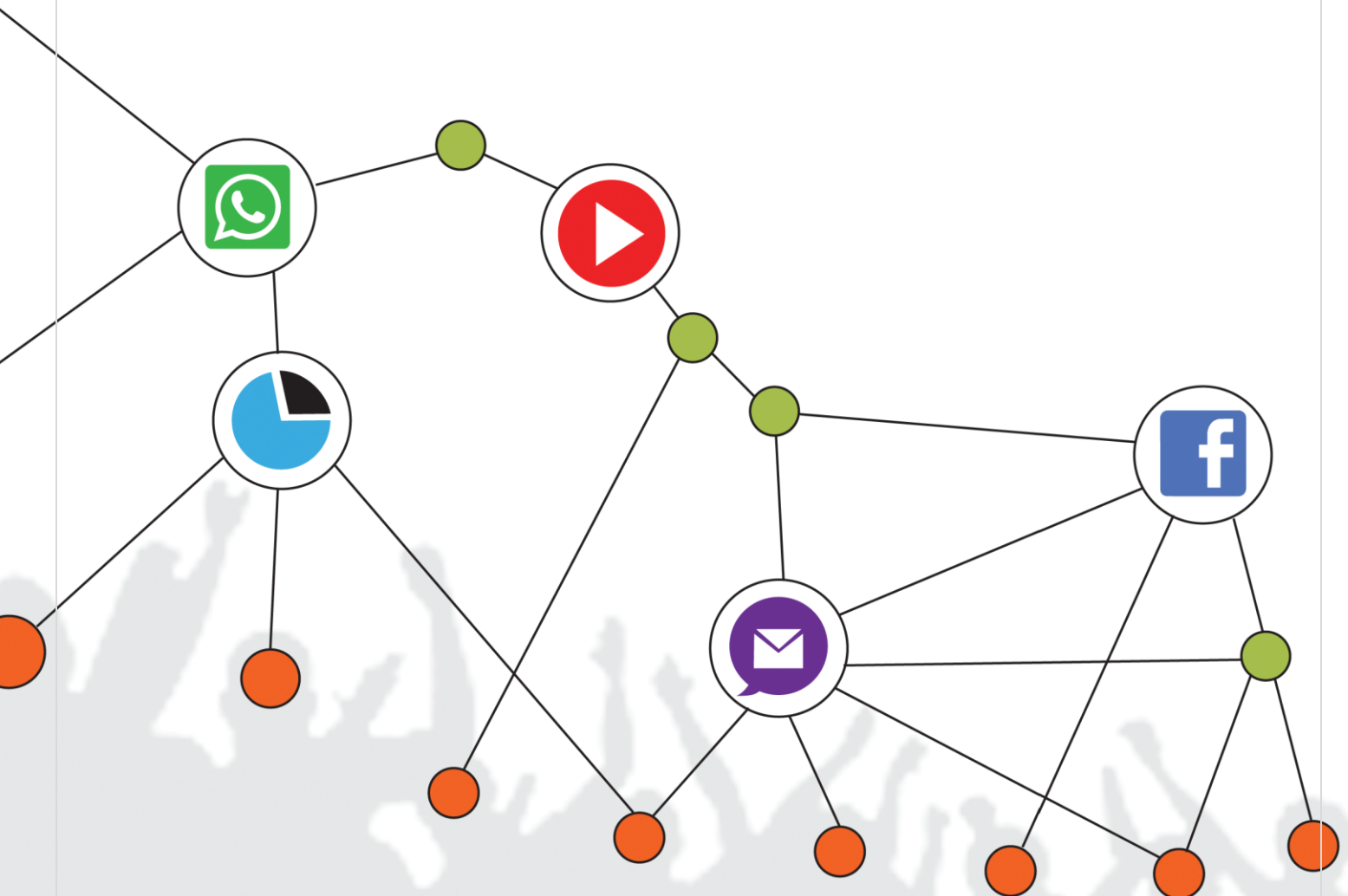


# National Electronic Media Institute of South Africa

## Annual Performance Plan for 2018/2019



**It is hereby certified that this Annual Performance Plan:**

- Was developed by the management of the National Electronic Media Institute of South Africa (NEMISA) under the guidance of the Board of Directors.
- Takes into account all the relevant policies, legislation and other mandates for which NEMISA is responsible for and includes that of the iNeSI Bill; and
- Accurately reflects the strategic outcome-orientated goals and objectives, which NEMISA will endeavour to achieve over the period 2018 – 2023 to support the goals of SA Connect and the National Development Plan 2030.

Ms Rofunwa Ligege

Acting Chief Financial Officer

*Rofunwa Ligege*

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

Ms Mymoena Ismail  
Chief Executive Officer

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

Approved by:

Professor Walter T. Claassen  
Board Chairperson:

*W. Claassen*

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

## Foreword by the Board Chairperson of NEMISA, Professor Walter Claassen

It is indeed an honor for me as Chairperson of the Board to write the foreword to the Strategic Plan and Annual Performance Plan of the National Electronic Media Institute of South Africa (NEMISA).

Through the establishment of the Department of Telecommunications and Postal Services in mid-2014, Government gave clear expression to the importance of the use of Information and Communication Technologies (ICTs), also known as “digital technologies”, for the development of human capacity in the digital era and to facilitate the improvement of service delivery to citizens. In the *National Integrated ICT Plan White Paper* released by the Minister of Telecommunications and Postal Services in September 2016, and in subsequent policy documents elaborating on specific sectors (such as SMMEs), the importance of digital skills and human capability development for the digital era take a prominent position.

NEMISA in collaboration with the Department is focused on the implementation of programmes for the development of the required skills and competencies to leverage the power of modern ICTs in South Africa, thereby contributing to socio-economic development, improving service delivery and improving competitiveness through ICTs.

The benefits of the digital era that are indeed available in a country are not evenly distributed. A number of factors play a role: access to the Internet (or reliable and affordable access to the internet), lack of skills, lack of the educational background that enable users to make optimal use of digital devices and the internet, etc. Rural communities are often disadvantaged in many ways in regard to the affordances of the digital era.

In South Africa, an exceptionally large number of young people are unemployed or underemployed. Ensuring that these young people are prepared for employment, or are themselves able to develop sustainable businesses, should be a matter of the highest priority. If the requirement of future work is taken into account, this also implies that these young people should be at least *digitally literate*; by developing *higher level skills in areas in which there is an identified need*, they will be able to contribute so much more to the economy and to the development of a prosperous and equitable society. Developing appropriate *skills* - which today necessarily include *digital skills* – is the pathway for workers, entrepreneurs, and public servants to seize opportunities in the digital world.

The Government, in all spheres, has put considerable effort into creating a digitally enabling environment by rolling out provincial, metro and district broadband connectivity to health facilities, schools and other government institutions. This has contributed to addressing the challenges of accessibility and affordability, particularly in lower socio-economic segments, including rural areas.

NEMISA is in a unique position, given its mandate as a catalytic organization, to contribute to the development of skills across all sectors of society and to the meaningful use of ICTs.



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**PROF WALTER CLAASSEN**  
**BOARD CHAIRPERSON**

## Overview by the Chief Executive Officer

**The Digital Industrial Revolution is now becoming commonplace**, and the associated rate of change caused by digital disruption is accelerating.

Within this context, **NEMISA's strategic plan aims to build the national e-skills (digital skills) capability for South Africa** and to seize the new opportunities that the digital industrial revolution will present. With emphasis on addressing existing political and social inequities particularly in low/middle income communities.

We are **actively migrating towards an impact-based approach for innovation**, and will be establishing monitoring and evaluation excellence, specific to the needs of NEMISA, to work collaboratively with other relevant stakeholders across government, business, education and civil society. This will enable us to better understand the impact we are having on previously underserved communities and demographic segments, together with targeted thematic areas. These include rural areas, women, disabled and thematic areas, such as improved health outcomes, to name a few.

**Anticipating and preparing for future skills requirements, job content and employment is increasingly critical** for business, governments and individuals in order to fully seize digital opportunities.

We will be working collaboratively with the Department, a broad range of public and private stakeholders, and taking on the role as a catalytic organisation as outlined in the iNeSI Bill.

To this end 2018/19 will be the year in which NEMISA will continue to:

- a) **Provide thought leadership** regarding the development and use of e-skills in the country;
- b) Work with the DHET, other departments, institutions, entities, organisations, business and civil society to **ensure that education and training respond to the demands and needs** for e-skills in the country;
- c) **Advocate, communicate and promote** the increased use of and increased knowledge of ICTs;
- d) **Collaborate** with relevant institutions, organisations and entities offering e-skills courses/programmes to maximise the impact, avoid duplication, fill gaps and maximise the use of infrastructure and resources;
- e) **Establish an innovative research network** focusing on e-skills with links to universities locally and internationally;
- f) **Monitor and evaluate the e-skills (digital skills) readiness** and progress of the country to participate effectively in the digital era;
- g) **Implement a distributed model with physical presence in each of the nine provinces** to give effect to the multi-stakeholder collaboration and implementation of initiative to better position South Africa for the digital economy.



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**MS MYMOENA ISMAIL**  
**CHIEF EXECUTIVE OFFICER**

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# **PART A: STRATEGIC OVERVIEW**

## Strategic overview

### 1. Vision

South Africa to be an e-skilled society by 2030.

### 2. Mission

Provide a national integrated e-skills development approach for sustainable socio-economic development in South Africa and to radically advance the human capacity development in e-skills (digital skills).

### 3. Core values

- **Innovation** – Establish an innovative research network focusing on e-skills with links to universities locally and internationally;
- **Collaboration and Agility** - Work collaboratively to leverage existing capacity and resources and help existing service providers better align to the MTSF and NDP,
- **Visionary** - Provide diversified, unique e-skills education, training programmes and e-skills upliftment programmes across key stakeholder groups;
- **Impactful and Integrity** - Achieve change by acting as a catalyst to achieve national goals in developing an active citizenry and inclusive Information Society and Knowledge Economy.

### 4. Mandate

NEMISA is a Section 21 Company that was set up by the then Department of Communications in response to the identified need to provide skills in broadcasting.

It is listed as a Schedule 3(A) public entity in terms of the Public Finance Management Act, Act 1 of 1999.

The White Paper on Broadcasting Policy identified a critical importance of Human Resources Strategy in Broadcasting. Consequently, NEMISA was established and mandated to provide individuals from previously disadvantaged communities with expertise in the various fields within the electronic media sector.

NEMISA is being transformed to iNeSI and its mandate has been extended to promote the development of e-skills human capacity in South Africa.



## 5. Strategic objectives

Strategic Outcome Oriented Goal 1:	To manage an institution that will be responsive to the needs and demands of a knowledge economy.
Strategic Outcome Oriented Goal 2:	Formalised multi-stakeholder collaborative networks for e-competence development.
Strategic Outcome Oriented Goal 3:	Develop e-astuteness for socio-economic opportunities in a knowledge-driven economy.
Strategic Outcome Oriented Goal 4:	Create knowledge for innovation.
Strategic Outcome Oriented Goal 5:	Ensure an effectual aggregation framework for e-competence development.

## 6. Updated situational analysis

**The rapid convergence in the realm of technology further points to the emergence of the Fourth Industrial Revolution.** The technology revolution that is upon us is likely to alter the way in which we work, live and relate to one another. The advances in technology involve machine learning, artificial intelligence and robotics, among other things, that are expected to replace routine work, affecting developing countries where the largest number of jobs will be at risk. Accordingly, government needs to create the opportunity for citizens to remain relevant and adopt new skills.

**In addition, it is now widely recognised that it is practically impossible to deal with poverty and inequality, to build an inclusive economy and to establish a capable and developmental state without appropriation of modern ICTs across the full socio-economic spectrum.** By developing and enhancing e-skills that foster widespread e-astuteness, all South Africans will be able to participate more equitably in a societal environment increasingly dominated by modern ICT. This is particularly relevant for groups at risk of socio-economic exclusion including the previously disadvantaged, elderly, jobless, marginalised youth, women, disabled and people not in employment, education or training (NEETs).

To enable the e-skilling environment, **South Africa's National Broadband Policy (SA Connect) and SA Internet for All Programme are aimed at expanding infrastructure to underserved areas** in order to create a more equitable knowledge economy and information society which revolves around four pillars and strategies namely: digital readiness, digital development, digital future and digital opportunities.

In implementing the policy, **the Government has identified eight (8) district municipalities that will provide broadband connectivity to health, education and government services.** The approved National Integrated ICT Policy is both a necessity and opportunity to accelerate the development of an inclusive Information and Knowledge Economy, which will also provide a global competitiveness edge for the country. There is also a need

to increase South Africa's global competitiveness in order to make it the preferred regional ICT hub. As a member of BRICS, South Africa will continue utilising its current strategic partnerships to increase development through ICTs.

## 7. Performance delivery environment

**The strategic goals of the DTSPS are as follows:**

- An inclusive information society and knowledge economy driven through a comprehensive e-Strategy and access to Government services
- Optimally functional Department and SOCs that effectively deliver on their respective mandates.
- Broadband connectivity that provides secure and affordable access for all citizens to education, health and other government services and stimulates socio-economic development.
- South Africa has a modern, sustainable and competitive postal and telecommunications sector.

**The country aims for 100% digital literacy and skills to leverage the power of modern ICTs for economic appropriation and to address inequity.** Currently, there is a shortage of e-skills capacity (in a broader context) in the country which limits socio-economic development and the competitiveness of the economy. In view of the current roll-out of a national broadband network in the country, there is an even larger need for e-skills capacity to make use of these new possibilities, amongst others to ensure the adoption of services enabled by digital means (eGovernment, Digital Inclusion and SMME development).

**It is intended that the e-skills capacity building will be enabled at all levels and to all people of South Africa, including:**

- *e-Literacy or digital literacy:* "e-Literacy is the ability of individuals to use digital tools and facilities to perform tasks, to solve problems, to communicate, to manage information, to collaborate, to create and share content and to build knowledge, in all areas of everyday life and for work."
- *ICT practitioner skills:* "The skills/capabilities required for the researching, developing and designing, managing, the producing, consulting, marketing and selling, the integrating, installing and administrating, the maintaining, supporting and service of ICT systems."
- *(Sector) User digital skills:* "The digital skills for work in a specific sector, type of organisation or profession. These skills are a generic digital skills set for office use or business, or a specific skills set applicable to various sector (e.g. the graphics industry, or health), or to a profession, or a combination of both.
- *e-Leadership / Digital leadership skills:* "The capabilities needed to exploit opportunities provided by ICTs, notably the Internet, digital devices and the new media,
  - to ensure more efficient and effective performance of different types of organisations,
  - to explore possibilities for new ways of conducting business and organisational processes,
  - to establish new businesses, organisations, platforms, applications or interventions, and

- to effect innovation (incl. social innovation) through digital means.”

**South Africa through the DTPS is in the process of finalising the following key strategic documents that will further direct the activities of the Institute to ensure the development of the required human capacity to bring about an inclusive digital society and economy:**

- a) National e-Government Strategy and Roadmap
- b) National e-Strategy
- c) ICT SMME Support Strategy

## **8. Organisational environment**

While NEMISA is becoming iNeSI, it is important to note that:

- Parliament has recently approved the iNeSI Bill for public consultation and comment. The Bill seeks to:
  - Establish iNeSI as a juristic person and a public entity in terms of the PFMA.
  - Provide a framework to address e-skills capacity challenges in the country.
  - Provide an enabling environment for a coordinated response to the challenges posed by the rapidly-expanding capacity of ICTs to ensure SA's competitive position.
- The e-skills programmes developed in the context of the former e-SI, are currently supported by NEMISA and delivered through CoLabs that are located in universities in different provinces.

There are currently six (6) provincial e-Skills CoLabs situated at Public Higher Education Institutions. Each CoLab delivers against a national thematic area to support national programmes and policies and is responsible for:

- a) Focused implementation of the e-skills programme whilst also ensuring theoretical underpinning and soundness of initiatives
- b) Interpretation of the national e-skills agenda into provincial agendas
- c) Strengthening and/or establishing new relationships for collaboration on provincial level
- d) Providing feedback in terms of provincial considerations (objective, needs, challenges, and achievements)

Over the last 12 months NEMISA has made considerable progress in preparing the foundation to e-skill the nation.

## **9. Legislative framework**

The mandate of NEMISA is guided by the recent and emerging national policies namely:

- 2014 SA Connect (Broadband) Policy
- 2016 National Integrated ICT Policy White Paper
- White Paper on Post School Education & Training
- Bill for the establishment of the iKamva National e-Skills Institute (iNeSI)

NEMISA, through its activities, is positioned to become iNeSI, and its future mandate derived from the iNeSI Bill and the DTSP's strategic plan as well as SA Connect (Broadband Policy: digital opportunities).

NEMISA through the above-mentioned mandate will contribute directly to the MTSF indicator Outcome 5: A skilled and capable workforce to support an inclusive growth path. The country's performance indicator/measure to which NEMISA contributes is:

<b>Performance Indicator/Measure</b>	
Percentage (%) of graduates with ICT skills programme	80%

# **PART B: BUDGET AND MTEF ESTIMATES**

## 10. Overview of 2018 Budget and MTEF Estimates

Programme	Audited outcomes			Adjusted Appropriation	Medium Term expenditure		
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
	<b>R'000</b>						
Administration	21 993	31 214	28 821	47 706	17 965	19 169	20 223
Multi-stakeholder	666	2 000	1 022	5 247	9 397	9 584	10 112
e-Astuteness	24 156	15 291	22 214	23 755	46 750	49 839	52 580
Knowledge for innovation	2 630	3 021	6 628	12 780	9 977	10 543	11 123
Aggregation	497	1 600	-	1 500	6 672	6 709	7 077
	<b>49 942</b>	<b>53 126</b>	<b>58 685</b>	<b>90 988</b>	<b>90 761</b>	<b>95 844</b>	<b>101 115</b>

Economic Classification	Audited Outcome			Adjusted Appropriation	Medium-term estimate		
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
	<b>R'000</b>						
<b>Revenue:</b>							
Non-tax revenue	15 339	18 576	7 781				
Sale of goods and services other than capital assets of which:	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-
Sales by market establishment	12 143	11 304	6 576	-	-	-	-
Other non-tax revenue	3 196	7 272	1 205	-	-	-	-
Transfers received	37 859	36 601	50 456	85 785	90 761	95 844	101 115
<b>Total revenue</b>	<b>53 198</b>	<b>55 177</b>	<b>58 237</b>	<b>85 785</b>	<b>90 761</b>	<b>95 844</b>	<b>101 115</b>
<b>Expenses:</b>							
Compensation of employees	17 222	17 890	21 761	25 739	29 766	32 061	33 546
Goods and services	31 644	34 307	22 227	58 515	24 304	22 004	20 394
Depreciation	1 076	929	1 441	1 531	120	126	132
Transfers and subsidies	-	-	13 256	-	40 206	45 491	48 083
<b>Total expenses</b>	<b>49 942</b>	<b>53 126</b>	<b>58 685</b>	<b>85 785</b>	<b>94 396</b>	<b>99 682</b>	<b>102 155</b>
<b>Surplus/(Deficit)</b>	<b>3 256</b>	<b>2 051</b>	<b>- 448</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# **PROGRAMME AND SUB- PROGRAMME PLANS**

## Programme and sub-programme plans

### Programme 1: Administration (Value Chain Management)

The purpose of this programme is to provide support to the overall management of the Institute and costs of Departmental Management, Internal Audit, Legal Services, Corporate Management and Facilities Management. This programme also deals with the legislative changes of NEMISA becoming iNeSI. Targets set under this relate to value chain management that ensure compliance with legislation and prescripts.

#### Annual targets for 2018 - 2021

	Programme Performance Indicator	Actual Performance			Estimated Performance	Medium-Term Targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
<b>1. To manage an institution that will be responsive to the needs and demands of a knowledge and learning organisation</b>								
<b>1.1 Strategic Objective: Transition to iNeSI operating model</b>								
1.1.1	Prepare for the transition to iNeSI	-	-	-	-	Approved Operating Model and Transition Plan	-	-



Quarterly targets for 2018/19

	Performance Programme Indicator	Reporting Period	Annual Target 2018/19	Quarterly Targets			
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
<b>1. To manage an institution that will be responsive to the needs and demands of a knowledge and learning organisation</b>							
<b>1.1 Strategic Objective: Transition to iNeSI operating model</b>							
1.1.1	Prepare for the transition to iNeSI	Annually	Approved Operating Model and Transition Plan	Review Report on Operating Model	First Draft Operating Model	First Draft Transition Plan	Approved Operating Model and Transition Plan

Reconciling performance targets with the budget and MTEF

Programme	Audited outcomes			Adjusted Appropriation	Medium Term expenditure		
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
	R'000						
Administration	21 993	31 214	28 821	47 706	17 965	19 169	20 223

## Programme 2: Multi-Stakeholder Collaboration

The objective of Programme 2 is to build a substantive formalised multi-stakeholder collaborative network involving partners across Government, Business, State Owned Companies, Global development partners and agencies through bilateral agreements, continental and international partners, community, organised labour and education (universities, TVET Colleges, Schools) that will contribute to the massification of building e-astuteness (e-skills) across all levels of society i.e. though-leaders, e-practitioners, e-users, and the ICT illiterate to support a growing Digital Economy and Digital Society as articulated in the approved National Integrated ICT Policy of DTPS. This programme includes the establishment of a national ICT platform aimed at recognising the innovation and programme being implemented.

### Annual targets for 2018 - 2021

Programme Performance Indicator	Actual Performance			Estimated Performance	Medium-Term Targets			
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	
<b>2. Formalised multi-stakeholder collaborative networks for e-competence development</b>								
<b>2.1. Facilitate, fund and support provincial CoLabs</b>								
2.1.1.	CoLabs are established, funded and supported in each province with signed MoA in place	5	5	6	7	Signed MoA (9) 2019/20	Signed MoAs (9) 2020/21	Signed MoAs (9) 2021/22
<b>2.2 Create effective advocacy and awareness</b>								
2.2.1	Ensure effective advocacy and awareness to achieve the targeted impact metrics, with specific focus on citizen awareness of digital essentials	8	11	12	41	Advocacy and Awareness Report	Advocacy and Awareness Report	Advocacy and Awareness Report

Programme Performance Indicator	Actual Performance			Estimated Performance	Medium-Term Targets		
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
<b>2.3 Energise knowledge transfere throughout the network</b>							
2.3.1 Ensure successful knowledge transfer takes place through an organised national event	-	-	-	1	-	National e-Skills Summit	-

#### Quarterly targets for 2018/19

Programme Performance Indicator	Reporting Period	Annual Target 2018/19	Quarterly Targets			
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
<b>2. Formalised multi-stakeholder collaborative networks for e-competence development</b>						
<b>2.1 Facilitate, fund and support provincial CoLabs</b>						
2.1.1  CoLabs are established, funded and supported in each province with signed MoA in place	Annually	Performance of established CoLabs monitored and appropriate funding transfered  9 MoA for 2019/20 developed and signed	Quarter 4 CoLab analysis report  Delivery priorities for 2019/20 finalised and agreed with CoLabs	Quarter 1 CoLab analysis report  Draft CoLab MoAs for 2019/20 developed	Quarter 2 CoLab analysis report  CoLab MoAs finalised	Quarter 3 CoLab analysis report  (9) Signed MoA 2019/20

	Programme Performance Indicator	Reporting Period	Annual Target 2018/19	Quarterly Targets			
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
<b>2.2 Create effective advocacy and awareness</b>							
2.2.1	Achieve effective advocacy and awareness to deliver the targeted impact metrics, with specific focus on citizen awareness of digital essentials	Annually	Advocacy Awareness Report developed	Advocacy and Awareness Campaigns Plan in BB and NH Sites developed	Quarterly Progress Report on Advocacy and Awareness Campaigns Plan	Quarterly Progress Report on Advocacy and Awareness Campaigns Plan	Advocacy and Awareness Report finalised and approved

#### Reconciling performance targets with the budget and MTEF

Programme	Audited outcomes			Adjusted Appropriation	Medium Term expenditure		
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
	<b>R'000</b>						
<b>Multi-stakeholder</b>	<b>666</b>	<b>2 000</b>	<b>1 022</b>	<b>5 247</b>	<b>9 397</b>	<b>9 584</b>	<b>10 112</b>

## Programme 3: e-Astuteness Development

The purpose of Programme 3 is to leverage, in particular, SA Internet4All partners, existing education and training expertise, infrastructure and courses and help existing service providers better align to and support the Integrated ICT Policy, SA Connect (Broadband Policy), NeSPA 2013, MTSF 2014 -2019, NDP, SDGs and the WSIS Plan of Action. It will collaborate with existing national and international institutions, civil society, organised labour, private corporations and invite them to partner with the Institute in various ways such as contributing to new curriculum planning, course development, course presentation within a national e-skills curriculum and competency framework. It will identify the gaps, shortages and mismatches in course content vis-à-vis the demand for ICT and ICT related skills and competencies across organisational boundaries. It will do this through broad consultation between the Institute and its stakeholder community to ensure alignment between skills supply and skills demand as well as respond to futuristic needs. Ensure that e-Literacy i.e. 'the ability of individuals to use digital tools and facilities to perform tasks, to solve problems, to communicate, to manage information, to collaborate, to create and share content and to build knowledge, in all areas of everyday life and for work', forms the basis on entering the e-skilled/e-astute learning pathway. e-Skills delivery will be targeted at all levels i.e. e-practitioners, information/ knowledge workers (e-users), thought-leaders and the ICT illiterate society and will leverage existing centres i.e. community centres, schools, TVET colleges and Universities to ensure local knowledge production.

### Annual targets for 2018 - 2021

Programme Performance Indicator	Actual Performance			Estimated Performance	Medium-Term Targets		
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
<b>3. Develop e-Astuteness for socio-economic opportunities in a knowledge-driven economy</b>							
<b>3.2. Facilitate establishing a comprehensive e-skills curriculum</b>							
3.2.1. Facilitate a comprehensive e-skills curriculum by ensuring identified learning and training needs are met by approved learning content material	1	0	0	1	National e-Skills Curriculum & Competency Framework	National e-Skills Curriculum & Competency Framework	National e-Skills Curriculum & Competency Framework

Programme Performance Indicator	Actual Performance			Estimated Performance	Medium-Term Targets			
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	
<b>3.3 Facilitate targeted e-skills training, per execution strategy</b>								
3.3.1	Achieve the targeted number of individuals trained as per National e-Skills Curriculum	871	2033	1216	3000	4465 e-literacy learners that have met the proposed objectives and have been certified as competent.	5000 e-literacy learners that have met the proposed objectives and have been certified as competent.	8000 e-literacy learners that have met the proposed objectives and have been certified as competent.
3.3.2		368	705	789	1300	2000 sector users that have met the proposed objectives and have been certified as competently trained.	2500 sector users that have met the proposed objectives and have been certified as competently trained.	3000 sector users that have met the proposed objectives and have been certified as competently trained.

Programme Performance Indicator		Actual Performance			Estimated Performance	Medium-Term Targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
3.3.3		449	162	599	600	700 ICT practitioners that have met the proposed objectives and have been certified as competently trained.	800 ICT practitioners that have met the proposed objectives and have been certified as competently trained.	900 ICT practitioners that have met the proposed objectives and have been certified as competently trained.
3.3.4		11	104	219	140	200 e-leaders that have met the proposed objectives and have been certified as competent.	240 e-leaders that have met the proposed objectives and have been certified as competent.	300 e-leaders that have met the proposed objectives and have been certified as competent.
3.3.5		-	-	-	-	3 Innovative projects for massification to enable e-skills on a meaningful scale	3 Innovative projects for massification to enable e-skills on a meaningful scale	3 Innovative projects for massification to enable e-skills on a meaningful scale

### Quarterly targets for 2018/19

	Programme Performance Indicator	Reporting Period	Annual Target 2018/19	Quarterly Targets			
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
<b>3. Develop e-Astuteness for socio-economic opportunities in a knowledge-driven economy</b>							
<b>3.2. Facilitate establishing a comprehensive e-skills curriculum</b>							
3.2.1	Facilitate a comprehensive e-skills curriculum by ensuring all identified learning and training needs are met by approved learning content material	Annually	National e-Skills Curriculum & Competency Framework	First draft National e-Skills Curriculum and Competency Framework	Second draft National e-Skills Curriculum and Competency Framework	Approved Final National e-Skills Curriculum & Competency Framework	-
<b>3.3 Facilitate targeted e-skills training, per execution strategy</b>							
3.3.1	Achieve the targeted number of individuals trained through the targeted network, as defined in the national and provincial delivery plan	Bi-Annually	4465 e-literacy learners that have met the proposed objectives and have been certified as competent.	-	2000 e-literacy learners that have met the proposed objectives and have been certified as competent (n).	-	2465 e-literacy learners that have met the proposed objectives and have been certified as competent (n).
3.3.2			2000 sector users that have met the proposed objectives and have been certified as competently trained.	-	1000 sector users that have met the proposed objectives and have been certified as competently trained (n)	-	1000 sector users that have met the proposed objectives and have been certified as competently trained (n)



	Programme Performance Indicator	Reporting Period	Annual Target 2018/19	Quarterly Targets			
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
3.3.3	Achieve the targeted number of individuals trained through the targeted network, as defined in the national and provincial delivery plan	Bi-Annually	700 ICT practitioners that have met the proposed objectives and have been certified as competently trained.	-	350 ICT practitioners that have met the proposed objectives and have been certified as competently trained (n)	-	350 ICT practitioners that have met the proposed objectives and have been certified as competently trained (n)
3.3.4			200 e-leaders that have met the proposed objectives and have been certified as competent.		100 e-leaders that have met the proposed objectives and have been certified as competent (n)		100 e-leaders that have met the proposed objectives and have been certified as competent (n)
3.3.5			3 Innovative projects for massification to enable e-skills on a meaningful scale	-	-	-	3 innovative projects for massification to enable e-skills on a meaningful scale (e.g. BRICS, e-Learning Channel and Digital Ambassadors)

\* In-House Training Unit: the target will form part of the sector users and e-leaders in collaboration with the Provincial e-Skills CoLabs.

#### Reconciling performance targets with the budget and MTEF

Programme	Audited outcomes			Adjusted Appropriation	Medium Term expenditure		
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
	R'000						
e-Astuteness	24 156	15 291	22 214	23 755	46 750	49 839	52 580

## Programme 4: Knowledge for Innovation

The purpose of Programme 4 is to look for appropriate, and often innovative, ways to address systemic problems and other inefficiencies and weaknesses in achieving learning success. This would include finding ways to identify entrants with potential that do not have the normally required entrance qualifications; supporting under-prepared students; introducing work integrated learning and practical components into programmes. As a core function the Institute will be responsible for research and policy development and developing a citizenry for the Information Society and Knowledge Economy. This process of reflection and renewal will be central to its vision of being responsive, flexible and innovative. It will provide a focus for continuous research in a cross disciplinary manner to concentrate on new ways to embed technology into people's lives to improve business opportunities, access government services and social cohesion; manage evidence-based research and development for a collaborative knowledge economy to address the national goals (MTSF 2014-2019 and NDP Vision 2030) e.g. thought leaders (policy and practice); participate in the development of an evaluation and monitoring framework for collaborative knowledge economy based efforts to address national goals i.e. MTSF 2014-2019 and NDP Vision 2030; and has a proactive approach to environmental scanning in a rapidly changing landscape through its national platform that can more adequately assess gaps, overlaps and opportunities for collaborative approaches.

### Annual targets for 2018 - 2023

	Programme Performance Indicator	Actual Performance			Estimated Performance	Actual Performance		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
<b>4. Create knowledge for innovation</b>								
<b>4.1. Produce targeted insightful research</b>								
4.1.1	Identify and produce relevant research programmes or projects across sectors, to identify the e-skills demands and supply needs, specifically assessing whether the education and training response (executed via e-Astuteness) in the targeted areas is meeting the needs for e-skills in the country	3	0	0	1	1 National Environmental Scan Report	1 National Environmental Scan Report	1 National Environmental Scan Report

	Programme Performance Indicator	Actual Performance			Estimated Performance	Actual Performance		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
<b>4.2. Ignite innovative research network</b>								
4.2.1.	Ignite an innovative local and international future research network focusing on e-skills	6	1	1	6	6 New e-skills products developed that are of the required standard and that serve a purpose	6 New e-skills products developed that are of the required standard and that serve a purpose	6 New e-skills products developed that are of the required standard and that serve a purpose
4.2.2.		1	2	2	1	1 Annual e-Skills Research Colloquium	1 Annual e-Skills Research Colloquium	1 Annual e-Skills Research Colloquium
4.2.3		6	1	1	5	6 Commissioned research articles or research papers appeared in accredited publications or successfully delivered that cover a range of different themes (n)	7 Commissioned research articles or research papers appeared in accredited publications or successfully delivered that cover a range of different themes (n)	8 Commissioned research articles or research papers appeared in accredited publications or successfully delivered that cover a range of different themes (n)

	Programme Performance Indicator	Actual Performance			Estimated Performance	Actual Performance		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
4.2.4		3	9	7	6	6 Formal engagements held with e-skills and ICT thought leaders	6 Formal engagements held with e-skills and ICT thought leaders	9 Formal engagements held with e-skills and ICT thought leaders
<b>4.3. Contribute to post-graduate research capacity</b>								
4.3.1	Provide research capacity to post-graduate students	-	2	5	8	8 Postgraduate research initiatives that have been supported	10 Postgraduate research initiatives that have been supported	13 Postgraduate research initiatives that have been supported

#### Quarterly targets for 2018/19

	Programme Performance Indicator	Reporting Period	Annual Target 2018/19	Quarterly Targets			
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
<b>4. Create knowledge for innovation</b>							
<b>4.1. Produce targeted insightful research</b>							
4.1.1	Identify and produce relevant research programmes or projects across sectors, to identify the e-skills demands and supply needs, specifically assessing whether the education and training response (executed via e-astuteness) in the targeted areas is meeting the needs for e-skills in the country	Annually	1 National Environmental Scan Report	First Review report on 2017/18 National Environmental Scan Framework	-	Second Review report on 2017/18 National Environmental Scan Framework	National e-Skills Environmental Report developed

	Programme Performance Indicator	Reporting Period	Annual Target 2018/19	Quarterly Targets			
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
<b>4.2. Ignite innovative research network</b>							
4.2.1	Ignite an innovative local and international future research network focusing on e-skills	Annually	6 New e-skills products with required standard and purpose developed	Product Analysis Report	Proposed new e-skills products consulted with stakeholders	Proposed new e-skills products aligned with required standards and purpose	6 New e-skills products with required standard and purpose finalised
4.2.2.		Annually	1 Annual e-Skills Research Colloquium	Desired outcomes of the colloquium finalised	Themes, speakers, venue of the e-skills research colloquium finalised	e-skills research colloquium marketed	Annual e-Skills Research Colloquium hosted
4.2.3		Annually	6 Commissioned research articles or research papers appeared in accredited publications or successfully delivered that cover a range of different themes (n)	Research Themes, aims, scope and benefits identified and agreed with funder Qua	Progress report on commissioned research articles & papers facilitated and analysed	Progress report on commissioned research articles & papers facilitated and analysed	6 Research articles or research papers appeared in accredited publications or successfully delivered

	Programme Performance Indicator	Reporting Period	Annual Target 2018/19	Quarterly Targets			
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
4.2.4.		Annually	6 Formal engagements with e-skills and ICT thought leaders facilitated and analysed	-	3 Engagement Reports held with e-skills and ICT thought leaders facilitated and analysed	3 Engagement Reports held with e-skills and ICT thought leaders facilitated and analysed	A consolidated report on 6 formal engagements with thought leaders finalised
<b>4.3. Contribute to post-graduate research capacity</b>							
4.3.1	Provide research capacity to post-graduate students	Annually	8 supported Postgraduate research initiatives	Identified research initiatives consulted with funder and research supervisor	8 research initiatives approved by funder and supervisor	8 Postgraduate research progress report	8 supported Postgraduate research finalised

#### Reconciling performance targets with the budget and MTEF

Programme	Audited outcomes			Adjusted Appropriation	Medium Term expenditure		
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
	R'000						
Knowledge for innovation	2 630	3 021	6 628	12 780	9 977	10 543	11 123

## Programme 5: Aggregation Framework

The purpose of Programme 6 is 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 2014 – 2019 goals, the NDP 2013, the SDGs and to support the local needs of an ever-evolving information society and knowledge economy.

### Annual targets for 2018 - 2023

	Programme Performance Indicator	Audited Actual Performance			Estimated Performance	Medium-Term Targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
<b>5. Ensure an effectual aggregation framework for e-competence development</b>								
<b>5.1. Reliably monitor and evaluate socio-economic impact</b>								
5.1.1	Establish NEMISA excellence to monitor reliably the socio-economic impact, as required by the impact goal metrics at a consolidated national and provincial level on an annual basis	-	1	1	1	1 Approved Annual Socio-economic Impact Report	1 Approved Annual Socio-economic Impact Report	1 Approved Annual Socio-economic Impact Report

### Quarterly targets for 2018/19

	Programme Performance Indicator	Reporting Period	Annual Target 2018/19	Quarterly Targets			
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
<b>5. Ensure an effectual aggregation framework for e-competence development</b>							
<b>5.1. Reliably monitor and evaluate socio-economic impact</b>							
5.1.1	Establish NEMISA excellence to reliably monitor the socio-economic impact, as required by the impact goal metrics at a consolidated national and provincial level on an annual basis	Annually	1 Approved annual socio-economic impact report	CoLab quarterly Analysis Reports	CoLab quarterly Analysis Reports	CoLab quarterly Analysis Reports	Annual Socio-Economic Impact Report finalised and approved

### Reconciling performance targets with the budget and MTEF

Programme	Audited outcomes			Adjusted Appropriation	Medium Term expenditure		
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
	<b>R'000</b>						
Aggregation	497	1 600	-	1 500	6 672	6 709	7 077



# **PART C: LINKS TO OTHER PLANS**

## 11. Links to other plans

The NEMISA Strategic Plan and Annual Performance Plan is aligned to that of the Department of Telecommunications & Postal Services (DTPS). NEMISA contributes to MTSF Outcome 5.

The tables below depict the alignment of NEMISA strategic objectives to those of DTPS, It is important to note that the NEMISA's Strategic Plan and Annual Performance Plan is dependent on the Broadband Rollout of the Department and other State Owned Companies e.g. Sentech, BBI and USAASA etc.

<b>DTPS PRIORITY FOCUS AREA: DEVELOPMENT OF THE NATIONAL DIGITAL SKILLS STRATEGY</b>	
<b>OUTCOME 5</b>	
<b>STRATEGIC GOAL 2: SA has a modern, sustainable and competitive postal and telecommunications sector</b>	
<b>STRATEGIC GOAL 3: An inclusive information society and knowledge economy drive through a comprehensive e-strategy and access to Government services</b>	
<b>2018/19 Planned Activities aligned to DTPS Focus Area</b>	Strategic objective 4.1: Produce targeted insightful research (supply/demand)  Strategic objective 4.2: Ignite an innovative research network (local/international)  Strategic objective 4.3: Contribute to post-graduate research capacity  Strategic objective 5.1: Reliably Monitor and Evaluate Socio Economic Impact
<b>Planned Activities aligned to DTPS Focus Area</b>	Knowledge for Innovation Programmatic budget: % of R9 977 000  Aggregation Programmatic budget: % of R6 673 000

<b>DTPS PRIORITY FOCUS AREA: HOSTING OF BRICS ICT MINISTERIAL 2018</b>	
<b>STRATEGIC GOAL 2: SA has a modern, sustainable and competitive postal and telecommunications sector</b>	
<b>2018/19 Planned Activities aligned to DTPS Focus Area</b>	Strategic objective 5.1: Reliably Monitor and Evaluate Socio-Economic Impact  Strategic objective 5.2: Reliably Monitor and Evaluate Execution Strategies  Strategic objective 2.6: Energise knowlege transfer throughout the network
<b>Availability of Resources</b>	Aggregation Programmatic budget: % of R 6 673 000  Multi-Stakeholder Collaboration Programmatic budget: % of R9 397 000

**DTPS PRIORITY FOCUS AREA: CYBERSECURITY**

**OUTCOME 5**

**STRATEGIC GOAL 2: SA has a modern, sustainable and competitive postal and telecommunications sector**

**STRATEGIC GOAL 3: An inclusive information society and knowledge economy drive through a comprehensive e-strategy and access to Government services**

<p><b>2018/19</b> <b>2018/19</b> <b>Planned Activities aligned to DTPS Focus Area</b></p>	<p>Strategic objective 2.5: Create effective advocacy and awareness</p> <p>Strategic objective 3.1: Facilitate robust and pragmatic NEMISA provincial delivery plans</p> <p>Strategic objective 3.2: Facilitate a comprehensive e-skills curriculum</p> <p>Strategic objective 3.3: Facilitate comprehensive access to learning within target areas</p> <p>Strategic objective 3.4. Raise e-skills awareness, to engate learners</p> <p>Strategic objective 3.5: Facilitate targeted e-skills training per execution strategy</p>
<p><b>Availability of Resources</b></p>	<p>Multi-Stakeholder Collaboration Programmatic budget: % of R9 397 000</p> <p>E-Astuteness Programmatic budget: % of R46 750 000</p>

**DTPS PRIORITY FOCUS AREA: DEVELOPMENT AND PROMOTION OF COUNTRY POSITIONS**

**STRATEGIC GOAL 2: SA has a modern, sustainable and competitive postal and telecommunications sector**

**STRATEGIC GOAL 3: An inclusive information society and knowledge economy drive through a comprehensive e-strategy and access to Government services**

<p><b>2018/19</b> <b>Planned Activities aligned to DTPS Focus Area</b></p>	<p>Strategic objective 4.2: Ignite an Innovative Research Network</p> <p>Strategic objective 2.4: Establish relevant and formalised agreements</p> <p>Strategic objective 2.6: Energise knowlege transfer throughout the network</p>
<p><b>Availability of Resources</b></p>	<p>Knowledge for Innovation Programmatic budget: % of R9 977 000</p> <p>Multi-Stakeholder Collaboration Programmatic budget: % of R9 397 000</p>

**STRATEGIC GOAL 4: Optimally functional Department and SOC that efficiently deliver on their mandates**

<b>2018/19 Planned Activities aligned to DTPS Focus Area</b>	Strategic objective 1.1: <ul style="list-style-type: none"><li>• Approved quarterly performance reports by the Board</li><li>• Achieve an unqualified annual audit report through the AGSA</li><li>• Approved Annual Strategic Plan and Annual Performance Report</li><li>• Ensure effective and efficient business strategy, people, structure and processes</li></ul>
<b>Availability of Resources</b>	Administration budget: R 17 965 000

# **ANNEXURE A: TECHNICAL INDICATOR DESCRIPTIONS**

## Technical Indicator Descriptions

### Programme 1: Administration (Value Chain)

<b>Strategic Objective 1.1</b>	<b>Transition to the iNeSI operating model</b>
Objective statement/s	Prepare for the transition to iNeSI
Short Definition	Plan the strategy for the transition from NEMISA to iNeSI
Purpose/importance	To ensure the smooth transition from NEMISA to iNeSI
Measure	Approved target operating model and transition plan
Source/collection of data	Approved resolution by the Board
Method of calculation	n/a
Data limitations	None
Type of Indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Board approved target operating model and transition plan
Indicator responsibility	Programme Manager

### Programme 2: Multi-Stakeholder Collaboration

<b>Strategic Objective 2.1.</b>	<b>Facilitate, fund and support provincial CoLabs</b>
Objective statement/s	CoLabs are established, funded and supported in each province, with signed MoAs in place
Short Definition	CoLabs are established to ensure sufficient training coverage is achieved within the targeted areas
Purpose/importance	To ensure that CoLabs are established, funded and supported
Measure	Number of CoLabs (existing and new) established with signed MoAs
Source/collection of data	Signed copies of complete MOAs
Method of calculation	Simple count
Data limitations	None
Type of Indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Copies of completed and signed MoAs from all CoLabs
Indicator responsibility	Programme Manager

<b>Strategic Objective 2.2</b>	<b>Create effective advocacy and awareness</b>
Objective statement/s	Achieve effective advocacy and awareness to deliver the targeted impact metrics, with specific focus on citizen awareness of digital essentials
Short Definition	Creating awareness in terms of digital essentials
Purpose/importance	Achieve an awareness level sufficient to deliver the targeted impact metrics
Measure	Advocacy and Awareness report
Source/collection of data	Advocacy and Awareness report (provincial and national)
Method of calculation	Simple count
Data limitations	None
Type of Indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Digital awareness of citizens within the Broadband districts and NHI sites in target segments
Indicator responsibility	Programme Manager

<b>Strategic Objective 2.3</b>	<b>Energise knowledge transfer throughout the network</b>
Objective statement/s	Ensure successful knowledge transfer takes place through an organised biennial national event
Short Definition	Passing knowledge onto one another through a national event
Purpose/importance	Ensure knowledge transfer takes place
Measure	Host the national e-Skills Summit National e-Skills Plan of Action
Source/collection of data	Evidence of hosting the national e-skills summit (venue booking ad agenda)
Method of calculation	n/a
Data limitations	None
Type of Indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Successfully host the national e-skills summit with reasonable attendance National e-Skills Plan of Action
Indicator responsibility	Programme Manager

### Programme 3: e-Astuteness development

<b>Strategic Objective 3.1.</b>	<b>Facilitate robust and pragmatic CoLab provincial delivery plans</b>
<b>Objective statement/s</b>	Define the provincial CoLab delivery plans to achieve the socio-economic targets for priorities, defined in NDP, National Integrated ICT white paper, SA Connect and SA Internet for All Programme (target 50% women and 8% with disabilities)
Short Definition	The establishment of an execution strategy to achieve socio-economic targets for priorities
Purpose/importance	Ability to achieve socio-economic targets
Measure	Provincial e-Skills CoLab delivery plan approved
Source/collection of data	Approved resolution by the Board
Method of calculation	n/a
Data limitations	None
Type of Indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Provincial CoLab delivery plan approved
Indicator responsibility	Programme Manager

<b>Strategic Objective 3.2</b>	<b>Facilitate a comprehensive e-skills curriculum</b>
<b>Objective statement/s</b>	Facilitate a comprehensive e-skills curriculum by ensuring all identified learning and training needs are met by approved learning content material
Short Definition	The reviewing and refinement of the National e-skills curriculum competency framework
Purpose/importance	Providing an e-skills curriculum that covers approved learning content material
Measure	Resolution approving the National e-Skills curriculum and competency framework
Source/collection of data	Approved resolution
Method of calculation	n/a
Data limitations	None
Type of Indicator	Outcome
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Approved National e-skills curriculum and competency framework
Indicator responsibility	Programme Manager



<b>Strategic Objective 3.3 (3.3.1)</b>	<b>Deliver Targeted e-Skills Training per Execution Strategy</b>
<b>Objective statement/s</b>	Achieve the targeted number of individuals trained through the targeted network, as defined in the national and provincial delivery plan
Short Definition	Training to ensure individuals are competent in the field of ICT
Purpose/importance	To develop competent ICT users
Measure	Number of e-literacy learners that have met the proposed objectives and have been certified as competent
Source/collection of data	Enrollment, Statement of Results, Certificate of Competence/Attendance
Method of calculation	Simple Count
Data limitations	None
Type of Indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Bi-Annually
New indicator	No
Desired performance	Pre-determined number of e-literacy learners that have met the proposed objectives and have been certified as competent
Indicator responsibility	Programme Manager

<b>Strategic Objective 3.3 (3.3.2)</b>	<b>Deliver Targeted e-Skills Training as per Execution Strategy</b>
<b>Objective statement/s</b>	Achieve the targeted number of individuals trained through the targeted network, as defined in the national and provincial delivery plan
Short Definition	Training to ensure individuals are competent in the field of ICT
Purpose/importance	To develop competent ICT users
Measure	Number of sector users that have met the proposed objectives and have been certified as competently trained
Source/collection of data	Enrollment, Statement of Results, Certificate of Competence/Attendance
Method of calculation	Simple Count
Data limitations	None
Type of Indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Bi-Annually
New indicator	No
Desired performance	Predetermined number of sector users that have met the proposed objectives and have been certified as competently trained
Indicator responsibility	Programme Manager

<b>Strategic Objective 3.3 (3.3.3)</b>	<b>Deliver Targeted e-Skills Training as per Execution Strategy</b>
<b>Objective statement/s</b>	Achieve the targeted number of individuals trained through the targeted network, as defined in the national and provincial delivery plan
Short Definition	Training to ensure individuals are competent in the field of ICT
Purpose/importance	To develop competent ICT users
Measure	Number of ICT practitioners that have met the proposed objectives and have been certified as competently trained
Source/collection of data	Enrollment, Statement of Results, Certificate of Competence/Attendance
Method of calculation	Simple Count
Data limitations	None
Type of Indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Bi-Annually
New indicator	No
Desired performance	Predetermined number of ICT practitioners that have met the proposed objectives and have been certified as competently trained
Indicator responsibility	Programme Manager

<b>Strategic Objective 3.3 (3.3.4)</b>	<b>Deliver Targeted e-Skills Training as per Execution Strategy</b>
<b>Objective statement/s</b>	Achieve the targeted number of individuals trained through the targeted network, as defined in the national and provincial delivery plan
Short Definition	Training to ensure individuals are competent in the field of ICT
Purpose/importance	To develop competent ICT users
Measure	Number of e-leaders that have met the proposed objectives and have been certified as competent
Source/collection of data	Enrollment, Statement of Results, Certificate of Competence/Attendance
Method of calculation	Simple Count
Data limitations	None
Type of Indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Bi-Annually
New indicator	No
Desired performance	Predetermined number of e-leaders that have met the proposed objectives and have been certified as competent
Indicator responsibility	Programme Manager

<b>Strategic Objective 3.3 (3.3.5)</b>	<b>Deliver Targeted e-Skills Training as per Execution Strategy</b>
<b>Objective statement/s</b>	Achieve the targeted number of individuals trained through the targeted network, as defined in the national and provincial delivery plan
Short Definition	Training to ensure individuals are competent in the field of ICT
Purpose/importance	To develop innovative projects to support e-skills massification
Measure	Number of innovative projects for massification to enable e-skills on a meaningful scale.
Source/collection of data	Approved project plans
Method of calculation	Simple Count
Data limitations	None
Type of Indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Bi-Annually
New indicator	No
Desired performance	Innovative projects from massification tested and implemented for scale.
Indicator responsibility	Programme Manager

#### **Programme 4: Knowledge for innovation**

<b>Strategic Objective 4.1.</b>	<b>Produce Targeted Insightful Research</b>
<b>Objective statement/s</b>	Identify and produce relevant research programmes or projects across sectors, to identify the e-skills demands and supply needs, specifically assessing whether the education and training response (executed via e-Astuteness) in the targeted areas is meeting the needs for e-skills in the country
Short Definition	Conducting research to determine if the targeted areas are meeting the needs for e-skills in the country
Measure	Number of environmental scans
Purpose/importance	Identification of e-skills demands and supply needs
Source/collection of data	Resolution accepting the National environmental scan report
Method of calculation	n/a
Data limitations	None
Type of Indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Complete and accepted environmental scan report
Indicator responsibility	Programme Manager

<b>Strategic Objective 4.2. (4.2.1)</b>	<b>Ignite an innovative research network</b>
Objective statement/s	Ignite an innovative local and international future research network focusing on e-skills
Short Definition	Conducting research on e-skills
Purpose/importance	To gather relevant information on the number of new products that have been developed
Measure	Number of new products that have been developed that are of the required standard and that serve a purpose
Source/collection of data	Registrar of developed products and meet the quality criteria
Method of calculation	Simple calculation
Data limitations	None
Type of Indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Meeting the predetermined number of products to be developed
Indicator responsibility	Programme Manager

<b>Strategic Objective 4.2. (4.2.2)</b>	<b>Ignite an innovative research network</b>
Objective statement/s	Ignite an innovative local and international future research network focusing on e-skills
Short Definition	Conducting research on e-skills
Purpose/importance	To gather relevant information on the number of research colloquiums hosted
Measure	Number of research colloquiums hosted that cover a range of different themes
Source/collection of data	Annual colloquiums hosted
Method of calculation	n/a
Data limitations	None
Type of Indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Hosting the annual research colloquium
Indicator responsibility	Programme Manager

<b>Strategic Objective 4.2. (4.2.3.)</b>	<b>Ignite an innovative research network</b>
Objective statement/s	Ignite an innovative local and international future research network focusing on e-skills
Short Definition	Conducting research on e-skills
Purpose/importance	To gather relevant information on e-skills
Measure	Number of commissioned research articles or research papers that have appeared in accredited publications or have been successfully delivered that cover a range of different themes
Source/collection of data	Copies of research papers and articles in accredited journal
Method of calculation	Simple calculation
Data limitations	None
Type of Indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Meeting the number of predetermined research articles and research papers published or delivered

<b>Strategic Objective 4.2. (4.2.4)</b>	<b>Ignite an innovative research network</b>
Objective statement/s	Ignite an innovative local and international future research network focusing on e-skills
Short Definition	Conducting research on e-skills
Purpose/importance	To gather relevant information on e-skills
Measure	Number of engagements that have been held with e-skills and ICT thought leaders
Source/collection of data	Registrar of formal engagements (including programmes and engagement reports)
Method of calculation	Simple calculation
Data limitations	None
Type of Indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Meeting the predetermined number of engagements had with thought leaders
Indicator responsibility	Programme Manager

<b>Strategic Objective 4.3.</b>	<b>Contribute to post-graduate research capacity</b>
Objective statement/s	Provide research capacity to post-graduate students
Short Definition	The opportunity for post-graduate research initiatives
Purpose/importance	To ensure continuous learning and researching
Measure	Number of postgraduate research initiatives that have been supported
Source/collection of data	Supported research initiatives (including research articles and concepts)
Method of calculation	Simple calculation
Data limitations	None
Type of Indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Meeting the predetermined number of research initiatives that have been supported
Indicator responsibility	Programme Manager

## Programme 5: Aggregation

<b>Strategic Objective 5.1.</b>	<b>Reliably monitor and evaluate socio-economic impact</b>
Objective statement/s	Establish NEMISA as a centre of excellence to monitor reliably the socio-economic impact, as required by the impact goal metrics at a consolidated national and provincial level on an annual basis
Short Definition	The centre of excellence is to monitor the socio-economic impact
Purpose/importance	Ability to monitor the socio-economic impact
Measure	Approved annual socio-economic impact report
Source/collection of data	Annual socio-economic report with the approach verified by an independent expert
Method of calculation	n/a
Data limitations	None
Type of Indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Successful monitoring of the socio-economic impact
Indicator responsibility	Programme Manager

