b>To expand the platform through partnerships</b>
<b>Definition</b>	NEMISA increases partnerships to support the OTT Channel
<b>Source of data</b>	Signed agreement / partnership
<b>Method of calculation/Assessment</b>	Simple Count
<b>Means of verification</b>	Signed agreement / partnership
<b>Assumptions</b>	N/A
<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>	Improving performance of the Multi-Media production house
<b>Indicator responsibility</b>	Production Manager

<b>Indicator Title 1.2.5</b>	<b>Audit findings reduced to achieve a clean audit</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 follow-up audit reports from internal auditors
<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

## 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 MoUs
<b>Method of calculation/Assessment</b>	Simple Count
<b>Means of verification</b>	Signed MoUs and Partnership performance reports of 2020/21 signed agreements
<b>Assumptions</b>	The partnership MoUs will include deliverables by each of the parties
<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

<b>Indicator Title 3.1</b>	<b>Number of South African citizens trained in basic digital literacy</b>
<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, favorites)</li> <li>• Using the basic functionalities of mobile devices</li> <li>• Working with digital maps</li> <li>• Introductory programmes offered by Coursera and other learning platforms</li> </ul>
<b>Source of data</b>	Learning Management System reports for successful completion of online training or certificates 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 successful completion of online training or certificates attendance registers for face to face training
<b>Assumptions</b>	Due to rapid technological developments basic digital literacy is required for South Africans
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	Nation-Wide
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly and Annually
<b>Desired Performance</b>	For SA to improve its ranking in the digital economy.
<b>Indicator responsibility</b>	Chief Executive Officer

<b>Indicator Title 3.2.1</b>	<b>Number of learners trained as creative media practitioners</b>
<b>Definition</b>	The indicator measures number of people trained in creative media courses.
<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 or attendance registers for face to face training
<b>Assumptions</b>	Increased training for potential practitioners in the creative media industry
<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>	Increased training in creative media expertise
<b>Indicator responsibility</b>	Head of Training

<b>Indicator Title 3.2.2</b>	<b>Number of creative media courses developed</b>
<b>Definition</b>	Course development aimed at addressing identified learning gaps to address the demand for future creative media digital skills.
<b>Source of data</b>	New Course Material/Content
<b>Method of calculation/Assessment</b>	Simple Count
<b>Means of verification</b>	approved new Course Material/Content
<b>Assumptions</b>	Courses will be relevant to the digital skills required
<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 3.3</b>	<b>Number of South African citizens trained in specialist technology</b>
<b>Definition</b>	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.
<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 or attendance registers for face to face training
<b>Assumptions</b>	The training will meet beneficiary needs
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	Nation-Wide
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly and Annually
<b>Desired Performance</b>	Increased digital skills capacity in the country
<b>Indicator responsibility</b>	Head of Training

<b>Indicator Title 3.4</b>	<b>Number of employees within government departments and public institutions participating in digital transformation advocacy and awareness campaigns</b>
<b>Definition</b>	The indicator measures the number of employees within government institutions participating in 4IR advocacy training
<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 or attendance registers for face to face training
<b>Assumptions</b>	The digital transformation advocacy and awareness campaigns will benefit the digital transformation agenda of Government institutions
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	Nation-Wide
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly and Annually
<b>Desired Performance</b>	Digital transformation within government departments and public institutions
<b>Indicator responsibility</b>	Head of Training

<b>Indicator Title 3.5</b>	<b>An LMS developed, approved and implemented to support online digital skills roll out</b>
<b>Definition</b>	Platform that provides access to online content by using cloud technology. New registrations and learning reports from the LMS mean it is implemented in the financial year
<b>Source of data</b>	Quarterly reports on the LMS usage
<b>Method of calculation/Assessment</b>	Simple Count
<b>Means of verification</b>	Quarterly reports on the LMS usage
<b>Assumptions</b>	Through the digital skills cloud NEMISA will reach vast target audiences
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	Nation wide
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	Improved LMS for digital skills
<b>Indicator responsibility</b>	Programme Manager of Digital Cloud Platform

## Programme 4: Knowledge for Innovation

<b>Indicator Title 4.1</b>	<b>Number of hackathons hosted</b>
<b>Definition</b>	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
<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

<b>Indicator Title 4.2</b>	<b>Number of digital skills summits hosted</b>
<b>Definition</b>	Host the digital skills summit with invitees from the field of ICT.
<b>Source of data</b>	Signed attendance registers or virtual attendance report Quarterly progress reports confirming hosting of the summit Event report
<b>Method of calculation/Assessment</b>	Simple Count
<b>Means of verification</b>	Signed attendance registers or virtual attendance report Quarterly progress reports confirming hosting of the summit 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 for digital skills development
<b>Indicator responsibility</b>	Chief Executive Officer & Marketing Officer

<b>Indicator Title 4.3</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 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 for digital skills development
<b>Indicator responsibility</b>	Chief Executive Officer & Marketing Officer

## Programme 5: Aggregation Framework

<b>Indicator Title 5.1</b>	<b>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