

NEMISA

Performance Report for the First Quarter of 2018/19

July 2018

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Overview by the Chief Executive Officer

NEMISA was established as an institution of education and learning specializing in information and communication technology (ICT) related education for the development of South Africa as a knowledge economy and e-skilling the nation to participate in an Information Society.

This report provides an analysis of the entity's first quarter financial and performance targets for 2018/19 financial year.

Programmer performance: The entity has five strategic outcome orientated goals with five key programmes. From a formal (or technical) perspective on the total key performance indicators for the period, the entity achieved 90% targets in the first quarter due to the manner it plans the strategic execution through its CoLab partners and the In-house team.

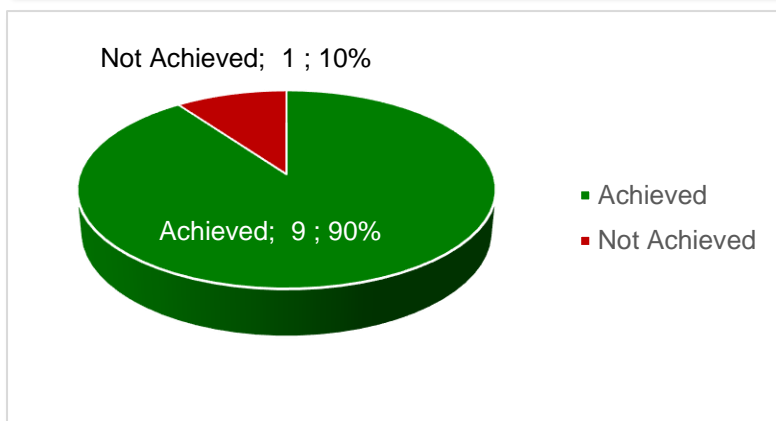
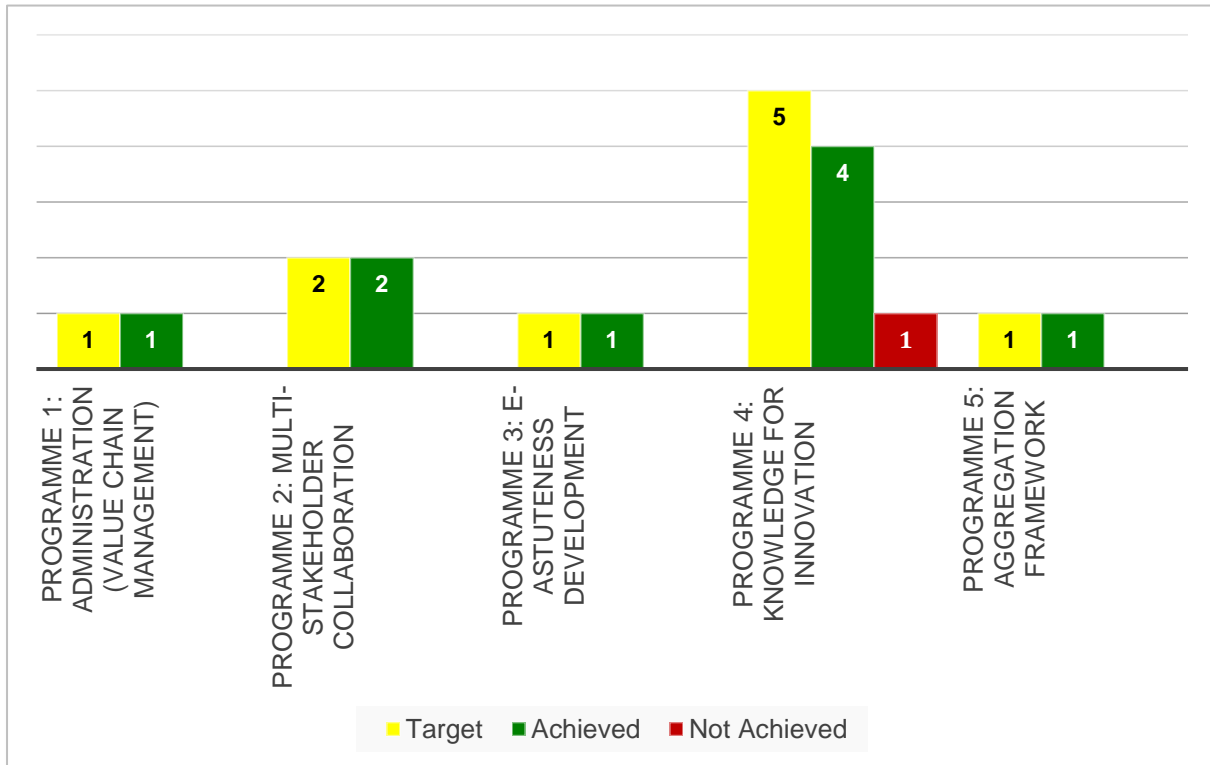
Financial performance: The entity has incurred irregular expenditure because of non-compliance with SCM policy. Variations were done to the contract and procedures were not adhered to. Consequence management has been applied in relation to all those who were found to be responsible. NEMISA got unqualified audit opinion from the AGSA and that's a great improvement from the previous year.

Key achievements of the entity for quarter 1 are:

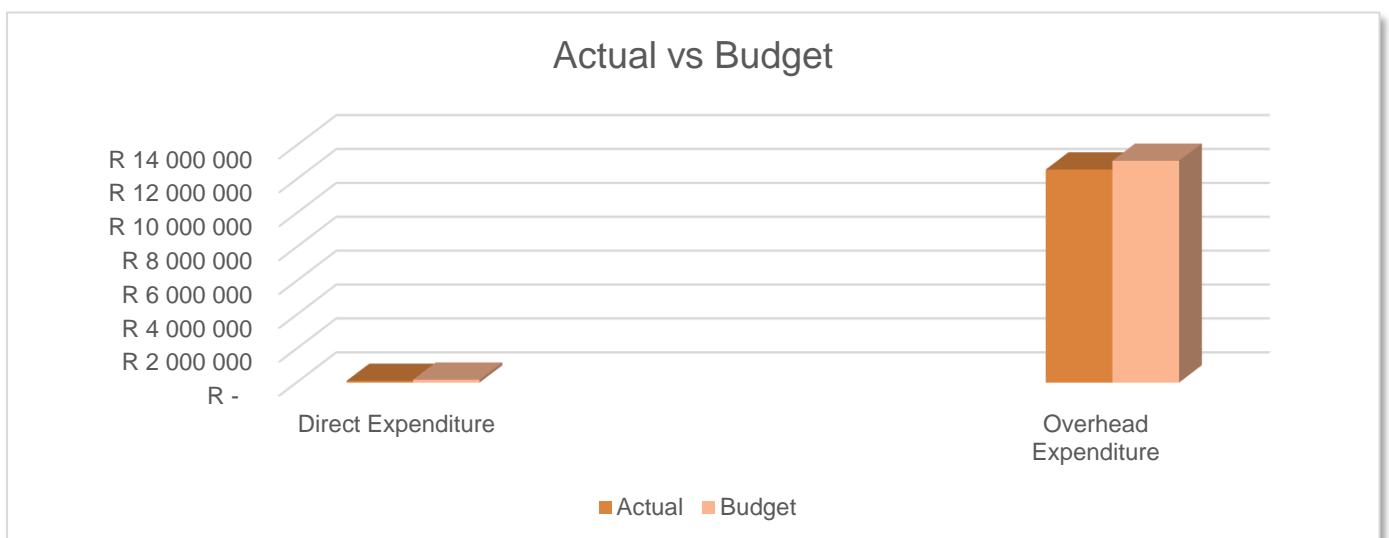
- Unqualified audit opinion
- Reduced audit findings from AGSA (82 findings 16/17, 32 findings in 17/18)
- The national CoLabs workshop;
- The continued level of high performance of the CoLabs in terms of e-skilling citizens.
- Improved staff morale

Mr. Phuthi Phukubje
Interim Chief Executive Officer

Summary of overall performance



FY 2018/19 NEMISA Quarter 1 Performance



Part 1: Programme development

1.1. Programme 2: Multi-stakeholder collaboration

Aim: Multi-stakeholder collaboration is fundamental to addressing the e-skills deficit in the country. The aim of this programme is to create awareness and develop partnerships for e-astuteness development for local impact.

What it entails: Programme 2 involves building a substantive, formalized, multi-stakeholder collaborative network. This network involves partners across government, business, state-owned companies (SOCs), global development partners and agencies through bilateral agreements, continental and international partners, community organisations, organized labour, and education (universities, TVET colleges, and public and private schools).

Impact: The multi-stakeholder collaborative network will contribute to the massification of building e-astuteness (e-skills) across all levels of society – thought leaders, e-practitioners, e-users and the ICT illiterate – to support a growing Digital Economy and Digital Society as articulated in the approved Integrated ICT Policy (DTPS).

This programme includes establishing a national ICT platform aimed at recognising the innovation and programme being implemented.

Quarterly aim: Develop an advocacy and awareness plan in Broadband and NHI Sites. The table below depicts some of its activities.

1.1.1. Advocacy and awareness

Table 1: Advocacy and Awareness Activities

#	Name	Province	Key Partners	Target Audience	Implication going forward
1.	DTPS Budget Vote Exhibition	Cape Town	Ministry DTPS KZN; WC CoLabs	Government DTPS SOCs Representatives from Provincial Government	
2.	Gert Sibande DTPS Outreach Programme	Mpumalanga	Local Government DTPS, DoC and their SoCs NC/SG CoLab In-House Training	Government Business Leaders Decision-makers DTPS SOCs Representatives from Provincial Government Local SMMEs	e-Skills intervention to support local communities based in the BB-NHI Sites
3.	Media Monitoring: Social Media Seminar	KwaZulu Natal	DUT, Acumen Media, NEMISA	ICT Practitioners, Academics, Community Leaders, Public Sector Workers	The KZN e-Skills CoLab hosted the 'Media Monitoring: Social Media' seminar in Durban on 29 May 2018
4.	Innovation Seminar - Technology Focused	KwaZulu Natal	DUT, NEMISA, Frequency Network incl, Activity	ICT Practitioners, Academics, Community	The KZN CoLab hosted an innovation seminar on the 7 th June 2018

#	Name	Province	Key Partners	Target Audience	Implication going forward
				Leaders, Public Sector Workers	with a focus on technology focused companies.
5.	Online Netiquette	KwaZulu Natal	DUT, NEMISA	Food and nutrition students	KZN CoLab hosted a workshop for DUT food and nutrition students at DUT. The talk focused on managing one's digital foot print and online presence
6.	Innovation Seminar - Digital Footprint & Online Presence	KwaZulu Natal	BCX, DUT, NEMISA	BCX employees	The KZN CoLab delivered a workshop at BCX on the 29 May 2018. The talk focused on managing one's digital foot print and online presence.
7.	The Atlantis Business Engagement and Career EXPO	Western Cape	Deputy Ministers; Department of Trade & Industry; Agriculture Forestry & Fisheries; Economic Development, Home Affairs, Water & Sanitation and Small Business Development	Businesses; Youth	In communication with the DM office and Municipality of Atlantis to initiate MobileTech for SME Business support training in the area
8.	e-Astuteness Training Awareness	Limpopo	Limpopo CoLab; SMME's	Training participants and their immediate contacts	Participants in e-Astuteness training will wear branded t-shirts when training, working, visiting sites and stakeholders as often as possible to promote awareness.
9.	Food Safety and Quality Assurance Graduation Ceremony	North West	National Department of Tourism, Provincial Department of Tourism, Dr KK District Municipality, Matlosana Local Municipality. CathSeta	Youth; Community	There are few employment opportunities for the Food Safety and Quality Assurer Graduates. Provide them with an E-skill and entrepreneurship courses.
10.	Masters student attends budget vote at parliament	KwaZulu Natal	NEMISA, DUT, DTPS	DTPS	One of the KZN CoLabs Masters students was selected to attend the budget vote at parliament earlier this year.
11.	Higher Certificate in Public Admin Graduation	KwaZulu Natal	DUT, NEMISA, EThekwini	Graduation	392 students graduated from the Higher certificate in Public Admin course in May 2018
12.	NC: Computer Science Graduation	KwaZulu Natal	DUT, NEMISA	Graduation	22 students graduated from NC:CS in May this year

Table 2: Stakeholder Engagement

#	Name	Province	Key Partners	Target Audience	Implication going forward
1.	ITU Telecom World Prep Meetings	Gauteng	DTPS, ITU, GCIS, SITA, BrandSA and all SOCs		Participation at ITU World 2018 in Durban
2.	IBM SA -DNA meeting	Gauteng	IBM DTPS USAASA NEMISA	Introduction of an online Training Programme by IBM SA which is a Cloud Base application intended to provide Digital skills to over a million South African Youth.	Partnership with IBM in Rolling out the online course IBM-DNA
3.	DTPS/DOC/Presidency training meeting	Gauteng	Presidency DTPS DOC In House Training	Training of learners in Mpumalanga in TV, Radio and Graphic Design	1 year training for 30 learners in Mpumalanga – 10 learners per stream,
4.	NEMISA/CUT Free State Robotic Project	Gauteng	Central University of Tech NEMISA	Robotics - electronic skills acquired such that things are done with less human interaction.	MOU between CUT and NEMISA – Free State Colab
5.	Lindamahle – Googlesa	Eastern Cape	Lindamahle NEMISA EC CoLab	Google roll out training	MOU between NEMISA / Lindamahle.

Inhouse Activities

1. Annual Report – Look & feel meeting with supplier
2. Website Upgrade by Smudge
3. Board Governance Workshop

Procurement:

The department procured – promo material for this quarter – Beanies, promo tables and water bottles (that haven't been delivered as yet). A camera was also procured for the department.

Quarter 2 plans: July -September 2018

1. **Minister's Imbizo – 11 July 2018 in Jane Furse**
The event will focus on, amongst others, Internet for All initiative (particularly digital skilling) and the rollout of digital migration.
2. **ITU Telecom World 2018 Durban– 10-13 September**
South Africa hosting the ITU World 2018 Conference

3. **BRICS**–4th BRICS Ministers of Communication Meeting; 4th Business to Business (B2B) Meeting; 3rd BRICS Working Group Meeting on ICT Cooperation Durban 14-16 September 2018
4. **Mandela Day outreach in Limpopo - 20 July 2018**
DM will attend and deliver the keynote address at the re-opening of the newly built Administration Block of BK Matlala Commercial School in Ga Matlala, Limpopo. In support of this noble initiative, Vodacom will install a Cyberlab in line with its USAO obligations. In-line with Mandela Day celebrations, the event will also encapsulate painting of a one of the Admin block offices. The program will take place from 08:00 - 15:00. (DTPS entities will be invited)
5. **East London Imbizo - 24 July 2018**
As part of Imbizo Focus Week, DM will lead an outreach program in East London. The event will take place from 10:00 - 15:00 and will include a host of activities still to be communicated. (postponed)
6. **East London e-Learning Summit – 25 July 2018**
Annual event where our EC CoLab exhibits and the CoLab Directors participates in the round-table discussions
7. **Appelsbosch Cyberlab Imbizo - 31 July 2018**
DM will attend and deliver the keynote address at the Cyberlab handover at Coastal TVET College and MTN-sponsored bicycles at Mjele Secondary School in Appelsbosch. The events will take place from 09:00 - 13:00. (postponed)

1.1.2. The In-House Training Division's report for Q1 refers:

- Certificate Ceremony for Design; Radio and Film and TV Learners
- Graduation for KZN Film Commission
- Signing of MOU with Partners
- Development of Business Plans

Number of sector users training – developing digital skills and competencies

- Elgin FM (Grabouw WC) 25 learners obtained a NEMISA Certificate in Studio Skills and Production. (13 June)
- South TV (Orange Farm GP) 25 learners obtained NEMISA Certificate in Scriptwriting for Film and Television (13 June)
- Parktown (GP) 11 learners obtained NEMISA Certificate in Desk Top Publishing and Photography (13 June)
- Submitted the Moderation Report of Moses Kotane Institute (17) to MICT SETA for Verification.
- KZN Film Commission Graduation (19) staff member, Bongiwe Kubheka delivered address on behalf of NEMISA (20 April)

Number of innovative projects rolled out to enable e-Skills – e-Learning Channel to support e-skills massification

- Signed MOU with South TV; Elgin FM for distribution of audio and video products on community television and community radio.

- Signed MOU with Abuti Rams; for training in Digital Literacy and Interactive Media (Web Design & Web Development)
- Signed MOU with .ZADNA; for training in Digital Literacy and Interactive Media (Web Design & Web Development)
- In Progress: MOU with Gauteng Department of Community Safety; for training of Youth Desk Volunteers in Digital Literacy and Design Foundation (Graphic Design)
- Received the Studio Assessment Report of Radio and TV Studios from
- Call to tender for the refurbishment and installation of new radio studio equipment

Plans for Quarter 2

- Implement Radio Production Qualification for North West Community Radio Station in collaboration with North West Co Lab
- Implement Radio Production Qualification for Gert Sibande Municipality in collaboration with Departments (DTPS & DOC)
- Implement Film and Television Production Qualification for Gert Sibande Municipality in collaboration with Departments (DTPS & DOC)
- Develop video tutorials (Film Online) to support e- Learning Channel and Scriptwriting Course
- Implement Integrated Workplace Experience with cohort from MKI Radio Course for audio product development for e-Learning Channel
- Implement Digital Literacy Training Workshop for Northern Cape in collaboration with SMME & Strategy Division (DTPS) and .ZADNA
- Implement Interactive Media Training for Northern Cape in collaboration with SMME & Strategy Division (DTPS) and .ZADNA
- Implement Digital Literacy Training Workshop for the Free State in collaboration with SMME & Strategy Division (DTPS) and .ZADNA

No	Performance Indicator	Reporting Period	Annual Target 2018/19	Quarter 1	Actual achievement	Deviation between planned target and actual achievement	Comments on deviation
2. Formalised multi-stakeholder collaborative networks for e-competence development							
2.1. Facilitate, fund and support provincial CoLabs							
2.1.1	CoLabs are established, funded and supported in each province with signed MoA in place	Annually	9	Delivery priorities for 2019/20 finalised and agreed with CoLabs	1	Achieved	
2.2 Create effective advocacy and awareness							
2.2.1	Achieve effective advocacy and awareness to deliver the targeted impact metrics, with specific focus on citizen awareness of digital essentials	Annually	1	Advocacy and Awareness Campaigns Plan in BB and NH Sites developed	1	Achieved	

Legend:

Target	Achieved / To Report	Over Achieved
No Target	Not Achieved	

Programme 2 - Comments on Deviations / Achievements

#	Performance Indicator	Comments
2.1.1	CoLabs are established, funded and supported in each province with signed MoA in place	Annual target completion is only set for Quarter 4, but the delivery priorities for 2019/20 were discussed and agreed with CoLabs at the National CoLab Meeting held on 14 & 15 June 2018. A draft 3-year MoA will be ready for submission to subcommittees in Q3.
2.2.1	Achieve effective advocacy and awareness to deliver the targeted impact metrics, with specific focus on citizen awareness of digital essentials	Annual target completion is only set for Quarter 4, progress on all awareness campaigns and stake holder meetings held are referred to in Table 1: Advocacy and Awareness Activities to give an overall look at activities on a quarterly basis

1.2. Programme 3: e-astuteness development

Aim: The purpose of Programme 3 is to help existing service providers better align to and support the National Integrated ICT Policy, SA Connect (broadband policy), SA Internet for All, NeSPA 2013, MTSF 2014-2019, NDP, SDGs and the WSIS Plan of Action. This is done by leveraging existing ICT education and training expertise, infrastructure, and courses.

What it entails: The Institute collaborates with existing national and international institutions, civil society, organised labour, and private organisations. These partnerships focus on e-astuteness development i.e. new curriculum planning, course development, and course presentation within a national e-skills curriculum and competency framework.

Impact: The programme also involves identifying gaps, shortages and mismatches in course content in relation to the demand for ICT and ICT-related skills and competencies across organisational boundaries. This is done through broad consultation between the organisation and the stakeholder community to ensure alignment between skills supply and skills demand, as well as responding to future needs.

It includes ensuring that e-literacy forms the basis (entry step) for the e-skilled/e-astute learning pathway. (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'.)

e-Skills delivery is targeted at all levels (e-practitioners, information / knowledge workers [e-users], thought leaders and ICT illiterate citizens) and will leverage existing centers (community centers, schools, TVET colleges and universities) to ensure local knowledge production.

Developing targeted courses: Identified gaps and shortages have given rise to the development of new targeted courses, such as courses mentioned below.

No	Performance Indicator	Reporting Period	Annual Target 2018/19	Quarter 1	Actual achievement	Deviation between planned target and actual achievement	Comments on deviation
3. Develop e-Astuteness for socio-economic opportunities in a knowledge-driven economy							
3.2. Facilitate establishing a comprehensive e-skills curriculum							
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	1	First draft National e-Skills Curriculum and Competency Framework	1	Achieved	
3.3 Facilitate targeted e-skills training, per execution strategy							
3.3.1	Number of e-Literacy learners trained;	Bi-Annually	4465	-	486	+486	See comments below
3.3.2	Number of sector users trained:	Bi-Annually	2000	-	681	+681	See comments below
3.3.3	Number of ICT practitioners trained:	Bi-Annually	700	-	-		
3.3.4	Number of e-Leaders trained;	Bi-Annually	200	-	-		
3.3.5	Innovative projects for massification to enable e-skills on a meaningful scale	Bi-Annually	3	-	-		

Legend:

Target	Achieved / To Report	Over Achieved
No Target	Not Achieved	

Programme 3: Comments on Deviations / Achievements

#	Performance Indicator	Comments
3.3.1	Number of e-Literacy learners trained;	Target is set for Quarter 2 only, but progress have occurred during Quarter 1, therefore an accumulation of the achieved total in Q1 and Q2 will provide actual numbers against the planned target in Q2
3.3.2	Number of sector users trained:	Target is set for Quarter 2 only, but progress have occurred during Quarter 1, therefore an accumulation of the achieved total in Q1 and Q2 will provide actual numbers against the planned target in Q2

1.3. Programme 4: Knowledge for Innovation (K4I)

Aim: 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 includes finding ways to identify entrants with potential that do not have the required entrance qualifications; supporting under-prepared students; introducing work integrated learning and practical components into programmes.

What it entails: As a core function, the Institute is 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.

Impact: 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 and access government services and social cohesion
- Managing evidence-based research and development for a collaborative knowledge economy to address the national goals (MTSF 2014-2019 and NDP 2013)
- Participating in the development of an evaluation and monitoring framework for collaborative knowledge economy-based efforts to address national goals e.g. MTSF 2014-2019 and NDP 2013
- Having 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).

No	Performance Indicator	Reporting Period	Annual Target 2018/19	Quarter 1	Actual achievement	Deviation between planned target and actual achievement	Comments on deviation
4. Create knowledge for innovation							
4.1. Produce targeted insightful research							
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	First Review report on 2017/18 National Environmental Scan Framework	0	Not achieved	See Comments below
4.2. Ignite innovative research network							
4.2.1	New e-skills products with required standard and purpose developed	Annually	6	Product Analysis Report	2	Achieved	Refer to Table 8: Products Developed for Digital Skills
4.2.2	Annual e-Skills Research Colloquium	Annually	1	Desired outcomes of the colloquium finalised	1	Achieved	See Comments below
4.2.3	Commissioned research articles or research papers appeared in accredited publications or successfully delivered that cover a range of different themes (n)	Annually	6	Research Themes, aims, scope and benefits identified and agreed with funder	3	Achieved	Refer to Table 9: Research Article Papers
4.2.4	Formal engagements with e-skills and ICT thought leaders facilitated and analysed	Annually	6	-	4	+4	Refer to Table 10: Thought Leaders Engagements
4.3. Contribute to post-graduate research capacity							
4.3.1	Provide research capacity to post-graduate students	Annually	8	Identified research initiatives consulted with funder and research supervisor	1	Achieved	See Comments below

Legend:

Target	Achieved / To Report	Over Achieved
No Target	Not Achieved	

Programme 4: Comments on Deviations / Achievements

#	Performance Indicator	Comments
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	Target is only set for Quarter 4; The Environmental Scan Workshop has been scheduled for the 26-27 July 2018 to engage further on the environmental scan instrument, the methodology around it and the areas for the scan, to complete the First Review report on 2017/18 National Environmental Scan Framework. The target for the first quarter could not be achieved because the MOA for Unisa has not been finalized by Unisa.
4.2.2	Annual e-Skills Research Colloquium	The Call for Papers discusses the Desired Outcomes particularly in the Postgraduate Symposium
4.3.1	Number of non-degree and postgraduate research initiatives that have been supported	Identified research initiatives, consulted with funder and research supervisor

Table 8: Products Developed for Digital Skills

#	Description of Product	Area / Province Developed	Purpose / Objective
1	Z-Cards and digital stories - Youth	Western Cape	Production of products to be utilized by Intermediaries to create digital awareness amongst Youth and SMME's regarding the benefits of Digital Skills
2	Z-Cards and digital stories - Entrepreneurs	Western Cape	Production of products to be utilized by Intermediaries to create digital awareness amongst Youth and SMME's regarding the benefits of Digital Skills

Table 9: Research Article Papers

#	Name of Article Papers Published / Delivered	Topic / Theme / Concept	Name of Writer
1	South Africa's e-Skills Policy. From e-Skills to Media Literacy?	Media literacy is gaining traction on the agenda of policy makers in the EU, in EU member states, in international organizations such as UNESCO and progressively in countries worldwide	Leo Van Audenhove, Ilse Marien, Leona Craffert, Wouter Grove
2	Systematic Literature Reviews: (All NEMISA CoLab Thematic Areas)	Systematic Literature Reviews	UNISA Honours students
3	Digital Advancement in the promotion of domestic tourism	Tourism Technology	Dr L Tseane Gumbi & Prof H Manwa

Table 10: Thought Leaders Engagements

#	Name of Event / Engagement	Area Hosted / Presented	Topic	Purpose / Objective
1	Media Monitoring: Social Media Seminar	KwaZulu Natal	Media monitoring and social media activism	The main focus was on media monitoring and social media activism – looking specifically at the #fees must fall campaign. • Ms Tonya Khoury, from Acumen Media, is a media monitoring expert spoke about social media monitoring in general, as well as the role that bots play. Information around social media can be gained through influencers, engagement, sentiment, and demographics. The aim is to gain insights. • Mr Yaseen Khan, a DUT Masters student, presented on the much-publicized #FeesMustFall campaign. He looked at the origins, as well as the negatives and positives The session ended with further discussion on the role of social media in today's society.
2	Innovation Seminar	KwaZulu Natal	(a)The Challenges of building a successful Tech Company. (b) Women in the workplace	The seminar focused on fast growing Tech companies particularly those that are implementing new strategies, entering new markets & launching new products.
3	Meeting with Department of Agriculture, WC Province	Western Cape	Digital Skills for the Agriculture sector with specific reference to farmworkers	Explore opportunities for collaboration and motivation for including digital skills in total skills portfolio of Departmental Activities
4	Statistics South Africa, University of Florida, World Bank, National School of Government (South Africa), University of Twente	UNISA	The Environmental Scan	To create partnerships with established organisations that conduct national environmental scans.

Relevant Research progress:

- An investigation into possibilities and challenges in moving towards digital classrooms at secondary schools in the Capricorn District, Limpopo Province. (MA Curriculum Studies.) RLC Lekgothoane
- An exploration of the usage of mobile learning technology at a rural university in Africa. (PhD Educational Studies.) Dr KL Thaba-Nkadimene
- An investigation into the monitoring and evaluation of Information and Communication Technology (ICT) facilities in two rural Secondary Schools in Limpopo Province. (PhD Educational Studies.) MP Nkadimeng
- Digital Innovation and Transformation Conference: Digital Skills 2019 – Gauteng - The conference aims to grow an innovative research network through providing a platform for government, academia, industry, education and civil society to share research, data and trends that will contribute to refining the mandate to develop the necessary digital skills capacity of South Africa.

1.4. Programme 5: Aggregation framework

Aim: The purpose of Programme 5 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.

What it entails: The Institute 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, NDP 2013, and SDGs, and to support the local needs of an ever-evolving information society and knowledge economy.

No	Performance Indicator	Reporting Period	Annual Target 2018/19	Quarter 1	Actual achievement	Deviation between planned target and actual achievement	Comments on deviation
5. Ensure an effectual aggregation framework for e-competence development							
5.1. Reliably monitor and evaluate socio-economic impact							
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	CoLab quarterly Analysis Reports	1	Achieved	

Legend:

Target	Achieved / To Report	Over Achieved
No Target	Not Achieved	

Programme 5: Comments on Deviations / Achievements

#	Performance Indicator	Comments
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	The purpose of this document will provide perspective on the strengths and weaknesses of current initiatives in view of future direction, refer the activities reviewed

1.1.3. Activities Reviewed:

- Digital Identity Management for Youth
- Artificial Intelligence: what it is and the implication for strategy implementation

Digital Identity Management

The DIM programme is aimed at developing awareness of the digital footprint of users as well as the development of the necessary skills for safe online behaviour.

The CSIR content has been used as basis to design a workshop process to share critical element of DIM within a 3-hour workshop. This approach has been adopted after some experimentation by one of the NGO's working with high school learners and NEETS. This workshop is typically presented after school on either Thursday or Friday afternoons. We tested it on a Saturday morning and this was less successful.

The workshop is presented in a participatory manner which seems to be more successful than an instruction-based approach.

The actual content of the workshop has been selected based on the needs and challenges these learners experience on a daily basis. Topics such as identity theft, cyber bullying, safe use of internet cafes and social media usage are the most topical issues.

Based on the feedback received from participants and trainers, there is a huge need for these workshops and for covering more content. The CoLab is in the process of developing an accredited short course to: (i) contribute and develop the capability-levels of facilitators, (2) to provide them with relevant course content to design workshops, and to (3) be in a position to do the necessary quality control.

The CoLab and partners have identified this programme as a critical building block to be scaled alongside the eskills4All programme

2.2 Artificial Intelligence

During the S-DIRECT Seminar hosted in March 2018 the CoLab in partnership with its international collaborators presented a one-hour overview session on AI as well as a one-day

Part 2: National Support Services: Institutional Development (Administration)

This section of the report highlights the key activities executed by NEMISA to deliver on its approved Annual Performance Plan 2018/19. It comprises of the work done in the areas of:

- Managing its human resources
- Managing its assets
- Operations
- Managing its financial resources and how it supports national policies such as SMME Development

The activities outlined in this section of the report relate directly to Programme One: Institutional Development (Administration).

No	Performance Indicator	Reporting Period	Annual Target 2018/19	Quarter 1	Actual achievement	Deviation between planned target and actual achievement	Comments on deviation
1. To manage an institution that will be responsive to the needs and demands of a knowledge and learning organisation							
1.1 Strategic Objective: Transition to iNeSI operating model							
1.1.1	Approved iNeSI operating model	Annually	1	Review report on operating model	1	Achieved	

Legend:

Target	Achieved / To Report	Over Achieved
No Target	Not Achieved	

Programme 1: Comments on Deviations / Achievements

#	Performance Indicator	Comments
1.1.1	Approved iNeSI operating model	The Report on the Operating Model has been reviewed and will be submitted to NEMISA Board

2.1. Creating a workforce for the future

The organisation will be managing the appointment of staff against need and taking into account the current organisational redesign process. The Board approved the macro and micro organisational structure that will guide new appointments and critical posts to be filled in particular that of the Risk Specialist.

2.1.1. Headcount /Establishment comparison

Current headcount in relation to the first quarter of 2018/19 is as follows:

Table 11: Headcount

Group	Quarter
Permanent staff	36
Fixed term and temporary staff	7
Project base staff	0
Total	43

- **Permanent employee:** an employee appointed on a permanent basis.
- **Fixed term employee:** an employee appointed for a specific task or project for a specific duration.
- **Temporary employee:** an employee typically hired for three (3) months or less to help the business meet increased demand for its product or service that do not have the status of a permanent or fixed term employee.
- **Project-related:** a fixed-term employee hired to work on a specific project for the duration of the project.

Table 12: Occupational Levels

Occupational levels	Approved headcount	Quarter 4 2017/18	Quarter 1 2018/19
Top Management (level 14- 15)	2	2	3
Senior Management (level 13)	3	2	2
Professional qualified (level 11-12)	9	7	6
Skilled level (6-10)	26	21	24
Semi-skilled (1-5)	14	7	8
Total	54	39	43

According to the occupational levels, top management consists of the CEO, CFO and Company Secretary.

There is a total of 43 staff in the organisation as at the end of Quarter 1.

The increase of employees in Quarter 1 is the result of amongst others the appointment of the CFO, HR Officer and PA to the CEO. In addition to the table above, note that of the 43 employees, we have 36 permanent employees and 7 fixed term employees.

2.1.2. Staff Vacancies

There are currently 2 vacant positions as per the approved 2015. The Graphic Design Lecturer resigned in April and the CEO resigned as at end of June. The Board's approved 2018 structure is awaiting National Treasury budget approval prior its implementation.

Table 13: Staff Vacancies (Approved as is on the 2015 Structure)

Level	Vacancies
Top Management (Executives)	1
Senior Management	0
Professional	0
Skilled	1
Total	2

Table 14: All Staff Vacancies (Approved & Abolished as is on the 2015 Structure)

Level	Vacancies	Department	Position
Top Management (Executives)	1	Operating	COO
Senior Management	1	Training	Head of Training
	1	Head: Business Development & Marketing	Marketing
Professional	4	Training	Training Coordinator
	3	Training	Lecturer: Radio & TV
	1	IT	IT Manager
Skilled	1	Finance	Credit Controller
	1	Training	Training Coordinator
	1	Production	Production Admin
	1		PA to COO
TOTAL	15		

**** The anomaly on the above-mentioned numbers i.e. not giving Vacancies of 15 versus the approved 54, is due to abolished other positions on the approved structure.**

2.1.3. Moving towards a performance management culture

Performance management is a strategic objective of the organisation and is aimed at:

- Identifying talented employees
- Encouraging a culture of learning
- Ultimately give rises to an effective and efficient organization

As an organisation we have addressed and will continue to address the gaps linked to performance management – in particular using performance management as a key strategic tool.

2.1.4. Employment Equity

As per the Employment Equity Act (EEA) 1998 (No 55 of 1988), the organisation submits its Employment Equity Plan on a three (3) year basis to Board and Employment Equity Report to the Department of Labour on a yearly basis.

While an Employment Equity Committee is in place with membership having to be reviewed, the composition of the organisation is currently being reviewed to ensure compliance with the Act i.e. to represent the demographics of the country. Thus, the voting of new EE Committee members has been provided to the Committee and the confirmed composition will be finalised in Quarter 2.

Table 15: Occupational Level – Employment Equity

Occupational Levels	Male				Female				Disability	Foreign Nationals		Total
	A	C	I	W	A	C	I	W	All	Male	Female	
Top management	1	0	0	0	1	0	0	0	0	0	0	2
Senior management	0	1	0	0	0	0	0	1	0	0	0	2
Professionally qualified and experienced specialists and mid-management	0	1	1	0	4	0	0	0	0	0	0	6
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	7	0	0	1	8	1	0	2	0	0	0	19
Semi-skilled and discretionary decision making	2	0	0	0	3	2	0	0	0	0	0	7
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL PERMANENT	10	2	1	1	16	3	0	3	0	0	0	36
TOTAL FIXED-TERM-EMPLOYEES	2	0	0	0	3	1	0	1	0	0	0	7
GRAND TOTAL	12	2	1	1	19	4	0	4	0	0	0	43

2.1.5. Employee Relations

Management is continuing to engage employees in quarter 4 as a positive way of communication improvement within the organisation. A concerted effort was made to strengthen the relationship between management, staff and union. The following key activities should be noted for this period:

Attention was given to the implementation of the following priority HR Policies due to the HR Activities that were focused on in Quarter 1, namely:

HR Policies:	Tasks:
- Code of Conduct	Advise on Performance Management Review in IT and Training Units
- Grievance Procedure	Advise to staff on Grievance process
- Recruitment and Selection	Applied when Appointing new employees
- Recording in the Workplace	Advise on Performance Management Review in IT Unit

- **Regular Communication**

Regular communication with staff has improved with the onboarding of both the Interim CEO as well as the CFO and in keeping them abreast of the future of the organisation. The positive side of this is due to the observed high staff morale.

- **Union:**

NEMISA acknowledged that most of its staff/employees are still members of the National Public Service Workers Union (NPSWU). The organisation is still in the process of finalising the Recognition Agreement.

Table 16: IR Status

#	Matter	Status	Internally	Internally
1.	Facilities Matter	The matter was resolved in favour of NEMISA. Employee received a final written warning.	Concluded.	Matter is still at CCMA Labour Court. NEMISA's mandate is for the Attorney to continue at the labour court.
2.	Fixed Term Temporary Lecturer	The employees' contract ended. The employee was well informed. He is now seeking a payout.		Matter is still arbitration and rescheduled to 02 August 2018.

2.2. An ICT-Enabled NEMISA

The strategic theme of the ICT business unit is 'towards an e-enabled NEMISA'. This encompasses alignment with NEMISA's strategy and business plan, growth and development of the organisation and its employees, and alignment to global trends.

Key achievements during the 2017/18 financial year was informed by the short-term focused ICT plan "Towards an e-enabled NEMISA", based upon assessments that identified a critical need to address key ICT architectures.

The ICT Business Plan 2018/19 establishes the ICT vision and mission, and identifies four overarching ICT goals, their respective objectives and key strategies. It provides a blueprint for achieving the ICT mission and draws upon the NEMISA Strategic Plan and Annual Performance Plan 2018/19, consultations with business units, internal audit finding from the information technology general controls review concluded at the end of the 2017/18 period, institutional challenges and opportunities, as well as ICT priorities.

The implementation of the ICT Business Plan for 2018/19 has had to be drastically adjusted because of significant budgetary constraints and organisational challenges. As a result, key strategies and projects have been deferred and the focus for the 2018/19 financial period are limited to the following key areas, given financial and resource constraints:

- ICT infrastructure, including three-year, service provider contracts for key ICT infrastructure;
- ICT security, including policies and the establishment of formal procedures;
- ICT service excellence, including a focus on continuous user training, metrics and quantitative measures; and
- ICT governance, with the aim of elevating ICT as a strategic focus area to enable NEMISA to deliver on its expanded mandate.

2.3. Smart Procurement

2.3.1. Purpose

The objective of this Procurement Report is to present an overview of the NEMISA's procurement activities for the first quarter ending ended 30 June 2018. The financial information contained herein may be subject to change

2.3.2. Background

NEMISA is wholly State owned and Schedule 3A Entity which exists under the mandate of the Ministry of the Department of Telecommunications and Postal Services (DTPS)

NEMISA operates with its own procurement unit whereby all supply chain management (SCM) activities are managed, governed and complies with:

- Supply Chain Management (SCM) Guidelines from National Treasury
- Public Finance Management Act (PFMA) and Regulations

- Preferential Procurement Policy Framework Act (PPPFA) and Regulations
- NEMISA Procurement policy – submitted to Employment Equity (EE) Committee for approval
- National Treasury Central Supplier Database (CSD)
- Practice notes, SCM Instructions and circulars issued by National Treasury and the Office of the Chief Procurement Officer (OCPO).

2.4. Analyses of procurement activities in the quarter ended 30 June 2018

ACQUISITION MANAGEMENT

Activities for the quarter are as below:

- Procurement in the Quarter and BEE procurement
- Report on Fruitless and Wasteful expenditure
- Report on Irregular expenditure
- General report for the SCM unit.

2.4.1. The following goods and services were procured during the quarter:

In the quarter under review, the following were procurement for goods and services:

No	Suppliers	Transaction Details	Amount	BEE Level	Black Owned
1	PEARS FOOD	Catering for 9, 13 & 15 Mar 2018	5 520,00	1	100%
2	SKYNET	Courier equipment to Elgin FM	742,03	2	75%
3	AVIS CAR RENTAL	Car rentals and shuttle service	17 618,88	3	54.86%
4	SAB & T	IT general controls review and internal audit on Limpopo CoLab	932 159,98	1	95%
5	NATIONAL VALIDATION SERVICES	Background check for accountant	2 480,00	1	100%
6	EUROPCAR	Car rentals and shuttle service	23 748,74	2	29%
7	ECLIPSE PRINTING	Printing a4 booklets	7 538,00	4	0%
8	RUXMAN LODGE	Accommodation	4 400,00	No BEE	0%
9	I-VILLAGE (PTY)LTD	Ekasi tech festivals Soweto	15 000,00	1	100%

No	Suppliers	Transaction Details	Amount	BEE Level	Black Owned
11	ALTO AFRICA	Online backup	13 406,40	4	0%
12	SETHEWO BUSINESS ENGINEERS	Upgrade of Microsoft Dynamics GP	104697,6	2	51%
13	DIPULA PROPERTY	Property rent	2 030 910,50	6	45%
14	TAD ADVANCES DRIVING	Advance driving for Mr Khumalo	3 300,00	4	100%
15	VIBRANT MEDIA MARKETING	Conducting an e-skills survey and printing of report	25 650,00	4	0%
16	MOSHATE COMMUNICATIONS	Outside branding for Parktown building	109 613,73	1	100%
17	AFRITECH SYSTEMS	Core i5 laptop	13 949,63	2	51%
18	WINSHA CATERING	Catering for mar 2018	12 550,00	1	100%
19	IRON MOUNTAIN	External archiving services	3 648,85	4	0%
20	WALKING TALL	Cleaning SERV	105 196,80	1	100%
21	RISE SECURITY	Security SERV	257 539,01	1	100%
22	HI-Q	Batteries	4 260,00	No BEE	0%
23	CASEWARE	CaseWare working license	62 027,55	3	28.84%
24	OFF THE WALL	Final e-skill summit	1 007 168,35	4	0%
25	SCOTT SAFE	Legal compliance consulting	3 737,20	4	0%
26	SNYMAN ATTORNEYS	Drafting litigation ccma case	1 425,00	No BEE	0%
27	WHISTLE BLOWERS	Subscription fee Apr 2018	10 350,00	4	0%
28	21ST CENTURY	Job evaluation of 60 jobs	157 836,42	2	25%
29	GILDEHUYS MALATJI ATTORNEYS	Legal advice for board	123 120,00	2	51%
30	PKT CHARTERED ACCOUNTANTS	Assets verification	191 793,60	2	55%
31	PRAXIS COMPUTING	Greenfield support	1 915,20	2	64.63%
32	PADI INCORPORATED	Labour attorney	164 160,00	1	100%
33	NORTH WEST CONSORTIUM	NEMISA studio technical assessment	16 500,00	1	100%
34	GOVERNMENT PRINTING WORKS	New bids suppliers2995	500,00	N/A	State owned
35	BDO	Directors & administrator's time	318 807,00	2	51%
36	SPT CONSULTING	Phase 8 implementation	136 850,00	1	100%
37	EOH	Cloud services	241 361,76	1	30.22%
38	BIDVEST CAR RENTAL	Car rentals and Shuttle service	23 829,20	4	39%
39	MZINGELI TRADING AND SKILLS	Attend effective records (L Xulu)	12 999,00	4	0%
40	NASHUA KOPANO	VoIP	23 977,75	3	46.86%
41	NEOTEL	Internet	87 979,37	4	30%
42	AUDITOR GENERAL		673 863,49	n/a	State owned
43	SOUTH TV AND RADIO PRODUCTION	Training venue	10 000,00	No BEE	100%
44	UNIQUE PERSONNEL	CFO final	79 800,00	4	0%

No	Suppliers	Transaction Details	Amount	BEE Level	Black Owned
45	MASHAU NALEDZANI ATTORNEYS	Legal service provider	186 702,50	1	100%
46	KPG	ZOOM H6 HANDY RECORDER and LAPTOP FOR CFO	127 628,81	1	100%
47	SLICY DELICIOUS	Catering for	8 140,00	1	100%
48	NETPOINT IT SOLUTIONS	6 tablets for board member	167 994,30	1	100%
49	GARDEN COURT HATFIELD	Accommodation for Mr Mello	2 880,00	1	62%
50	SMUDGE	Web design development	3 705,00	1	100%
51	NH HOTELS	Accommodation	8 928,90	No BEE	
52	GOVERNMENT DIRECTORY	Full page advertisement	28 692,50	1	100%
53	FEDEX EXPRESS	Courier collect equipment from Elgin FM	1 566,24	4	0%
54	LABOURNET	Background check	4 910,50	1	0%
55	MAKRO	Grocery	2 387,50	8	0%
56	NAKEDI CATERING	Catering	4 140,00	1	100%
57	LATE HAVERST CATERERS	Catering	3 048,09	2	80%
58	A1 CATERING	Catering	7 280,00	1	100%
59	RAMPAGE ENERGIA	Cuffed knitted white beanies NEMISA logo	20 470,00	1	100%
60	ASPIGON 91	BEE verification for a schedule 3A public entity	34 500,00	4	0%
61	RYNCOR AUCTIONERS	7% sellers commission	4 211,76	2	51%

7 694 846,74

Total payments per BEE levels

Level 1	2 588 474,89
Level 2	947 870,07
level3	103 623,48
level 4 and others	4 054 878,30

Total

7 694 846,74

- Quarter 1 of the 2018/19 has seen about 61 suppliers being procured through SCM processes.
- About **25%** of the supplier did not have black ownership as far as their BEE scorecards is concerned.

2.5. Report on Fruitless and Wasteful Expenditure

Fruitless and Wasteful as at 31 March 2018

No	Date	Details	Supplier Name	Amount	Comments	Consequence Management
1	03-Apr-17	Accommodation for TV lecturer	Holiday Inn Express	1 151.40	Accommodation was paid but never utilised for one day. Staff member checked in at the wrong hotel at the check in date and paid from his own money	None, the incumbent is no longer in the employ of NEMISA
2	23-May-17	Shuttle service for Board Member	Avis Car rental	818.00	No show charged as a board member was not able to travel to Cape town due to Mango airline not taking passengers in wheel chair and SAA not confirming the subsequent flight booking.	None, given the circumstances
3	20-Sep-17	Re-advertisement of tenders and cancellation of tenders	Government Printing works	1 250.00	This is the expenditure incurred for the re-advertisement of cleaning and security tenders and cancellation of tenders	To be recovered from Procurement Manager
4	07-Dec-17	No show for accommodation	Garden Court Hatfield	1 400.00	Board member did not show up for booked accommodation	To be recovered from Board Member
5	14-Feb-18	No show was charged on the flight ticket as the traveller missed the flight	Garden Court Hatfield	1 733.98	The traveller had arrived late for the scheduled flight to Cape Town from Lanseria.	To be recovered from Board Member
6	28-Mar-18	Payment of legal services provided by the supplier which was previously paid to fraudulent bank account number.	Cheadle Thompson & Haysom Inc	70 195.50	NEMISA had previously paid for the legal service to Cheadle Thompson & Haysom Inc and later discovered that the payment was done to the wrong account through investigation. NEMISA has now paid for the services into the right account.	None, the incumbent that changed the bank details is no longer in the employ of NEMISA
7	Throughout the financial year	Interest paid to suppliers GL code 34-3515-3300-000	Stellenbosch Municipality	2 134.57	Late delivery of posts, these are mainly municipal bills	None, delay is at post office
8	June to August 2017	Rent paid in Parktown during renovations	Dipula	1 445 679.72	Rent paid in Parktown during renovations	
Total				1 524 363,17		

Fruitless and Wasteful as at 30 June 2018

No	Date	Details	Supplier Name	Amount	Comments	Consequence Management
1	24-Apr-18	Change of flight time after the ticket has been paid	British Airways	1 991,86	The board member had requested specific times for his travel and after the ticket has been paid and issued the time of travel was eventually changed for a later flight which had an additional costs implication.	To be recovered from Bard Member
2	02-May-18	Catering for South TV project	Winsha Catering	4 500,00	On the 02 May 2018 the catering for the South TV project had arrived to cater for NEMISA's student but session for that particular day was cancelled because of Service delivery protests in the area where the students resides. This matter was only discovered on the day of the catering and it was too late to cancel the catering service.	None, as the circumstances would not have been foreseen
3	29-May-18	Catering for South TV project	Winsha Catering	1 550,00	The supplier came to cater for the board meeting however the meeting did not take place.	Company Secretary to explain reasons for cancellation of meeting after which a determination of recovery can be done
4	Throughout the first quarter	Interest paid to suppliers GL code 34-3515-3300-000	Stellenbosch Municipality	128,00	Late delivery of posts, these are mainly municipal bills	None, delay is at post office
Total				8 169,86		

2.6. Irregular expenditure for the first quarter year ended 30 June 2018

Financial Year end: 31 March 2018

No	Date	Description of Irregularities	Transaction Details	Supplier	Amount	Comments
1	19-Apr-17	Payment was made to the supplier but the requisition did not go through SCM process. E.g. 3 quotes.	Contract Review	Hahn-Hahn	6 270,00	No 3 quotes
2	30-May-17	The Appointment of The Consultancy Services Did Not Go through SCM processes And No Contract in Place for The Consultancy Services	Consultancy Services: Finance Support and SCM Support	Nexia SAB & T	1 044 189,40	Procurement Process not followed
3	14-Nov-17	Approval for the services could not be obtained from the end user for the appointment of the supplier for service provided.	Supply and delivery of 30 second video clip.	Busang Photography	6 040,00	The appointment of the service provider did not go through the procurement process. The services were appointed by the end user.
4	16-Nov-17	No approval received by Procurement department for the appointment of the supplier for service provided.	Graduation Catering Upington 31 October	Winnie's Caterer	20 040,00	The appointment of the service provider did not go through the procurement process. The services were appointed by the end user.
5	07-Oct-17	Three quotations were not obtained as per requirement. NEMISA contracted Labour net for Industrial relations services, when the Facilities Manager's case at the CCMA went for arbitration, CCMA advised that only attorneys are allowed to present clients. Labour Net advised they would send an attorney from their legal division to represent us, we learnt that the attorneys referred to by Labour Net operates as Snyman Attorneys not as Labour Net	Arbitration and Consulting Litigation	Snyman Attorneys	14 667,81	Arbitration and Consulting Litigation
6	43077	No PPPFA compliance was followed in appointing the supplier	Forensic Service	Ligwa Advisory Services	173089,62	The services were requested by the Board

						and the approved suppliers for the services were as not selected based on PPPFA.
7	12-Mar-18	SCM processes were not followed in procuring the services. (part of e-skills summit expenses)	Technical Support	Shattered Glass Group	313 500,00	The requisition was created by marketing department with quotations already attached The invoice was received but not PPPA evaluation was done, and no approval for the transaction granted nor received.
8	12-Mar-18	SCM processes were not followed in procuring the services No three quotations were obtained as per requirement (part of e-skills summit expenses)	MC	Golliath & Golliath	188 100,00	The requisition was created with by marketing department with only quotations only 2 suppliers. The invoice was received but not PPPA evaluation was done, and no approval for the transaction granted nor received.
9	12-Mar-18	SCM processes were not followed in procuring the services (part of e-skills summit expenses)	Registration	Event Option	228 000,00	Never loaded on Greenfields due to shortfall of budget and also one quote and invoice from one supplier received. The invoice was received but not PPPA evaluation was done, and no approval for the transaction granted nor received.
10	05-Oct-2017	The supplier has performed some of the work that were not part of the Terms of reference	Legal service provider for contract management	Leepile and Mbewe Attorneys	755 025,00	The project should have been properly budgeted for to ensure it follows proper processes.

11	01-Feb-18	Expenditure paid to BDO for the services that were outside the scope of the contract as per the Terms of reference of the tender. The variation for the service outside TOR is 43%	Labour Relations specialist	BDO	508 896,00	The service provider has acknowledged that the service was outside the scope of the TOR. BDO was instructed to carry out additional work by NEMISA staff members
12	01-Mar-18	Additional items to the original contract were added without following National Treasury Regulations	E-skills summit Event Management	Off the Wall	483 119,00	Extension of contract exceeds 15% No prior approval of the extension could be confirmed
13			Local content		113 532,17	
Total					3 854 469,00	

Financial Year end: 31 March 2018

No	Date	Description of Irregularities	Transaction Details	Supplier	Amount	Comments
1	10-May-18	Government Directory	Advertising NEMISA in the Government Directory for a year	African directory services	28 692,50	No evidence of request being authorised but only an approval of the registration form by the CEO to appear on the Government Directory.
2	21-May-18	Additional invoices were raised for the period April, May and June as follows: R13 680.00 x 3= R 41 040.00. The request for contract extension was done and approved on the 02 July 2018. An addendum to the original contract was also drafted and approved on 21 May 2018 which covers the period March 2018	Website development	Smudge	41 040,00	Since the addendum to the contract was approved in May 2018 and the request for extension was approved in July 2018 we therefore declare the total expenditure for this service as irregular
Total					69 732,50	

2.7. General

2.7.1. Tender(s) advertised in the first quarter ended 30 June 2018

No	Tender number	Description	Date advertised	Closing date of the tender
1	NEMISA/2018/studios/rfb002	Request for the service providers to provide proposal for the installation of 1x on air and 1x production studios which would be fully operational for recording; production and broadcast purposes.	08-June-18	06-July-2018

2.8. NEMISA BEE Status

- We have appointed a supplier named ASPIGON 91 to do a verification of BEE for NEMISA. The supplier will then issue NEMISA with the BEE Certificate.

2.9. Smart Oversight

2.9.1. Board of Directors

The Board currently consists of 5 Board members.

One of the Board members is currently appointed as an Interim CEO following the suspension of the CEO to conduct investigations into various misrepresentations and/or misconducts.

Currently there are 2 executive directors within the organization being the CEO and the CFO who commenced office in May 2018.

The Board is responsible for organizational oversight and ensuring the mandate of the organizations implemented by the executives as well as adherence to various organizational policies.

Table 17: Board composition and Board meeting attendances for Quarter 1 2018/19

Name	Position	Meeting Attendances (4)
Prof Walter Claassen	Board Chairperson	4
Prof Manoj Maharaj	Member	4
Ms Sarien Kersh	Member	4
Ms Nelisiwe "Ncedi" Mkhali	Member	4
Mr. Lucas Mello	Member	4
Mr. Phuti Phukubje	Interim CEO	4
Ms. Rofunwa Ligege	Acting CFO	4

The Board met over numerous occasions to provide guidance on the organization on various matters including: -

- Approval of the 2017-18 Quarter 4 Performance Report
- Approval of the 2017-18 Draft Unaudited Financials and Performance Information
- Approval of the External Audit Strategy for the 2018 External Audit
- Consideration of the matters regarding the suspension of the former CEO
- Consideration of issues related to the migration of staff to the new structure

2.10. Board Committees

2.10.1. Committee Reconfiguration

The Board has since the beginning of the 2018/19 financial year, following the suspension of the CEO and appointment of an Interim CEO, reconfigures its committees to ensure the Board skills set are distributed accordingly and appropriately within the Board. To this end, the Finance Committee has been merged with the ARC Committee to ensure continuity of the financial oversight function within the organization.

2.10.2. The Audit and Risk Committee (ARC)

NEMISA Board has established an ARC which serves as an advisory committee to the Board and assists the Board in fulfilling its responsibilities in relation to an entity's governance, financial

reporting, internal control system, risk management system and internal and external audit functions.

The Committee has during the quarter under review held 2 meetings during the quarter under review.

The Committee met to approve the 2017-18 quarter 4 Performance Report as well as recommend to the Board the 2017/18 draft Unaudited Annual Financial Statements.

The following are Committee member meeting attendances for the quarter under review:

Name	Position	Meeting Attendances (2)
Mr Lucas Mello	Interim Chairperson	2
Prof Manoj Maharaj	Interim Member	2
Ms Sarienke Kersh	Interim Member	2
Mr Phuti Phukubje	Standing Invitation, Interim CEO	2
Mr Thilivhali Ramawa	Standing Invitation, CFO	1
Ms Rofunwa Ligege	Standing Invitation, ACFO	2
Internal Audit	Standing Invitation	2
External Audit	Standing Invitation	2

*Term commenced May 2018

2.10.3. The Finance Committee (FINCOM)

The Committee is currently merged with the ARC during this interim period.

2.10.4. The Human Resource and Remuneration Committee

The Committee was engaged in finalizing the Organisational Design and Change Management as per the 2017-18 APP during the quarter under review in preparation for the migration of staff.

The Committee also met to approve the final amended HR policies following consultation with staff, to recommend to the Board for final approval.

The current Committee composition and meeting attendance was as follows during the quarter: -

Name	Position	Meeting Attendances (3)
Ms. Nelisiwe Mkhalihi	Interim Chairperson	3
Mr. Lucas Mello	Member	3
Prof. Walter Claassen	Member	3
Mr. Phuti Phukubje	Standing Invitation, Interim CEO	3

Mr. Thilivhali Ramawa*	Standing Invitation, CFO	1
Ms. Rofunwa Ligege	Standing Invitation, Acting CFO	2
Ms. Annah Motloung	Standing invitation, HR Manager	3

*Term commenced May 2018

2.10.5. The Programme and Academic Committee (“PAAC”)

The PAAC oversight on the organisation’s programmes for recommendation to the Board. The programmes include all programmes as detailed in the Organisation’s approved APP, which include activities executed through the CoLabs, collaborative partners and the current In-House Training Department.

The Committee held 3 meetings during the quarter under review. The main items considered by the Committee were the CoLab performance reports and In-House Training Projects.

Committee membership and meeting attendances: -

Name	Position	Meeting Attendances (3)
Prof Manoj Maharaj	Interim Chairperson	3
Ms Nelisiwe Mkhaliphi Claassen	Member	3
Ms Sarien Kersh	Member	3
Prof Walter	Member	3
Mr Phuti Phukubje	Standing Invitation, Interim CEO	3
Mr. Thilivhali Ramawa	Standing Invitation, CFO	1
Ms Rofunwa Ligege	Standing Invitation, ACFO	2

*Term commenced May 2018

2.10.6. Social and Ethics Committee

The committee held one meeting during the quarter under review.

Name	Position	Meeting Attendances (1)
Ms Sarien Kersh	Chairperson	1
Ms Nelisiwe Mkhaliphi	Member	1
Mr Phuti Phukubje	Standing Invitation, Interim CEO	1
Ms Rofunwa Ligege	Standing Invitation, Acting CFO	1

2.11. Board remuneration

The Board is remunerated in line with the directive from the Shareholder in line with the prescripts and directives from the National Treasury.

The remuneration is accordingly disclosed in the quarterly and Annual Reports.

The following were Board remunerations for quarter 1: -

	Meeting Fees	Retainer Fees	Travel Claims	Totals
Prof. Walter Claassen	91 872,00	5 280,00	29 211,10	126 363,10
Mr. Lucas Mello	49 632,00	3 960,00	19 766,42	73 358,42
Prof. Manoj Maharaj	49 632,00	3 960,00	3 152,75	56 744,75
Ms. Ncedi Mkhalihi	91 872,00	3 960,00	2 302,47	98 134,47
Ms. Sarienke Kersh	58 080,00	3 960,00	386,28	62 426,28
Total	341 088,00	21 120,00	54 819,02	417 027,02

2.12. Bilateral Meetings with the DTPS

There was one Bilateral Meeting held between the Deputy Minister and the Board of Directors in the quarter under review. The Board provided clarity on organizational leadership challenges as well as provided plans on mitigating business disruptions and plans to continue with delivery against the 2018/19 APP.

The Board will strive to strengthen relations and engagement between organisation and the Department as imparted at the bilateral engagement.

2.13. Compliance with the Public Finance Management Act

Reporting deadlines as required in the Act have been met. The organisation continues to report to the National Treasury through the DTPS as required. The Audit and Risk Committee, Finance Committee and the Board continued to monitor the Institutes' compliance to the PFMA through the Audit Remedial Log.

Part 3: Financial management

3.1. Summary of financial results

This section of the report deals with the financial position of the Institute for Quarter 1 and in terms of the Strategic Business Plan 2018/19. This summary sets out the salient features requiring special mention, while details pertaining to the expenditure, assets and liabilities are reflected in the report itself.

3.2. Analysis of financial performance

3.2.1. Revenue: Appropriation Income

The total appropriation funding due to the Institute by way of transfer payments from the Department of Telecommunications and Postal Services (DTPS) for the current financial year amounts to R 46,3 million.

The National Treasury has granted NEMISA R44,4 million earmarked for the e-skills rollout.

To date we have received all the 1st tranche amounting to R22,7 million broken down as follows:

- Operational appropriation income: R11,5 million
- e-Skills rollout: R11,1 million.

3.3. Other Income

The Institute generates additional income by offering learnership to unemployed youth in collaboration with Government, Education and State-Owned Entities. The profits generated by these revenue streams do not significantly impact the Company's overhead costs however strengthen its ability to develop the Creative New Media Industries Sector.

For the period under review, additional revenue recognised (including interest received) amounted to R990k. Projects had not yet generated income in Quarter 1. Other income includes an amount of R721k due to the assets sold that are no longer in use through an auction.

Table 15: Other income received

Other income	Actual
	R'000
Projects	0
Other	721
Interest received	990
Total revenue received	1 711

3.4. Direct programmatic expenditure

Direct expenditure relates to the In-house training unit; implementing the e-skills programme and strengthening the current e-Skills CoLab activities. Actual total direct training expenditure for the period under review amounted to R95K. The MoAs with the Colabs have not yet been signed by the CoLabs, although there are no transfers made to the CoLabs activities have taken place to contribute towards the Annual Performance Plan.

The budgeted expenditure for this period amounted to R167K, resulting in a variance of 43% for the period under review.

Table 16: Direct expenditure

Direct expenditure	Actual	Budget	Variance
	R'000	R'000	%
Direct expenditure	95	167	43

3.5. Overhead and other expenditure

The actual Overhead Expenditure amounted to R12,5 million against a budget expenditure of R13 million (Table 3). This resulted in a variance of 4% for the period to date., the over expenditure is due to staff costs and auditing costs.

Due to the extensive work on the assets, the audit process has also been rigorous coupled with the overspending by the previous internal auditors

Table 17: Overheads expenditure

Overhead expenditure	Actual	Budget	Variance
	R'000	R'000	%
Overhead expenditure	12 571	13 089	4

3.6. Surplus / Deficit

In Quarter 1 NEMISA posted a Surplus of R1,4k.

3.7. Analysis of Financial Position

3.7.1. Assets

3.7.2. Non-Current Assets

The book value of the company's Fixed Property, Plant and Equipment is still under audit, therefore the we could not roll-over the balances to the 2018/19 financial year

NEMISA underwent a full verification of all its assets, which included the assessment of useful lives and identification of assets to be disposed. These figures will be updated as soon as the audit has been finalised

3.7.3. Current Assets

Trade and Other Receivables is still under audit, the closing balances are not yet confirmed, which impacts the opening balances for the current financial year. This information will be updated as soon as the audit is finalized.

As at 30 June 2018 Cash and Cash Equivalents is as follows:

Current account	:	R 4 116 287,94
CPD bank Account	:	R56 068 048,46

COMPLIANCE MATTERS

3.8. Fruitless and Wasteful Expenditure

Fruitless and Wasteful Expenditure amounted to R8 169 was identified in Quarter 1 due to penalty on late payments.

3.9. Irregular Expenditure

Irregular Expenditure identified in the current financial year to date amounts to R69 733.

3.9.1. Reports

Please see detailed report on the next page

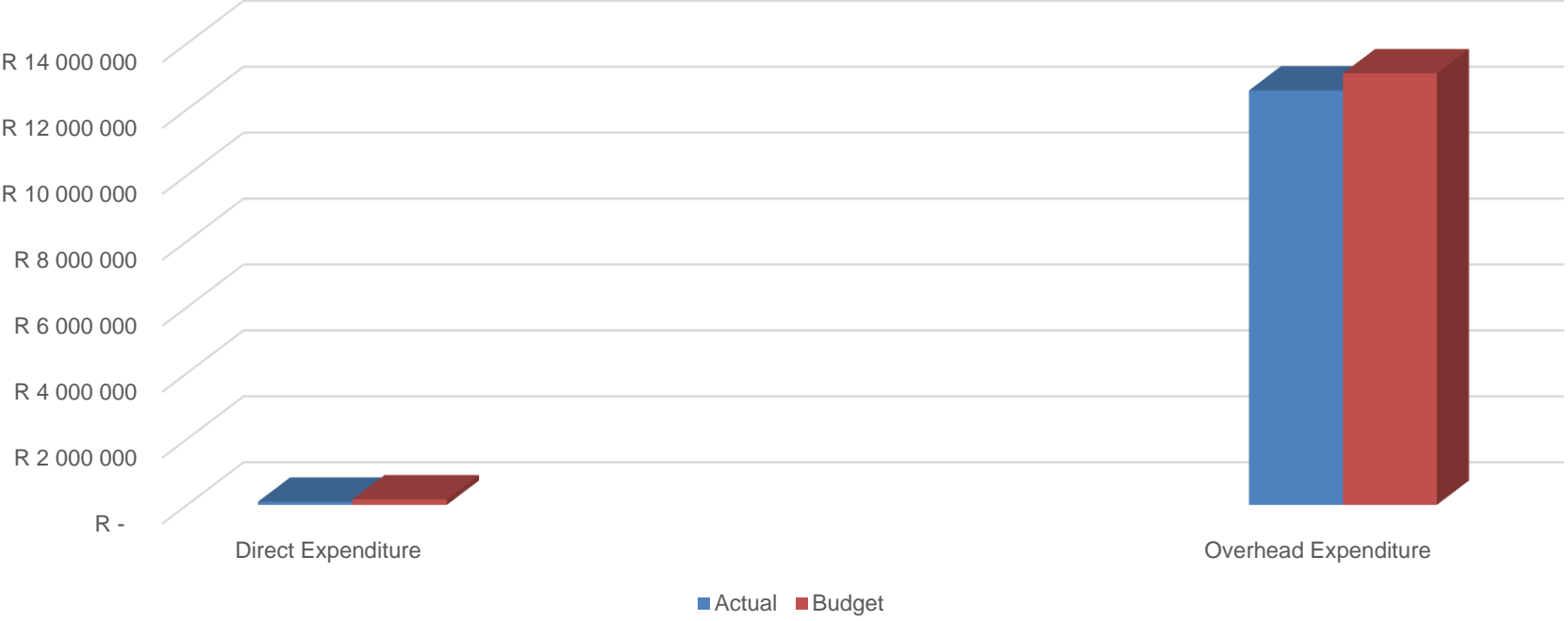
**NATIONAL ELECTRONIC MEDIA INSTITUTE OF SOUTH AFRICA
STATEMENT OF FINANCIAL PERFORMANCE
FOR THE YEAR ENDING 31 MARCH 2019**

	NOTES	CURRENT YTD ACTUAL
Revenue	1	
Appropriation income (Operational)		11 581 250,01
Appropriation income (e-skills roll-out)		778 108,61
Project income		-
Interest received on current account		-
Interest received on CPD account		989 977,93
Other Income		721 111,37
Total Revenue		<hr/> 14 070 447,92
Direct expenditure	2	95 955,68
Gross Income		<hr/> 13 974 492,24
Overhead expenditure	3	12 571 721,26
Surplus/deficit for the period		<hr/> <hr/> 1 402 770,98

NATIONAL ELECTRONIC MEDIA INSTITUTE OF SOUTH AFRICA
NOTES TO STATEMENT OF FINANCIAL PERFORMANCE
FOR THE YEAR ENDING 31 MARCH 2019

	ACTUAL QUARTER 1	BUDGET QUARTER 1	VARIANCE
1. Revenue			
Appropriation income (Operational)	11 581 250	11 581 250	0%
Appropriation income (e-skills roll-out))	778 109	11 109 000	93%
Project income	-	-	0%
Interest received on current account	-	-	100%
Interest received on CPD account	989 978	750 000	-32%
Other income	721 111	-	100%
	14 070 448	23 440 250	
2. Direct expenditure			
Lecturer's fees	44 820	50 500	11%
Travel and Accommodation	19 932	34 000	41%
Project incidental costs	8 064	25 785	69%
Other training costs	15 707	48 899	68%
E-skills roll-out	7 433	8 250	10%
	95 956	167 434	43%
3. Overhead expenditure			
Marketing	118 690	193 746	39%
Telephone and Internet cost	34 210	195 000	82%
Staff costs	7 035 796	6 397 473	-10%
Travel and accommodation	269 304	433 352	38%
Professional Fees - External and internal Auditing	1 253 460	1 049 999	-19%
Professional Fees - Outsourced	1 101 416	1 665 502	34%
Bank charges	22 290	19 998	-11%
Insurance	456 966	446 190	-2%
Repairs and maintenance	25 322	32 500	22%
Property Costs	357 916	686 418	48%
Stationery	16 181	48 251	66%
Rental	1 774 732	1 893 042	6%
Other overheads	17 293	15 999	-8%
Advertising costs	504	12 500	96%
	12 484 081	13 089 970	5%

Actual vs Budget



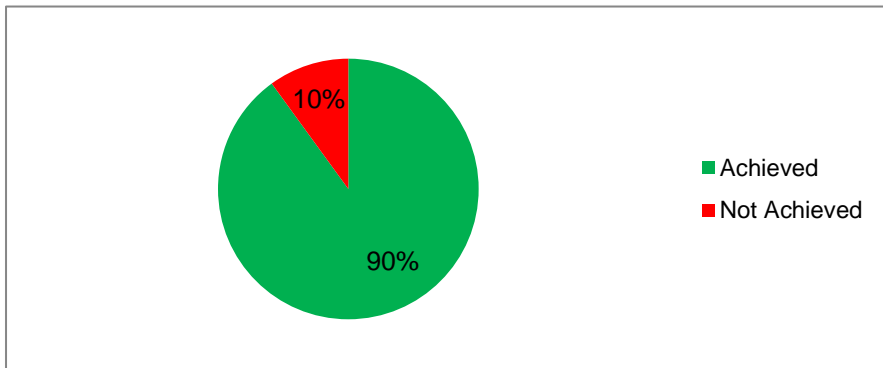
Part 4: Internal Audit Progress Report

4.1. Analysis of achievement and non-achievement

Below are illustrations of the level of Achievement and Non-Achievement of predetermined objectives within NEMISA for the first quarter:

4.1.1. Achievement and Non-Achievement for Quarter 1

Based on our work performed we can conclude that from the 10 predetermined targets set for the first quarter, 9 were achieved, and 1 were not achieved, this means 90% of the set targets were achieved and 10% not achieved. These are elaborated upon in the graph below:



The review of Predetermined Objectives entailed an assessment of effectiveness and efficiency of the control environment surrounding the following Programmes:

- Programme 1: Administration Programme,
- Programme 2: Multi stakeholder Collaboration,
- Programme 3: E-Astuteness Programme,
- Programme 4: Knowledge for Innovation Programme,
- Programme 5: Aggregation Framework.

Internal Audit has reviewed the pre-determined targets for Quarter 1 as per the Quarterly Performance Report. Targets were either “Achieved”, “Partially Achieved”, “Not Achieved”, or “Not Verifiable”

Quarter 1 Report	As per Internal Audit	Detailed Finding Reference
Total number of pre-determined targets for Q1	10 6 not applicable for Q1	1
Achieved	9	1
Partially Achieved	0	N/A
Not Achieved	1	1
Not Verifiable	0	N/A

4.2. Positives and negatives arising from the AOPO review

4.2.1. Positives:

- Internal Audit is satisfied that Performance information is presented in a simple and accessible format relevant to the intended user.

4.2.2. Negatives:

- Variances between reported financial information and supporting evidence;
- Performance Information policy not approved;
- Inadequate update of the NEMISA Website;
- Inconsistencies between the Strategic Plan, Annual Performance Plan (APP) and Quarterly Report; and
- Incompleteness of information for audit purposes.

4.3. Management’s responsibilities

Management is responsible for the establishment and maintenance of an effective system of governance to:

- establish and communicate organisational goals and values;

- monitor the accomplishment of goals; and to
- ensure accountability and that values are preserved.

Management is further responsible for the establishment and maintenance of an effective, efficient and transparent system of internal control. The objectives of the system of internal control are, inter alia, to provide management with reasonable, but not absolute, assurance that:

- risks are properly managed;
- assets are safeguarded;
- financial and operational information is reliable;
- operations are effective and efficient;
- laws, regulations and contracts are complied with; and that
- resources are effectively, efficiently, economically and transparently utilised.

The principal safeguard against fraud, misstatement and irregularities is an effective system of internal control. It must, however, be recognised that there are inherent limitations in any system of internal control – including human error and circumventions through collusion. The prevention and detection of fraud is therefore management's responsibility.

Management representations made are considered to form part of our audit evidence. Any management representations made were accepted by ORCA at face value and in good faith, with only limited procedures being performed to assess the reasonability thereof.

4.4. Events after the date of our report

The report is issued with the understanding that the Executive Management of NEMISA has drawn our attention to all matters, financial or otherwise, of which they are aware, which may have an impact on our report up to the date of signature of this report. Events and circumstances occurring after the date of our report, in due course, render our report out of date and, accordingly, we will not accept a duty of care or assume responsibility for decisions and actions which are based upon such an out of date report. Additionally, the responsibility to update this report for event occurring after this date rests with NEMISA Executive Management.

4.5. Conclusion

Internal Audit has confirmed that while the 1st Quarter Performance Information Report may be reasonably useful, reported information is not reliable due to the various deficiencies identified with respect to Financial and Performance Information.

4.6. Acknowledgement

We would like to express our appreciation to the various members of NEMISA Executive Management and staff who assisted us in carrying out our work.

Annexure A

Courses Trained on									Age Groups		Race			
#	Colab	Targeted Level	Course Name	Area Trained	Total Trained	Male	Female	Disability	Youth (16-35)	Over (36-Above)	A	C	I	W
1	Western Cape	e-Literacy	eSkills4All	Khaylitsha	21	5	16	0	14	7	21	0	0	0
2	Western Cape	e-Literacy	eSkills4All	Mitchell's Plain	54	18	36	3	50	4	2	52	0	0
3	Western Cape	Sector Users	Digital Identity Management	Gugulethu	34	14	20	0	34	0	34	0	0	0
4	Western Cape	Sector Users	Artificial Intelligence: impact on strategy, people and organisational capability development	Cape Town	37	18	19	0	10	27	0	23	1	7
5	Western Cape	Sector Users	e-Leadership for Digital Economy (Training workshop with HR Exec's and Dept of Industrial Psychology)	Bellville	20	9	11	1	5	15	0	5	0	8
6	Eastern Cape	e-Literacy	e-Skills4Communities	Chintsa East Township	10	1	9	0	8	2	10	0	0	0
7	KwaZulu Natal	e-Literacy	Start Your Business	Ethekwini	16	4	12	0	3	13	16	0	0	0
8	KwaZulu Natal	e-Literacy	Start Your Business	Isandlwana	27	8	19	0	20	7	27	0	0	0
9	KwaZulu Natal	e-Literacy	Start Your Business	NewCastle	18	5	13	0	1	17	18	0	0	0
10	KwaZulu Natal	e-Literacy	Start Your Business	Nhlazuka	21	8	13	0	19	2	21	0	0	0
11	KwaZulu Natal	e-Literacy	Start Your Business	Nqutu	36	10	26	0	15	21	36	0	0	0
12	KwaZulu Natal	e-Literacy	Start Your Business	Tugela Ferry	25	5	20	0	24	1	25	0	0	0

13	KwaZulu Natal	e-Literacy	Costing and Pricing	Ethekwini	54	23	31	0	17	37	54	0	0	0
14	Limpopo	e-Literacy	Intel Learn Easy Steps Group 9	Matoks & Morebeng, Sukuma	30	8	22	0	0	0	30	0	0	0
15	Limpopo	e-Literacy	Intel Learn Easy Steps Groups 2 to 9	Jane Furse, Sukuma	87	7	80	0	0	0	87	0	0	0
16	Limpopo	e-Literacy	Intel Learn Easy Steps Groups 5 to 9	e-Skills Lab, UL	61	22	39	0	0	0	61	0	0	0
17	Limpopo	e-Literacy	Intel Learn Easy Steps Groups 10 to 13	Morebeng, Sukuma	49	42	7	0	0	0	49	0	0	0
18	Limpopo	Sector Users	Healthcare Workers Digital Literacy, Makhado Group 1, Sukuma	Makhado, Sukuma	15	0	15	0	0	0	15	0	0	0
19	Limpopo	Sector Users	Healthcare Workers Digital Literacy, Mutale Group 1, FNYDI	Mutale, Vhembe District	15	0	15	0	0	0	15	0	0	0
20	Limpopo	Sector Users	Healthcare Workers Digital Literacy, Mutale Group 2, FNYDI	Mutale, Vhembe District	15	6	9	0	0	0	15	0	0	0
21	Limpopo	Sector Users	Healthcare Workers Digital Literacy, Mutale Group 3, FNYDI	Mutale, Vhembe District	14	7	7	0	0	0	15	0	0	0
22	Limpopo	Sector Users	Healthcare Workers Digital Literacy, Nzhelele Group 1, FNYDI	Nzhelele, Vhembe District	15	6	9	0	0	0	15	0	0	0
23	Limpopo	Sector Users	Healthcare Workers Digital Literacy, Nzhelele Group 2, FNYDI	Nzhelele, Vhembe District	15	2	13	0	0	0	15	0	0	0
24	Limpopo	Sector Users	Healthcare Workers Digital Literacy, Nzhelele Group 3, FNYDI	Nzhelele, Vhembe District	13	3	10	0	0	0	13	0	0	0
25	Limpopo	Sector Users	Healthcare Workers Digital Literacy, Thohoyandou Group 1, FNYDI	Thohoyandou, Vhembe District	15	0	15	0	0	0	15	0	0	0

26	Limpopo	Sector Users	Healthcare Workers Digital Literacy, Thohoyandou Group 1, FNYDI	Thohoyandou, Vhembe District	15	1	14	0	0	0	15	0	0	0
27	Limpopo	Sector Users	Healthcare Workers Digital Literacy, Thohoyandou Group 1, FNYDI	Thohoyandou, Vhembe District	15	2	13	0	0	0	15	0	0	0
28	Limpopo	Sector Users	Healthcare Workers Digital Literacy, Donald Frazer Group 1, Sukuma	Donald Frazer, Vhembe District	14	3	11	0	0	0	14	0	0	0
29	Limpopo	Sector Users	Healthcare Workers Digital Literacy, Donald Frazer Group 2, Sukuma	Donald Frazer, Vhembe District	14	3	11	0	0	0	14	0	0	0
30	Limpopo	Sector Users	Healthcare Workers Digital Literacy, Elim Group 1, Sukuma	Elim, Skukuma	15	0	15	0	0	0	15	0	0	0
31	Limpopo	Sector Users	Healthcare Workers Digital Literacy, Elim Group 2, Sukuma	Elim, Skukuma	15	0	15	0	0	0	15	0	0	0
32	Limpopo	Sector Users	Healthcare Workers Digital Literacy, Elim Group 3, Sukuma	Elim, Skukuma	14	1	13	0	0	0	14	0	0	0
33	Limpopo	Sector Users	Healthcare Workers Digital Literacy, Elim Group 4, Sukuma	Elim, Skukuma	15	2	13	0	0	0	15	0	0	0
	Limpopo	Sector Users	Healthcare Workers Digital Literacy, Malamulele Group 1, Sukuma	Malamulele, Sukuma	15	1	14	0	0	0	15	0	0	0
	Limpopo	Sector Users	Healthcare Workers Digital Literacy, Malamulele Group 2, Sukuma	Malamulele, Sukuma	15	2	13	0	0	0	15	0	0	0
	Limpopo	Sector Users	Healthcare Workers Digital Literacy, Malamulele Group 3, Sukuma	Malamulele, Sukuma	15	1	14	0	0	0	15	0	0	0
	Limpopo	Sector Users	Healthcare Workers Digital Literacy, Malamulele Group 4, Sukuma	Malamulele, Sukuma	15	0	15	0	0	0	15	0	0	0

Limpopo	Sector Users	Healthcare Workers Digital Literacy, Makhado, Group 2, Sukuma	Makhado, Sukuma	15	1	14	0	0	0	15	0	0	0
Limpopo	Sector Users	Healthcare Workers Digital Literacy, Makhado, Group 3, Sukuma	Makhado, Sukuma	15	1	14	0	0	0	15	0	0	0
Limpopo	Sector Users	Healthcare Workers Digital Literacy, Makhado, Group 4, Sukuma	Makhado, Sukuma	15	0	15	0	0	0	14	0	0	0
Limpopo	Sector Users	Healthcare Workers Digital Literacy, Makhado, Group 5, Sukuma	Makhado, Sukuma	15	0	15	0	0	0	15	0	0	0
Limpopo	Sector Users	Healthcare Workers Digital Literacy, Makhado, Group 6, Sukuma	Makhado, Sukuma	15	1	14	0	0	0	15	0	0	0
Limpopo	Sector Users	Healthcare Workers Digital Literacy, Mutale, Group 4, FNYDI	Mutale, Vhembe District	15	2	13	0	0	0	15	0	0	0
Limpopo	Sector Users	Healthcare Workers Digital Literacy, Mutale, Group 5, FNYDI	Mutale, Vhembe District	15	3	12	0	0	0	15	0	0	0
Limpopo	Sector Users	Healthcare Workers Digital Literacy, Mutale, Group 6, FNYDI	Mutale, Vhembe District	15	4	11	0	0	0	15	0	0	0
Limpopo	Sector Users	Healthcare Workers Digital Literacy, Mutale, Group 7, FNYDI	Mutale, Vhembe District	17	2	15	0	0	0	15	0	0	0
Limpopo	Sector Users	Healthcare Workers Digital Literacy, Thohoyandou, Group 4, FNYDI	Thohoyandou, Vhembe District	15	3	12	0	0	0	15	0	0	0
Limpopo	Sector Users	Healthcare Workers Digital Literacy, Thohoyandou, Group 5, FNYDI	Thohoyandou, Vhembe District	14		14	0	0	0	14	0	0	0

Limpopo	Sector Users	Healthcare Workers Digital Literacy, Thohoyandou, Group 6, FNYDI	Thohoyandou, Vhembe District	15	3	12	0	0	0	15	0	0	0
Limpopo	Sector Users	Healthcare Workers Digital Literacy, Vhulaudzi/Ndzhelele, Group 4, FNYDI	Vhulaudzi/Ndzhelele	15	1	14	0	0	0	15	0	0	0
Limpopo	Sector Users	Healthcare Workers Digital Literacy, Vhulaudzi/Ndzhelele, Group 5, FNYDI	Vhulaudzi/Ndzhelele	15	3	12	0	0	0	15	0	0	0
Limpopo	Sector Users	Healthcare Workers Digital Literacy, Vhulaudzi/Ndzhelele, Group 6, FNYDI	Vhulaudzi/Ndzhelele	13	0	13	0	0	0	13	0	0	0
Limpopo	Sector Users	NTNR: Ellisras Hospital Interns March 2018	Ellisras	2	2	0	0	0	0	Unkn own	0	0	0
Limpopo	Sector Users	NTNR: Pietersburg-Mankweng Complex May 2018	Makweng, Capricorn District	10	10	0	0	0	0	Unkn own	0	0	0
				1130	283	847	4	220	153	741	80	1	15
				100%	25%	75%							

