

NEMISA

Performance Report for the 3rd Quarter of 2018/19

January 2019

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Overview by the Chief Executive Officer

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.

Financial performance:

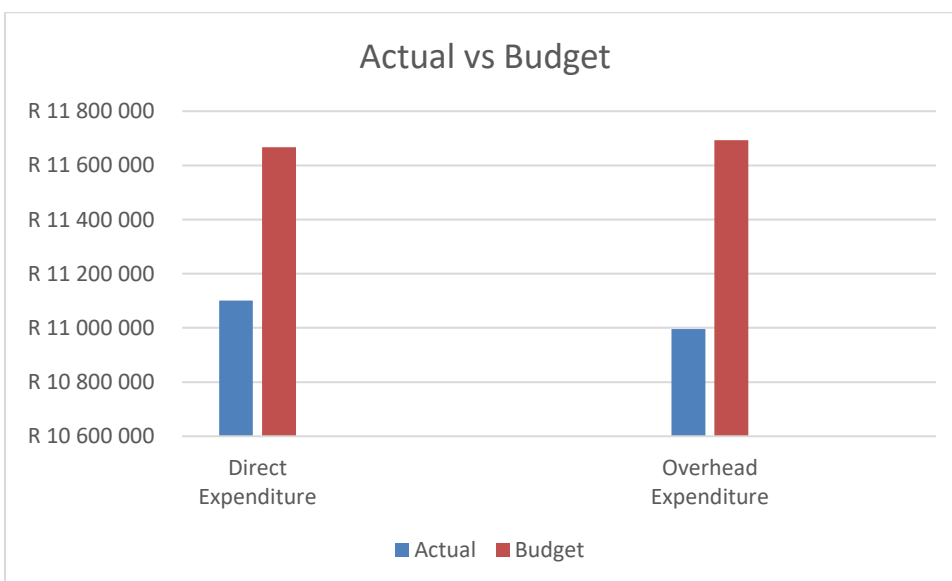
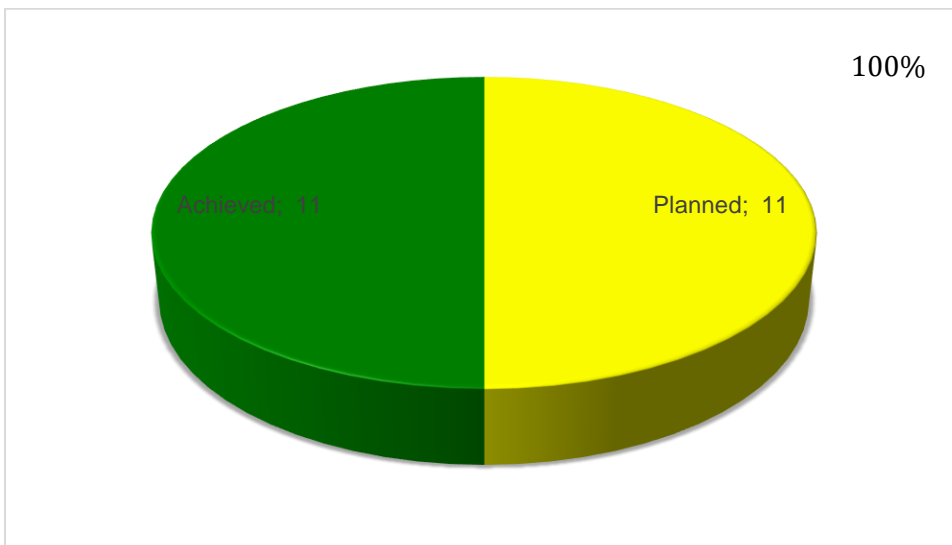
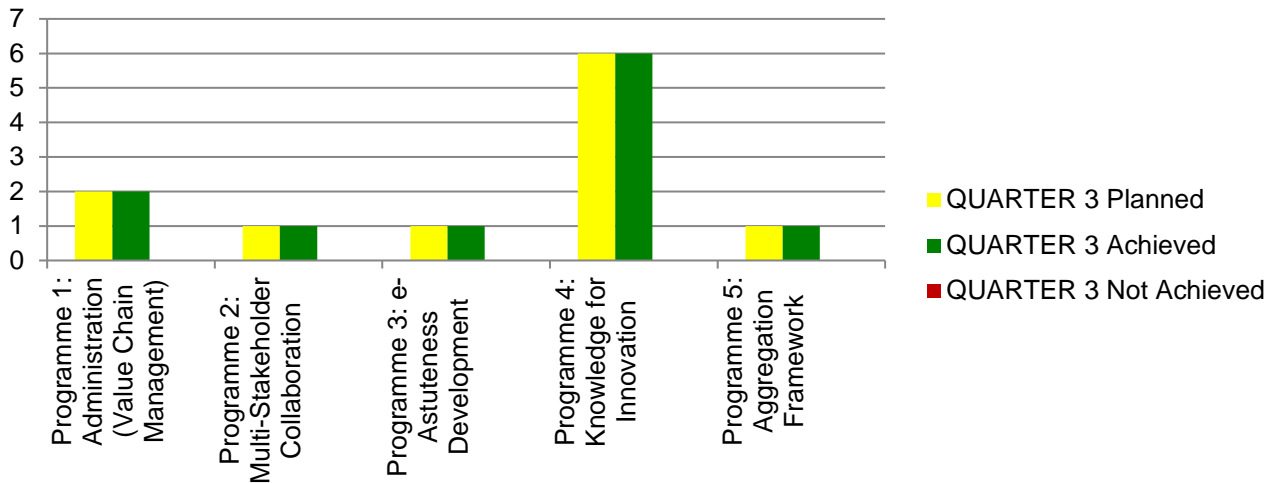
The entity has released all its tranches to the CoLabs to ensure that it doesn't hamper the delivery of the core mandate in the APP.

Key achievements of the entity for quarter 3 are:

NEMISA has achieved 100% of its target in Q3. This is due to constant monitoring of deliverables and risk assessment throughout the quarter. As at end of Q3, all MoAs have been finalized with all CoLabs.

Mr. Phuti Phukubje
Acting 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.

No	Performance Indicator	Reporting Period	Annual Target 2018/19	Quarter 3	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	Number of CoLabs established with signed MoAs	Annually	9	CoLab MoAs finalised	1	None	N/A
2.2 Create effective advocacy and awareness							
2.2.1	Advocacy and awareness report	Annually	1	Quarterly Progress Report on Advocacy and Awareness Campaigns Plan	1	None	N/A

Legend:

Target	Achieved / To Report	Over Achieved
No Target	Not Achieved	

Programme 2: Comments on Achievements

	Performance Indicator	Comments
2.1.1	Number of CoLabs established with signed MoAs	Annual target completion is only set for Quarter 4, but the draft 3-year MoAs 2019/20 have been finalized and sent to CoLabs for signature. A total of 9 CoLabs have been signed with NEMISA in the 2018/19 FY.
2.2.1	Advocacy and awareness report	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 and 2: Advocacy and Awareness Activities to give an overall look at activities on a quarterly basis.

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 third quarter 2018/19 FY:

Table 1: Advocacy and Awareness Activities

#	Name	Province	Key Partners	Target Audience	Implication going forward
1.	14th Annual ICT Summit	East London	-Ministry DTPS -EC ICT Sector -Community	-Government -DTPS SOCs -Representatives from learners	e-Skills intervention to support local communities
2.	Duncan Village GBV Outreach	Eastern Cape	EC CoLab, NEMISA, SOCs and DTPS	Learners, community and PDIs	Roll out of e-Literacy course and cyber security
3.	e-Literacy Graduations	Northern Cape & Southern Gauteng	VUT, DTPS, NEMISA, ABENGOA, TTI Upington	Learners, community, DTPS	Recurring Graduation events each year for e-Literacy, 3D Printing, Entrepreneurship and Technical support
4.	National Research Big Data Strategy workshop	KwaZulu Natal	CSIR, Department of Science and Technology	Academics, industry, government	The workshop was centered around the national big data research strategy. Themes covered included: Human capital development, cyberinfrastructure, data governance, collaboration, and coordination.
5.	UKZN College of Health Sciences Induction	KwaZulu Natal	UKZN, DUT, KZN e-skills CoLab	Academics, students	The KZN e-Skills CoLab presented a talk at the UKZN college of health sciences induction. The talk was focused on managing your digital footprint and created awareness around managing one's digital footprint.
6.	e-Tourism Tech Hackathon	North West	Mafikeng Innovation Hub, School of Information Systems – NWU	Youth	The hackathon will be hosted in each district of the North West Province, for both e-Agriculture as well as e-Tourism
7.	4th S-Direct Seminar	Western Cape	UWC; University of Gent, Vrije Universiteit Brussels; imec-SMIT; NEMISA, DTPS	Thought-leaders in business, government, academia, civil society	Raising awareness for the work of the CoLab and NEMISA, creating the need for relevant research and digital skills interventions
8.	Mobile Technology in support of Business Development (SME) Graduation Ceremonies	Western Cape	Eden District Municipality	Community, Facilitators, Local Government	Creating awareness for the benefit of digital skills, creating new opportunities for SME program

Table 2: Stakeholder Engagement

	Name	Province	Key Partners	Purpose	Implication going forward
1	The Role of universities in the digital era	Western Cape	Gent University Vrije University (Brussels) SMIT - Belgium WC Provincial Govt	To give a perspective on the role of Universities within this context with specific reference to human-centric approaches for the inclusion of people (communities) in the digital economy.	Find Approaches and instruments to assess the outcome, progress made and “impact” of digital related skills and inclusion interventions
2	FutureCoding - Deaf / Youth ICT coding	Gauteng	FutureCoding	Partnership/Collaboration discussion – Deaf/Coding opportunities	Discuss areas of collaboration with FutureCoding
3	Discussion Cases Workshop with Dr Matt Mullarkey	Gauteng	UNISA, Colabs and	Launch of the partnership	CSI implications
4	HP LIFE Center in South Africa	Gauteng	HP LIFE, Colabs,	Collaborations on HP Learning Initiatives For Entrepreneurs programmes	Roll out of HP LIFE - a free, online platform with 29 modules on IT, softskills, 3D printing, etc.
5	Cybersecurity Awareness and LIMA Business Engagement	Gauteng	DTPS, LIMA, Creative Industry players. DTI	Collaboration with LIMA on creative media - Television	Partner with LIMA in rolling out TV Production
6	Multi-Stakeholder Engagement Forum on 4IR Skills	Gauteng	DTPS, ICT Industry Players	Formation of a 4IR Forum	Being a partner in the roll out of 4IR Programmes

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 3	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	National e-skills curriculum competency framework	Annually	1	National e-Skills curriculum competency framework developed and submitted to board	1	None	N/A
3.3 Facilitate targeted e-skills training, per execution strategy							
3.3.1	Number of e-Literacy learners trained;	Bi-Annually	4465	-	1772	1772	No target set for quarter 3, however training did take place.
3.3.2	Number of sector users trained:	Bi-Annually	2000	-	1494	1494	
3.3.3	Number of ICT practitioners trained:	Bi-Annually	700	-	152	152	
3.3.4	Number of e-Leaders trained;	Bi-Annually	200	-	67	67	
3.3.5	Number of e-Skills innovative projects	Bi-Annually	3	-	-	-	-

Legend:

Target	Achieved / To Report	Over Achieved
No Target	Not Achieved	

Programme 3: Comments on Deviations / Achievements

#	Performance Indicator	Comments
3.2.1	National e-skills curriculum competency framework	Target is only set for Quarter 4; the National e-Skills Curriculum and Competency Framework has been submitted to board for review
3.3.1	Number of e-Literacy learners trained;	No target for quarter 3, target is set in quarter 4, therefore an accumulation of the achieved total in all quarters will be calculated Q1 total trained = 486 Q2 total trained = 1522 Q3 total trained = 1772 Accumulative total = 3780
3.3.2	Number of sector users trained:	No target for quarter 3, target is set in quarter 4, therefore an accumulation of the achieved total in all quarters will be calculated Q1 total trained = 681 Q2 total trained = 1199 Q3 total trained = 1494 Accumulative total = 3374
3.3.3	Number of ICT practitioners trained:	No target for quarter 3, target is set in quarter 4, therefore an accumulation of the achieved total in all quarters will be calculated Q1 total trained = 0 Q2 total trained = 272 Q3 total trained = 152 Accumulative total = 424
3.3.4	Number of e-Leaders trained;	No target for quarter 3, target is set in quarter 4, therefore an accumulation of the achieved total in all quarters will be calculated Q1 total trained = 0 Q2 total trained = 15 Q3 total trained = 67 Accumulative total = 82

1.2.1 The In-House Training Division's report for Q3 refers:

This report provides an understanding and account of teaching and learning activities covered for Quarter 3. 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 Training Division's report for Q3 refers:**

- Digital Literacy Training in Bethlehem; Polokwane and Thohoyandou
- Radio Production Training in Mokopane and Durban
- Interactive Media Training in De Aar
- Animation and Drawing Training at Parktown
- Film and Television Training at Parktown
- Graduation Ceremony for NC: Radio Production Certificates to Moses Kotane Institute
- Graduation Ceremony for NC: Film and Television Production at SABC

APP Targets 3.3 Facilitate targeted e-skills training per execution strategy

Achieve 52 targeted number of individuals trained through targeted networks.

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

- Trained 52 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:
 - 13 x participants in Bethlehem, Free State (Week 22 – 26 October 2018)
 - 24 x participants in Polokwane, Limpopo (Week 5 – 9 November 2018)
 - 15 x participants in Thohoyandou (Week 26 – 30 November 2018)

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

Trained 65 Sector Users in Media Production in Q 3. Dates represent Face-to-Face Classroom Training. Online Learning, Marking and Assessments are conducted outside of face-to-face dates

- 8 x Parktown: Animation and Drawing Boot Camp (Weeks 19 – 30 November 2018)
- 14 x De Aar: Implement NC: Interactive Media (Weeks 15 – 19 October; 22 – 26 October; 4 – 9 November; 25 – 30 November 2018)
- 12 x Mokopane: Implement Skills Programme in Radio Production (Weeks 15 – 19 October; 12 – 16 November; 3 – 6 December 2018)
- 15 x Durban: Implement Skills Programme in Radio Production (Week 26 – 30 November 2018)
- 16 x Parktown: Content Creation for Film and TV (Week 29 October – 2 November 2018)

Recognition for Sector Users trained by In-House

- Graduation Ceremony for 95 Film and TV Graduates at SABC Auckland Park (1 November 2018)
- Graduation Ceremony for 15 Radio Production Graduates from MKI Cohort (16 November 2018)
- NEMISA Certificates of Participation for 16 Film and TV participants from South TV Orange Farm

- NEMISA Certificates of Participation for 12 Radio Producers from Mokopane Community Radio

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

- No e-Leadership face-to-face sessions were held.
- 2 Discussion Meetings were held e-Leaders facilitator Mr Howard Thomas regarding “Community Media Centres” we plan to pilot with unemployed graduates in Ladysmith. With the current moratorium on frequencies for Community Media, the e-Leaders Workshop held last quarter 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

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

Challenges

- Loss or Theft of equipment during decentralised training sessions (2 X recorders and 1 X Laptop)
- Getting GL Codes for e-Learning Channel
- Getting Studio Refurbishment Supplier approved. Stalled at BEC
- Ermelo training was approved only if “Letter from DTSPS” confirms the training.

Meetings Participation

Date	Meeting/Workshop/Participation
9 Oct	e-Thought Leaders Workshop Follow Up
11 Oct	EXCO
25 Oct	Ordinary PAAC
1 Nov	SABC Graduation in Auckland Park
2 Nov	e-Thought Leaders Plan for Pilot in Ladysmith
16 Nov	MKI Graduation in Durban
19 Nov	SABC MoU Follow Up
22 Nov	Internal Audit Meeting with Yashantha Gopaul
4-5 Dec	NEMISA EXCO Divisional Planning Workshop
8 Dec	Nolwazi STEM Workshop
17 Nov	Capacity Analysis Report submitted to PAAC
22 Nov	Nosisi Madlanga of DTSPS

Plans for Quarter 4

- Continue Implementation of Programme in Radio Production with Mokopane Community Radio
- Continue Implementation of Programme in Radio Production with Al Ansaar Community Radio
- Implement groundwork for North West Community Radio Station in collaboration with NW Co Lab
- Planning for CUC Visit and Digital Photography Course in Q 1 (2019-20)
- Planning for SABC Short Course and Content Production
- 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 Implementation of National Certificate in Interactive Media in De Aar, Northern Cape

In Houses Course	Participants	Province	Evidence	Comments
Radio Skills Programme	15	KZN	Enrolment Forms	Course in Progress
Radio Skills Programme	12	Limpopo	Registers	Course in Progress
Digital Literacy	13	Bethlehem	Participant Registrations & Attendance Registers	
Digital Literacy	24	Polokwane		
Digital Literacy	15	Thohoyandou		
National Certificate: Interactive Media	14	Northern Cape	Participant Registrations & Attendance Registers	Course in Progress

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 3	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	National e-skills environmental scan	Annually	1	Second Review report on 2017/18 National Environmental Scan Framework	1	None	N/A
4.2. Ignite innovative research network							
4.2.1	Number of New e-Skills products developed	Annually	6	Proposed new e-skills products aligned with required standards and purpose	1	None	N/A
4.2.2	Hosting of national e-Skills research colloquium	Annually	1	e-skills research colloquium marketed	1	None	N/A
4.2.3	Number of commissioned Research articles/papers that appeared in accredited publications (n)	Annually	6	Progress report on Commissioned research articles & papers facilitated and analysed	1	None	N/A
4.2.4	Number of formal engagements held with e-skills and ICT thought-leaders	Annually	6	3 Engagement Reports held with e-skills and ICT thought leaders facilitated and analysed	1	None	N/A
4.3. Contribute to post-graduate research capacity							
4.3.1	Provide research capacity to post-graduate students	Annually	8	Postgraduate research progress report developed	1	None	N/A

Legend:

Target	Achieved / To Report	Over Achieved
No Target	Not Achieved	

Programme 4: Comments on Deviations / Achievements

#	Performance Indicator	Comments
4.1.1	National e-skills environmental scan	<ul style="list-style-type: none"> A workshop was conducted between the CoLabs and the K4I team where the research instrument to conduct the Environmental Scan was approved. The K4I team also validated the instrument with a data collection company AND a statistics company.
4.2.1	Number of New e-Skills products developed	<ul style="list-style-type: none"> A product analysis framework to capture publications from the CoLabs has been drafted. The K4I website was completed and a provider initiated.
4.2.2	Hosting of national e-Skills research colloquium	<ul style="list-style-type: none"> The conference aims to grow an innovative research network through providing a platform for government, academia, industry, education and civil society to share research, data and trends that will contribute to refining the mandate to develop the necessary digital skills capacity of South Africa. The Digital Skills Conference was marketed in South Africa, and internationally primarily through email and also through social media networks.
4.2.3	Number of commissioned Research articles/papers that appeared in accredited publications (n)	<ul style="list-style-type: none"> A book on Discussion Cases was published The 10 x Honors students conducting Systematic Literature Reviews on different aspects of Digital Skills made some progress. The final papers are due on January 2018. 4 x Discussion Cases were facilitated by Dr. Matt Mullarkey <ul style="list-style-type: none"> Doc Fick - The Future of Local Radio in a Digital Era Sheetal Cross - Citizen Witnesses Verse Professional Journalists. How has Health-e Integrated Citizen Camera Witnesses into the flow of news Zeniyose John – MOVE! MAGAZINE CASE STUDY Zwanga Matsila - Exploring internet vigilantism on social media: A case study of The Moses Mabhida riots 16 papers were submitted to the Digital Skills Conference 2019
4.2.4	Number of formal engagements held with e-skills and ICT thought-leaders	<ul style="list-style-type: none"> Workshop hosted by WITS and attended on the Strategy Background Paper: Digital Skills Gap Analysis Workshops hosted by K4I Unit and was facilitated by Dr. Matt Mullarkey for 8-10 October <ul style="list-style-type: none"> Design Science Research Growing Data Science
4.3.1	Provide research capacity to post-graduate students	<ul style="list-style-type: none"> Call for Masters and PhD students was made <ul style="list-style-type: none"> There were 3 applications. The three were interviewed with potential progress to be made in January 2019 after the holidays. The 10 x Honors students doing Systematic Literature Reviews continued. Their final submitted

		reports are expected in January 2019.
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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 3	Actual achievement	Deviation between planned target and actual achievement	Comments on deviation
Strategic objective 5.1: Strategic guiding documents							
Objective statement: Ensure effective e-competence development frameworks, models, policies, scenarios, strategies and plans							
5.1.1	Socio-economic impact report	Annually	1	CoLab quarterly Analysis Reports	1	None	N/A

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 3	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	Second draft of operating model submitted to the CEO	1	None	N/A

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 in 2017/18. The Board approved the macro and micro organisational structure that will guide new appointments and critical posts. The posts of Chief Executive Officer, Company Secretary, Executive Manager: Strategy and Planning, Risk Specialist, Asset Management Officer, Project Manager: Digital Ambassadors Programme, National CoLab Director, Assistant CoLab Director, and ICT Technician and Lecturer: Film and Television and Tutor: Radio were advertised.

2.1.1. Headcount /Establishment comparison

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

Table 3: Headcount

Group	Quarter
Permanent staff	32
Fixed term staff	4
Temporary staff	3
Project base staff	0
Total	39

- **Permanent employee:** an employee appointed on a permanent basis.
- **Fixed term employee:** an employee appointed on a long term (1-5 years) that has an end date in a full-time position or for a specific project.
- **Temporary employee:** An employee who is appointed on a short term (Period up to 6 months) to meet a temporary and finite organisational need.
- **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 2 2018/19	Quarter 3 2018/19
Top Management (level 14- 15)	2	2	1
Senior Management (level 13)	3	1	1
Professional qualified (level 11-12)	7	5	6
Skilled level (6-10)	28	22	22
Semi-skilled (1-5)	9	8	8
Acting CEO	-	1	1
Total	49	39	39

According to the occupational levels, top management consists of the CEO, CFO, COO, Executive Manager: Strategy and Planning and Company Secretary.

There was a total of 39 employees in the organisation as at the end of Quarter 3.

2.1.2. Appointments and Terminations

Table 5: Appointments and Terminations

Occupational levels	Appointments Quarter 2 2018/19	Terminations Quarter 2	Appointments Quarter 3	Terminations Quarter 3
Top Management (level 14- 15)	0	1	0	1
Senior Management (level 13)	0	1	0	0
Professional qualified (level 11-12)	0	0	1	1
Skilled level (6-10)	2	7	2	1
Semi-skilled (1-5)	1	0	0	0
Total	3	9	3	3

2.1.3. Staff Vacancies

There are currently 10 vacancies as per the approved 2015 structure. 4 posts were recently approved by National Treasury. 4 posts were vacant as a result of officials leaving NEMISA. The other 2 posts are on temporary basis

Table 6: All Staff Vacancies (Approved & Abolished as is on the 2015 Structure)

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

2.2. 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 organisation

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 and Employment Equity Report annually to the Department of Labour.

The EE Committee is in place though it is currently facing challenges of composition (i.e. Demographics of race, gender and disability and Committee meetings). Processes are underway to ensure the composition is in line with the requirements of the EE Act.

Above Table 7: Occupational Level – Employment Equity

Occupational Levels	Male				Female				Disability	Foreign Nationals		Total
	A	C	I	W	A	C	I	W	All	Male	Female	
Top management	1	0	0	0	0	0	0	0	0	0	0	1
Senior management	0	1	0	0	0	0	0	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management	1	1	1	0	2	1	0	0	0	0	0	6
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	9	0	0	0	9	1	0	1	0	0	0	20
Semi-skilled and discretionary decision making	2	0	0	0	3	2	0	1	0	0	0	8
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL PERMANENT	10	2	1	0	16	3	0	2	0	0	0	34
TOTAL FIXED-TERM EMPLOYEES	2	0	0	0	2	0	0	0	0	0	0	4
TOTAL TEMPORARY EMPLOYEES	2	0	0	0	2	0	0	0	0	0	0	4
GRAND TOTAL	14	2	1	0	18	2	0	2	0	0	0	39

- **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 Management met with the Union on Wednesday, 14 November 2018 to provide feedback regarding matters that are affecting employees. The feedback was provided on the following matters:

- ✓ Update on the Medical Aid and Housing Allowance
- ✓ Clarification with regard to request of information to employees about their membership to Medical Aids
- ✓ Update on Performance Bonuses and Long Service Awards payment date
- ✓ Process for appointment of a person to act in a position
- ✓ Communication to the Union by the organization
- ✓ Migration

- **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 currently being considered by 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 developed (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:

2.1.5. Employee Relations

Table 8: IR Status

	Matter	Status	Internally	Externally
1.	Employee 1	The matter was resolved in favour of NEMISA. Employee received a final written warning.	Concluded	NEMISA won the matter at CCMA, however, the employee referred the matter to Labour Court. Currently no indication provided re the prescription period. NEMISA won the Arbitration Award on 20 October 2017.
2.	Employee 2	The employees' contract came to an end. The employee was well informed. He was later seeking a pay-out.	Concluded	NEMISA won the arbitration award at CCMA.
3.	Employee 3	Disciplinary hearing instituted against the employee 3 for gross negligence and insubordination. The hearing is in progress.		

2.3. 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:

2.4. VOIP Tender Completed

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 had lapsed in the second quarter and a tender process was conducted for a new service provider for telephony services.

A potential service provider has been identified after the tender process was concluded and the bid evaluation report has been submitted to the BAC for adjudication. The appointment of the service provider will be finalized once the BAC approves and signs off the bid evaluation report within the first month of 2019.

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 completed implementation of a cross connect link between NEMISA and Teraco in the second quarter.

However, due to the challenges pertaining to Liquid Telecom failing to coordinate an assign a network engineer to implement the changes in a timely manner, the change-over on the NEMISA corporate network will be scheduled for January 2019.

The full implementation of the point-to-point link will benefit the institution by facilitating a 'connected' NEMISA as this will allow a rollout of a fully converged wireless network that can accommodate all user devices without any prior configuration required on their mobile devices.

2.6. New End-User Computers – Completed

The rollout of new computer equipment for all users of ICT services in the Parktown and the Franschoek offices has been completed. All staff members that were present at the time of the submission have been issued with new laptops and desktop computers that are suited to their daily computing requirements.

2.7. RT-3 Transversal Contract for Printers

One of the major challenges within the ICT infrastructure in the use of outdated printers or multifunctional printers. This has stifled productivity in the past and resulted in wastage with regards to the use of printing paper, including the rising prices of cost per print from the service providers. ICT in conjunction with SCM obtained a letter of approval from National Treasury to participate in the RT-3 Transversal Printing Contract for government institutions. We made consultations with various service providers and received proposals on how we could improve our printing facilities and reduce costs. Three MFP's for the Parktown office and one for Franschoek will be sourced after the perusal of the proposals. These acquisitions will also be concluded within the first month of 2019 provided that there are no delays in the procurement process.

2.8. Integration of HR, Finance and Procurement Systems

There were issues identified with in the second quarter and prior to that stemmed from the lack of integration between the HR, Finance and Procurement Systems. This has resulted in inconsistencies and a delay in the propagation of data among the systems. The HR business unit uses Sage VIP Payroll system and the Premier HR system, Finance employs Microsoft GP 2016 and FRX, while Supply Chain Management uses Greenfield. In order to address these challenges a decision was reached between the three business units in consultation with ICT to acquire a system that allows integration and encompasses the seamless functions of all three business units.

The process of migrating to the new systems has been initiated with meetings between NEMISA and the service provider and a draft project plan has been developed and presented to NEMISA. The project is expected to complete with the fourth quarter before the end of the 2018/19 financial year.

2.9. Challenges Faced

- **Delays in Delivery of Computers by Supplier:** The timeous rollout of the new computers was negatively affected by either late deliveries of the equipment ordered, or incorrect equipment delivered. Subsequent to a meeting held between Finance, SCM, ICT and the supplier, the computers were delivered two months after the purchase order was issued. Corrective measure will be taken to ensure that this is not repeated in the future.
- **Liquid Telecom:** Lack of coordination and communication by Liquid Telecom and their engineers who are based in India has halted the process of implementing a Point-to-Point link between NEMISA and Teraco within the agreed period. This has resulted in delays in making Wi-Fi connectivity available to all. After numerous escalations an engineer was assigned to the project in the second week of December.
- **Hardware Security:** The theft of NEMISA ICT equipment within the Parktown office and training venues in the provinces continues to be of major concern. Two laptops allocated to staff as well as training units have been reported missing in the last quarter. ICT is exploring alternative ways of securing and tracing computers in addition to the existing cable-lock solution in place.

- **Non-Compliance with Individual Backups Procedures:** Upon the rollout of the Microsoft Office 365 in August 2017, a backup solution which came as part of the package for was introduced configured on end-user computers. This was to meet the backup requirements for each staff member connected to the NEMISA network to back-up their files and synchronize them regularly. Some staff members have failed to comply with this rule, and this could result in loss of company data when equipment is stolen or goes missing. ICT is in the process of educating users to ensure compliance and data security.

- **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 an enabler to help NEMISA in reaching its strategic objectives.

2.10. Smart Procurement

PURPOSE

The objective of this Procurement Report is to present an overview of the NEMISA`s procurement activities for the second quarter ending ended 31 December 2018. The financial information contained herein may be subject to change

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).

2.11.1. ANALYSES OF PROCUREMENT ACTIVITIES IN THE QUARTER ENDED 31 December 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.

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

In the quarter under review the has been procurement for goods and services as below:

NO	SUPPLIERS	TRANSACTION DETAILS	AMOUNT	BEE Level	Black owned	SMME?
1	DIPULA PROPERTY	PROPERTY LEASE	1 463 500,74	6	45%	N
2	EUROPCAR	CAR RENTALS AND SHUTTLES	17 278,34	2	29%	N
3	DOCUFILE	EXTERNAL ARCHIVING SERVICES	3 956,24	4	0%	N
4	SOUTHNATIONAL ALLRISK	ANNUAL PREMIUM INSURANCE	850 002,83	3	40%	N
5	BIDVEST CAR RENTAL	CAR RENTALS AND SHUTTLES	3 916,00	4	29%	N
6	AVIS CAR RENTAL	CAR RENTALS AND SHUTTLES	64 105,71	3	54%	N
7	LABOUR NET	BACKGROUND CHECKS	2 863,50	1	100%	N
8	ORCA	INTERNAL AUDIT	222 605,18	1	100%	N
9	MUDAU PICTURE FRAMES	PRINTING OF BUSINESS CARDS	1 135,63	1	100%	Y
10	PROTEA HOTEL CENTURION	ACCOMMODATION AND CONFERENCING	43 143,32	4	100%	N
11	WHISTLE BLOWERS	SUBSCRIPTION FEE	7 245,00	4	0%	Y
12	BASITSANA (PTY) LTD	FLEET DEVELOPMENT & MANAGEMENT CLASS FOR MR MOJAKI	18 398,35	1	100%	Y
13	GOVERNMENT PRINTING WORKS	NEW BIDS SUPPLIER3028 TENDER BULLETIN	504,40	N/A		N
14	LITHA COMMUNICATIONS	REVIEW AND EDIT NEMISA ANNUAL REPORT	11 356,35	2	51	N
15	SAGE VIP	CONSULTIN	25 875,00	8	0%	N
16	FLOORLESS CUISINE	ACCOMMODATION	10 545,00	1	100%	Y
17	SUNNYSIDE PARK HOTEL	ACCOMMODATION	5 456,00	1	100%	Y
18	MAKRO	GROCERY	3 917,55	8	0%	N
19	FLEETCUBE (PTY) LTD	ADVANCE DRIVERS TRAINING	13 742,50	1	51%	Y
20	PICTO BUSBY	NEW JERSEY PANEL CAPS	8 431,80	4	30%	Y
21	POLOKWANE ROYAL	ACCOMMODATION	5 430,00	1	100%	Y

NO	SUPPLIERS	TRANSACTION DETAILS	AMOUNT	BEE Level	Black owned	SMME?
22	MOSHATE COMMUNICATIONS	NORTH STAR DRAWSTRING BAGS	13 984,00	1	100%	Y
23	THEMBELINAH CONSTRUCTION CC	INSTALLATION OF MAGNETIC LOCK	8 521,86	1	100%	Y
24	BIRCHWOOD HOTEL	VENUE HIRE	19 754,50	1	100%	N
25	GC HATFIELD	REGISTERING	2 880,00	4		N
26	DOT OFFICE SUPPLIER	STATIONARY	9 211,50	1	100%	Y
27	EFFICIENT SERVICES AND INVESTMENT	ADVANCE TRAINING	9 350,00	1	100	Y
28	TOWNHOUSE HOTEL	ACCOMMODATION	1 576,00	1	100%	Y
29	TRANSFIRE	FIRE EQUIPMENT	2 856,35	3	50%	Y
30	RISE SECURITY	SECURITY SERVICE OCT 2018	175 427,92	1	100%	Y
31	WALKING TALL	CLEANING SERVICE OCT 2018	70 131,20	1	100%	Y
32	BCX	OFFICE 365 A5 WITHOUT AUDIO CONFERENCE	66 481,16	3	40	N
33	SLICY DELICIOUS	CATERING	1 400,00	1	100%	Y
34	KOPANO NASHUA	VBX PORTING, LTE SOLUTION FIBRE AND VOICE CALLS	16 653,59	3	43%	N
35	PEARS FOOD	CATERING	7 490,00	1	100%	Y
36	THE DOORS INN	ACCOUNTING	7 350,00	1	100%	Y
37	NEOTEL	INTERNET	53 974,59	4	30%	N
38	EMTHANJENI LODGE	ACCOMODATION FOR MR NKOANE	3 400,00	4	0%	Y
39	HATFIELD VW BRAAMFONTEIN	LICENSE, REGISTRATION AND NUMBER PLATES	2 730,00	1	50%	N
40	LATE HAVERST	CATERING FOR NHI BOOTCAMP	9 607,68	1	100%	Y
41	VOLKSWAGEN	POLO SEDAN	529 549,58	8	0%	N
42	PRAXIS	GREENFIELD SUPPORT	16 422,00	2	64%	Y
43	GROUP DYNAMICS FACILITATIONS	INDEPENDENT FACILITATOR	200 301,25	1	100%	Y
44	AVKHOM PROPERTIES CC	ACCOMODATION FOR MS SEROBATSE & MSIMENDA	5 700,00	1	100%	Y
45	OBRIGADO GUEST HOUSE CC	ACCOMODATION FOR MR NKOANE	2 900,00	4	0%	Y

NO	SUPPLIERS	TRANSACTION DETAILS	AMOUNT	BEE Level	Black owned	SMME?
46	1 OAK LODGE	ACCOMODATION FOR MS SEROBATSE & MSIMENDA	2 400,00	1	100%	Y
47	ORION HOTELS	CONFERENCE FOR STRATEGIC SESSION	55 142,00	2	51%	N
48	MAKHALEMELE DISTRIBUTORS (PTY) LTD	MILK STATIONERY	2 500,48	1	100%	Y
49	TOP TRANSCRIPTION CC		1 336,70	1	100%	Y
50	EOH	CLOUD SERVICES	171 091,22	1	30%	N
51	EFFICIENT SERVICES	CATERING FOR 15-19 NOV 2018	5 780,00	1	100%	Y
52	MOYO ZOO LAKE	Year-end function	20 020,00	Non-complaint	0%	Y

4 279 333,02

Category	Number	%	Amount
SMME Procurement	22	42	R 648 051,02

Total payments per BEE levels		
Level 1	1005820.45	25%
Level 2	100198.69	2%
level3	1000099.64	23%
level 4 to 8 and non-compliance	2173214.22	50%
Total	4 279 333,02	100%

The level 4 and other includes the large payment for the Dipula which the land lord of the property with the amount of R 1 463 500,74.

- Quarter 3 of the 2018/19 has seen about 52 suppliers being procured though SCM processes. SCM is still having challenges procuring from level 1-3 BEE suppliers.

2.11.3. Report on Fruitless and Wasteful Expenditure

Fruitless and Wasteful expenditure for the third quarter ended at 31 December 2018

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

2.11.4. Irregular expenditure for 3rd quarter

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

There was no irregular expenditure reported for the quarter under review

2.11. General

2.11.1. SCM Unit

Turnaround time for requisitions

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.

2.12. Smart Oversight

2.12.1. Board of Directors

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

The newly appointed Minister has approved appointment for the current Interim CEO to act as CEO of the Institute until 31 March 2019 or until a new CEO is appointed. This then leaves the current Board composition as it is until the end of the financial year.

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

Table 9: Board composition and Board meeting attendances for Quarter 3 2018/19

Name	Position	Meeting Attendances (3)		
		Ordinary	Special	Strat Session
Prof Walter Claassen	Board Chairperson	1	1	1
Prof Manoj Maharaj	Member	1	1	1
Ms Sarien Kersh	Member	1	1	1
Ms Nelisiwe Mkhali	Member	1	1	1
Mr. Lucas Mello	Member	1	1	1
Mr. Phuti Phukubje	Acting CEO	1	1	1
Ms. Thilivhali Ramawa	Acting CFO	1	1	1

- The Board held one ordinary meeting during the quarter to consider and approve the Quarter 2 performance report amongst other matters.
- The Board held a 3-day strategic planning session in order to plan for the next financial year as well as for the MTEF period commencing in 2020.
- The Board also held one special meeting during the quarter to consider and approve the second draft 2019/20 Annual Performance Plan.

2.13. Board Committees

Committee Reconfiguration

The Board continues to operate with reconfigured Committees to accommodate the appointment of a Board member as an Acting CEO.

2.13.1. 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 Committee held one meeting during the quarter under review to approve the audit report as well as the 2018/19 quarter 2 performance report.

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

Name	Position	Meeting Attendances (1)
Mr. Lucas Mello	Acting Chairperson	1
Prof Manoj Maharaj	Member	1
Ms Sarien 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	-

2.13.2. 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.

The Committee has met on two occasions in this quarter. The main purpose of the meetings was to approve the HR quarter 2 performance report as well as make recommendations on the recruitment of the CEO position.

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 Motloug	Standing invitation, HR Manager	1*

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

2.13.3. 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 2 meetings during the quarter under review to discuss organisational performance against the APP and review of CoLab business plans in preparation for the new financial year.

Committee membership and meeting attendances:

Name	Designation	Meeting Attendances (2)
Prof Manoj Maharaj	Interim Chairperson	2
Ms Nelisiwe Mkhali	Member	2
Ms Sarien Kersh	Member	2
Prof Walter Claassen	Member	2
Mr. Phuti Phukubje	Standing Invitation, Acting CEO	2

Mr. Thilivhali Ramawa	Standing Invitation, CFO	2
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2.13.4. 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 Mkhalihi	Member	1
Mr Phuti Phukubje	Standing Invitation, Acting CEO	1
Ms Thilivhali Ramawa	Standing Invitation, CFO	1

2.13.5. 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 3:

	Meeting Fees (R)	Retainer Fees (R)	Travel Claims (R)	Data Allowance (R)	Totals (R)
Prof. Walter Claassen	133 056,00	5 280,00	5 365,53	750,00	144 451,53
Mr. Lucas Mello	76 032,00	3 960,00	10 960,56	750,00	91 702,56
Prof. Manoj Maharaj	57 024,00	3 960,00	1 943,00	750,00	63 677,00
Ms. Ncedi Mkhalihi	102 432,00	3 960,00	2 143,51	750,00	109 285,51
Ms. Sarienke Kersh	54 912,00	3 960,00	257,76	750,00	59 129,76
Total	423 456,00	23 760,00	20 670,36	3 750,00	471 636,36

2.13.6. Bilateral Meetings with the DTPS

There was one Bilateral Meeting held between the Shareholder and the Board of Directors during the quarter under review.

The Board presented the organisation’s performance against the APP to the newly appointed Minister.

2.13.7. Compliance with the Public Finance Management Act

Reporting deadlines as required in terms of 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 3 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 in addition to above.

To date we have received the 1st quarter tranche amounting to R22,690 250, 2nd quarter tranche amounting to R22,690 250 and 3rd 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 965 624.

Table 10: Other income received

Other income	Actual
Other income	0
Interest received on current account	678
Interest received on CPD account	964 946
Total revenue received	965 624

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 R9 101 518. This amount is broken down into e-Skills Roll-out amounting to R 10 930 554 and In-House Unit amounting to R 170 963.

The budgeted expenditure for this period amounted to R11 666 690, resulting in a variance of 5% for the period under review. This resulted in less payments made to CoLabs in the third quarter, due to CoLabs dealing with either a strike-force and late submission of invoices for payment.

Table 11: Direct expenditure

Direct expenditure	Actual	Budget	Variance
			%
Direct expenditure	11 101 518	11 666 690	5

3.5. Overhead and other expenditure

The actual Overhead Expenditure amounted to R10 995 630 against a budget expenditure of R11 692 497 (Table 3). This resulted in a variance of 6% 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	10 995 630	11 692 497	6

3.6. Surplus / Deficit

In Quarter 3 NEMISA posted a Surplus of R 1 383 486 was mainly attributed to interest revenue of about R 964 946.

3.7. Analysis of Financial Position

3.2.2. Assets

3.2.2.1. Non-Current Assets

The book value of the company's Fixed Property, Plant and Equipment as at 31 December 2018 is R 1 432 139. This amount includes all assets purchased up to 31 December 2018.

3.2.2.2. Current Assets

As at 31 December 2018 Cash and Cash Equivalents was as follows:

Current account	:	R1 781 718.56
CPD bank Account	:	R47 767 006.00

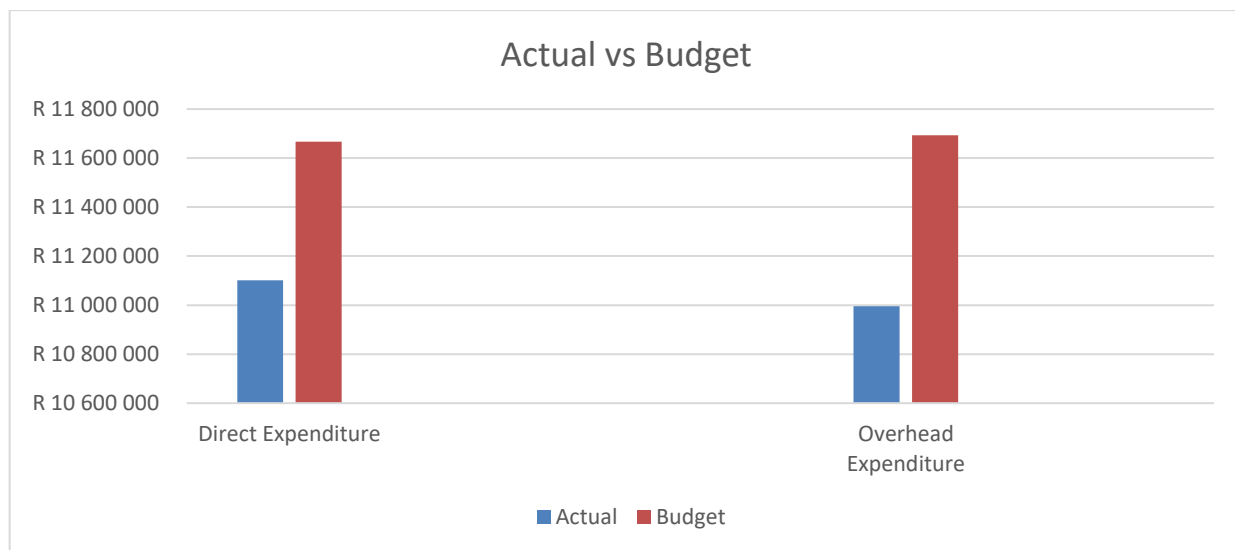
3.8. Fruitless and Wasteful Expenditure

There was no Fruitless and Wasteful Expenditure for quarter three.

3.9. Irregular Expenditure

There was no Irregular Expenditure for quarter three.

3.10. Reports



**NATIONAL ELECTRONIC MEDIA INSTITUTE OF SOUTH AFRICA
STATEMENT OF FINANCIAL PERFORMANCE
FOR Q3**

	NOTES	Q3
Revenue	1	
Appropriation income - MPUMALANGA		R1 000 000.00
Appropriation income - LIMPOPO		R1 753 224.00
Appropriation income - WSU		R1 600 000.00
Appropriation income - UWC		R1 518 805.50
Appropriation income – NWU		R4 558 525.00
Appropriation income – DUT		0
Appropriation income – CUT		R500 000
Appropriation income OPEX		R11 581 250.01
Appropriation income – COLAB		0
Bad debts recovered – OPO		R3 207
Other income		0
Interest received on current account		R678
Interest received on CPD account		R964 946
Total Revenue		R23 480 636
Direct expenditure	2	R11 101 518
Gross Income		R12 379 117
Overhead expenditure	3	10 995 630
Surplus/deficit for the period		1 383 486

NATIONAL ELECTRONIC MEDIA INSTITUTE OF SOUTH AFRICA
NOTES TO STATEMENT OF FINANCIAL PERFORMANCE
FOR Q3

	ACTUAL	BUDGET	VARIANCE
	QUARTER 3	QUARTER 3	
1. Revenue			
Appropriation income- MPUMALANGA	1 000 000.00	1 000 000.00	0%
Appropriation income-LIMPOPO	1 753 224.00	1 753 224.00	0%
Appropriation income-WSU	1 600 000.00	1 600 000.00	0%
Appropriation income-UWC	1 518 805.50	1 518 805.50	0%
Appropriation income - NWU	4 558 525.50	4 558 525 .50	0%
Appropriation income - CUT	500 000	500 000	
Appropriation income OPEX	11 581 250.	11 581 250	0%
Appropriation income - COLAB	0	0	
Bad debts recovered - OPO	3 207	0	
Other income	0	0	
Interest received on current account	865.50	0	
Interest received on CPD account	964 946	750 000	-29%
	23 480 636	22 761 804	-3%
2. Direct expenditure			
Lecturer's fees	0	50 500	100%
Travel and Accommodation	143 605	34 000	-322%
Project incidental costs	0	25 785	100%
Other training costs	27 538	48 899	44%
E-skills roll-out	10 930 555	11 507 506	
	11 101 518	11 666 690	5%
3. Overhead expenditure			
Marketing	R 13 984	R 193 746	93%
Telephone and Internet cost	R 24 766	R 195 000	87%
Staff costs	R 4 916 856	R 6 397 473	2%
Travel and accommodation	R 274 396	R 433 352	37%
Professional Fees - External and internal Auditing	R 222 605	R 1 049 999	79%
Professional Fees - Outsourced	R 663 072	R 1 665 502	60%
Bank charges	R 15 569	R 19 998	22%
Insurance	R 249 302	R 446 190	44%
Repairs and maintenance	R 63 929	R 32 500	-97%
Property Costs	R 376 196	R 686 418	45%
Stationery	R 11 303	R 48 251	77%
Rental	R 1 933 520	R 1 893 042	0%
Other overheads	R 11 749	R 15 999	27%
Prepayments	R1 602 873	R 12 500	100%
Accruals expenditure	R 615 509	0	
	10 995 631	11 692 497	6%

3.11. Annexure A:

Courses Trained on										Age Groups		Race			
#	Colab	Quarter	Targeted Level	Course Name	Area Trained	Total Trained	Male	Female	Disability	Youth (16-35)	Over (36-Above)	A	C	I	W
155	VUT	Q 3	e-Literacy	Goal2Work 16-18 Oct	Upington	23	3	20	1			5	18		
156	VUT	Q 3	e-Literacy	Goal2Work 23-25 Oct	Kimberley	33	5	28	0			16	17		
157	VUT	Q 3	e-Literacy	Goal2Work 7-9 Nov	Sebokeng 1	79	14	65	1			79			
158	VUT	Q 3	e-Literacy	Goal2Work 7-9 Nov	Sebokeng 2	68	14	54	3			67	1		
159	VUT	Q 3	e-Literacy	Goal2Work 14-16 Nov	Nababeep	40	11	29	0			2	38		
160	VUT	Q 3	e-Literacy	Goal2Work 22-24 Nov	Pella	25	10	15	1			5	24		1
161	VUT	Q 3	e-Literacy	Goal2Work 19-21 Nov	Upington	30	15	15	1			5	24		1
162	VUT	Q 3	e-Literacy	e-Literacy Oct to Dec	Sebokeng	17	3	14	0	13	4	17			
163	VUT	Q 3	e-Literacy	e-Literacy Oct to Dec	Sebokeng - Rakaofela	52	11	41	0	42	10	52			
164	VUT	Q 3	e-Literacy	e-Literacy Oct to Dec	Upington	10	2	8	0	0	0	0	10		
165	VUT	Q 3	e-Literacy	e-Literacy Oct to Dec	Nababeep	4	2	2	0	4	0	0	4		
166	VUT	Q 3	e-Literacy	e-Literacy Oct to Dec	Alberton	62	24	38	0	41	21	52	6	4	0
167	VUT	Q 3	Sector Users	Entrepreneurship 3-7 Dec	Nababeep	11	2	9	0			11			
168	VUT	Q 3	Sector Users	Entrepreneurship 5-9 Nov	Upington	18	11	7	0			8	10		
169	VUT	Q 3	Sector Users	Entrepreneurship 26 Nov - 1 Dec	Pella	9	7	2	0				9		
170	VUT	Q 3	Sector Users	ICT for SMME - 18-19 Oct	De Aar	14	12	2	0	6	8		14		
171	VUT	Q 3	Sector Users	ICT for SMME - 27-28 Nov	Upington	26	9	17	0	23	3				
172	VUT	Q 3	Sector Users	ICT for SMME - 29-30 Nov	Keimoes	14	7	7	0	7	7		14		
173	VUT	Q 3	Sector Users	ICT for SMME - 4-5 Dec	Kimberley	23	15	8	0	14	9				
174	VUT	Q 3	ICT Practitioners	Technical Support 1-12 Oct	Springbok	15	10	5	0	11	4		15		
175	VUT	Q 3	ICT Practitioners	Technical Support 22 Oct -2 Nov	Upington	24	18	6	0	19	5	2	22		
176	Eastern Cape	Q 3	e-Literacy	Cyberawareness for school pupils	East London	48	13	35	0	48	0	48			

Courses Trained on										Age Groups		Race			
#	Colab	Quarter	Targeted Level	Course Name	Area Trained	Total Trained	Male	Female	Disability	Youth (16-35)	Over (36-Above)	A	C	I	W
177	Eastern Cape	Q 3	e-Literacy	Programming for school pupils	East London	56	12	44	0	56	0	56			
178	Eastern Cape	Q 3	e-Literacy	e-Skills4All	Port Elizabeth	73	12	61	0	0	73	45	26	1	1
179	Eastern Cape	Q 3	e-Literacy	e-Skills4All	Mthatha	28	8	20	0	0	28	28			
180	Eastern Cape	Q 3	e-Literacy	e-Skills4All	KSD TVET, Mthatha	20	5	15	0	20	0	20			
181	Eastern Cape	Q 3	e-Literacy	Cyberawareness for disadvantaged communities	Duncan Village	107	28	79	0	62	45	107			
182	Eastern Cape	Q 3	e-Literacy	Programming for School Pupils	Mdantsane	14	7	7	0	13	1	9	4	1	
183	Eastern Cape	Q 3	ICT Practitioners	Introduction to Cyber Security	East London	26	19	7	0	13	13	25		1	
184	Eastern Cape	Q 3	ICT Practitioners	Introduction to Internet of Things	East London	23	16	7	0	16	7	22	0	1	
185	Eastern Cape	Q 3	e-Leaders	Building Dynamic Digital eLeaders	East London	22	13	9	0	3	19	18	1	1	2
186	<i>KwaZulu Natal</i>	Q 3	<i>e-Literacy</i>	<i>Start Your Business</i>	<i>Nquthu</i>	40	18	22		18	22	40			
187	<i>KwaZulu Natal</i>	Q 3	<i>e-Literacy</i>	<i>Start Your Business</i>	<i>Umvoti</i>	30	7	23		12	18	30			
188	<i>KwaZulu Natal</i>	Q 3	<i>e-Literacy</i>	<i>Start Your Business</i>	<i>Endumeni</i>	26	13	13		22	4	26			
189	<i>KwaZulu Natal</i>	Q 3	<i>e-Literacy</i>	<i>Start Your Business</i>	<i>Impendle</i>	26	12	14		22	4	26			
190	<i>KwaZulu Natal</i>	Q 3	<i>e-Literacy</i>	<i>Web 2.0</i>	<i>Impendle 1</i>	20	3	17		19	1	20			
191	<i>KwaZulu Natal</i>	Q 3	<i>e-Literacy</i>	<i>Web 2.0</i>	<i>Impendle 2</i>	16	5	11		14	2	16			
192	<i>KwaZulu Natal</i>	Q 3	<i>e-Literacy</i>	<i>Web 2.0</i>	<i>Vryheid 1</i>	26	2	24		23	3	26			
193	<i>KwaZulu Natal</i>	Q 3	<i>e-Literacy</i>	<i>Web 2.0</i>	<i>Vryheid 2</i>	25	2	23		23	2	23			
194	<i>KwaZulu Natal</i>	Q 3	<i>e-Literacy</i>	<i>Data for Development</i>	<i>Durban</i>	45	34	11		45		28		17	
195	<i>KwaZulu Natal</i>	Q 3	<i>e-Literacy</i>	<i>Deep learning workshop</i>	<i>Durban</i>	18	18								

Courses Trained on										Age Groups		Race			
#	Colab	Quarter	Targeted Level	Course Name	Area Trained	Total Trained	Male	Female	Disability	Youth (16-35)	Over (36-Above)	A	C	I	W
196	KwaZulu Natal	Q 3	e-Literacy	Forensics and cyber security workshop	Durban	28	28								
197	KwaZulu Natal	Q 3	e-Literacy	IOT Workshop	Durban	29	29								
198	KwaZulu Natal	Q 3	e-Literacy	Machine learning workshop	Durban	17	17								
199	KwaZulu Natal	Q 3	e-Literacy	Python Workshop	Durban	37	37								
200	KwaZulu Natal	Q 3	Sector Users	Excel Dashboard	uMgungundlovu	15	7	8		9	6	14	0	1	
201	KwaZulu Natal	Q 3	Sector Users	Excel Dashboard	Umgungundlovu	17	4	13		12	5	14			3
202	KwaZulu Natal	Q 3	Sector Users	Excel Dashboard	Umgungundlovu	10	4	6		9	1	9		1	
203	KwaZulu Natal	Q 3	Sector Users	Excel Dashboard	Umgungundlovu	18	12	6		13	5	17		1	
204	Limpopo	Q 3	e-Literacy	Intel Learn Easy Steps for Unemployed Youth	Seshego Mastec, Group 8, 09 - 20 July 2018	21	7	14		20		20			
205	Limpopo	Q 3	e-Literacy	Intel Learn Easy Steps for Unemployed Youth	Seshego Mastec, Group 9, 23 July - 03 August 2018	19	3	16		19		19			
206	Limpopo	Q 3	e-Literacy	Intel Learn Easy Steps for Unemployed Youth	Seshego Mastec, Group 10, 06 - 17 August 2018	20	9	11		20		20			
207	Limpopo	Q 3	e-Literacy	Intel Learn Easy Steps for Unemployed Youth	Seshego Mastec, Group 11, 20 - 31 August 2018	20	5	15		20		20			
208	Limpopo	Q 3	e-Literacy	Intel Learn Easy Steps for Unemployed Youth	Seshego Mastec, Group 12, 03 -14 September 2018	20	3	17		20		20			
209	Limpopo	Q 3	e-Literacy	Intel Learn Easy Steps for Unemployed Youth	Seshego Mastec, Group 13, 17 - 29 September 2018	18	2	16		18		18			
210	Limpopo	Q 3	e-Literacy	Intel Learn Easy Steps for Unemployed Youth	Seshego Mastec, Group 14, 01 - 12 October 2018	20	1	19		20		20			
211	Limpopo	Q 3	e-Literacy	Intel Learn Easy Steps for Unemployed Youth	Seshego Mastec, Group 15, 15 - 26 October 2018	19	5	14		19		19			

Courses Trained on										Age Groups		Race			
#	Colab	Quarter	Targeted Level	Course Name	Area Trained	Total Trained	Male	Female	Disability	Youth (16-35)	Over (36-Above)	A	C	I	W
212	Limpopo	Q 3	e-Literacy	Intel Learn Easy Steps for Unemployed Youth	Leboeng, CWP, Group 1, 01 - 29 October – 9 November 2018	10	2	8				10			
213	Limpopo	Q 3	e-Literacy	Intel Learn Easy Steps for Unemployed Youth	E-Skills Lab, Unemployed Youth, Group 15, 10-21 September August 2018	15	6	9				15			
214	Limpopo	Q 3	e-Literacy	Intel Learn Easy Steps for Unemployed Youth	E-Skills Lab, Unemployed Youth, Group 16, 25 September-05 October 2018	14	1	13				14			
215	Limpopo	Q 3	e-Literacy	Intel Learn Easy Steps for Unemployed Youth	E-Skills Lab, Unemployed Youth, Group 17, 08-19 October 2018	10	6	4				10			
216	Limpopo	Q 3	e-Literacy	Intel Learn Easy Steps for Unemployed Youth	E-Skills Lab, Unemployed Youth, Group 18, 22 October-02 November 2018	12	2	10				12			
217	Limpopo	Q 3	e-Literacy	Intel Learn Easy Steps for Unemployed Youth	E-Skills Lab, Unemployed Youth, Group 19, 05-16 November 2018	15	6	9				15			
218	Limpopo	Q 3	e-Literacy	Intel Learn Easy Steps for Unemployed Youth	E-Skills Lab, Unemployed Youth, Group 20, 19-30 November 2018	32	10	22				32			
219	Limpopo	Q 3	Sector Users	Intel Learn Easy Steps for Healthcare Workers	Matoks, Health Workers, Group 1, 7-18 May 2018	15	1	14				15			
220	Limpopo	Q 3	Sector Users	Intel Learn Easy Steps for Healthcare Workers	Matoks, Health Workers, Group 2, 21 May-01 June 2018	15	1	14				15			

Courses Trained on										Age Groups		Race			
#	Colab	Quarter	Targeted Level	Course Name	Area Trained	Total Trained	Male	Female	Disability	Youth (16-35)	Over (36-Above)	A	C	I	W
221	Limpopo	Q 3	Sector Users	Intel Learn Easy Steps for Healthcare Workers	Matoks, Health Workers, Group 3, 04-15 June 2018	15	1	14				15			
222	Limpopo	Q 3	Sector Users	Intel Learn Easy Steps for Healthcare Workers	Matoks, Health Workers, Group 4, 18-29 June 2018	12	2	10				12			
223	Limpopo	Q 3	Sector Users	Intel Learn Easy Steps for Healthcare Workers	Matoks, Health Workers, Group 5, 02 - 13 July 2018	12	3	9				12			
224	Limpopo	Q 3	Sector Users	Intel Learn Easy Steps for Healthcare Workers	Matoks, Health Workers, Group 6, 16-27 July 2018	15	1	14				15			
225	Limpopo	Q 3	Sector Users	Intel Learn Easy Steps for Healthcare Workers	Matoks, Health Workers, Group 7, 30 July-10 August 2018	15	1	14				15			
226	Limpopo	Q 3	Sector Users	Intel Learn Easy Steps for Healthcare Workers	Matoks, Health Workers, Group 8, 13-24 August 2018	15	3	12				15			
227	Limpopo	Q 3	Sector Users	Intel Learn Easy Steps for Healthcare Workers	Matoks, Health Workers, Group 9, 27 August-07 September 2018	15	1	14				15			
228	Limpopo	Q 3	Sector Users	Intel Learn Easy Steps for Healthcare Workers	Matoks, Health Workers, Group 10, 10-21 September 2018	15	3	12				15			
229	Limpopo	Q 3	Sector Users	Intel Learn Easy Steps for Healthcare Workers	Donald Frazer, Health Workers, Group 3, 30 April 2018 - 11 June 2018	15	3	12				15			
230	Limpopo	Q 3	Sector Users	Intel Learn Easy Steps for Healthcare Workers	Donald Frazer, Health Workers, Group 4, 14 - 25 May 2018	15	2	13				15			

Courses Trained on										Age Groups		Race			
#	Colab	Quarter	Targeted Level	Course Name	Area Trained	Total Trained	Male	Female	Disability	Youth (16-35)	Over (36-Above)	A	C	I	W
231	Limpopo	Q 3	Sector Users	Intel Learn Easy Steps for Healthcare Workers	Donald Frazer, Health Workers, Group 5, 28 May 2018 - 08 June 2018	14	2	12				14			
232	Limpopo	Q 3	Sector Users	Intel Learn Easy Steps for Healthcare Workers	Donald Frazer, Health Workers, Group 6, 11 - 22 June 2018	16	5	11				16			
233	Limpopo	Q 3	Sector Users	Intel Learn Easy Steps for Healthcare Workers	Donald Frazer, Health Workers, Group 7, 25 June 2018 - 06 July 2018	13	1	12				13			
234	Limpopo	Q 3	Sector Users	Intel Learn Easy Steps for Healthcare Workers	Donald Frazer, Health Workers, Group 8, 09 - 20 July 2018	16	2	14				14			
235	Limpopo	Q 3	Sector Users	Intel Learn Easy Steps for Healthcare Workers	Donald Frazer, Health Workers, Group 9, 23 July 2018 - 03 August 2018	15	2	13				15			
236	Limpopo	Q 3	Sector Users	Intel Learn Easy Steps for Healthcare Workers	Donald Frazer, Health Workers, Group 10, 06 August 2018 - 17 August 2018	15	4	11				15			
237	Limpopo	Q 3	Sector Users	Intel Learn Easy Steps for Healthcare Workers	Donald Frazer, Health Workers, Group 11, 20 August 2018 - 31 August 2018	15	1	14				15			
238	Limpopo	Q 3	Sector Users	Intel Learn Easy Steps for Healthcare Workers	Donald Frazer, Health Workers, Group 12, 03 - 14 September 2018	14	1	13				14			
239	Limpopo	Q 3	Sector Users	Intel Learn Easy Steps for Healthcare Workers	Donald Frazer, Health Workers, Group 13, 17 - 28 September 2018	11	4	7				11			

Courses Trained on										Age Groups		Race			
#	Colab	Quarter	Targeted Level	Course Name	Area Trained	Total Trained	Male	Female	Disability	Youth (16-35)	Over (36-Above)	A	C	I	W
240	Limpopo	Q 3	Sector Users	Intel Learn Easy Steps for Healthcare Workers	Donald Frazer, Health Workers, Group 14, 01 - 12 October 2018	6	2	4				6			
241	Limpopo	Q 3	Sector Users	Intel Learn Easy Steps for Healthcare Workers	Leboeng, Health Workers, Group 1, 01 - 12 October 2018	9		9				9			
242	Limpopo	Q 3	Sector Users	Intel Learn Easy Steps for Healthcare Workers	Leboeng, Health Workers, Group 2, 15 - 26 October 2018	10		10				10			
243	Limpopo	Q 3	Sector Users	Intel Learn Easy Steps for Healthcare Workers	Madimbo, Health Workers, Group 8, 27 August - 07 September 2018	15	4	11				15			
244	Limpopo	Q 3	Sector Users	Intel Learn Easy Steps for Healthcare Workers	Madimbo, Health Workers, Group 9, 10 - 21 September 2018	15	3	12				15			
245	Limpopo	Q 3	Sector Users	Intel Learn Easy Steps for Healthcare Workers	Madimbo, Health Workers, Group 10, 25 September - 05 October 2018	15	2	13				15			
246	Limpopo	Q 3	Sector Users	Intel Learn Easy Steps for Healthcare Workers	Madimbo, Health Workers, Group 11, 08 - 19 October 2018	15	1	14				15			
247	Limpopo	Q 3	Sector Users	Intel Learn Easy Steps for Healthcare Workers	Madimbo, Health Workers, Group 12, 22-October - 02 Nov 2018	15	1	14				15			
248	Limpopo	Q 3	Sector Users	Intel Learn Easy Steps for Healthcare Workers	Madimbo, Health Workers, Group 13, 5 - 16 November 2018	15	1	14				15			
249	Limpopo	Q 3	Sector Users	Intel Learn Easy Steps for Healthcare Workers	Makhado, Health Workers, Group 14, 17-28 September 2018	16	1	15				15			

Courses Trained on										Age Groups		Race			
#	Colab	Quarter	Targeted Level	Course Name	Area Trained	Total Trained	Male	Female	Disability	Youth (16-35)	Over (36-Above)	A	C	I	W
250	Limpopo	Q 3	Sector Users	Intel Learn Easy Steps for Healthcare Workers	Makhado, Health Workers, Group 15, 03-14 September 2018	15	2	13				15			
251	Limpopo	Q 3	Sector Users	Intel Learn Easy Steps for Healthcare Workers	Makhado, Health Workers, Group 16, 17-28 September 2018	15	3	12				15			
252	Limpopo	Q 3	Sector Users	Intel Learn Easy Steps for Healthcare Workers	Makhado, Health Workers, Group 17, 01-12 October 2018	14	3	11				14			
253	Limpopo	Q 3	Sector Users	Intel Learn Easy Steps for Healthcare Workers	Makhado, Health Workers, Group 18, 15-26 October 2018	14	1	13				14			
254	Limpopo	Q 3	Sector Users	Intel Learn Easy Steps for Healthcare Workers	Makhado, Health Workers, Group 19, 29 October-09 November 2018	13	3	10				13			
255	Limpopo	Q 3	Sector Users	Intel Learn Easy Steps for Healthcare Workers	Malamulele, Health Workers, Group 5, 30 April-11 May 2018	15	1	14				15			
256	Limpopo	Q 3	Sector Users	Intel Learn Easy Steps for Healthcare Workers	Malamulele, Health Workers, Group 6, 14-25 May 2018	15	2	13				15			
257	Limpopo	Q 3	Sector Users	Intel Learn Easy Steps for Healthcare Workers	Malamulele, Health Workers, Group 7, 28 May - 08 June 2018	15	3	12				15			
258	Limpopo	Q 3	Sector Users	Intel Learn Easy Steps for Healthcare Workers	Malamulele, Health Workers, Group 8, 11-22 June 2018	15	1	14				15			
259	Limpopo	Q 3	Sector Users	Intel Learn Easy Steps for Healthcare Workers	Malamulele, Health Workers, Group 9, 25 June-06 July 2018	15	3	12				15			

Courses Trained on										Age Groups		Race				
#	Colab	Quarter	Targeted Level	Course Name	Area Trained	Total Trained	Male	Female	Disability	Youth (16-35)	Over (36-Above)	A	C	I	W	
260	Limpopo	Q 3	Sector Users	Intel Learn Easy Steps for Healthcare Workers	Malamulele, Health Workers, Group 10, 09-20 July 2018	15	1	14				15				
261	Limpopo	Q 3	Sector Users	Intel Learn Easy Steps for Healthcare Workers	Malamulele, Health Workers, Group 11, 23 July-03 August 2018	15	0	15				15				
262	Limpopo	Q 3	Sector Users	Intel Learn Easy Steps for Healthcare Workers	Malamulele, Health Workers, Group 12, 06-17 August 2018	15	1	14				15				
263	Limpopo	Q 3	Sector Users	Intel Learn Easy Steps for Healthcare Workers	Malamulele, Health Workers, Group 13, 20-31 August 2018	15	2	13				15				
264	Limpopo	Q 3	Sector Users	Intel Learn Easy Steps for Healthcare Workers	Malamulele, Health Workers, Group 14, 03-14 September 2018	10	0	10				10				
265	Limpopo	Q 3	Sector Users	Intel Learn Easy Steps for Healthcare Workers	Malamulele, Health Workers, Group 15, 17-28 September 2018	15	1	14				15				
266	Limpopo	Q 3	Sector Users	Intel Learn Easy Steps for Healthcare Workers	Malamulele, Health Workers, Group 16, 01-12 October 2018	14	2	12				14				
267	Limpopo	Q 3	Sector Users	Intel Learn Easy Steps for Healthcare Workers	Malamulele, Health Workers, Group 17, 15-26 October 2018	11	1	10				9				
268	Limpopo	Q 3	Sector Users	Intel Learn Easy Steps for Healthcare Workers	Malamulele, Health Workers, Group 18, 29 October-09 November 2018	9	4	5				9				
269	Limpopo	Q 3	Sector Users	Intel Learn Easy Steps for Healthcare Workers	Siloam, Health Workers, Group	19	3	16				19				

Courses Trained on										Age Groups		Race			
#	Colab	Quarter	Targeted Level	Course Name	Area Trained	Total Trained	Male	Female	Disability	Youth (16-35)	Over (36-Above)	A	C	I	W
					04, 23 July - 03 August 2018										
270	Limpopo	Q 3	Sector Users	Intel Learn Easy Steps for Healthcare Workers	Siloam, Health Workers, Group 05, 06 -17 August 2018	20	2	18				20			
271	Limpopo	Q 3	Sector Users	Intel Learn Easy Steps for Healthcare Workers	Siloam, Health Workers, Group 06, 20 - 31 August 2018	19	6	13				19			
272	Limpopo	Q 3	Sector Users	Intel Learn Easy Steps for Healthcare Workers	Siloam, Health Workers, Group 07, 03 - 14 Sept 2018	20	0	20				20			
273	Limpopo	Q 3	Sector Users	Intel Learn Easy Steps for Healthcare Workers	Siloam, Health Workers, Group 08, 17 - 28 September 2018	20	7	13				20			
274	Limpopo	Q 3	Sector Users	Intel Learn Easy Steps for Healthcare Workers	Siloam, Health Workers, Group 09, 01 - 12 October 2018	12	2	10				12			
275	Limpopo	Q 3	Sector Users	Intel Learn Easy Steps for Healthcare Workers	Siloam, Health Workers, Group 10, 15 - 26 October 2018	10	1	9				10			
276	Limpopo	Q 3	Sector Users	Intel Learn Easy Steps for Healthcare Workers	Thohoyandou, Health Workers, Group 11, 23 July - 03 Aug 2018	14	1	13				14			
277	Limpopo	Q 3	Sector Users	Intel Learn Easy Steps for Healthcare Workers	Thohoyandou, Health Workers, Group 12, 06 - 17 August 2018	15	1	14				15			
278	Limpopo	Q 3	Sector Users	Intel Learn Easy Steps for Healthcare Workers	Thohoyandou, Health Workers, Group 13, 20 - 31 August 2018	11	2	9				11			
279	Limpopo	Q 3	Sector Users	Intel Learn Easy Steps for Healthcare Workers	Thohoyandou, Health Workers,	11	1	10				11			

Courses Trained on										Age Groups		Race			
#	Colab	Quarter	Targeted Level	Course Name	Area Trained	Total Trained	Male	Female	Disability	Youth (16-35)	Over (36-Above)	A	C	I	W
					Group 14, 03 - 14 September 2018										
280	Limpopo	Q 3	Sector Users	Intel Learn Easy Steps for Healthcare Workers	Thohoyandou, Health Workers, Group 15, 17 - 28 September 2018	20	0	20				20			
281	Limpopo	Q 3	Sector Users	Intel Learn Easy Steps for Healthcare Workers	Thohoyandou, Health Workers, Group 16, 01 - 12 October 2018	12	1	11				12			
282	Limpopo	Q 3	Sector Users	Intel Learn Easy Steps for Healthcare Workers	Thohoyandou, Health Workers, Group 17, 15 - 26 October 2018	14	1	13				14			
283	Limpopo	Q 3	Sector Users	Intel Learn Easy Steps for Healthcare Workers	William Eddie, Health Workers, Group 01, 06 - 17 August 2018	14	14					14			
284	Limpopo	Q 3	Sector Users	Intel Learn Easy Steps for Healthcare Workers	William Eddie, Health Workers, Group 02, 20 - 31 August 2018	14	14					14			
285	Limpopo	Q 3	Sector Users	Intel Learn Easy Steps for Healthcare Workers	William Eddie, Health Workers, Group 03, 03 - 14 September 2018	16	16					16			
286	Limpopo	Q 3	Sector Users	Intel Learn Easy Steps for Healthcare Workers	William Eddie, Health Workers, Group 04, 17 - 28 September 2018	10	10					10			
287	Limpopo	Q 3	Sector Users	Intel Learn Easy Steps for Healthcare Workers	William Eddie, Health Workers, Group 04, 01 - 12 October 2018	10	10					10			
288	North West	Q 3	e-Literacy	Tech Environment for Community Workers	Ngaka Modiri Molema District and Bojanala District	70	34	36	-	70	-	70			
289	North West	Q 3	Sector Users	e-Irrigation Systems	Ngaka Modiri Molema District	20	10	10	1	5	15	20			

Courses Trained on										Age Groups		Race			
#	Colab	Quarter	Targeted Level	Course Name	Area Trained	Total Trained	Male	Female	Disability	Youth (16-35)	Over (36-Above)	A	C	I	W
290	North West	Q 3	Sector Users	e-Livestock Management	Dr Kenneth Kaunda District	20	5	15	0	6	13	19			
291	Western Cape	Q 3	e-Literacy	e-Skills4All	Mitchell's Plain	49	11	38	2	18	31	17	32		
292	Western Cape	Q 3	e-Literacy	e-Skills4All	Eerste River	24	9	15	0	7	17	4	20		
293	Western Cape	Q 3	e-Literacy	e-Skills4All	George	100	34	66	1	48	52	51	38		11
294	Western Cape	Q 3	e-Literacy	e-Skills4All	Oudtshoorn	93	39	54	0	63	30	3	68		22
295	Western Cape	Q 3	Sector Users	Mobile Technology in support of Business Development (SME)	George	28	9	19	2	7	21	2	20	0	6
296	Western Cape	Q 3	Sector Users	Mobile Technology in support of Business Development (SME)	Bellville	13	7	6	1	1	12	7	6	0	0
297	Western Cape	Q 3	Sector Users	Mobile Technology in support of Business Development (SME) (TtT)	Bellville	20	11	9	1	3	17	10	10	0	0
298	Western Cape	Q 3	Sector Users	Mobile Technology in support of Business Development (SME)	Saldana Bay	10	7	3	0	1	9	1	6	1	2
299	Western Cape	Q 3	Sector Users	Mobile Technology in support of Business Development (SME)	Mitchell's Plain	19	11	8	0	0	19	18	1	0	0
300	Western Cape	Q 3	Sector Users	Digital Identity Management	Mitchell's Plain	26	14	12	0	13	13	3	23	0	0
301	Western Cape	Q 3	Sector Users	Digital Identity Management (TtT)	Bellville	17	7	10	1	3	14	9	8	0	0
302	Western Cape	Q 3	Sector Users	Digital Identity Management	Mitchell's Plain	26	14	12	0	14	12	0	26	0	0
303	Western Cape	Q 3	Sector Users	Digital Identity Management	Kraaifontein	24	14	10	0	16	8	24	0	0	0
304	Western Cape	Q 3	Sector Users	Digital Identity Management	Khayalitsha	15	12	3	0	14	1	15	0	0	0
305	Western Cape	Q 3	Sector Users	Digital Identity Management	Khayalitsha	26	8	18	0	7	19	26	0	0	0
306	Western Cape	Q 3	Sector Users	Digital Identity Management	Eerste River	27	10	17	4	4	23	0	27	0	0

Courses Trained on										Age Groups		Race			
#	Colab	Quarter	Targeted Level	Course Name	Area Trained	Total Trained	Male	Female	Disability	Youth (16-35)	Over (36-Above)	A	C	I	W
307	Western Cape	Q 3	Sector Users	Digital Identity Management	Nyanga	25	7	18	0	12	13	25	0	0	0
308	Western Cape	Q 3	Sector Users	Digital Identity Management	Gugulethu	25	12	13	0	24	1	25	0	0	0
309	Western Cape	Q 3	ICT Practitioners	Introduction to Object Orientated Programming	Mitchell's Plain	23	13	10	0	15	8	8	15	0	0
310	Western Cape	Q 3	ICT Practitioners	Introduction to Object Orientated Programming	Bellville	21	13	8	0	21	0	21	0	0	0
311	Western Cape	Q 3	ICT Practitioners	Introduction to Object Orientated Programming	Bellville	20	1	19	0	17	3	19	1	0	0
312	Western Cape	Q 3	e-Leaders	e-Centre Management Training	Bellville	20	12	8	0	2	18	2	13	0	5
313	Western Cape	Q 3	e-Leaders	Broadband4Economy Workgroup: Future Fit Leadership for digital transformation	Cape Town (CBD)	25	13	12	0	0	25	6	15	0	4
Total						3488	1180	2308	20	1199	724	2632	586	30	58