National Media Institute of South Africa

Annual Performance Plan

for 2019/20

NeMISA NPC
National Electronic Media Institute of South Africa

It is hereby certified that this Annual Performance Plan:

- Was developed by the management and Board of Directors under the authority of the Department of Telecommunications and Postal Services

- Was prepared in line with the current Strategic Plan of NEMISA

- Accurately reflects the strategic outcome-orientated goals and objectives, which NEMISA will endeavour to achieve over the period 2019/20 to support the goals of SA Connect and the National Development Plan 2030.

Mr Thilivhali Ramawa
Chief Financial Officer   Signature: _____
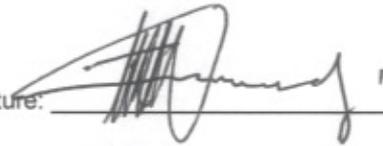
Mr Phuti Phukubje
ACEO   Signature: _____

Approved by:

Professor Walter Claassen
Board Chairperson: Signature _____

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PART A: STRATEGIC OVERVIEW

Strategic overview

Vision

Digitally competent citizens

Mission

To drive National digital skills, enhancing competence for sustainable socio-economic development in South Africa

Core values

Innovation – Establish an innovative research network focusing on digital skills with links to universities locally and internationally;

Collaboration and Agility – Work collaboratively to leverage existing capacity and resources and help existing service providers better align to the MTSF and NDP;

Visionary – Provide diversified, unique digital skills education, training programmes and digital skills upliftment programmes across key stakeholder groups;

Impactful and Integrity – Achieve change by acting as a catalyst to achieve national goals in developing an active citizenry and inclusive Information Society and Knowledge Economy

Mandate

NEMISA's original mandate was to train previously disadvantaged individuals, particularly women, to equip them with necessary skills to play a significant role in the constantly changing broadcasting environment.
NEMISA is positioned to become iKamva Digital Skills Institute and its mandate has been extended to promote and guide the development, training, learning, research and innovation of digital skills.

Strategic objectives

Strategic Outcome Oriented Goal 1:   Build an Institute that will be responsive to the needs and demands of a knowledge and learning organisation

Strategic Outcome Oriented Goal 2:   Formalised multi-stakeholder collaborative networks for e-competence development.

Strategic Outcome Oriented Goal 3:   Develop e-astuteness for socio-economic opportunities in a knowledge-driven economy.

Strategic Outcome Oriented Goal 4:   Create knowledge for innovation.

Strategic Outcome Oriented Goal 5:   Ensure an effectual aggregation framework for e-competence development.

Updated Situational Analysis

The world today is driven by technology. Modern digital technology continues to increase in capacity, mobility, affordability and accessibility. Other significant advances include the convergence of different types of technologies into one device (such as audio, video, calls etc. in a mobile phone).

Affect all areas of life: Digital technologies (also known as information and communication technologies – ICTs) affect all sectors of business, education and government, as well as individuals in all walks of life.

Addressing national challenges: Digital technologies have become fundamental to approaches for addressing socio-economic equity, development and sustainability. Dealing with the challenges of poverty and inequality, building an inclusive economy, and establishing a capable and developmental state has partly become dependent on society across the full socio-economic spectrum – appropriating modern ICTs.

Addressing global challenges: ICTs provide an unprecedented opportunity to add socio-economic value to local communities, as well as to contribute to global competitiveness, economic growth and sustainable development.

Digital skills fundamental to ICT ecosystem: ICTs do not stand alone. They exist in an ecosystem where the ability to use the technologies effectively (digital skills and e-astuteness) is as important as the infrastructure and services.

Digital skills for inclusion: By developing and enhancing digital skills and e-astuteness, all South Africans will be able to participate more equitably in a societal environment increasingly dominated by modern ICTs. This is particularly relevant for groups at risk of socio-economic exclusion, including the previously disadvantaged, elderly, unemployed, marginalised youth, women, and people not in employment, education or training (NEETs).

South Africa not e-ready for the Digital Economy and Information Society. Being ranked at 67th position in the 2018 Global Competitive report of the World Economic Forum, this shows that South Africa is still not ready (e-ready) for full inclusion into the emerging Digital Economy and Information Society. With ICT adoption South Africa is ranked 85th and 116th on digital skills.

Performance delivery environment

Rapid advancements in technology herald the Fourth Industrial Revolution (4IR). We are on the brink of a technological revolution that will alter the way the live, work and relate to one another.

South Africa has a shortage of digital skills capacity and this limits the socio-economic development and competitiveness of the economy.

This shows that South Africa is still not ready (e-ready) for full inclusion into the emerging Digital Economy and Information Society.

In keeping with the above and given the significance of digital skills, it is intended that the digital skills capacity building will be enabled at all levels and to all people of South Africa, including:

• **e-Literacy or digital literacy**: "e-Literacy is the ability of individuals to use digital tools and facilities to perform tasks, to solve problems, to communicate, to manage information, to collaborate, to create and share content and to build knowledge, in all areas of everyday life and for work."

• **ICT practitioner skills**: "The skills/capabilities required for the researching, developing and designing, managing, producing, consulting, marketing and selling, the integrating, installing and administrating, maintaining, supporting and service of ICT systems."

• **(Sector) User digital skills**: "The digital skills for work in a specific sector, type of organisation or profession. These skills are a generic digital skill set for office use or business, or a specific skill set applicable to various sector (e.g. the graphics industry, or health), or to a profession, or a combination of both."

• **e-Leadership / Digital leadership skills:** "The capabilities needed to exploit opportunities provided by ICTs, notably the Internet, digital devices and the new media,

o to ensure more efficient and effective performance of different types of organisations,

o to explore possibilities for new ways of conducting business and organisational processes,

o to establish new businesses, organisations, platforms, applications or interventions, and

o to effect innovation (incl. social innovation) through digital means."

Organisational environment

NEMISA in collaboration with government, education, business and civil society, is delivering e-astuteness to ensure that South Africa improves its e-readiness rankings and progressively develops a vibrant Digital Society and Economy.

The Institute has demonstrated its ability to implement a national digital skills agenda through its globally recognised decentralised model and is thus ready to move to the iKamva Digital Skills Institute.

There are currently nine (9) provincial e-Skills CoLabs situated at Public Higher Education Institutions. Each CoLab delivers against a national thematic area to support national programmes and policies and is responsible for:

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

Overview of 2019/20 budget and MTEF estimates

Programmes	Audited outcomes			Adjusted Appro-priation	Medium-Term expenditure		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
	R'000				R'000		
Administration	31 214	28 821	47 706	17 965	44 942	51 510	54 448
Multi-Stakeholder Collaboration	2 000	1 022	5 247	9 397	3 046	0	0
e-Astuteness development	15 291	22 214	23 755	46 750	37 096	49 505	52 228
Knowledge for Innovation	3 021	6 628	12 780	9 977	10 760	0	0
Aggregation Framework	1 600	-	1 500	6 673	0	0	0
Total	53 126	58 685	85 531	90 761	95 844	101 015	106 676

Economic Classification	Audited Outcome			Adjusted Appro-priation	Medium-term estimate		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
	R'000				R'000		
Revenue:							
Non-tax revenue	18 576	7 781	5 203	3635	3 000	3 000	3 000
Sale of goods and services other than capital assets of which:	11 304	6 576	0	0	0	0	0
Administrative fees	0	0	0	0	0	0	0
Sales by market establishment	11 304	6 576	0	0	0	0	0
Other non-tax revenue	7 272	1 205	0	3635	0	0	0

Transfers received	36 601	50 456	85 785	90 761	95 844	10 1015	106 676
Total revenue	55 177	58 237	90 988	94396	99 683	104 015	109 676
Expenses:							
Compensation of employees	17 890	21 761	20 282	22 585	23 437	27 332	29 518
Goods and services	34 307	22 227	63 718	24 304	26 883	25 778	26 730
Depreciation	929	1 441	1 531	120	1600	1400	1200
Transfers and subsidies	0	13 256	0	0	46 924	49 505	52 228
Total expenses	53 126	58 685	85 531	47009	98 844	104 015	109 676
Surplus/(Deficit)	2 051	-448	5457	7181	0	0	0

Relating expenditure trends to strategic outcome-oriented goals

Multi-stakeholder Collaboration: To build a substantive formalised multi-stakeholder collaborative network involving partners across Government, Business, State Owned Companies, Global development partners and agencies through bilateral agreements, continental and international partners, community, organised labour and education (universities, TVET Colleges, Schools) that will contribute to the massification of building e-astuteness (digital skills) across all levels of society, i.e. thought-leaders, e-practitioners, e-users, and the ICT illiterate to support a growing Digital Economy and Digital Society as articulated in the approved National Integrated ICT Policy of DTPS.

e-Astuteness Development: To leverage existing ICT education and training expertise, infrastructure and courses and help existing service providers better align to and support the Integrated ICT Policy, SA Connect (Broadband Policy), NESPA 2013, MTSF 2014-2019, NDP, SDGs and the WSIS Plan of Action. It will collaborate with existing national and international institutions, civil society, organised labour, private corporations and invite them to partner with the Institute in various ways such as contributing to new curriculum planning, course development, course presentation within a national e-skills curriculum and competency framework.

Knowledge for Innovation: To look for appropriate, and often innovative, ways to address systemic problems and other inefficiencies and weaknesses in achieving learning success. This would include finding ways to identify entrants with potential that do not have the normally required entrance qualifications; supporting under-prepared students; introducing work-integrated learning and practical components into programmes. As a core function the Institute will be responsible for research and policy development and developing a citizenry for the Information Society and Knowledge Economy.

Aggregation Framework: To build a formalised multi-stakeholder aggregation and collaborative network that allows the Institute to link outputs and impact and helping existing service providers to demonstrate measurable impact against national strategic plans. It will implement a monitoring framework to aggregate the uptake of technology within society and consistently address the opportunities highlighted between supply and demand of digital skills to deliver against the MTSF 2014-2019 goals, the NDP 2013, the SDGs and to support the local needs of an ever evolving Information Society and Knowledge Economy.

PART B: PROGRAMME AND SUB-PRGRAMME PLANS

Programme plans

Programme 1: Administration

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

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2019/20

Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2015/16	2016/17	2017/18	2018/2019	2019/20	2020/21	2021/22
Strategic objective: Efficient business process support within the institute by developing strategies and plans								
1.1.1	Transformation strategy for NEMISA is developed, approved and implemented	-	-	-	-	1 Transformation Strategy developed and approved	Implementing the transformation strategy for NEMISA	-

QUARTERLY TARGETS FOR 2019/ 20

Performance Indicator		Reporting Period	Annual Target	Quarterly Targets			
			2019/20	1st	2nd	3rd	4th
Strategic Objective: Efficient business process support within the institute by developing strategies and plans							
1.1.1	Transformation strategy for NEMISA is developed, approved and implemented	Annually	1 Transformation Strategy developed and approved	-	First draft Transformation strategy is developed	First draft Transformation strategy is submitted to board	Transformation strategy is reviewed and approved

Programme 2: Multi-Stakeholder Collaboration

The purpose of Programme 2 is to build a substantive formalised multi-stakeholder collaborative network involving partners across Government, Business, State Owned Companies, Global development partners and agencies through bilateral agreements, continental and international part-ners, community, organised labour and education (universities, TVET Colleges, Schools) that will contribute to the massification of building a digitally enabled society.

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2019/20

Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2015/16	2016/17	2017/18	2018/2019	2019/20	2020/21	2021/22
Strategic objective: Raise brand and digital skills awareness								
2.1.1	Number of advocacy and awareness campaigns conducted by the institute and CoLabs	-	-	Advocacy and awareness report	Advocacy and awareness report developed	24 Advocacy and awareness campaigns conducted	28 Advocacy and awareness campaigns conducted	32 Advocacy and awareness campaigns conducted
Strategic objective: Establish partnerships through formal agreements								
2.2.1	Number of new collaborations established with PSET institutions (Post School Education and Training)	-	-	-	-	2	4	6

QUARTERLY TARGETS FOR 2019/20

Performance Indicator		Reporting Period	Annual Target	Quarterly Targets			
			2019/20	1st	2nd	3rd	4th
Strategic objective: Raise brand and digital skills awareness							
2.1.1	Number of advocacy and awareness campaigns conducted by the institute and CoLabs	Quarterly	24 Advocacy and awareness campaigns conducted	Advocacy and awareness campaigns action plan developed	8 Advocacy and awareness campaigns conducted	8 Advocacy and awareness campaigns conducted	8 Advocacy and awareness campaigns and a consolidated report developed
Strategic objective: Establish partnerships through formal agreements							
2.2.1	Number of new collaborations established with PSET institutions (Post School Education and Training)	Bi-Annually	2	-	1	-	1

Programme 3: e-Astuteness Development

The purpose of Programme 3 is to leverage existing ICT education and training expertise, infrastructure and courses and help existing service providers better align to and support the National Integrated ICT Policy, SA Connect (Broadband Policy), NeSPA 2013, MTSF 2014-2019, NDP, SDGs and the WSIS Plan of Action. It will ensure that South African Citizens are digitally skilled to actively and competitively participate in the 4IR ERA. It will collaborate with existing national and international institutions, civil society, organised labour, private corporations and invite them to partner with the Institute in various ways such as contributing to new curriculum planning, course development, course presentation within a national digital skills curriculum and competency framework. It will identify the gaps, shortages and mismatches in course content vis-à-vis the demand for ICT and ICT related skills and competencies across organisational boundaries. It will do this through broad consultation between the Institute and its stakeholder community to ensure alignment between digital skills supply and skills demand as well as respond to future needs.

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2019/20

Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2015/16	2016/17	2017/18	2018/2019	2019/20	2020/21	2021/22
Strategic Objective: Facilitate digital skills training through training interventions								
3.1.1	Number of e-literacy learners trained per annum	2033	1216	4408 e-literacy learners trained	4465 e-literacy learners trained	6500 e-literacy learners trained	8000 e-literacy learners trained	9000 e-literacy learners trained
3.1.2	Number of sector users trained per annum	705	789	1776 Sector users trained	2000 Sector users trained	2500 Sector users trained	3000 Sector users trained	3200 Sector users trained
3.1.3	Number of ICT practitioners trained per annum	162	599	768 ICT Practitioners trained	700 ICT Practitioners trained	800 ICT Practitioners trained	900 ICT Practitioners trained	1000 ICT Practitioners trained
3.1.4	Number of e-leaders trained per annum	104	219	178 e-leaders trained	200 e-leaders trained	240 e-Leaders trained	300 e-Leaders trained	400 e-Leaders trained

Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2015/16	2016/17	2017/18	2018/2019	2019/20	2020/21	2021/22
3.1.5	Number of senior Government employees participating in programme on digital transformation for the public service	-	-	-	-	50 senior employees	50 senior employees	125 senior employees
Strategic Objective: Provide broad learning access through the learning system to ensure digital skills massification								
3.2.1	Implemented learning management system	-	-	-	-	Phase 1 of the learning management system implemented	Phase 2 of the learning management system implemented	Phase 3 of the learning management system implemented
Strategic Objective: Enhancing Leadership's understanding of the application of data, data analytics and Artificial Intelligence for strategic decision making								
3.3.1	Number of senior Government employees participating in training workshop on the application of data, data analytics and Artificial Intelligence for strategic decision making	-	-	-	-	60 senior employees	60 senior employees	60 senior employees
Strategic Objective: Enhancing Government employees' understanding of the nexus of privacy, data protection and regulation e.g. POPIA, GDPR & Cybersecurity								
3.4.1	Number of Government employees participating in training workshop on enhancing the understanding of the nexus of privacy, data	-	-	-	-	60 employees	60 employees	60 employees

Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
	2015/16	2016/17	2017/18	2018/2019	2019/20	2020/21	2021/22
protection and regulation							

QUARTERLY TARGETS FOR 2019/20

Performance Indicator		Reporting Period	Annual Target	Quarterly Targets			
			2019/20	1st	2nd	3rd	4th
Strategic Objective: Facilitate digital skills training through training interventions							
3.1.1	Number of e-literacy learners trained per annum	Quarterly	6500 e-literacy learners trained	-	3250 e-literacy learners trained	1625 e-literacy learners trained	1625 e-literacy learners trained
3.1.2	Number of sector users trained per annum	Quarterly	2500 Sector users trained	-	1250 Sector users trained	625 Sector users trained	625 Sector users trained
3.1.3	Number of ICT practitioners trained per annum	Quarterly	800 ICT Practitioners trained	-	400 ICT Practitioners trained	200 ICT Practitioners trained	200 ICT Practitioners trained
3.1.4	Number of e-leaders trained per annum	Quarterly	240 e-leaders trained	-	120 e-Leaders trained	60 e-Leaders trained	60 e-Leaders trained
3.1.5	Number of senior Government employees participating in programme on digital transformation for the public service	Quarterly	50 senior employees	-	25 senior employees	25 senior employees	-

Performance Indicator		Reporting Period	Annual Target	Quarterly Targets			
			2019/20	1st	2nd	3rd	4th
Strategic Objective: Provide broad learning access through the learning system to ensure digital skills massification							
3.2.1	Implemented learning management system	Annually	Phase 1 of the learning management system implemented	Specifications for the system are finalised	Service provider appointed	Learning Management System piloted and tested	Phase 1 Learning Management system implemented
Strategic Objective: Enhancing Leadership's understanding of the application of data, data analytics and Artificial Intelligence for strategic decision-making							
3.3.1	Number of senior Government employ-ees participating in training workshop on the application of data, data analytics and Arti-ficial Intelligence for strategic decision making	Bi-Annually	60 senior employees	-	30 senior employees	-	30 senior employees
Strategic Objective: Enhancing Government employees' understanding of the nexus of privacy, data protection and regulation e.g. POPIA, GDPR & Cybersecurity							
3.4.1	Number of Government and employees participat-ing in training work-shop on enhancing the understanding of the nexus of privacy, data protection and regula-tion	Bi-Annually	60 employees	-	30 employees	-	30 employees

Programme 4: Knowledge for Innovation

The purpose of Programme 4 is to look for appropriate, and innovative, ways to address systemic problems and other inefficiencies and weaknesses in achieving learning success It will provide a focus for continuous research in a cross-disciplinary manner to concentrate on new ways to embed 4IR into people's lives to improve business opportunities, access government services and social cohesion; manage evidence-based research and development for a collaborative knowledge economy to address the national goals (MTSF 2014-2019 and NDP 2013) e.g. thought-leaders (policy and practice);

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2019/20

Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2015/16	2016/17	2017/18	2018/2019	2019/20	2020/21	2021/22
Strategic objective: Produce relevant research programmes to identify digital skills demands and gaps								
4.1.1	Number of National environmental scans conducted	0	0	0	National environmental scan report	1	1	1
Strategic objective: Contribute to research capacity								
4.2.1	Number of postgraduate research initiatives funded on key digital skills required for 4IR era	-	2	7	4	3 Research reports on status of research initiatives funded	4 Research reports on status of research initiatives funded	5 Research reports on status of research initiatives funded
4.2.2	Number of non-degree research funded on key developments of ICT	-	2	7	4	3 Research reports on status of research initiatives funded	4 Research reports on status of research initiatives funded	5 Research reports on status of research initiatives funded
Strategic objective: Facilitate knowledge transfer through the network								

Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2015/16	2016/17	2017/18	2018/2019	2019/20	2020/21	2021/22
4.3.1	Number of national research colloquiums hosted	2	2	10	1	1	1	1
4.3.2	Number of formal engagements held with ICT thought-leaders	3	9	17	6	6	6	9
4.3.3	Host the Fourth Industrial Revolution (4IR) Symposium to develop 4IR plan of action for NEMISA	-	-	-	-	4IR symposium hosted and 4IRPA for NEMISA developed	-	-
4.3.4	Number of digital skills summits hosted	-	-	National e-skills summit hosted	-	1 Digital skills summit hosted	-	1 Digital skills summit hosted

QUARTERLY TARGETS FOR 2019/20

Performance Indicator		Reporting Period	Annual Target	Quarterly Targets			
			2019/20	1st	2nd	3rd	4th
Strategic objective: Produce relevant research programmes to identify digital skills demands and gaps							
4.1.1.	Number national environmental scans conducted	Annually	1	Research instrument, scope and validation defined	Environmental scan conducted and progress report developed	Environmental scan conducted and progress report developed	Environmental scan conducted and report Compiled
Strategic objective: Contribute to research capacity							
4.2.1	Number of postgraduate research funded on key digital skills required for the 4IR era	Annually	3 Research reports on status of research initiatives funded	Agreement on research areas are concluded	Research initiatives approved by funder and supervisor	Research progress report developed	3 Research reports developed
4.2.2	Number of non-degree research funded on key developments of ICT	Annually	3 Research reports on status of research initiatives funded	Agreement on research areas are concluded	Research initiatives approved by funder and supervisor	Research progress report developed	3 Research reports developed
Strategic objective: Facilitate knowledge transfer through the network							
4.3.1	Number of national research colloquiums hosted	Annually	1	Desired outcome of the colloquium finalised	Planning of hosting the digital skills colloquium concluded	Colloquium marketed	Annual digital skills research colloquium hosted
4.3.2	Number of formal engagements held with digital and ICT thought-leaders	Annually	6	-	3	3	-

Performance Indicator		Reporting Period	Annual Target	Quarterly Targets			
			2019/20	1st	2nd	3rd	4th
4.3.3	Hosting the Fourth Industrial Revolution (4IR) Symposium to develop 4IR plan of action for NEMISA	Annually	4IR symposium hosted and 4IRPA for NEMISA developed	Arrangements for hosting the 4IR symposium con-cluded	4IR Symposium hosted	4IR digital skills Plan of Action (4IRPA) for NEMISA developed	-
4.3.4	Number of digital skills summits hosted	Annually	1 Digital skills summit hosted	-	Summit project plan developed and submitted to Board	Progress report on summit project plan developed	1 Digital skills summit hosted

Programme 5: Aggregation Framework

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. It will implement a monitoring framework to aggregate the uptake of technology within society and consistently address the opportunities highlighted between supply and demand of digital skills to deliver against the MTSF 2014-2019 goals, the NDP 2013, the SDGs and to support the local needs of an ever-evolving Information Society and Knowledge Economy.

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2019/20

Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2015/16	2016/17	2017/18	2018/2019	2019/20	2020/21	2021/22
Strategic Objective: Provide strategic direction by developing frameworks and policies that will guide in measuring impact								
5.1.1	Monitoring and evaluation framework developed and submitted to Board	-	-	-	-	1 Monitoring and evaluation framework developed and submitted to Board	-	Monitoring and evaluation framework revised

QUARTERLY TARGETS FOR 2019/20

Performance Indicator		Reporting Period	Annual Target	Quarterly Targets			
			2019/20	1st	2nd	3rd	4th
Strategic Objective: Provide strategic direction by developing frameworks and policies that will guide in measuring impact							
5.1.1	Monitoring and evaluation framework developed and submitted to Board	Annually	1 Monitoring and evaluation framework developed and submitted to Board	-	Monitoring and evaluation framework developed	Final draft Monitoring and evaluation framework submitted to Board	-

PART C: LINKS TO OTHER PLANS

Links to other plans

The NEMISA Strategic Plan and Annual Performance Plan are aligned to those of the Department of Telecommunications & Postal Services (DTPS). NEMISA contributes to MTSF Outcome 6.

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

DTPS FOCUS AREA: DEVELOPMENT OF THE NATIONAL DIGITAL SKILLS STRATEGY	
STRATEGIC GOAL 2: SA has a modern, sustainable and competitive postal and telecommunications sector	
STRATEGIC GOAL 3: An inclusive information society and knowledge economy driven through a comprehensive e-strategy and access to Government services	
2019/20 **Planned Activities aligned to DTPS Focus Area**	Strategic objective: Produce relevant research programmes to identify digital skills demands and gaps Strategic objective: Contribute to research capacity Strategic Objective: Provide strategic direction by developing frameworks and policies that will guide to measure impact
Availability of Resources	Knowledge for Innovation Programmatic budget: % of R 10 760 377,67 Aggregation Framework Programmatic budget: % of R 226 384,00

DTPS FOCUS AREA: DEVELOPMENT AND PROMOTION OF COUNTRY POSITIONS	
STRATEGIC GOAL 2: SA has a modern, sustainable and competitive postal and telecommunications sector	
STRATEGIC GOAL 3: An inclusive information society and knowledge economy driven through a comprehensive e-strategy and access to Government services	
2019/20 **Planned Activities aligned to DTPS Focus Area**	Strategic objective: Produce relevant research programmes to identify digital skills demands and gaps Strategic objective: Facilitate knowledge transfer through the network

Availability of Resources	Knowledge for Innovation Programmatic budget: % of R 10 760 377,67 Multi-Stakeholder Collaboration Programmatic budget: % of R 3 046 837,00

DTPS FOCUS AREA: CYBERSECURITY

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

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

2019/20 **Planned Activities aligned to DTPS Focus Area**	Strategic objective: Raise brand and digital skills awareness Strategic Objective: Provide strategic direction by developing frameworks and policies that will guide to measure impact Strategic Objective: Facilitate digital skills training through training interventions
Availability of Resources	Multi-Stakeholder Collaboration Programmatic budget: % of R 3 046 837,00 E-Astuteness Development Programmatic budget: % of R 37 096 154,00 Aggregation Framework Programmatic budget: % of R 226 384,00

STRATEGIC GOAL 4: Optimally functional department and SOCs that effectively deliver on their respective mandates

2019/20 **Planned Activities aligned to DTPS Focus Area**	Strategic objective: Efficient business process support within the institute by developing strategies and plans
Availability of Resources	Administration Programmatic budget: R 48 920 000,00

Annexure A: Technical Indicator Descriptors

Programme 1: Administration

Indicator 1.1.1	Transformation strategy for NEMISA is developed, approved and implemented
Short Definition	Strategy that gives direction in terms of addressing digital skills development agenda
Purpose/importance	To ensure NEMISA is relevant and responding to the demand for digital skills
Source/collection of data	Quarterly progress reports confirming the development of NEMISA's Transformation strategy
Method of calculation	Simple Count
Data limitations	None
Type of Indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Transformation strategy
Indicator responsibility	Chief Executive Officer

Programme 2: Multi-Stakeholder Collaboration

Indicator 2.1.1	Number of advocacy and awareness campaigns conducted by the Institute and CoLabs
Short Definition	Creating awareness in terms of who the institution is and what it does (awareness of digital essentials)
Purpose/importance	Ensure the institute's mandate as well as brand are communicated properly to South African citizens and communities
Source/collection of data	Quarterly progress reports on Advocacy and awareness campaigns conducted
Method of calculation	Simple Count
Data limitations	None
Type of Indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	NEMISA to be recognized as catalyst for digital skills development
Indicator responsibility	Marketing officer

Indicator 2.2.1	Number of new collaborations established with PSET institutions
Short Definition	Partnerships established with PSET institutions through signing of MoUs and MoAs to ensure sufficient training coverage and massification of digital skills is achieved.
Purpose/importance	To ensure that new collaborations are established, funded and supported
Source/collection of data	Signed copies MoUs/MoAs
Method of calculation	Simple count of signed MoUs/MoAs
Data limitations	None
Type of Indicator	Output
Calculation type	Cumulative
Reporting cycle	Bi-Annually
New indicator	Yes
Desired performance	2 New PSET collaborations established
Indicator responsibility	National CoLab Director

Programme 3: e-Astuteness development

Indicator 3.1.1	Number of e-literacy learners trained per annum
Short Definition	Individuals that attended training in the field of digital literacy.
Purpose/importance	To contribute to making South Africa an e-literate society by 2030 by providing digital skills training that will enable 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
Source/collection of data	Labelled and Signed attendance registers
Method of calculation	Simple count of e-literacy learners trained per the signed attendance Registers
Data limitations	None
Type of Indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increased number of individuals using digital tools to perform tasks in all areas of everyday life and for work
Indicator responsibility	National CoLab Director, Head of graphic design and animation & Head of Broadcasting

Indicator 3.1.2	Number of sector users trained per annum
Short Definition	Users in different sectors e.g. tourism, banking, education, health, manufacturing that have attended training in digital literacy
Purpose/importance	The purpose is to develop various sector users' digital skills, to be applied in their respective sectors, organizations or professions
Source/collection of data	Labelled and Signed attendance registers
Method of calculation	Simple count of sector users trained per the signed attendance Registers
Data limitations	None
Type of Indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase the number of users competent in the use of ICTs in the work environment
Indicator responsibility	National CoLab Director, Head of graphic design and animation & Head of Broadcasting

Indicator 3.1.3	Number of ICT practitioners trained per annum
Short Definition	ICT practitioners that attended training in ICT practitioner skills
Purpose/importance	To develop ICT practitioner skills required for the researching, developing and designing, managing, the producing, consulting, marketing and selling, the integrating, installing and administrating, the maintaining, supporting and service of ICT systems
Source/collection of data	Labelled and Signed attendance registers
Method of calculation	Simple count of ICT practitioners trained per the signed attendance registers
Data limitations	None
Type of Indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Practitioners competent in the development and use of ICTs to support innovation
Indicator responsibility	National CoLab Director

Indicator 3.1.4	Number of e-Leaders trained per annum
Short Definition	This indicator refers to managers, CEOs, NGO leaders, politicians etc. that attended training in digital leadership
Purpose/importance	To develop e-leaders in digital literacy so that they can exploit opportunities provided by ICTs, notably the Internet, digital devices and the new media
Source/collection of data	Labelled and Signed attendance registers
Method of calculation	Simple count of e-leaders trained per the signed attendance registers
Data limitations	None
Type of Indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	e-Leaders capable of providing strategic direction in the development and/or use of modern ICTs.
Indicator responsibility	National CoLab Director, Head of graphic design and animation & Head of Broadcasting

Indicator 3.1.5	Number of senior Government employees participating in training programme on digital transformation for public service
Short Definition	Senior employees of Government departments and their entities participate in a training programme on digital transformation for the public service
Purpose/importance	To develop a good understanding of digital transformation for the public service for senior employees of Government. "Digital transformation" is different from digitalization or performing e-government and is fundamental to prepare Government for the digital society (as is also relevant for organisations).
Source/collection of data	Labelled and Signed attendance registers
Method of calculation	Simple count of participants per the signed attendance registers
Data limitations	None
Type of Indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Participants should show a good understanding of digital transformation in regard to their specific divisions/responsibilities and for entities for which they carry policy-making and oversight responsibility
Indicator responsibility	Chief Executive Officer

Indicator 3.2.1	Implemented learning management system
Short Definition	Software application for administrating, tracking and reporting on training programs. Phase 1 (System must allow leaners to do online registration) of the leaning management system is implemented.
Purpose/importance	To deliver and manage training content, and handle online course administration, tracking, and assessment of student work.
Source/collection of data	• Proof of payment for the Learning management system • LMS implementation report, detailing the roll-out and reactions
Method of calculation	Simple count
Data limitations	None
Type of Indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Phase 1 Operating learning management system
Indicator responsibility	Chief Executive Officer

Indicator 3.3.1	Number of senior Government employees participating in workshop on data, data analytics and Artificial Intelligence (AI) for strategic decision making
Short Definition	Senior employees of Government departments and their entities participate in a training workshop on the application of data, data analytics and AI for strategic decision-making.
Purpose/importance	To enhance senior employees' understanding of the application of data, data analytics and AI for strategic decision-making.
Source/collection of data	Labelled and signed attendance registers
Method of calculation	Simple count of participants per the signed attendance registers
Data limitations	None
Type of Indicator	Output
Calculation type	Cumulative
Reporting cycle	Bi-Annually
New indicator	Yes
Desired performance	Government employees have an understanding of the application of data, data analytics and AI for strategic decision-making
Indicator responsibility	Chief Executive Officer

Indicator 3.4.1.	Number of Government employees participating in workshop on the nexus of privacy, data protection and regulation
Short Definition	Number of public servants participating in training workshop on enhancing the understanding of the nexus of privacy, data protection and regulation
Purpose/importance	To enhance employees' understanding of the nexus of privacy, data protection and regulation
Source/collection of data	Labelled and signed attendance registers
Method of calculation	Simple count of participants per the signed attendance registers
Data limitations	None
Type of Indicator	Output
Calculation type	Cumulative
Reporting cycle	Bi-Annually
New indicator	Yes
Desired performance	Government employees have an understanding of the nexus of privacy, data protection and regulation
Indicator responsibility	Chief Executive Officer

Programme 4: Knowledge for innovation

Indicator 4.1.1.	Number of National environmental scans conducted
Short Definition	Conduct research to determine the baseline, status and gaps in relation to digital Skills in South Africa. The scan will be focusing on different sectors.
Purpose/importance	To identify digital skills demand and efficiency for remedial action
Source/collection of data	-Data collection instrument -Results from the survey conducted
Method of calculation	Simple count
Data limitations	None
Type of Indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	National Environmental scan report
Indicator responsibility	National CoLab Director

Indicator 4.2.1	Number of postgraduate research funded on key digital skills required for the 4IR era
Short Definition	Providing support to postgraduate students to do digital skills research
Purpose/importance	To promote practice-oriented research aimed at building a solid foundation to support digital skills delivery.
Source/collection of data	-Agreement between CoLab director and the post-graduate researcher (information to be included in the agreement: ID number of researchers, race, gender, course enrolled for and year of enrollment) -Research reports -Summary of funds disbursed
Method of calculation	Simple count of completed research papers
Data limitations	None
Type of Indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Develop and promote the practical solutions identified through research conducted.
Indicator responsibility	National CoLab Director

Indicator 4.2.2	Number of non-degree research funded on key developments of ICT
Short Definition	Providing support to non-degree students to do digital skills research Non-degree: Case studies research not linked to postgraduate degree or qualification
Purpose/importance	To promote practice-oriented research aimed at building a solid foundation to support digital skills delivery.
Source/collection of data	• Agreement between CoLab director and the researcher (information to be included in the agreement ID number of researcher, race, gender, course enrolled for and year of enrollment) • Research reports • Summary of funds disbursed
Method of calculation	Simple count of completed research papers
Data limitations	None
Type of Indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Develop and promote the practical solutions identified through research conducted.
Indicator responsibility	National CoLab Director

Indicator 4.3.1	Number of national research colloquium hosted
Short Definition	A national platform aimed at growing the national research network by sharing research proposals, case studies, and research results with key ICT stakeholders.
Purpose/importance	To critique research and develop new opportunities for research to support the national digital skills plan of action
Source/collection of data	- Terms of reference - Invitation for call of paper - Event Programme - Research papers presented
Method of calculation	Simple count
Data limitations	None
Type of Indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Hosted the annual research colloquium
Indicator responsibility	National CoLab Director

Indicator 4.3.2	**Number of formal engagements held with digital skills and ICT thought-leaders**
Short Definition	Formal (pre-planned with an agreed agenda) engagement with knowledgeable practitioners in the field of e-skills across business, government, education, civil society and global development partners.
Purpose/importance	To contribute to the continuous advancement of the national digital skills plan of action
Source/collection of data	Signed engagement reports indicating the date of engagement, venue, items discussed, attendees and outcome of the engagement
Method of calculation	Simple count of engagement reports
Data limitations	None
Type of Indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Increase active participation from e-skills and ICT thought-leaders in the development of a digitally skilled country.
Indicator responsibility	National CoLab Director

Indicator 4.3.3	**Hosting the fourth Industrial Revolution (4IR) digital skills symposium to develop 4IR plan of action for NEMISA**
Short Definition	Conference to discuss and establish ways to participate in the 4IR era
Purpose/importance	To prepare for the 4IR era and develop a 4IRPA for NEMISA
Source/collection of data	- Programme - Signed attendance register
Method of calculation	Simple Count
Data limitations	None
Type of Indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	4IR Plan of Action
Indicator responsibility	Chief Executive Officer

Indicator 4.3.4	Number of digital skills summits hosted
Short Definition	Host the digital skills summit with invitees from the field of ICT.
Purpose/importance	Review and update the National Digital Skills Plan of Action.
Source/collection of data	-Project plan for the digital skills summit -Quarterly progress reports confirming hosting of the summit in line with project plan
Method of calculation	Simple count
Data limitations	None
Type of Indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Hosting the digital skills summit and developing a National e-Skills Plan of Action
Indicator responsibility	Chief Executive Officer & Marketing Officer

Programme 5: Aggregation Framework

Indicator 5.1.1	Monitoring and Evaluation Framework developed and submitted to board
Short Definition	Tool used for assessing the success and failures of programmes
Purpose/importance	To ensure that the entity has programmes that are relevant to the mandate, and to ensure effective implementation and follow-up for each initiative
Source/collection of data	Quarterly progress reports confirming the development of the monitoring and evaluation framework
Method of calculation	Simple count
Data limitations	None
Type of Indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Monitoring and evaluation is in place
Indicator responsibility	Chief Executive Officer