

NEMISA

Performance Report for the 2nd Quarter of 2018/19

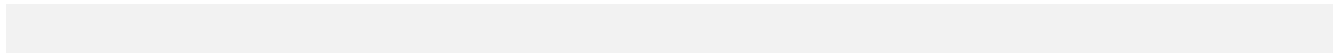
October 2018

Table of Contents

Overview by the Chief Executive Officer	4
Summary of overall performance.....	5
Part 1: Programme development	6
1.1. <i>Programme 2: Multi-stakeholder collaboration</i>	6
1.2. <i>Programme 3: e-astuteness development</i>	15
1.3. <i>Programme 4: Knowledge for Innovation (K4I)</i>	18
1.4. <i>Programme 5: Aggregation framework</i>	23
Part 2: National Support Services: Institutional Development (Administration).....	24
2.1. <i>Creating a workforce for the future</i>	25
2.1.1. <i>Headcount /Establishment comparison</i>	25
2.1.2. <i>Staff Vacancies</i>	26
2.1.3. <i>Moving towards a performance management culture</i>	27
2.1.4. <i>Employment Equity</i>	27
2.1.5. <i>Employee Relations</i>	29
2.2. <i>An ICT-Enabled NEMISA</i>	31
2.2.1. <i>Infrastructure as a Service contract completed.</i>	31
2.2.2. <i>New end-user computers.</i>	31
2.2.3. <i>VOIP tender.</i>	31
2.2.4. <i>Renewal of Microsoft licensing.</i>	32
2.2.5. <i>Liquid telecom Point to Point link</i>	32
2.3. <i>Smart Procurement</i>	33
2.3.1. <i>Purpose</i>	33
2.3.2. <i>Background</i>	33
2.4. <i>Analyses of procurement activities in the quarter ended 30 June 2018</i>	33
2.4.1. <i>The following goods and services were procured during the quarter:</i>	33
2.5. <i>Report on Fruitless and Wasteful Expenditure</i>	36
2.6. <i>Irregular expenditure for 2nd quarter</i>	36
2.7. <i>General</i>	36
2.7.1. <i>Transversal Contracts</i>	36
2.7.2. <i>Travel agency</i>	37
2.7.3. <i>SCM Unit</i>	37
2.8. <i>Smart Oversight</i>	38
2.8.1. <i>Board of Directors</i>	38
2.9. <i>Board Committees</i>	38
2.9.1. <i>Committee Reconfiguration</i>	38
2.9.2. <i>The Audit and Risk Committee (“ARC”)</i>	38
2.9.3. <i>The Human Resources and Remuneration Committee (“HRRC”)</i>	39
2.9.4. <i>The Programme and Academic Committee (“PAAC”)</i>	39
2.9.5. <i>Social, Ethics and Transformation Committee (“SETCOM”)</i>	40
2.10. <i>Board remuneration</i>	41
2.11. <i>Bilateral Meetings with the DTPS</i>	41
2.12. <i>Compliance with the Public Finance Management Act</i>	41
Part 3: Financial management.....	42
3.1. <i>Summary of financial results</i>	42
3.2. <i>Analysis of financial performance</i>	42
3.2.1. <i>Revenue: Appropriation Income</i>	42
3.3. <i>Other Income</i>	42
3.4. <i>Direct programmatic expenditure</i>	43
3.5. <i>Overhead and other expenditure</i>	43
3.6. <i>Surplus / Deficit</i>	43
3.7. <i>Analysis of Financial Position</i>	44

3.7.1.	<i>Assets</i>	44
3.7.2.	<i>Non-Current Assets</i>	44
3.7.3.	<i>Current Assets</i>	44
3.8.	<i>Fruitless and Wasteful Expenditure</i>	44
3.9.	<i>Irregular Expenditure</i>	44
3.9.1.	<i>Reports</i>	45

Annexure A: Courses trained on.....48



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 second quarter financial and performance targets for 2018/19 financial year.

Programme performance:

NEMISA achieved a total of 79% in Q2. This is a slight reduction from Q1. However, the overall company has performed more efficiently and rewards will be reaped in the Q3. The CoLabs missed two targets in Q2. Annual target of 1000 Sector users has already been achieved by Q2. The CoLabs will be guided to redirect their focus on ICT Practitioner and E-leaders.

Financial performance:

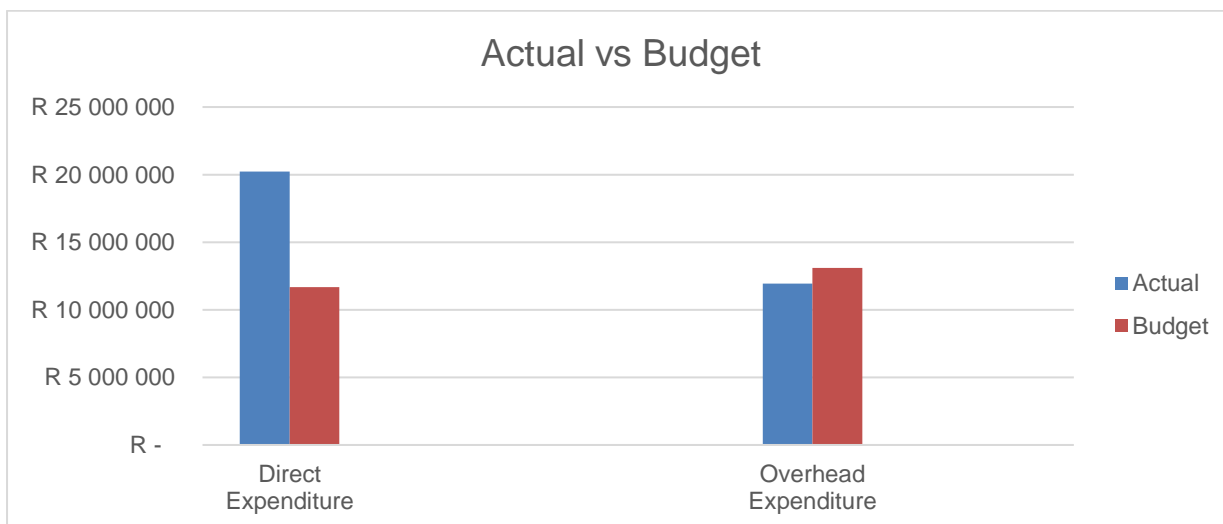
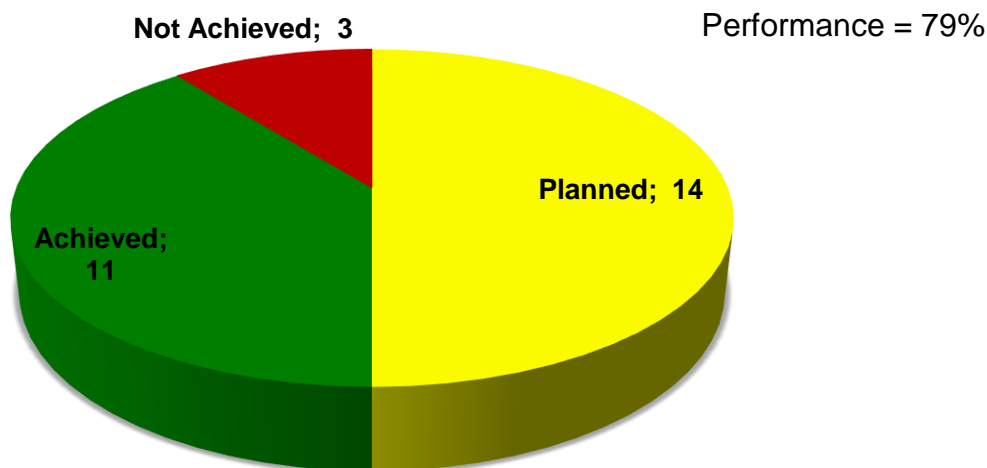
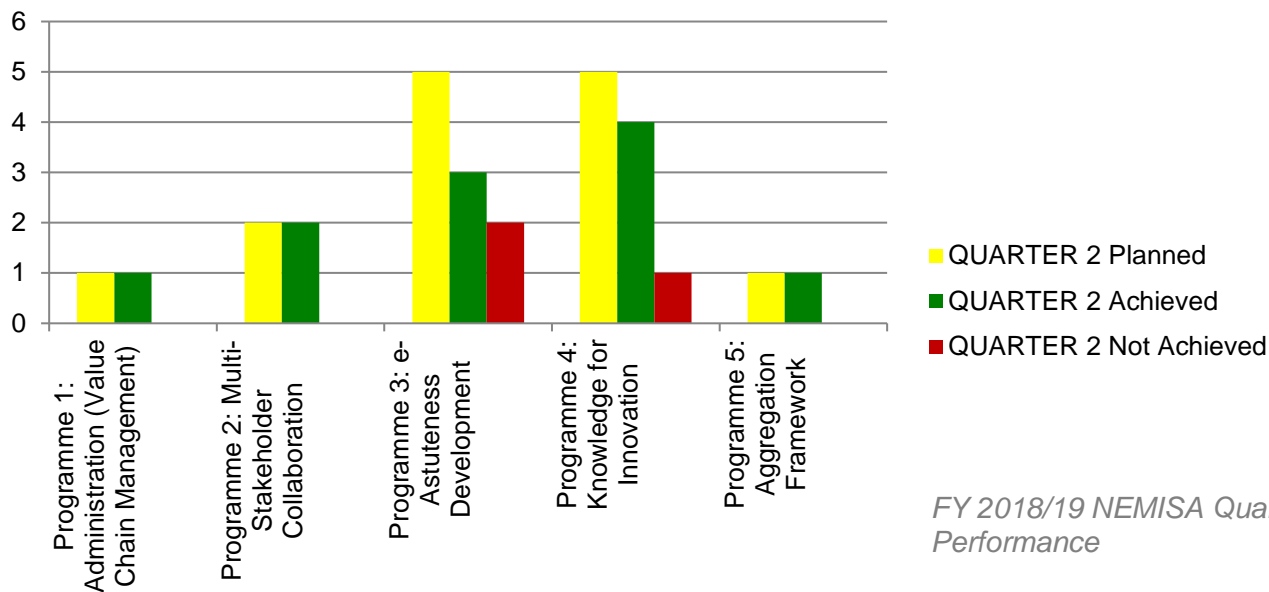
Nemisa has released both tranches for first and second quarter as per the MoA with CoLabs. Our expenditure spend to date is in line with our budget.

Key achievements of the entity for quarter 2 are:

- Signed the Recognition Agreement with the Union
- High staff morale

Mr. Phuthi Phukubje
Interim Chief Executive Officer

Summary of overall 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

Kindly refer to below mentioned table 1 and table 2 for all Advocacy and Awareness Activities events during the second quarter of 2018/19 FY

Table 1: Advocacy and Awareness Activities

#	Name	Province	Key Partners	Target Audience	Implication going forward
1.	DTPS Mandela Day outreach	Ga Matlala Limpopo	Ministry DTPS Limpopo CoLab	Government DTPS SOCs Representatives from learners	e-Skills intervention to support local communities based in the BB-NHI Sites
2.	DUT CoLab Big Data Workshop	Durban	DUT, NEMISA	ICT Practitioners, learners, researchers	Big Data and Soft Computing, ICT for Development, Mobile and Data Communication Systems, Green IT and Energy, Computer Security workshop.
3.	ITU Telecom World 2018	Durban	ITU, DTPS,	All countries, Govt, SOCs and students	Exhibition of our products and speaking opportunities
4.	Minister's Imbizo	Jane Furse, Limpopo	DTPS, Limpopo CoLab, Government, SOCs, IBM	Learners, Community, SOCs	Rollout of training courses at the school that was given a Cyberlab
5.	USAASA/ Impendle launch	Durban	USAASA, DTPS, Impendle Municipality, SOCs	Community, Learners, SOCs, Provincial Government	Roll out of training by our KZN CoLab
6.	Eastern Cape E-Learning Summit	Eastern Cape	Eastern Cape Department of Education, Imbizo Events, national and provincial ICT and Telecommunication companies	Eastern Cape teachers and learners, ICT players	Awareness and buy in on NEMISA e-Skills programmes to more individuals and entities
7.	Eastern Cape TVET Colleges Presentation: Partnerships for ICT training	Eastern Cape	Walter Sisulu University Centre for Community Engagement and Internationalization	All eight Eastern Cape TVET Colleges (six attended)	Pilot training sessions at the TVET colleges province wide and possibly partnership agreements; Technical audits already done
8.	Impendle Imbizo	Kwa-Zulu Natal	DPS, NEMISA, DUT, Impendle Municipality, USASA	Impendle community members	The KZN CoLab was invited to the launch of the Impendle digital village. The CoLab hosted a stand at the Imbizo.
9.	4IR talk at Mile	Kwa-Zulu Natal	Mile, DUT, NEMISA, eThekwini	ICT Stakeholders	he Director of the KZN CoLab presented a talk at the "Fourth Industrial Revolution: the changes, the trends and the implications" workshop.
10.	ITU World conference	Kwa-Zulu Natal	ITU	ICT Stakeholders, ICT Academics	The Director of the KZN CoLab attended the ITU World conference 2018. The conference focused on the evolving ICT world, which covered the trends, implications and direction that ICT is going in.
11.	IEEE Conference 2018	Kwa-Zulu Natal	IEEE, DUT, NEMISA, IEEE Mauritius, Pearson, SITE	ICT delegates both nationally and internationally	The conference focused on Big Data and Soft Computing, ICT for Development, Mobile and Data Communication Systems, Green IT

#	Name	Province	Key Partners	Target Audience	Implication going forward
					and Energy, Computer Security. The proceeding from the conference will be published in an IEEE journal.
12.	IOL news	Kwa-Zulu Natal	DUT, NEMISA, IOL News	IOL readers	Interview with IOL News: Email scams and impersonation attacks up by 80%, IOL News Online, 15 September 2018 https://www.iol.co.za/business-report
13.	Voices 360	Kwa-Zulu Natal	Voices 360, DUT, NEMISA	Voices 360 readers	What the Internet Can do about Infectious Diseases, Voices360, 22 Aug 2018 https://www.voices360.com/what-can-the-internet-do-about-infectious-disease/
14.	Minister's Imbizo, Jane Furse	Limpopo	Department of Telecommunications and Postal Services and NEMISA	Community in general	Awareness of CoLab activities in the region
15.	Opening of Administration Block at BK Matlala Commercial High School	Limpopo	Department of Telecommunications and Postal Services and NEMISA	BK Matlala School Community and support organisations	Negotiation of an MoA with the school
16.	Limpopo Health Data Hackathon	Limpopo	Limpopo Connexion, Open Data South Africa and the Mobile Applications Laboratory of Southern Africa (mLab, Department of Science and Technology)	Tertiary Students, particularly computer science	Development of talent
17.	Sasol Technox	Northern Cape	Sasol Industries, Educational Community, Learners	Youth	Could become a yearly re-occurring event with a live radio interview broadcasting to introduce the Colab etc
18.	Silulo business entrepreneurs breakfast (Mitchell's plain)	Western Cape	Silulo Technologies; NEMISA; Western Cape CoLab	Cape Town based Entrepreneurs and SMEs	Identify and recruit SMEs for participation in the Mobile Tech training intervention.
19.	Tourism Awareness Walk and Bus Tour	North West	Provincial Department of Tourism, Mahikeng Game Reserve, Scouts South Africa, Women in Tourism NW Chapter	Youth. SMME's, Community members	The Tourism Awareness Walk and Bus Tour was such a success that all stakeholders agreed to host the event on an annual Basis

Table 2: Stakeholder Engagement

	Name	Province	Key Partners	Purpose	Implication going forward
1	DTPS/Presidency Meeting	Gauteng	Presidency, DTPS and NEMISA	Training of 30 learners in Broadcasting from the Gert Sibande District	Formal request from Presidency so training can commence.
2	SIYAFUNDA Meeting	Gauteng	Siyafunda, DTPS and NEMISA	Partnership discussion – ICT/Coding opportunities	Partnership with Siyafunda in Rolling out training
3	DTPS/Technogirl Trust	Gauteng	DTPS, Technogirl Trust, SOCs	Launch of the partnership	CSI implications
4	BRICS	Durban	BRICS Countries	Business, BRICS Countries, SMMEs	Collaborations with other institutions in the BRICS countries.

1.1.2. The In-House Training Division's report for Q2 refers:

This report provides an understanding and account of teaching and learning activities covered for Quarter 2. In this quarter, the In-House Training team-initiated building capacity for sector users, e-literacy learners and e-leaders with the provision of learning materials, the roll out of skills courses, the assessment and quality assurance of registered learners and the provision of certificates.

The In-House team leveraged partnership with stakeholders including SABC; MDDA; DTSP (SMME Strategy); ZADNA

- The In-House Training Division's report for Q2 refers:
 - Mokopane Community Radio: Roll Out Skills Programme in Radio Production
 - Handover of Radio Production Certificates to Moses Kotane Institute and NGUNA FM
 - Quality Assurance and Submission of ETQA requirements to MICT SETA for Elgin FM
 - Parktown Workshop for e-Leaders on Community Media Centre
 - Participated as panel member for Community Media Summit
 - Digital Literacy Training
 - Interactive Media Training

3.3.1 Number of e-Literacy training – developing digital skills and competencies for Digital Literacy

- Trained 127 Participants in a 5 Day Training consisting of Domain Reseller & Registrar Training (offered by. ZADNA) and Digital Literacy (offered by In-House Training) in the following NHI Sites
 - 17x participants in De Aar, Northern Cape 2-6 July 2018
 - 21x participants in Phuthaditjhaba, Free State 16 – 20 July 2018
 - 45x participants in Piet Retief, Mpumalanga 30 July to 3 August 2018
 - 15x participants in Pietermaritzburg, KZN 27 – 30 August 2018.27-30.08
 - 29x participants in Umthatha, Eastern Cape 3-5 September

3.3.2 Number of sector users training – developing digital skills and competencies for Media Production

- Secured 16 National Certificates in Radio Production and One-Statement of Results for 17 candidates in Kwa-Zulu Natal with Moses Kotane Institute and NGUNA FM Community Radio Station in Ulundi.
- Rolled Out Skills Programme in Radio Production with Mokopane Community Radio in Limpopo for 15 station volunteers.
- Completed QA Reports and Submitted ETQA Documents to MICT SETA requesting Verification and Statement of Results for 10 learners from Elgin FM who met requirements for 43 credits in Skills Programme in Radio Production.
- Training 14 Participants in a National Certificate in Interactive Media in De Aar, Northern Cape

3.3.4 Number of e-Leadership training – developing digital skills and competencies for Media Production

In House team hosted a Workshop for e-Leaders in Parktown titled “Community Media Centres” with 15 participants from ICASA; ZADNA; SABC; Technology Sector and Alumni. With the current moratorium on frequencies for Community Media, the Workshop aimed to discuss how our unemployed graduates could initiate a Web-based Media Centre for rural communities using their existing skills in radio production, film and television production and citizen journalism. Using Ladysmith as a pilot, the workshop stimulated discussion for a template and the roll out of a pilot:

- How can the rapid technological growth in mobile, IP and Wi-Fi be made to create micro enterprises in the rural areas?
- How can unemployed graduates run micro media businesses with low revenue, at low cost?
- How can NEMISA team coach and mentor an Incubator where guidance is provided to content, citizen participation, community needs, fundraising, media management and ethics

The event was facilitated by industry facilitator, moderator, curriculum developer and television professional, Howard Thomas.

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

- Radio Studio refurbishment is undergoing Procurement Procedures. The tender process is completed, and the supplier's quotations are sitting with the Bid Evaluation Committee. Fourteen (14) video tutorials were produced under following headings Story Structure 1-5; Brainstorming concepts 1-3; Camera Shots; Script Writing and Editing 1-3.

Challenges

- Waiting for PAAC and Board Approval for North West Radio Training
- Waiting for Budget Approval for the Gert Sibande Web; Radio; Film and TV training for 30
- e-Learning Channel (Budget and Staff)
- Integrated Workplace Experience with MKI has stalled
- Sufficient Facilitators & Assessors to carry out training of both e-Literacy learners and sector users (off and on campus).
- Only one computer lab on campus that only allows for one Training Programme to be carried out at a time.

Meetings Participation

Date	Meeting/Workshop/Participation
30 31 July	MDDA Community Media Summit
8 August	EXCO Strat Planning Workshop: 2019/20 Business Plans And APP
23 August	Community Media Workshop Preparation
27 August	NEMISA - SABC content sharing agreement
31 August	Staff engagement with the Board
3 September	e-Thought Leaders Workshop Preparation
	BAC - Request for Quotation for The Provision of a Hosted Integrated Information and Communication Technology (ICT) Infrastructure and Services (Hosted Cloud)
	CSIR: Collaboration Possibility in Cybersecurity Awareness Training
10-13 September	ITU Conference
14 September	Stakeholder meetings in KZN with KZN film commission; CII (Leading Islamic Media); Maverick Wildlife Film School; Megazone Media in Umhlanga
18 September	Media Tour by University of Limpopo Students in Information Communication Qualifications (Undergrad and Postgrad)
27 September	E-Thought Leaders Workshop @ NEMISA - 27 September 2018

Plans for Quarter 3

- Continue training of Skills Programme in Radio Production with Mokopane Community Radio
- 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)
- 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
- Continue training Participants in a 5 Day Training consisting of Domain Reseller & Registrar Training (offered by .ZADNA) and Digital Literacy (offered by In-House Training) in NHI Sites
- Continue training 14 Participants in a National Certificate in Interactive Media in De Aar, Northern Cape

In Houses Course	Participants	Province	Evidence	Comments
Radio Skills Programme	10	Western Cape	ETQA Reports	MICT SETA Verification
Radio Skills Programme	15	Limpopo	Enrolment Forms	Course in Progress
National Certificate: Radio Production	17	KZN	MICT SETA Certificates	Handed Over to MKI and NGUNA FM
Digital Literacy	17	Northern Cape	Participant Registrations & Attendance Registers	
Digital Literacy	21	Free State		
Digital Literacy	45	Mpumalanga		
Digital Literacy	15	KwaZulu Natal		
Digital Literacy	29	Eastern Cape		
National Certificate: Interactive Media	14	Northern Cape	Participant Registrations & Attendance Registers	Training in Progress
e-Leaders Workshop	15	Gauteng	Register	

No	Performance Indicator	Reporting Period	Annual Target 2018/19	Quarter 2	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	Draft CoLab MoAs for 2019/20 developed	1	Achieved	None
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	Quarterly Progress Report on Advocacy and Awareness Campaigns Plan	1	Achieved	None

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, a draft 3-year MoA' have been sent to CoLab for input but 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 2	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	Second draft National e-Skills Curriculum and Competency Framework	1	Achieved	None
3.3 Facilitate targeted e-skills training, per execution strategy							
3.3.1	Number of e-Literacy learners trained;	Bi-Annually	4465	2000	2008	+8	See comments below
3.3.2	Number of sector users trained:	Bi-Annually	2000	1000	1880	+880	See comments below
3.3.3	Number of ICT practitioners trained:	Bi-Annually	700	350	272	-78	See comments below
3.3.4	Number of e-Leaders trained;	Bi-Annually	200	100	15	-85	See comments below
3.3.5	Innovative projects for massification to enable e-skills on a meaningful scale	Bi-Annually	3	-	-	-	None

Legend:

Target	Achieved / To Report	Over Achieved
No Target	Not Achieved	

Programme 3: Comments on Deviations / Achievements

#	Performance Indicator	Comments
3.2.1	Facilitate a comprehensive e-skills curriculum by ensuring all identified learning and training needs are met by approved learning content material	Target is only set for Quarter 4; the second National e-Skills Curriculum and Competency Framework has been drafted and will be submitted for review
3.3.1	Number of e-Literacy learners trained;	Target is set in quarter 2, therefore an accumulation of the achieved total in both quarters are; Q1 total trained = 486 Q2 total trained = 1522 Accumulative total = 2008
3.3.2	Number of sector users trained:	Target is set in quarter 2, therefore an accumulation of the achieved total in both quarters are; Q1 total trained = 681 Q2 total trained = 1199 Accumulative total = 1880
3.3.3	Number of ICT practitioners trained:	Target is set in quarter 2, therefore an accumulation of the achieved total in both quarters are; Q1 total trained = 0 Q2 total trained = 272 Accumulative total = 272
3.3.4	Number of e-Leaders trained;	Target is set in quarter 2, therefore an accumulation of the achieved total in both quarters are; Q1 total trained = 0 Q2 total trained = 15 Accumulative total = 15

- Some targets have been missed due to the late signing of MoA's in quarter 2 with CoLabs, but training has commenced at a rapid speed to align with the annual target(s) set for 2018/19 FY.
- Communication will be send to provincial CoLabs to include focus on missed training targets in this quarters.
- Kindly Refer to Annexure A for additional information related to performance indicators.

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 2	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	-	-	-	None
4.2. Ignite innovative research network							
4.2.1	New e-skills products with required standard and purpose developed	Annually	6	Proposed new e-Skills products consulted with stakeholders	1	Achieved	None
4.2.2	Annual e-Skills Research Colloquium	Annually	1	Themes, speakers, venue of the e-skills research 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	Progress report on commissioned research articles & papers facilitated and analysed	8	+2	See Comments below
4.2.4	Formal engagements with e-skills and ICT thought leaders facilitated and analysed	Annually	6	3 Engagement Reports held with e-skills and ICT thought leaders facilitated and analysed	8	+2	See Comments below
4.3. Contribute to post-graduate research capacity							

No	Performance Indicator	Reporting Period	Annual Target 2018/19	Quarter 2	Actual achievement	Deviation between planned target and actual achievement	Comments on deviation
4.3.1	Provide research capacity to post-graduate students	Annually	8	8 Initiatives approved by funder and supervisor	4	Not 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	<ul style="list-style-type: none"> An Environmental Scan workshop was conducted on the 26-27 July 2018, where the research instrument to conduct the Environmental Scan was approved. The instrument to use was confirmed and validated with a data collection company and a statistics company. A product analysis framework to capture publications from the CoLabs has been drafted and the K4I website was completed and a provider initiated.
4.2.2	Annual e-Skills Research Colloquium	<ul style="list-style-type: none"> Approval was received after submitting the call for papers to Board. A discussion case workshop was organised to create papers for the conference and the Terms of Reference (TOR) for the Conference was concluded
4.2.3	Commissioned research articles or research papers appeared in accredited publications or successfully delivered that cover a range of different themes (n)	<p>Annual Target has been over-achieved with +2</p> <ul style="list-style-type: none"> A workshop for the HRCOS82 students doing Systematic Literature reviews was conducted. A discussion cases workshop was approved All submitted individual research papers – refer to table A for more information
4.2.4	Formal engagements with e-skills and ICT thought leaders facilitated and analyzed	<p>Annual Target has been over-achieved with +2</p> <ul style="list-style-type: none"> Engagement Reports held with e-skills and ICT thought leaders facilitated and analyzed Discussion case workshop was approved with Dr Matt Mullarkey for 8-10 October Individual engagements within the CoLabs have been submitted – refer to table B for more information
4.3.1	Provide research capacity to post-graduate students	<ul style="list-style-type: none"> 4 supported Postgraduate research initiatives have been approved

Kindly refer to tables below for additional information related to performance indicators:

Table A: Research Articles 4.2.3

#	Name of Article Papers Published / Delivered	Topic / Theme / Concept	Name of Writer	Publication/ Presented/ Delivered (Name)
1	Keynote address: e-voting	E-voting	Dr Surendra Thakur	International Conference on Advances in Big Data, Computing and Data Communication Systems
2	Risk Management and Cybersecurity	Risk Management and Cybersecurity	Dr Surendra Thakur	7 th Empowered Administrators Conference 2018 Embracing the 4 th Industrial Revolution
3	Book Chapter: The Decision to Adopt Electronic Voting in South Africa, Transforming Society Using ICT, 2018	Book Chapter: The Decision to Adopt Electronic Voting In South Africa, Transforming Society Using ICT, 2018	Dr Surendra Thakur	UNISA
4	Book Chapter: Dam: Rubber Dam - An Introduction, Hydraulic Rubber Dam - An Effective water management technology - First Edition, to be published by Elsevier Publishers	Book Chapter: Dam: Rubber Dam - An Introduction, Hydraulic Rubber Dam - An Effective water management technology - First Edition, to be published by Elsevier Publishers	Dr Surendra Thakur	Mahatha Gandhi University, India
5	Media Literacy within a community context in South Africa	Media Literacy	Prof A Jordaan	not published yet but presented at IISES Conference in Portugal 25-28Sept. Paper was peer reviewed
6	e-Literacy Massification challenges for rural and disadvantaged communities in South Africa	e-Literacy	Ms A Lombard	not published yet but presented at IISES Conference in Portugal 25-28Sept. Paper was peer reviewed
7	The use of social media in tourism policy framework	Policy Formulation; Social media Studies	Prof H Manwa; Dr. Tseane-Gumbi;	not published

Table B: Thought Leaders Engagements 4.2.4

#	Name of Event / Engagement	Area Hosted / Presented	Topic	Purpose / Objective
1	Eastern Cape Digital Skills Plan Workshop: Unpacking technology-based demand drivers for skills by industry in the Eastern Cape	Eastern Cape	eSkill's CoLab Context	To share the digital skills plan, purpose, approach, methodology with key stakeholders and Engagement with the NEMISA digital skills framework
2	Eastern Cape E-Learning Summit – 25 July 2018: Round Table Discussion	Eastern Cape	The contribution of the private sector in Digital Transformation of Education in South Africa	Awareness of the CoLab's work and perception of the sectors required to make digital transformation in South Africa's education
3	Big Data Workshop	KwaZulu Natal	Big Data	The KZN CoLab hosted a Big Data Workshop on the 1st – 2nd August 2018 with a focus on Social Media and Health. The workshop provided an analysis of social media, big data relating to human behavior, interactions in digital business and branding. Day two of the workshop focused on creating social media maps and measures with NodeXL.
4	Public Lecture: Using Twitter data to provide qualitative insights into pandemics and epidemics	KwaZulu Natal	Using Twitter data to provide qualitative insights into pandemics and epidemics	The KZN CoLab hosted a Public Lecture by guest lecturer Dr Wasim Ahmed from Northumbria University on the 3rd August 2018 with a focus on using Social Media for providing insights into pandemics and epidemics.
5	IEEE Conference	KwaZulu Natal	International Conference on Advances in Big Data, Computing and Data Communication Systems	The KZN CoLab was part of the organizing committee of the IEEE conference which took place on the 6 and 7 August 2018. The conference focused on Big Data and Soft Computing, ICT for Development, Mobile and Data Communication Systems, Green IT and Energy, Computer Security. The proceeding from the conference will be published in an IEEE journal.
6	eLearning Update	Limpopo	ADDIE" (Analysis, Design, Development, Implementation, Evaluation) sequence	<p>The purpose of attending this conference/workshop was for the CoLab team to be aware of the latest trends in eLearning in South Africa and, more importantly, to expose our students to the vibrant eLearning community of practice that exists in South Africa. In addition, the students were introduced to Dr Robert Maribe Branch, Professor and Department Head, Department of Career and Information Studies (Learning, Design, and Technology) at the University of Georgia in the USA. The College of Education at this University is world renowned for its work on technology in education and Dr Branch is a world authority on the ADDIE sequence (see Evidence Folder).</p> <p>In addition, our students were able to meet other practitioners in the eLearning field, particularly those involved in school education.</p>

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 2	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	None

Legend:

Target	Achieved / To Report	Over Achieved
No Target	Not Achieved	

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 2	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	First Draft Operating Model	1	Achieved	None

Legend:

Target	Achieved / To Report	Over Achieved
No Target	Not Achieved	

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 organizational redesign process. The Board approved the macro and micro organisational structure that will guide new appointments and critical posts to be filled that of the Risk and Legal Specialists.

2.1.1. Headcount /Establishment comparison

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

Table 3: Headcount

Group	Quarter
Permanent staff	33
Fixed term and temporary staff	6
Project base staff	0
Total	39

- **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 4: Occupational Levels

Occupational levels	Approved headcount	Quarter 1 2018/19	Quarter 2 2018/19
Top Management (level 14- 15)	4	3	3
Senior Management (level 13)	4	2	1
Professional qualified (level 11-12)	5	6	5
Skilled level (6-10)	35	24	22
Semi-skilled (1-5)	9	8	8
Total	57	43	39

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

There is a total of 39 employees (funded and unfunded) in the organisation as at the end of Quarter 2.

The decrease of employees in Quarter 2 is the result of amongst other the employees' resignations as well as end of employment contracts.

In addition to the table above, note that of the 39 employees, we have 33 permanent employees and 3 fixed term employees of which are occupying levels 15, 12 and 6) and 3 temporary employees sitting at levels 15, 9, 8 and 5).

2.1.2. Staff Vacancies

There are currently 20 vacant as well as 2 frozen positions as per the approved 2015 structure. The HR Officer resigned in February 2018, the Graphic Design Lecturer resigned in April 2018, the PA to CEO resigned in May 2018, the CEO resigned as at end of June 2018, the Head of ICT, Production

Manager and the Head of Finance resigned in August 2018. The Board's approved 2018 structure is awaiting National Treasury budget approval prior its implementation.

Table 5: Key Existing / Possible vacancies

Level	Vacancies
Top Management (Executives) (level 14- 15)	0
Senior Management (level 13)	1 (Manager: ICT)
Professional (level 11-12)	1 (Manager: Financial Management)
Skilled (level 6-10)	0
Semi-Skilled (1-5)	0
Total	2

Table 6: 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	Marketing	Head: Business Development & Marketing
	1	Training	Training Coordinator

Skilled	11	Training	Lecturers
	1	Production	Production Manager
	1	COO Office	PA to COO
	1	Finance	Credit Controller
	1	Training	Radio Tutor
Semi-Skilled	1	Production	Production Admin
TOTAL	20		

****The anomalie on the above-mentioned numbers i.e. not giving Vacancies of 20 versus the approved 57, is due to the abolished/frizzed 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 – 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 before the end of the financial period.

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	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management	0	1	1	0	2	0	0	0	0	0	0	4
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	7	0	0	1	9	1	0	0	0	0	0	18
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	1	0	0	0	33
TOTAL FIXED-TERM/TEMPORARY EMPLOYEES	2	0	0	0	3	0	0	1	0	0	0	6
GRAND TOTAL	11	2	1	1	19	3	0	2	0	0	0	39

Above Table 7: Occupational Level – Employment Equity

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 2, namely:**

HR Policies:	Tasks:
- Code of Conduct and Ethics	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
- Employee Remuneration	New employees' salaries paid accordingly with the policy
- Performance Management	2018/19 employees Performance Agreements align with the policy

- **Regular Communication**

Regular communication with employees has improved with the onboarding of both the Interim CEO as well as the CFO and the 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 employees are still members of the National Public Service Workers Union (NPSWU). The organisation finalised the Recognition Agreement.

- **Progress on the migration process**

The process is still pending to date due to union concerns as to their view on the manner in which consultations with each employee should be conducted. The ICEO has communicated with the entire staff and Union Officials/Shop stewards in trying to get their cooperation and repeatedly assuring them that no one will be retrenched. In addition to this, job security letters to each employee were finalised awaiting to be issued, though the delay is due to Training Unit employees' outstanding JDs requiring to be finalised between Dr. Teresa Kruger and the affected employees. Meeting dates were scheduled requesting the employees to avail themselves, but none confirmed their attendance, and in addition to this the Union Official sent a complaint email to management for scheduling meetings with their members whilst they on the other hand has indicated the non-support of this process. The ICEO, CFO and HRM had a meeting in September with the union in getting their cooperation in this regard hence the R.A. was eventually signed by both parties.

- **Moving into iNesi (Ikamva National e-Skill Institute)**

Nemisa is in the process of becoming the Ikamva National e-Skill Institute (iNesi). This is an integration of three entities being, NEMISA, The e-skill institute (e-SI) and Institute for Satellite and Software Application (ISSA). The iNeSI Bill is in parliament for promulgation into law. This will result in the change in the organisational structure. In preparation for this change a new structure to cater for this change has been approved (refer to structure below) and consultation with staff is in progress regarding this change. The new structure will result in NEMISA increasing its staff capacity to 68 as follows:

Description	Number of post	Filled Post	Vacant Post
Funded Approved Current Post	57	35	22
Unfunded Post (due to new structure)	TBC	TBC	TBC
Total Revised Structure	68		

**** 2018/19 Approved posts = 57**

The unfunded posts are awaiting Treasury budget approval.

The approved structure current update: The new structure was approved by the Board of NEMISA during the 2017/18 Financial Year.

Table 8: 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 came to an end. The employee was well informed. He is now seeking a payout.	Concluded	NEMISA won the arbitration Award.

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 activities during the period are as outlined below:

2.2.1. Infrastructure as a Service contract completed.

One of the major projects that was undertaken by the ICT business unit during the 2017/18 financial year was to do away with outdated ICT infrastructure and servers. These were a stumbling block for the organization in moving towards an ICT-enabled NEMISA. This also changed the way ICT utilizes and allocates resources i.e. moving away from capital expenditure to operational expenditure. During the first quarter of 2018/19 the tender processes were initiated in line with SCM policies to appoint a service provider for the cloud-based ICT infrastructure. Tender evaluations were conducted as guided by the procurement policy as well as the PFMA. A total of 6 bids were received of which 2 met the requirements in terms of the specifications. Subsequently EOH offered competitive pricing and high-quality service and was identified as the winner of the tender. Further negotiations were entered into with EOH in order to make their service offering custom-made for the NEMISA environment while reducing the costs. In the end the monthly spend on Infrastructure as a Service has been reduced from an average of R84 455 to spend R57 008.

2.2.2. New end-user computers.

The eradication of outdated technology and servers in the server environment created a need to obtain new high-powered computers for the end-users on with regards to compatibility. Some of the computers on the NEMISA network were as old as 8 years and were lowering staff productivity and prohibiting progress in achieving organizational goals. Budget was made available by the Finance department and new computers with new operating systems were procured. A total of 14 laptops and 13 desktops were ordered from Afritech of which has already been delivered to NEMISA and have been deployed to the respective users. Afritech promised to deliver the rest of the order within 3-4 weeks from the date of receiving the purchase order.

2.2.3. VOIP tender.

The introduction of Voice Over Internet Protocol (VOIP) has helped NEMISA to achieve significant cost savings. An estimated 50% in cost savings has been realized since the

implementation of VOIP telephony at the Parktown office. The 12-month VOIP telephony contract has lapsed and a tender process is underway to acquire a new contract to continue using the service. A total of 18 bid documents have been received by SCM. SCM will set a date for the appointment of the BEC and to initiate the Evaluation process. The intention is to finalize the tender process within the third quarter and appoint a service provider.

2.2.4. Renewal of Microsoft licensing.

A Microsoft Licensing Service provider was appointed in the previous financial year to provide software applications that supports NEMISA employees to execute their day-to-day duties efficiently. Subsequently Microsoft Office 365 was rolled out into the NEMISA production environment and has been in use for over a year. A license renewal was obtained in August to ensure that the organization continues to reap the benefits provided by this application suite.

2.2.5. Liquid telecom Point to Point link

When NEMISA moved back to the newly renovated building in 2017, there were a lot of challenges in terms of connectivity to the internet and to the hosted cloud environment or IaaS. This was attributed to the lack of fibre connectivity in Parktown, which is Liquid Telecom's internet backbone. This resulted in alternative means being implemented to secure connectivity to the cloud infrastructure, using a Virtual Private Network (VPN), which had its challenges and slower connections than we had bargained for. In order to correct this, Liquid Telecom has just completed implementation of a cross connect link between NEMISA and Teraco and it is expected to go live within a few weeks. This will be advantageous in facilitating a fully-connected NEMISA as this will allow a rollout of a fully converged wireless network that can accommodate all user devices with not prior configuration required.

In conclusion, the ICT business unit continues to build upon the strides made in the previous financial year. A continuous evaluation of our systems performance and striving to improve the overall experience of our clients is at the core of our values. As an organization that should be at the forefront of ICT given our mandate as outlined in the Annual Performance Plan, the ICT business unit is continually striving to be enabler to help NEMISA in reaching its strategic objectives.

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 second quarter ending ended 30 September 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	KPG	NIKON D850 CAMERA BODY	67 627,85	1	100%
2	DIPULA PROPERTY	PROPERTY RENT	1 593 526,62	6	45%
3	DOT OFFICE	OFFICE STATIONERY	17 872,87	1	100%
4	NASHUA-KOPANO	VOIP	34 013,34	3	46.86%
5	PRAXIS	GREENFIELD SUPPORT	7 728,00	2	64.63%
6	EMTHANJENI LODGE	ACCOMODATION FOR MR DAVID	5 440,00	4	0%
7	SNYMAN ATTORNEYS	CCMA CONCILIATIONS	22 128,88	1	60%
8	AVIS	CAR RENAL AND SHUTTLE SERVICES	58 916,10	3	54.86%
9	RISE SECURITY	SECURITY SERVICE FOR JULY 2018	263 141,88	1	100%
10	DOCUFILE	EXTERNAL ARCHIVING SERVICE	7 249,66	4	0%
11	EUROPCAR	CAR RENAL AND SHUTTLE SERVICES	22 600,01	2	29%
12	MAKRO	MILK FOR STAFF	1 884,75	8	0%
13	BIDVEST CARRENTAL	CAR RENAL AND SHUTTLE SERVICES	5 980,54	4	39%
14	TRAVEL MANOR	INTERNATIONAL TRAVEL	105 990,68	2	51%
15	SAGE VIP	HOSTING	24 345,50	8	10%
16	GLASFIT FRANSCHHOEK	CALLOUT AND INSTALLATION	2 228,12	6	0%
17	SMUDGE COLOUR	SERVICE LEVEL AGREEMENT	68 760,00	1	100%
18	METSIMATSO LODGE	ACCOMODATION FOR THABANG, TEBOGO & SIBONGILE	7 965,00	2	60%
19	BLUE LAGOON	ACCOMODATION FOR MS TAU	7 965,00	8	0%
20	GARDEN COURT	ACCOMODATION	4 320,00	1	62%
21	STATIONERY FOR AFRICA	LEVER ARCH FILES	6 106,50	1	100%
22	VIRUSCORP	A4 PAPER	17 940,00	1	100%
23	RETROLEX	PORTABLE DISPLAY POP UP COUNTER	4 769,05	1	100%
24	PROTEA HOTEL EDWARD	ACCOMODATION FOR MS TAU	2 465,64	5	0%
25	ORCA	INTERNAL AUDIT REVIEWS	298 821,02	1	100%
26	LIPPY'S AFRICA	STATIONERY FOR INTERACTIVE MEDIA PROJECT	21 185,24	4	30%
27	LATE HARVEST CATERERS	CATERING FOR 26 JULY 2018	4 790,18	2	80%
28	EOH	CLOUD SERVICE	236 271,51	1	30.22%
29	A1 CATERING	CATERING FOR 20 JULY 2018	3 840,00	1	100%
30	WALKING TALL	CLEANING SERVICE JULY 2018	105 196,80	1	100%
31	SLICY DELICIOUS	CATERING FOR 24 JULY 2018	2 255,00	1	100%
32	VUKANI TECHNOLOGIES	HP BLACK PRINT CARTRIDGE	3 021,95	1	100%
33	WHISTLE BLOWERS	SUBSCRIPTION FOR JULY 2018	3 450,00	4	0%

NO	SUPPLIERS	TRANSACTION DETAILS	AMOUNT	BEE Level	Black owned
34	PEARS FOOD	CATERING FOR 27 JULY 2018	6 250,00	1	100%
35	NAKEDI CATERING	CATERING FOR 23 JULY 2018	3 525,00	1	100%
36	THEMBELINAH CONSTRUCTION	URN, MICROWAVE AND MICROWAVE LIDS	4 245,62	1	100%
37	WALTONS	TONERS FOR FRANSCHHOEK	6 966,01	2	125%
38	PKF	ASSETS VERIFICATION	127 862,40	2	55%
39	MHA	CANCELLATION FEE OF DISCIPLINARY ENQUIRY	17 250,00	1	100%
40	PATRONELLA NGCOBO	ATTENDING CONSULTATION DISCIPLINARY HEARING	2 400,00	N/A	N/A
41	SETHEWO	FA IMPORT	84 042,00	2	51%
42	GARDEN COURT MARINE PARADE	ACCOMODATION FOR MR MELLO	107 055,75	1	62%
43	NEOTEL	CI-INT	64 847,78	4	30%
44	CIPC	LODGEMENT OF ANNUAL RETURN	3 000,00	N/A	N/A
45	LABOURNET	BACKGROUND CHECK	2 656,50	1	100%
46	TAGGIT	ASSETS TAGS	6 026,00	1	100%
47	SQUIRRELS NEST LODGE	ACCOMODATION FOR MR FICK AND MS KUBHEKA	1 900,00	4	0%
48	BUSINESS IMAGE HOLDINGS	PULL UP BANNER ECONO PVC	4 823,10	3	26%
49	GOVERNMENT PRINTING WORKS	NEW BIDS	504,40	N/A	State owned
50	FLOORLESS CUISINE	CATERING FOR 20 AUG 2018	12 100,00	1	100%
51	MISOSO TRADING	ITU PROMOTIONAL MATERIAL	69 967,98	1	100%
52	MEDIA 24	CEO'S POSITION ADVERT	41 400,00	3	45%
			3 606 620,23		

Levels	Total payments per level	Percentage
Level 1	R1 351 150,16	37%
Level 2	R367 944,28	10%
Level 3	R 139 152, 54	4%
Level 4 to 8 and non-compliance	R1 742 933,25	48%
Total	R3 606 629,23	100%

The level 4 and other includes the large payment for the Dipula which the land lord of the property with the amount of R1 593 526,62 is:

- Quarter 2 of the 2018/19 has seen about 52 suppliers being procured though SCM processes.
- About 14% of the supplier did not have black ownership as far as their BEE scorecards is concerned.

2.5. Report on Fruitless and Wasteful Expenditure

There were no fruitless and wasteful expenditure reported for the quarter under review.

2.6. Irregular expenditure for 2nd quarter

The irregular expenditure is reported cumulatively from the beginning of the financial year to date.

NO	DATE	DESCRIPTION OF IRREGULARITIES	TRANSACTION DETAILS	SUPPLIER	AMOUNT	COMMENTS
2	22 Aug 2018	Additional payment to supplier for contract exceeding the allowed 15% extension. Actual payments R363051.00 less (Original contract R 290 586.00 plus extension R41400) R 31 065.00	Website development	Smudge	R31 065.00	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					R 31 065.00	

2.7. General

2.7.1. Transversal Contracts

- NEMISA has opted to participate in the transversal contract for the purchase of vehicles and Copy machines.
- At this stage we have only received the approval to participate in one contract namely: RT57-2016 which is for the purchase of vehicles.
- NEMISA has opted to purchase two vehicles as follows:
 - Vehicle 1: CADDY MAX CREW BUS 2.0 TDI - R 314 424.50
 - Vehicle 2: POLO SEDAN 1.4 63KW - R 221 134.28
- We have not received the approval letter from letter for participation in the RT3-2016 which is for the supply and delivery of Office equipment namely copy machines

- The national treasury did not provide us with the letter because they want us to participate in the new contract namely RT3-2018 which begins on the 01 October 2018.

2.7.2. Travel agency

- We have received 7 quotations for the appointment of the travel agency and SCM is busy evaluation the quotations.

2.7.3. SCM Unit

The SCM unit have discussed the issues of the turnaround time for the requisition in the SCM.

- The specifications need to be clear and complete before the requisition is uploaded.
- The turnaround times was suggested as follows:
 - 5 working days for the Suppliers to submit their quotations
 - 2 days for SCM to evaluate the RFQ
 - The delivery date of the requested good will be depending on the goods or services required.
 - Some suppliers require about 7 days to deliver from the date they receive the purchase order.
- Deviations in the SCM is only allowed for the following reason:
 - Urgent and emergency cases
 - Sole supplier
 - Any other matter where it is impractical to perform competitive bidding.
- Urgent requisitions need to be accompanied by the reasons for being urgent.

2.8. Smart Oversight

2.8.1. Board of Directors

The Board of Directors currently has 6 members with one member currently appointed as an Interim CEO.

The CFO is the only executive Director within the Board, who was appointed in May 2018.

The Board continues to provide oversight to the organization in implementing the Organisations' mandate.

Table 9: Board composition and Board meeting attendances for Quarter 2 2018/19

Name	Position	Meeting Attendances (4)	
		Ordinary	Special
Prof Walter Claassen	Board Chairperson	2	2
Prof Manoj Maharaj	Member	2	2
Ms Sarien Kersh	Member	2	2
Ms Nelisiwe Mkhali	Member	2	2
Mr. Lucas Mello	Member	2	2
Mr. Phuti Phukubje	Interim CEO	2	2
Ms. Thilivhali Ramawa	Acting CFO	2	2

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

- Approval of the 2018/19 Quarter 1 Performance Report;
- Review and approval of the 2018/19 APP as requested by Parliament;
- Strategic Planning Session to deliberate over the 2019/20 organizational deliverables; and
- The 2018 11th Annual general meeting.

2.9. Board Committees

2.9.1. Committee Reconfiguration

The Board continues to operate with reconfigured Committees to accommodate the appointment of a Board member as an Interim CEO. The Finance Committee has still been merged with the ARC Committee to ensure continuity of the financial oversight function within the organization.

2.9.2. The Audit and Risk Committee (“ARC”)

The ARC 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 functions of the Finance Committee have been merged into the ARC functions as Board Committees are currently operating with interim members.

The Committee held one meeting during the quarter under review to approve the audit report as well as the 2018/19 quarter 1 performance report.

Below are the Committee members meeting attendances for the quarter under review:

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

At the 2018 Annual General Meeting of the Shareholder, the above Committee membership was adopted until the next AGM.

The shareholder further adopted the appointment of a DTSP official onto the Committee to assist to capacitate the Committee's functioning.

2.9.3. The Human Resources and Remuneration Committee ("HRRC")

The main purpose of this Committee is to consider, guide and influence key human resources policies and strategies and recommend to Board for approval as per the approved organisational delegation of authority.

The Committee has met on two occasions in this quarter in order to approve the HR quarter 2 performance report as well as make recommendations on the acting position of the CEO.

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

Name	Position	Meeting Attendances (2)
Ms. Nelisiwe Mkhali	Interim Chairperson	2
Mr. Lucas Mello	Member	2
Prof. Walter Claassen	Member	2
Mr. Phuti Phukubje	Standing Invitation, Interim CEO	1*
Mr. Thilivhali Ramawa	Standing Invitation, CFO	1*
Ms. Annah Motloutse	Standing invitation, HR Manager	1*

*Not invited to be part of the Committee deliberations for one meeting

2.9.4. The Programme and Academic Committee ("PAAC")

The PAAC provides oversight on the organisation's programmes as approved in the APP for recommendation to the Board.

The programmes executed through the CoLabs, collaborative partners and the current In-House Training Unit provide their reports to the Committee.

The Committee held 1 meeting during the quarter under review to discuss organisational performance against the APP, recommending the quarter 2 performance report to the Board.

Committee membership and meeting attendances:

Name	Designation	Meeting Attendances (1)
Prof Manoj Maharaj	Interim Chairperson	1
Ms Nelisiwe Mkhaliphi Claassen	Member	1
Ms Sarienke Kersh	Member	1
Prof Walter	Member	1
Mr. Phuti Phukubje	Standing Invitation, Interim CEO	1
Mr. Thilivhali Ramawa	Standing Invitation, CFO	1

*Term commenced May 2018

2.9.5. Social, Ethics and Transformation Committee (“SETCOM”)

The Committee was established by the Board of Directors in line with current legislation, to monitor organisational compliance with relevant social, ethical and legal requirements and best practice codes.

The committee held one meeting during the quarter under review as follows:

Name	Position	Meeting Attendances (1)
Ms Sarienke Kersh	Chairperson	1
Ms Nelisiwe Mkhaliphi	Member	1
Mr Phuti Phukubje	Standing Invitation, Interim CEO	1
Ms Thilivhali Ramawa	Standing Invitation, CFO	1

2.10. 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 2:

	Meeting Fees (R)	Retainer Fees (R)	Travel Claims (R)	Data Allowance (R)	Totals (R)
Prof. Walter Claassen	81 312,00	5 280,00	7 311,01	1 000,00	94 903,01
Mr. Lucas Mello	35 904,00	3 960,00	19 133,50	1 000,00	59 997,50
Prof. Manoj Maharaj	45 408,00	3 960,00	4 836,72	1 000,00	55 204,72
Ms. Ncedi Mkhaliphi	67 584,00	3 960,00	6 127,87	1 000,00	78 671,87
Ms. Sarienne Kersh	50 688,00	3 960,00	686,03	1 000,00	55 334,03
Total	280 896,00	21 120,00	38 095,13	5 000,00	345 111,13

2.11. Bilateral Meetings with the DTPS

There were two Bilateral Meetings held between the Shareholder 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 also presented the organisation's performance against the APP to the Deputy Minister and issues of concern from both parties were raised and addressed at this Bilateral engagement.

The Board is committed to strengthening relations with the Shareholder, as well as engagements between the organisation and the Department.

2.12. 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 Department as required. The Audit and Risk 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 performance and position of the Institute for Quarter 2 in accordance with 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 46 325 000.

The National Treasury has granted NEMISA R44 436 000 earmarked for the e-skills rollout.

To date we have received the 1st quarter tranche amounting to R22,690 250 and 2nd quarter tranche amount amounting to R22 690 250 broken down as follows:

- Operational appropriation income: R 11 581 250
- e-Skills rollout: R 11 109 000.

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 recognized (including interest received) amounted to R 1 035 743. Other income includes an amount of R 7 867 which was realized from the auction.

Table 10: Other income received

Other income	Actual
Other income	7867
Interest received on current account	865
Interest received on CPD account	1 027 010
Total revenue received	1 035 742

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 R20 119 029. This amount is broken down into e-Skills Roll-out amounting to R 19 987 035 and In-House Unit amounting to R 108 265.

The budgeted expenditure for this period amounted to R11 666 690, resulting in a variance of 72% for the period under review. The variance is due to the fact that no payments were made to CoLabs in the first quarter.

The actual expenditure was more than the budgeted amount, due to late signing of MoA's and invoices (first quarter) for payment only submitted to NEMISA during the second quarter for payment.

Table 11: Direct expenditure

Direct expenditure	Actual	Budget	Variance
			%
Direct expenditure	20 119 029	11 666 690	72

3.5. Overhead and other expenditure

The actual Overhead Expenditure amounted to R12 545 498 against a budget expenditure of R13 089 970 (Table 3). This resulted in a variance of 4% for the period to date, the under expenditure is due to less spending on professional fees.

Table 12: Overheads expenditure

Overhead expenditure	Actual	Budget	Variance
			%
Overhead expenditure	12 545 498	13 089 970	4

3.6. Surplus / Deficit

In Quarter 2 NEMISA posted a Surplus of R196 262.

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 as at 30 September 2018 is R 4 394 358. This amount includes all assets purchased up to 30 September.

3.7.3. Current Assets

Current assets as at end of September 2018 was R53 171 274

As at 30 September 2018 Cash and Cash Equivalents was as follows:

Current account : R 1 683 186,29

CPD bank Account : R 49 302 059,27

COMPLIANCE MATTERS

3.8. Fruitless and Wasteful Expenditure

There was no Fruitless and Wasteful Expenditure for quarter two.

3.9. Irregular Expenditure

The irregular expenditure is reported cumulatively from the beginning of the financial year to date.

NO	DATE	DESCRIPTION OF IRREGULARITIES	TRANSACTION DETAILS	SUPPLIER	AMOUNT	COMMENTS
2	22 Aug 2018	Additional payment to supplier for contract exceeding the allowed 15% extension. Actual payments R363051.00 less (Original contract R 290 586.00 plus extension R41400) R 31 065.00	Website development	Smudge	R31 065.00	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					R 31 065.00	

3.9.1. Reports

Please see detailed report

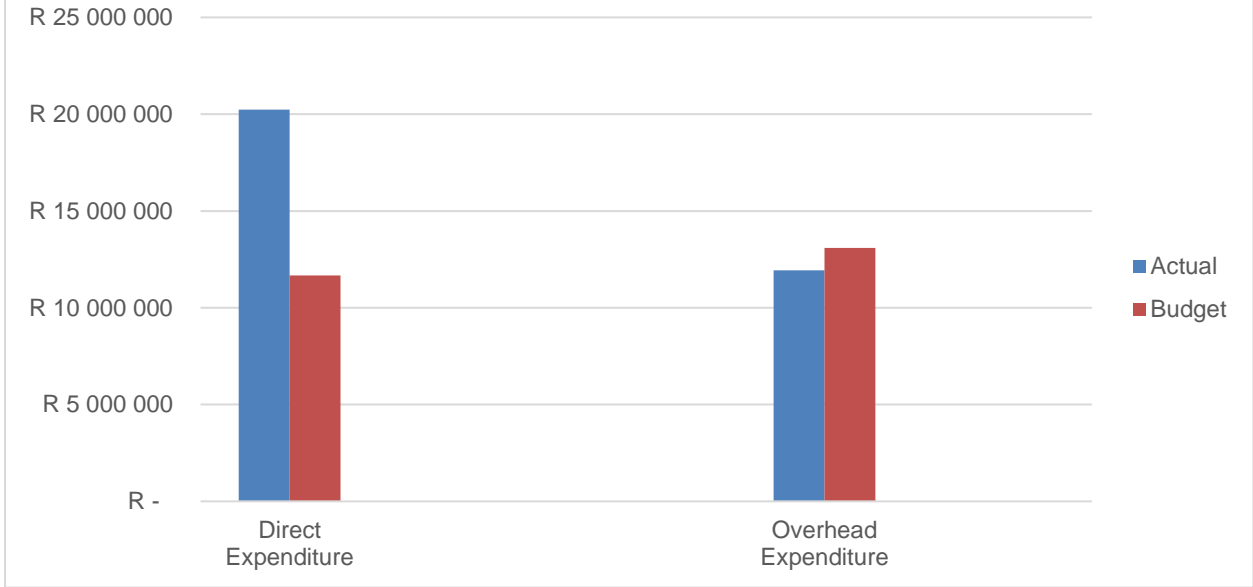
**NATIONAL ELECTRONIC MEDIA INSTITUTE OF SOUTH AFRICA
STATEMENT OF FINANCIAL PERFORMANCE
FOR THE YEAR ENDING 31 MARCH 2019**

	NOTES	CURRENT YTD ACTUAL
Revenue	1	
Appropriation income-VUT		R3 763 631.00
Appropriation income-LIMPOPO		R3 506 448.00
Appropriation income-WSU		R3 200 000.00
Appropriation income-UWC		R3 037 610.50
Appropriation income - UNISA		R2 500 000.00
Appropriation income - DUT		R3 968 305.50
Appropriation income OPEX		R11 581 250.01
Appropriation income - COLAB		R264 138.57
Bad debts recovered - OPO		R3 662.26
Other income		R7 867.21
Interest received on current account		R865.50
Interest received on CPD account		R1 027 010.81
Total Revenue		32 860 789
Direct expenditure	2	20 229 896
Gross Income		12 630 892
Overhead expenditure	3	12 470 010
Surplus/deficit for the period		160 882.74

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

	ACTUAL QUARTER 2	BUDGET QUARTER 2	VARIANCE
1. Revenue			
Appropriation income-VUT	3 763 631.00	3 517 412.00	-7%
Appropriation income-LIMPOPO	3 506 448.00	3 506 448.00	0%
Appropriation income-WSU	3 200 000.00	3 200 000.00	0%
Appropriation income-UWC	3 037 610.50	3 037 610.50	0%
Appropriation income - UNISA	2 500 000.00	2 500 000.00	0%
Appropriation income - DUT	3 968 305.50	3 968 305.50	
Appropriation income OPEX	11 581 250.01	11 581 250	0%
Appropriation income - COLAB	264 138.57	11 109 000	
Bad debts recovered - OPO	3 662.26		
Other income	7 867.21		
Interest received on current account	865.50		
Interest received on CPD account	1 027 010.81	750 000	
	32 860 789	23 440 250	
2. Direct expenditure			
Lecturer's fees	6 966	50 500	86%
Travel and Accommodation	68 904	34 000	-103%
Project incidental costs	4 244	25 785	84%
Other training costs	28 151	48 899	42%
E-skills roll-out	20 121 632	11 507 506	
	20 229 896	11 666 690	-73%
3. Overhead expenditure			
Marketing	R 74 791	R 193 746	61%
Telephone and Internet cost	R 52 816	R 195 000	73%
Staff costs	R 7 360 056	R 6 397 473	-15%
Travel and accommodation	R 242 151	R 433 352	44%
Professional Fees - External and internal Auditing	R 583 240	R 1 049 999	44%
Professional Fees - Outsourced	R 862 322	R 1 665 502	48%
Bank charges	R 17 890	R 19 998	11%
Insurance	R 316 803	R 446 190	29%
Repairs and maintenance	R 26 260	R 32 500	19%
Property Costs	R 463 323	R 686 418	33%
Stationery	R 33 094	R 48 251	31%
Rental	R 1 884 867	R 1 893 042	0%
Other overheads	R 16 733	R 15 999	-5%
Advertising costs	R -	R 12 500	100%
Accruals expenditure	R 535 664		
	12 470 010	13 089 970	5%

Actual vs Budget



Annexure A: Courses trained on

Courses Trained on									
#	Colab	Quarter	Targeted Level	Course Name	Area Trained	Total Trained	Male	Female	Disability
1	Western Cape	Q 1	e-Literacy	eSkills4All	Khaylitsha	21	5	16	0
2	Western Cape	Q 1	e-Literacy	eSkills4All	Mitchell's Plain	54	18	36	3
3	Western Cape	Q 1	Sector Users	Digital Identity Management	Gugulethu	34	14	20	0
4	Western Cape	Q 1	Sector Users	Artificial Intelligence: impact on strategy, people and organisational capability development	Cape Town	37	18	19	0
5	Western Cape	Q 1	Sector Users	e-Leadership for Digital Economy (Training workshop with HR Exec's and Dept of Industrial Psychology)	Bellville	20	9	11	1
6	Eastern Cape	Q 1	e-Literacy	e-Skills4Communities	Chintsa East Township	10	1	9	0
7	KwaZulu Natal	Q 1	e-Literacy	Start Your Business	Ethekwini	16	4	12	0
8	KwaZulu Natal	Q 1	e-Literacy	Start Your Business	Isandlwana	27	8	19	0
9	KwaZulu Natal	Q 1	e-Literacy	Start Your Business	NewCastle	18	5	13	0
10	KwaZulu Natal	Q 1	e-Literacy	Start Your Business	Nhlazuka	21	8	13	0
11	KwaZulu Natal	Q 1	e-Literacy	Start Your Business	Nqutu	36	10	26	0
12	KwaZulu Natal	Q 1	e-Literacy	Start Your Business	Tugela Ferry	25	5	20	0
13	KwaZulu Natal	Q 1	e-Literacy	Costing and Pricing	Ethekwini	54	23	31	0
14	Limpopo	Q 1	e-Literacy	Intel Learn Easy Steps Group 9	Matoks & Morebeng, Sukuma	30	8	22	

#	Colab	Quarter	Targeted Level	Course Name	Area Trained	Total Trained	Male	Female	Disability
15	Limpopo	Q 1	e-Literacy	Intel Learn Easy Steps Groups 2 to 9	Jane Furse, Sukuma	87	7	80	
16	Limpopo	Q 1	e-Literacy	Intel Learn Easy Steps Groups 5 to 9	e-Skills Lab, UL	61	22	39	
17	Limpopo	Q 1	e-Literacy	Intel Learn Easy Steps Groups 10 to 13	Morebeng, Sukuma	49	42	7	
18	Limpopo	Q 1	Sector Users	Healthcare Workers Digital Literacy, Makhado Group 1, Sukuma	Makhado, Sukuma	15	0	15	
19	Limpopo	Q 1	Sector Users	Healthcare Workers Digital Literacy, Mutale Group 1, FNYDI	Mutale, Vhembe District	15	0	15	
20	Limpopo	Q 1	Sector Users	Healthcare Workers Digital Literacy, Mutale Group 2, FNYDI	Mutale, Vhembe District	15	6	9	
21	Limpopo	Q 1	Sector Users	Healthcare Workers Digital Literacy, Mutale Group 3, FNYDI	Mutale, Vhembe District	14	7	7	
22	Limpopo	Q 1	Sector Users	Healthcare Workers Digital Literacy, Nzhelele Group 1, FNYDI	Nzhelele, Vhembe District	15	6	9	
23	Limpopo	Q 1	Sector Users	Healthcare Workers Digital Literacy, Nzhelele Group 2, FNYDI	Nzhelele, Vhembe District	15	2	13	
24	Limpopo	Q 1	Sector Users	Healthcare Workers Digital Literacy, Nzhelele Group 3, FNYDI	Nzhelele, Vhembe District	13	3	10	
25	Limpopo	Q 1	Sector Users	Healthcare Workers Digital Literacy, Thohoyandou Group 1, FNYDI	Thohoyandou, Vhembe District	15	0	15	
26	Limpopo	Q 1	Sector Users	Healthcare Workers Digital Literacy, Thohoyandou Group 1, FNYDI	Thohoyandou, Vhembe District	15	1	14	
27	Limpopo	Q 1	Sector Users	Healthcare Workers Digital Literacy, Thohoyandou Group 1, FNYDI	Thohoyandou, Vhembe District	15	2	13	

#	Colab	Quarter	Targeted Level	Course Name	Area Trained	Total Trained	Male	Female	Disability
28	Limpopo	Q 1	Sector Users	Healthcare Workers Digital Literacy, Donald Frazer Group 1, Sukuma	Donald Frazer, Vhembe District	14	3	11	
29	Limpopo	Q 1	Sector Users	Healthcare Workers Digital Literacy, Donald Frazer Group 2, Sukuma	Donald Frazer, Vhembe District	14	3	11	
30	Limpopo	Q 1	Sector Users	Healthcare Workers Digital Literacy, Elim Group 1, Sukuma	Elim, Skukuma	15	0	15	
31	Limpopo	Q 1	Sector Users	Healthcare Workers Digital Literacy, Elim Group 2, Sukuma	Elim, Skukuma	15	0	15	
32	Limpopo	Q 1	Sector Users	Healthcare Workers Digital Literacy, Elim Group 3, Sukuma	Elim, Skukuma	14	1	13	
33	Limpopo	Q 1	Sector Users	Healthcare Workers Digital Literacy, Elim Group 4, Sukuma	Elim, Skukuma	15	2	13	
34	Limpopo	Q 1	Sector Users	Healthcare Workers Digital Literacy, Malamulele Group 1, Sukuma	Malamulele, Sukuma	15	1	14	
35	Limpopo	Q 1	Sector Users	Healthcare Workers Digital Literacy, Malamulele Group 2, Sukuma	Malamulele, Sukuma	15	2	13	
36	Limpopo	Q 1	Sector Users	Healthcare Workers Digital Literacy, Malamulele Group 3, Sukuma	Malamulele, Sukuma	15	1	14	
37	Limpopo	Q 1	Sector Users	Healthcare Workers Digital Literacy, Malamulele Group 4, Sukuma	Malamulele, Sukuma	15	0	15	
38	Limpopo	Q 1	Sector Users	Healthcare Workers Digital Literacy, Makhado, Group 2, Sukuma	Makhado, Sukuma	15	1	14	
39	Limpopo	Q 1	Sector Users	Healthcare Workers Digital Literacy, Makhado, Group 3, Sukuma	Makhado, Sukuma	15	1	14	

#	Colab	Quarter	Targeted Level	Course Name	Area Trained	Total Trained	Male	Female	Disability
40	Limpopo	Q 1	Sector Users	Healthcare Workers Digital Literacy, Makhado, Group 4, Sukuma	Makhado, Sukuma	15	0	15	
41	Limpopo	Q 1	Sector Users	Healthcare Workers Digital Literacy, Makhado, Group 5, Sukuma	Makhado, Sukuma	15	0	15	
42	Limpopo	Q 1	Sector Users	Healthcare Workers Digital Literacy, Makhado, Group 6, Sukuma	Makhado, Sukuma	15	1	14	
43	Limpopo	Q 1	Sector Users	Healthcare Workers Digital Literacy, Mutale, Group 4, FNYDI	Mutale, Vhembe District	15	2	13	
44	Limpopo	Q 1	Sector Users	Healthcare Workers Digital Literacy, Mutale, Group 5, FNYDI	Mutale, Vhembe District	15	3	12	
45	Limpopo	Q 1	Sector Users	Healthcare Workers Digital Literacy, Mutale, Group 6, FNYDI	Mutale, Vhembe District	15	4	11	
46	Limpopo	Q 1	Sector Users	Healthcare Workers Digital Literacy, Mutale, Group 7, FNYDI	Mutale, Vhembe District	17	2	15	
47	Limpopo	Q 1	Sector Users	Healthcare Workers Digital Literacy, Thohoyandou, Group 4, FNYDI	Thohoyandou, Vhembe District	15	3	12	
48	Limpopo	Q 1	Sector Users	Healthcare Workers Digital Literacy, Thohoyandou, Group 5, FNYDI	Thohoyandou, Vhembe District	14		14	
49	Limpopo	Q 1	Sector Users	Healthcare Workers Digital Literacy, Thohoyandou, Group 6, FNYDI	Thohoyandou, Vhembe District	15	3	12	
50	Limpopo	Q 1	Sector Users	Healthcare Workers Digital Literacy, Vhulaudzi/Ndzhelele, Group 4, FNYDI	Vhulaudzi/Ndzhelele	15	1	14	

#	Colab	Quarter	Targeted Level	Course Name	Area Trained	Total Trained	Male	Female	Disability
51	Limpopo	Q 1	Sector Users	Healthcare Workers Digital Literacy, Vhulaudzi/Ndzhelele, Group 5, FNYDI	Vhulaudzi/Ndzhelele	15	3	12	
52	Limpopo	Q 1	Sector Users	Healthcare Workers Digital Literacy, Vhulaudzi/Ndzhelele, Group 6, FNYDI	Vhulaudzi/Ndzhelele	13	0	13	
53	Limpopo	Q 1	Sector Users	NTNR: Ellisras Hospital Interns March 2018	Ellisras	2	2	0	
54	Limpopo	Q 1	Sector Users	NTNR: Pietersburg-Mankweng Complex May 2018	Makweng, Capricorn District	10	10	0	
55	Eastern Cape	Q 2	e-Literacy	Cyber awareness for school pupils	Mdantsane	56	18	38	0
56	Eastern Cape	Q 2	e-Literacy	e-Skills4All	East London	55	23	32	0
57	Eastern Cape	Q 2	e-Literacy	e-Skills4All	Mdantsane	24	2	22	0
58	Eastern Cape	Q 2	Sector Users	Digital Marketing for SMMEs	Mthatha	11	4	7	1
59	Eastern Cape	Q 2	Sector Users	Digital Marketing Seminar	East London	146	59	87	0
60	Eastern Cape	Q 2	ICT Practitioners	Introduction to Cyber Security	Mthatha	19	12	7	0
61	Eastern Cape	Q 2	ICT Practitioners	Introduction to Cyber Security	East London	21	17	4	0
62	KwaZulu Natal	Q 2	Sector Users	Units standards from EUC	Umgungundlovu	45	3	42	0
63	KwaZulu Natal	Q 2	Sector Users	Excel Dashboard	Umgungundlovu	21	7	14	0
64	KwaZulu Natal	Q 2	Sector Users	Assessor training	Umgungundlovu	13	3	10	0
65	Limpopo	Q 2	e-Literacy	Seshego Unemployed Youth at Mastec Groups 1 to 7 Sukuma	Seshego, Capricorn	105	35	70	
66	Limpopo	Q 2	e-Literacy	Matoks Unemployed Youth, Groups 10 to 13, Sukuma	Matoks, Capricorn	52	6	46	

#	Colab	Quarter	Targeted Level	Course Name	Area Trained	Total Trained	Male	Female	Disability
67	Limpopo	Q 2	e-Literacy	Maths Building Lab 09, Unemployed Youth, Group01, 18 - 29 June 2018	Mankweng, Capricorn	64	26	38	
68	Limpopo	Q 2	e-Literacy	Science Centre Lab 09, Unemployed Youth, Group02,02 - 13 July 2018	Mankweng, Capricorn	10	5	5	
69	Limpopo	Q 2	e-Literacy	E-Skills Lab, Unemployed Youth, Group 10A, 25 June - 06 July 2018	Mankweng, Capricorn	9	1	8	
70	Limpopo	Q 2	e-Literacy	M-Block Lab 04, Unemployed Youth, Group 10B, 25 June - 06 July 2018	Mankweng, Capricorn	31	12	19	
71	Limpopo	Q 2	e-Literacy	E-Skills Lab, Unemployed Youth, Group 11, 09 - 20 July 2018	Mankweng, Capricorn	15	3	12	
72	Limpopo	Q 2	e-Literacy	E-Skills Lab, Unemployed Youth, Group 12, 23 July - 03 August 2018	Mankweng, Capricorn	11	3	8	
73	Limpopo	Q 2	e-Literacy	E-Skills Lab, Unemployed Youth, Group 13, 13 - 24 August 2018	Mankweng, Capricorn	14	7	7	
74	Limpopo	Q 2	e-Literacy	E-Skills Lab, Unemployed Youth, Group 14, 27 August - 7 September	Mankweng, Capricorn	13	4	9	
Courses Trained on									

#	Colab	Quarter	Targeted Level	Course Name	Area Trained	Total Trained	Male	Female	Disability
75	Limpopo	Q 2	e-Literacy	E-Skills Lab, Partially-Sighted Students, Group HMDA000, 14 Feb - 11 Sept 2018	Mankweng, Capricorn	3	0	3	
76	Limpopo	Q 2	e-Literacy	E-Skills Lab, Partially-Sighted Students, Group HSTS012, 14 Jul - 28 Sept 2018	Mankweng, Capricorn	7	3	4	
77	Limpopo	Q 2	e-Literacy	E-Skills Lab, Partially-Sighted Students, Group HMDS011, 05 Feb - 20 Apr 2018	Mankweng, Capricorn	9	5	4	
78	Limpopo	Q 2	e-Literacy	E-Skills Lab, Partially-Sighted Students, Group Computer Literacy for Final Year and Postgraduate Student, 18 - 29 June 2018	Mankweng, Capricorn	12	6	6	
79	Limpopo	Q 2	Sector Users	Sukuma Mastec, Group 10, 26 February - 9 March 2018	Seshego, Capricorn	11	1	10	
80	Limpopo	Q 2	Sector Users	Sukuma Mastec, Group 11, 12-23 March 2018	Seshego, Capricorn	9	0	9	
81	Limpopo	Q 2	Sector Users	Sukuma Mastec, Group 12, 26 March – 06 April 2018	Seshego, Capricorn	8	1	7	
82	Limpopo	Q 2	Sector Users	Sukuma Mastec, Group 13, 9-20 April 2018	Seshego, Capricorn	14	0	14	
83	Limpopo	Q 2	Sector Users	Sukuma Mastec, Group 14, 23 April - 04 May 2018	Seshego, Capricorn	12	4	8	
84	Limpopo	Q 2	Sector Users	Sukuma Mastec, Group 15, 7-18 May 2018	Seshego, Capricorn	11	1	10	
85	Limpopo	Q 2	Sector Users	Sukuma Mastec, Group 16, 21 May - 01 June 2018	Seshego, Capricorn	7	2	5	
86	Limpopo	Q 2	Sector Users	FNYDI, Mutale, Health Workers, Group 08, 28 May – 08 June 2018	Mutale, Vhembe	14	1	13	
87	Limpopo	Q 2	Sector Users	FNYDI, Mutale, Health Workers, Group 09, 11 - 22 June 2018	Mutale, Vhembe	15	2	13	

#	Colab	Quarter	Targeted Level	Course Name	Area Trained	Total Trained	Male	Female	Disability
88	Limpopo	Q 2	Sector Users	FNYDI, Mutale, Health Workers, Group 10, 25 June - 06 July 2018	Mutale, Vhembe	14	0	13	
89	Limpopo	Q 2	Sector Users	FNYDI, Mutale, Health Workers, Group 11, 09 - 20 July 2018	Mutale, Vhembe	16	4	12	
90	Limpopo	Q 2	Sector Users	FNYDI, Siloam, Health Workers, Group 1, 11 - 22 June 2018	Siloam, Vhembe	11	2	9	
91	Limpopo	Q 2	Sector Users	FNYDI, Siloam, Health Workers, Group 2, 25 June - 06 July 2018	Siloam, Vhembe	14	2	12	
92	Limpopo	Q 2	Sector Users	FNYDI, Siloam, Health Workers, Group 3, 09 - 20 July 2018	Siloam, Vhembe	10	2	8	
93	Limpopo	Q 2	Sector Users	FNYDI, Vhulaudzi, Health Workers, Group 7, 04 - 15 June 2018	Vhulaudzi, Vhembe	8	3	5	
94	Limpopo	Q 2	Sector Users	Thohoyandou, Health Workers, Group 8, 11 - 22 June 2018	Thohoyandou, Vhembe	14	3	11	
95	Limpopo	Q 2	Sector Users	Thohoyandou, Health Workers, Group 9, 25 June - 06 July 2018	Thohoyandou, Vhembe	14	1	13	
96	Limpopo	Q 2	Sector Users	Thohoyandou, Health Workers, Group 10, 09 - 20 July 2018	Thohoyandou, Vhembe	13	3	10	
97	Limpopo	Q 2	Sector Users	Makhado, Health Workers, Group 07, 14-25 May 2018	Makhado, Vhembe	15	4	11	
98	Limpopo	Q 2	Sector Users	Makhado, Health Workers, Group 08, 28 May-08 June 2018	Makhado, Vhembe	14	2	12	
99	Limpopo	Q 2	Sector Users	Makhado, Health Workers, Group 09, 11-22 June 2018	Makhado, Vhembe	15	3	12	

#	Colab	Quarter	Targeted Level	Course Name	Area Trained	Total Trained	Male	Female	Disability
100	Limpopo	Q 2	Sector Users	Makhado, Health Workers, Group 10, 25 June-06 July 2018	Makhado, Vhembe	15	2	13	
101	Limpopo	Q 2	Sector Users	Makhado, Health Workers, Group 11, 09-20 July 2018	Makhado, Vhembe	15	1	14	
102	Limpopo	Q 2	Sector Users	Makhado, Health Workers, Group 12, 28 May-08 June 2018	Makhado, Vhembe	15	1	14	
103	Limpopo	Q 2	Sector Users	Makhado, Health Workers, Group 13, 06-17 August 2018	Makhado, Vhembe	15	4	11	
104	Limpopo	Q 2	Sector Users	Madimbo, Health Workers, Group 01, 21 May-01 June 2018	Madimbo, Vhembe	11	4	7	
105	Limpopo	Q 2	Sector Users	Madimbo, Health Workers, Group 02, 04-15 June 2018	Madimbo, Vhembe	15	4	11	
106	Limpopo	Q 2	Sector Users	Madimbo, Health Workers, Group 03, 18-29 June 2018	Madimbo, Vhembe	15	3	12	
107	Limpopo	Q 2	Sector Users	Madimbo, Health Workers, Group 04, 02-13 July 2018	Madimbo, Vhembe	15	3	12	
108	Limpopo	Q 2	Sector Users	Madimbo, Health Workers, Group 05, 16-27 July 2018	Madimbo, Vhembe	15	1	14	
109	Limpopo	Q 2	Sector Users	Madimbo, Health Workers, Group 06, 30 July-10 August 2018	Madimbo, Vhembe	15	2	13	
110	Limpopo	Q 2	Sector Users	Madimbo, Health Workers, Group 07, 13-24 August 2018	Madimbo, Vhembe	10	1	9	
111	Limpopo	Q 2	Sector Users	Elim, Health Workers, Group 5, 23 April-04 May 2018	Elim, Vhembe	15	4	11	
112	Limpopo	Q 2	Sector Users	Elim, Health Workers, Group 6, 07-18 May 2018	Elim, Vhembe	14	3	11	
113	Limpopo	Q 2	Sector Users	Elim, Health Workers, Group 7, 21 May-01 June 2018	Elim, Vhembe	15	2	13	
114	Limpopo	Q 2	Sector Users	Elim, Health Workers, Group 8, 04-15 June 2018	Elim, Vhembe	14	0	14	

#	Colab	Quarter	Targeted Level	Course Name	Area Trained	Total Trained	Male	Female	Disability
115	Limpopo	Q 2	Sector Users	Elim, Health Workers, Group 9, 18-29 June 2018	Elim, Vhembe	14	2	12	
116	Limpopo	Q 2	Sector Users	Elim, Health Workers, Group 10, 02-13 July 2018	Elim, Vhembe	14	0	14	
117	Limpopo	Q 2	Sector Users	Elim, Health Workers, Group 11, 16 -27 July 2018]	Elim, Vhembe	14	3	11	
118	Limpopo	Q 2	Sector Users	Elim, Health Workers, Group 12, 30 July-10 August 2018	Elim, Vhembe	133	2	131	
119	Limpopo	Q 2	Sector Users	Elim, Health Workers, Group 13, 13-27 August 2018	Elim, Vhembe	15	0	15	
120	Limpopo	Q 2	ICT Practitioners	Health Data Hackathon 17 – 18 August 2018	Limpopo	59	29	30	
121	Limpopo	Q 2	ICT Practitioners	Train the Trainer in-service training 21 – 24 September 2018	Limpopo	25	13	12	
122	VUT	Q 2	e-Literacy	Goal2Work	Pofadder (XINA)	29	6	23	3
123	VUT	Q 2	e-Literacy	Goal2Work	Melkbosrand, Onseepkans	23	6	17	1
124	VUT	Q 2	e-Literacy	Goal2Work	Sebokeng	85	45	40	5
125	VUT	Q 2	e-Literacy	Goal2Work	Onseepkans, Viljoensdraai	11	1	10	0
126	VUT	Q 2	e-Literacy	Goal2Work	De Aar	29	14	15	2
127	VUT	Q 2	e-Literacy	Goal2Work	Carnarvon	18	4	14	2
128	VUT	Q 2	e-Literacy	Goal2Work	Alberton	30	16	14	0
129	VUT	Q 2	e-Literacy	e-Skills4All	Sebokeng	36	14	22	0
130	VUT	Q 2	e-Literacy	e-Skills4All	VanderbijlPark	52	30	22	0
131	VUT	Q 2	e-Literacy	e-Skills4All	Sebokeng	106	18	88	5
132	VUT	Q 2	e-Literacy	e-Skills4All	Sebokeng	180	34	146	0
133	VUT	Q 2	e-Literacy	e-Skills4All	Upington	60	18	42	0
134	VUT	Q 2	e-Literacy	e-Skills4All	Nababeep	15	5	10	0
135	VUT	Q 2	Sector Users	Entrepreneurship	Pofadder	8	1	7	0
136	VUT	Q 2	Sector Users	Entrepreneurship	Onseepkans	43	14	29	0
137	VUT	Q 2	Sector Users	Entrepreneurship	Onseepkans	4	2	2	0
138	VUT	Q 2	Sector Users	Entrepreneurship	Carnarvon	13	3	10	0

#	Colab	Quarter	Targeted Level	Course Name	Area Trained	Total Trained	Male	Female	Disability
139	VUT	Q 2	Sector Users	Entrepreneurship	Sebokeng	33	19	14	0
140	VUT	Q 2	Sector Users	Entrepreneurship	Kimberley	19	7	12	0
141	VUT	Q 2	ICT Practitioners	Technical Support	Sebokeng	33	13	20	0
142	VUT	Q 2	ICT Practitioners	Technical Support	Kimberley	23	9	14	0
143	VUT	Q 2	ICT Practitioners	3D Printing	Fablab, Sebokeng	54	32	22	0
144	Western Cape	Q 2	e-Literacy	eSkills4All	Mitchells Plain	110	30	80	1
145	Western Cape	Q 2	e-Literacy	eSkills4All	Franschoek	11	8	3	1
146	Western Cape	Q 2	e-Literacy	eSkills4All	Eerste Rivier	45	13	32	2
147	Western Cape	Q 2	e-Literacy	eSkills4All	George	64	27	37	0
148	Western Cape	Q 2	Sector Users	Mobile Technology in support of Business Development (SME)	Mitchells Plain	9	3	6	0
149	Western Cape	Q 2	Sector Users	Mobile Technology in support of Business Development (SME)	Houtbay	12	8	4	2
150	Western Cape	Q 2	Sector Users	Digital Identity Management	Oudtshoorn	33	15	18	0
151	Western Cape	Q 2	Sector Users	Digital Identity Management	George	47	23	24	0
152	Western Cape	Q 2	Sector Users	Digital Identity Management	Khaylitsha	23	4	19	0
153	Western Cape	Q 2	ICT Practitioners	Introduction to Object Orientated Programming	Bellville	31	15	16	1
154	Western Cape	Q 2	ICT Practitioners	Introduction into Robotics Workshop	Leonsdale, Elsies River	7	2	5	0
						3939	1131	2807	30

Courses Overview in quarter 2:

Name of Course	Overview / Outline	Target Audience
3D Printing	Basic introduction to 3D Printing including CAD Software	All
Cyber-awareness for school pupils	Introduction to Cybersecurity, Group inter-action with students around cybersecurity, Present Scenario around cybersecurity/cyberbullying and Presentation of the LUMKA platform	School pupils
Digital Identity Management	Basic principles of safe online behaviour	Youth and General Citizens
Digital Marketing for SMMEs	Mobile usage of the SME sector within precarious conditions and the subsequent development of a mobile skills training interventions aimed at their particular digital skills needs	SMME's
Digital Marketing Seminar	Introduction to Digital Marketing, Social Media and tools and Cybersecurity	Second year marketing students
eSkills4All	Basic computer literacy (NQF 1 & 2). Introduction to Computers, Windows, Word, Excel, PowerPoint, Email, Internet	Eastern Cape Teachers and communities in under resourced areas
GOal2Works	3-day Job Preparation workshop	Unemployed Youth & Citizens
Introduction into Robotics Workshop	The practical, hands on, three-day workshop is aimed at enabling students to explore the basic principles of Robotics by applying their coding skills	Youth and General Citizens
Introduction to Cyber Security	The Introduction to Cybersecurity course explores the broad topic of cybersecurity in a way that matters to you. Learn how to protect your personal data and privacy online and in social media, and why more and more IT jobs require cybersecurity awareness and understanding.	ICT practitioners in the Eastern Cape
Introduction to Object Orientated Programming	Object Oriented Software Development is a key component of most modern server-side scripting languages on which software; database technology and websites/web applications are built. The course provides a useful introduction to the basic concepts of object-oriented programming.	Youth and General Citizens

Name of Course	Overview / Outline	Target Audience
Mobile Technology in support of Business Development (SME)	The program focuses on enabling small and micro entrepreneurs to: (i) Develop an understanding of how mobile technology can be used to support business activities, (ii) Develop their ability to use mobile technology to perform business aligned activities. (iii) Facilitate their participation in the digital economy	SME's
Start-up and Go	Basic entrepreneurship	All
Technical Support	MICT Accredited training in how technical support	ICT practitioners/ SMME