

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the interim management of the iKamva National e-Skills Institute (iNeSI) under the guidance of the Chairperson, Dr Molatelo Maloka.
- Takes into account all the relevant policies, legislation and other mandates for which iNeSI is responsible for; and
- Accurately reflects the strategic outcome-orientated goals and objectives which iNeSI will endeavor to achieve over the period 2014 – 2019.

Ms M Malakalaka
Chief Financial Officer

Signature: _____

Dr H M Wesso
Acting CEO

Signature: _____

Dr M Maloka
Chairperson:

Signature: _____

Approved by:

Mr. Yunus Carrim, MP
Executive Authority

Signature: _____

Table of Contents

ANNUAL PERFORMANCE PLAN 2014 - 2015

FOREWORD BY THE CHAIRPERSON OF IKAMVA NATIONAL e-SKILLS INSTITUTE DR MOLATELO MALOKA.....	4
OVERVIEW BY THE ACTING CHIEF EXECUTIVE OFFICER, NEMISA AND THE DEPUTY DIRECTOR GENERAL, E-SKILLS INSTITUTE, DR HAROLD WESSO.....	5
BUDGET PROGRAMME STRUCTURE.....	7
PART A: STRATEGIC OVERVIEW.....	8
STRATEGIC OVERVIEW	9
1. Vision	9
2. Mission.....	9
3. Core Values.....	9
4. Mandate.....	9
5. Strategic outcome orientated goals.....	10
STRATEGIC OBJECTIVES	11
6. Programmes of the institute.....	12
7. Strategic objectives	14
8. Risk management.....	17
9. Overview of 2043 budget and MTEF estimates	19
9.1. Expenditure estimates	19
PART B: PROGRAMME PLANS.....	20
Programme 1: Administration.....	21
Programme 2: Multi-Stakeholder Collaboration.....	27
Programme 3: e-Astuteness development	29
Programme 4: Knowledge for innovation.....	31
Programme 5: Aggregation framework.....	33
PART C: TECHNICAL INDICATOR DESCRIPTIONS	34
PART D: ACCRONYMS AND ABBREVIATIONS	67

FOREWORD BY THE CHAIRPERSON OF iKAMVA NATIONAL e-SKILLS INSTITUTE DR MOLATELO MALOKA

*“By 2030, ICT will underpin the development of a dynamic and connected information society and a vibrant knowledge economy that is more inclusive and prosperous”
National Development Plan, South Africa*

Modern digital technology with its increasing capacity, mobility, affordability, accessibility and video capacity is at the heart of modern socio-economic equity, development and sustainability. It now provides unprecedented opportunity to add socio-economic value to local communities and it affects all sectors of business, government and individuals in all walks of life.

By developing and enhancing e-skills (digital) that cultivate widespread e-astuteness, all South Africans, in particular groups at risk of socio-economic exclusion such as the previously disadvantaged, elderly, jobless, marginalized youth, women, and people not in employment, education or training (NEETs), etc, will be able to participate more equitably in a societal environment increasingly dominated by modern ICT.

The iKamva National e-Skills Institute (iNeSI) now has a charter to collaborate with all stakeholders across government, business, education, civil society and global development partners to build our national e-astuteness and thus the Strategic Plan for 2014 – 2019 will give effect to this charter.

On behalf of the Board of iNeSI we are extremely delighted with the progress made in 2013/14 and thus look forward to the next 5 years. Success in developing South Africa's youth in a positive approach to improve e-astuteness to build an inclusive economy is vital for our collective future.

**DR MOLATELO MALOKA
CHAIRPERSON**

OVERVIEW BY THE ACTING CHIEF EXECUTIVE OFFICER, NEMISA AND THE DEPUTY DIRECTOR GENERAL, E-SKILLS INSTITUTE, DR HAROLD WESSO

For many persons, the promise of broadband is a prospect of faster Internet access, easier and faster downloads, less time waiting for a response, and hopefully getting all of that while paying less per month. These are indeed some of the promises that broadband has brought to individuals, companies, organisations and countries in terms of attraction and competitiveness.

The extensive and broad-based rollout of broadband in South Africa offers the best set of conditions iNeSI could have wished for in order to further the cause of e-skills human capacity development. iNeSI is well positioned to play a catalytic and supporting role (i.e. internationally, nationally, provincially and locally) to develop the e-skills, e-astuteness and e-social astuteness required to live and function in a broadband empowered society.

In 2013/14, we have implemented the national approach that was endorsed by the International Telecommunications Union's Global ICT Forum on Human Capital Development to e-skill our country. 2013/14 highlights included:

- 1) **Strengthening of the National Platform for e-Skills:** Second National e-Skills Summit that produced the National e-Skills Plan of Action (NeSPA) 2013 targeting new skills (e-skills) for a growing and inclusive economy. The approach developed was endorsed by the ITU and recommended to other 52 countries as a template to be followed.
- 2) Developed an **e-Skills Value Proposition** that positions the importance of e-skills (ICT) effort within a benefit value for all stakeholder groups (business, education, government, civil society and organized labour) for national impact especially against rural and under-serviced areas, youth and women.
- 3) Commenced on an **audit of South African Government department's (DHET, DBE, DST, DoL, DTI, DoD, DoH, DPSA, DRDLA, DAC, Dept of Economic Development, COGTA and DPME) contributions to the national e-skills agenda.** The fact that the WEF Global IT Report 2013 has found that South Africa's global positioning on e-readiness has dropped from 47th in 2007 to 70th in 2013, highlights the need for a concerted Government led approach to addressing this matter which is fundamental to delivering the intent of the NDP – 2030 (i.e. South Africa to be an e-literate society by 2030).
- 4) Led a major theme at the 2013 e-Strategies Summit (Cape Town – March 2013). The Summit provided the opportunity for the Institute to be included in this major health driven effort and to demonstrate South African leadership. This has resulted in e-Skills being included as a major plank in the on-going efforts of this influential group.
- 5) **Commenced an approach of formalizing relationships with major research and publications collaborations.** This has led to a formal relationship with the Informing Science Institute (ISI), which conducts a number of annual conferences, publishes 8 open journals with direct relevance to e-skills human capacity development. Plans are well developed for ISI to assist the Institute in the development of e-skills, e-readiness and e-astuteness case study methodology in South Africa.
- 6) Developed applications for AusAid funding to assist the Institute to take 14 South African leaders to a specially developed Creative and New Media Industries short course hosted by the Queensland University of Technology.

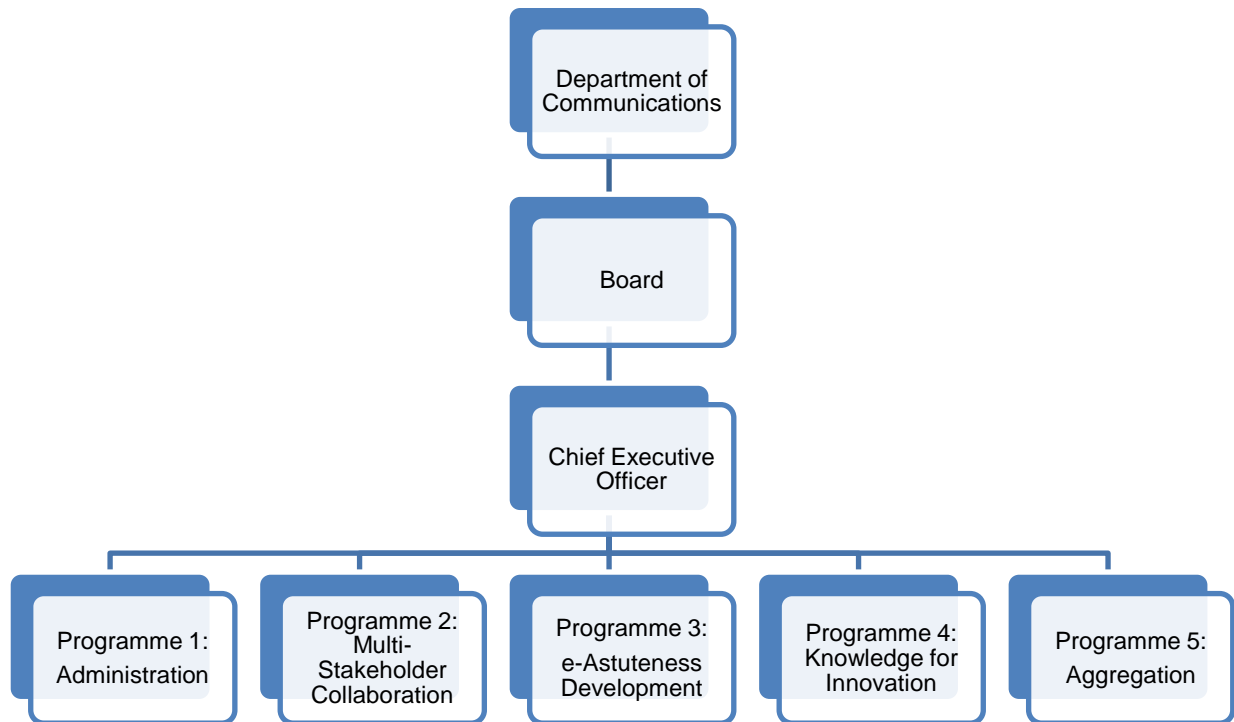
- 7) Delivery on a EU/SA funded project aimed at developing a collaboration national e-skills action plan with the EU.
- 8) Continue to lead the development of target e-skills courses for new job opportunities (Broadband, Broadcasting Digital Migration, Community Development Workers etc)
- 9) Continue to strengthen the role of provincial e-skills CoLabs in promoting the importance of e-skills human capacity development at a provincial and community level especially in the areas of planning, teaching and learning and new targeted job opportunities (investment). Decision makers and learners were e-skilled in specific areas of ICT for Rural Development, Connected Health, Creative and New Media industries, e-Enablement of Effective Service delivery, Knowledge-based economy and e-social astuteness (e-literacy), e-Inclusion and social innovation, mobile apps development and as e-Leadership.

I have no doubt that given the above and the current availability of ICT devices, networks and facilities in the country already necessitates an urgent focus on e-skills development at all levels of society. The upcoming extensive rollout of broadband, which will ensure connectivity for all and better levels of affordability, makes this imperative even more urgent. Otherwise, the potential of the huge investment in facilities and networks will not be realised and the potential of the extensive user base of digital devices for supporting an active citizenry will be untapped.

This is our challenge.

DR HAROLD WESSO
ACTING CHIEF EXECUTIVE OFFICER

BUDGET PROGRAMME STRUCTURE



PART A: STRATEGIC OVERVIEW

STRATEGIC OVERVIEW

1. VISION

An e-Skilled society

2. MISSION

To provide a national integrated e-skills development management system towards sustainable socio-economic development in South Africa

In pursuit of this mission, the institute will:

- Provide a decentralised integrated collaborative architecture across government, business, education and civil society that will better position South Africa globally (*enabling platform*);
- Provide diversified, unique e-skills education, training programmes and e-skills upliftment programmes across key stakeholder groups (*empower users*);
- Achieve change by acting as a catalyst to achieve national goals in developing an active citizenry and inclusive Information Society and Knowledge Economy (*aggregation*);
- Play a leading role by orchestrating the various existing and new initiatives around e-skills and undertaking an advocacy role in developing active citizenry for a growing and inclusive Knowledge Economy (*leadership through advocacy at all levels*);
- Through thought leadership, be an actor and a stimulus for research and innovation (*innovation*);
- Enable and promote innovation that responds to the developmental needs of the South African society by providing physical facilities for learners, communities and business to exploit new ICTs, develop new local software applications and create new job opportunities (*cyberpreneurship*);
- Ensure that all communities, including specific groups (unemployed, elderly, disabled, low-income earners and women) in deep rural, rural and peri-urban areas are able to leverage from the opportunities and the e-skills virtual network for knowledge production and transfer (*e-skills virtual cloud*); and
- Work collaboratively to leverage existing capacity and resources and help existing service providers better align to the MTSF 2014 -2019 and NDP 2013 (*collaboration for impact*).

3. CORE VALUES

- Innovation
- Collaboration
- Agility
- Visionary
- Impact oriented
- Integrity

4. MANDATE

The mandate of the institute is: to promote e-Skills human capacity development in South Africa

5. STRATEGIC OUTCOME ORIENTATED GOALS

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

Strategic Outcome Oriented Goal 2:	Formalised multi-stakeholder collaborative networks for e-competence development
Goal Statement	Build a network of partnerships to stretch and combine resources to accomplish projects and objectives of mutual interest and benefit

Strategic Outcome Oriented Goal 3:	Develop e-Astuteness for socio-economic opportunities in a knowledge driven-economy
Goal Statement	Ensuring ICT education and training expertise, infrastructure and courses to deliver the requisite e-competence development that the society and economy need

Strategic Outcome Oriented Goal 4:	Create knowledge for innovation
Goal Statement	Provide a focus for continuous research and innovation in a trans-disciplinary manner to concentrate on new ways to embed ICT into people's lives for socio-economic benefit

Strategic Outcome Oriented Goal 5:	Ensure an effectual aggregation framework n for e-competence development
Goal Statement	Provide strategic direction for e-competence development and a monitoring and evaluation framework to measure impacts

STRATEGIC OBJECTIVES

6. PROGRAMMES OF THE INSTITUTE

Programme 1: Administration

The purpose of Programme 1 is to provide support to the overall management of the Institute and consists of Departmental Management, Internal Audit, Legal Services, Corporate Services, Financial Management and Facilities Management.

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 (SOCs), global development partners and agencies, continental and international partners, civil society and organised labour. It will also (i) expand the current network of CoLabs, (ii) transform existing ICT centres into smart community knowledge production centres, (iii) establish an e-readiness fund that allow stakeholders to contribute financially to the e-skills agenda, and (iv) facilitate the establishment of a national e-Skills Expert Advisory Council and a national e-Skills Congress.

In collaboration with local universities it will strengthen the existing provincial e-skills knowledge production and coordination 'CoLabs' responsible for coordinating effort across all stakeholder groups within each province and to provide an operational platform to engage Business, Education, Government, Community, Organised Labour and International bodies across Africa and internationally. The CoLabs will also develop appropriate evaluation processes and act as knowledge hubs to inform pedagogy, training, and policy development and project delivery.

There are already six CoLabs (Gauteng, Eastern Cape, KwaZulu-Natal, Northern Cape and Southern Gauteng and Western Cape, Limpopo) established. The plan is to advance and expand the provincial e-skills knowledge production and coordination CoLabs to all nine (9) provinces.

In collaboration with Government Department (DHET, Department of Rural Development and Land Reform and provincial and local governments) and State Owned Companies (USAASA) it will establish smart community knowledge production centres as local ICT kernels to address growing inequalities, poverty and joblessness in deep rural, rural and peri-urban communities. The aim is to transform existing e-centres into smart community knowledge production centres.

A much needed e-Readiness Fund will be established that will allow key stakeholders i.e. Government, Business, Education and International Companies and Development Agencies to contribute to the national e-skills agenda both in cash and in-kind.

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 the MTSF 2014 -2019, NDP 2013. 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 and course presentation

It will identify the gaps, shortages and mismatches in course content vis-à-vis the demand for ICT and ICT related skills and competencies across organisational boundaries. It will do this through broad consultation between the Institute and its stakeholder community to ensure alignment between skills supply and skills demand as well as respond to futuristic needs. This consultative approach will be informed by research and the experience of leaders and innovators in the field of ICT and e-education and training, research and policy development thus ensuring that the Institute remains at the forefront of the development of e-skills curricula.

Programme 3 is responsible for a national e-skills curriculum and competency framework; develop and deliver through face-to-face and blended learning targeted courses in the areas of e-enablement of government services; ICT for rural development, e-inclusion and social innovation, knowledge-based economy and e-social astuteness (e-literacy), creative new media industries and connected health; and expand its virtual network into targeted communities through its smart community knowledge centres.

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. This would include finding ways to identify entrants with potential that do not have the normally required entrance qualifications; supporting under-prepared students; introducing work integrated learning and practical components into programmes. As a core function the Institute will be responsible for research and policy development and developing a citizenry for the Information Society and Knowledge Economy. This process of reflection and renewal will be central to its vision of being responsive, flexible and innovative.

It will provide a focus for continuous research in a trans-disciplinary manner to concentrate on new ways to embed technology into people's lives to improve business opportunities, access government services and build 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); participate in the development of an evaluation and monitoring framework for collaborative knowledge economy based efforts to address national goals i.e. MTSF 2014-2019 and NDP 2013; and has a proactive approach to environmental scanning in a rapidly changing landscape through its national platform that can more adequately assess gaps, overlaps and opportunities for collaborative approaches.

The goals of programme 4 will be realised by strengthening the national e-Skills Research Network (ResNES); host an annual research colloquium; and provide for the establishment of research chairs to support the national thematic areas of the provincial CoLabs.

In addition, Programme 4 will build on the three existing application factories to stimulate local innovation. These factories will provide collaborative spaces for learners, entrepreneurs and the community for mutual support in skills development, idea sharing and product development and networking. Three application factories are already in existence in the Western Cape, Eastern Cape and Gauteng.

Programme 5: Aggregation

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. It will implement a monitoring

framework to aggregate the uptake of technology within society and consistently address the opportunities highlighted between supply and demand of e-skills to deliver against the MTSF 2014 – 2019 goals, the NDP 20113, the MDGs and to support the local needs of an ever-evolving information society and a vibrant knowledge economy.

It will address many of the reasons for the current shortage. It will increase the pool of entrants; actively work towards improving throughput and graduation success rates; continually introduce new and updated courses in response to market requirements; focus on up-skilling and re-skilling those whose existing qualifications prevent them from finding work, those who are not maximally effective within their current jobs, and among trainers and educators.

The Institute will be in a position to consider the current supply of and demand for skills, an appropriate portfolio of offerings, and innovative ways of teaching and learning from a variety of perspectives and without needing to defend entrenched opinions. At the same time they will collaborate with stakeholders who have in the past been in competition with each other. This does not mean that the very significant challenges that they will face as a new organization are not being recognized. The most immediate of these is obtaining exceptionally capable staff and building credibility as well as a brand.

7. 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
Goal Statement	Ensure internal business excellence
Strategic Objective 1.1	Corporate governance
Objective Statement	Ensure effective corporate governance within the institute
Strategic Objective 1.2	Business process support
Objective Statement	Ensure effective business process support within the institute
Strategic Objective 1.3	HR management support
Objective Statement	Ensure effective HR management support within the institute
Strategic Objective 1.4	Financial management support
Objective Statement	Ensure effective financial management support within the institute
Strategic Objective 1.5	Technology management
Objective Statement	Ensure effective technology management within the institute
Strategic Objective 1.6	Asset management support
Objective Statement	Ensure effective asset management support within the institute
Strategic Objective 1.7	Effective management in all units
Objective Statement	Ensure effective management in all units of the institute

Strategic Outcome Oriented Goal 2:	Formalised multi-stakeholder collaborative networks for e-competence development
Goal Statement	Build a network of partnerships to stretch and combine resources to accomplish projects and objectives of mutual interest and benefit
Strategic Objective 2.1	Advocacy and awareness
Objective Statement	Ensure effective advocacy and awareness
Strategic Objective 2.2	Partnership development
Objective Statement	Ensure effective partnerships over all spheres, all sectors and CoLabs
Strategic Objective 2.3	Resource sustainability
Objective Statement	Ensure financial, technology, HR and programme resources sustainability

Strategic Outcome Oriented Goal 3:	Develop e-Astuteness for socio-economic opportunities in a knowledge driven-economy
Goal Statement	Ensuring ICT education and training expertise, infrastructure and courses to deliver the requisite e-competence development that the society and economy need
Strategic Objective 3.1	Curriculum development
Objective Statement	Ensure effective e-competence curriculum development
Strategic Objective 3.2	e-Competence development
Objective Statement	Ensure effective e-competence development / learning through formal education, internships, and learnerships
Strategic Objective 3.3	Access to learning
Objective Statement	Ensure broad access to learning

Strategic Outcome Oriented Goal 4:	Create knowledge for innovation
Goal Statement	Provide a focus for continuous research and innovation in a trans-disciplinary manner to concentrate on new ways to embed ICT into people's lives for socio-economic benefit
Strategic Objective 4.1	Research programmes
Objective Statement	Ensure effective research programmes
Strategic Objective 4.2	Knowledge assimilation / production
Objective Statement	Ensure effective knowledge assimilation / production
Strategic Objective 4.3	Knowledge transfer
Objective Statement	Ensure effective knowledge transfer

Strategic Outcome Oriented Goal 5:	Ensure an effectual aggregation framework for e-competence development
Goal Statement	Provide strategic direction for e-competence development and a monitoring and evaluation framework to measure impacts
Strategic Objective 5.1	Strategic guiding documents
Objective Statement	Ensure effective e-competence development frameworks, models, policies, scenarios, strategies and plans
Strategic Objective 5.2	Impact measurements
Objective Statement	Ensure effective measurements of e-competence development impacts

8. RISK MANAGEMENT

Key Risk Issues	Mitigation
Failure to step up commitments made by big international companies, donor agencies and leading universities.	Ensure continuous support and commitment by the Minister, Deputy Minister of Communications through bilateral meetings.
Inability to deliver on the recommendations of the NeSPA 2013 and to increase uptake and usage at national scale.	Ensure that the Institute carry out the recommended actions made by the NeSPA 2013 and host biennial e-Skills Summit involving thought-leaders in e-skills.
Inability to address e-skills challenges with limited budget allocation	Use the establishment of an e-Readiness Fund to attract funding investments.
Lack of adequate physical infrastructure to carry out the mandate of the Institute at a national, provincial and community level.	Leverage infrastructure space from partnering universities and contributions made to the e-Readiness Fund.
Inadequate political commitment	Regular bi-lateral meetings with Executive Authority

Critical success factors

The environmental impacts have been translated into a set of critical success factors for the Institute, which give an indication of the associated risks. Critical success factors define the goals that the Institute must achieve in the context of its environmental factors.

- 1) Be recognised as a national development institution by government, business, academia, civil society and organised labour responsible for e-skilling for equitable prosperity and global competitiveness within the context of South Africa's emerging inclusive and vibrant Knowledge Economy.
- 2) As part of its mandate provide a national oversight role across government, business, civil society and education for e-skill interventions within South Africa;
- 3) Better coordinated, invigorated and committed partnerships and collaborations at the local level to deliver against national goals (MTSF 2014 – 2019), NDP 2013 and the MDGs;
- 4) Focused on e-skills research and innovation to improve policy development; service delivery and evaluation;
- 5) Unique permutation of offerings reflecting national developmental needs aimed at increased self-reliance, strengthening of local development and increased skilling for equitable prosperity and global competitiveness; and
- 6) Monitoring of e-skills intervention across stakeholder groupings and more focused qualifications aimed at the changes the market, government and societal needs for effective service delivery.
- 7) Continuous, timely response to changing markets in terms of offering, teaching capability (method, trainers and mixed mode of learning), student enablement (flexible enrolment, etc.), supporting technologies, funding, partnerships and solution development.

- 8) Establish a multi-stakeholder network architecture to promote thought leadership and innovation, and to facilitate ICT strategy for Government, industry and society.
- 9) Maintain a culture conducive to ethical work practice, thought leadership, continuous change and flexibility, teaching and learning, collaboration, accountability, innovation, human capital development and talent management.
- 10) Develop an appropriate tool to measure the appropriate e-skills interventions against the goals of the MTSF 2014 -2019, NDP 2013 and MDGs;
- 11) Develop a measurement mechanism that is reflective of the business strategy.

9. OVERVIEW OF 2043 BUDGET AND MTEF ESTIMATES ¹

9.1. Expenditure estimates

Statement of financial performance	Audited outcome			Revised estimate	Medium-term estimate		
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
R thousand							
Revenue							
Tax revenue	-	-	-	-	-	-	-
Non-tax revenue	2 525	2 203	6 723	2 155	260	280	-
Sale of goods and services other than capital assets	1 940	1 973	6 228	1 905	-	-	-
<i>Sales by market establishment</i>	1 940	1 973	6 228	1 905	-	-	-
<i>Other non-tax revenue</i>	585	230	495	250	260	280	-
Transfers received	32 602	33 473	34 116	50 746	37 859	39 601	41 700
Total revenue	35 127	35 676	40 839	52 901	38 119	39 881	41 700
Expenses							
Current expenses	39 416	41 113	41 814	37 901	38 119	39 881	41 700
Compensation of employees	11 905	17 488	16 930	16 723	21 738	22 912	24 148
Goods and services	24 703	20 950	22 930	18 701	14 597	15 285	15 988
Depreciation	2 808	2 675	1 954	2 477	1 784	1 684	1 564
Transfers and subsidies	-	-	-	15 000	-	-	-
Total expenses	39 416	41 113	41 814	52 901	38 119	39 881	41 700
Surplus/(Deficit)	(4 289)	(5 437)	(975)	-	-	-	-

Statement of financial position	Audited outcome			Revised estimate	Medium-term estimate		
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Carrying value of assets	7 619	5 247	3 812	8 463	8 912	9 295	9 788
<i>of which:</i>							
<i>Acquisition of assets</i>	(3 185)	(340)	(900)	(1 500)	(1 000)	(1 025)	(1 000)
Inventory	-	133	202	-	-	-	-
Receivables and prepayments	3 673	2 912	3 900	2 800	2 900	300	316
Cash and cash equivalents	4 287	9 794	5 034	4 277	4 345	4 353	4 584
Total assets	15 579	18 085	12 948	15 540	16 157	13 948	14 687
Accumulated surplus/(deficit)	9 403	3 966	3 966	3 966	3 966	3 966	3 966
Capital reserve fund	-	7 627	2 797	-	-	-	-
Deferred income	-	-	3 398	6 000	3 304	897	-
Trade and other payables	4 079	3 433	2 495	1 809	4 895	5 002	5 267
Provisions	2 097	2 539	1 803	1 765	1 992	2 083	1 680
Derivatives financial instruments	-	520	-	-	-	-	-
Total equity and liabilities	15 579	18 085	14 459	13 540	14 157	11 948	10 914

¹ This budget excludes the budget from eSkills and ISSA branch, which will be transferred to the entity by the beginning of the financial year 2014/15.

PART B: PROGRAMME PLANS

Programme 1: Administration

The purpose of Programme 1 is to provide support to the overall management of the Institute and consists of Departmental Management, Internal Audit, Legal Services, Corporate Management and Facilities Management.

1.1 Annual targets for 2014/15

	INDICATOR	MEDIUM-TERM TARGETS				
		2014/15	2015/16	2016/17	2017/18	2018/19
1.1	Corporate governance					
1.1.1	Compliance assessments conducted as per legal framework (n)	4	4	4	4	4
1.1.2	Risk assessments conducted (n)	6	6	6	6	6
1.1.3	Governance reports provided (n)	6	6	6	6	6
1.1.4	Board committees performance evaluations conducted (n)	4	4	4	4	4
1.1.5	Corporate governance framework (including IT) (n)	1	1	1	1	1
1.2	Business process support					
1.2.1	Consolidated strategic and annual performance plan provided within prescribed time (n)	1	1	1	1	1
1.2.2	Organisational performance reports to DOC (n)	4	4	4	4	4
1.2.3	Organisation structure review (n)	1	1	1	1	1
1.2.4	Annual report provided (n)	1	1	1	1	1
1.2.5	Institute image rating conducted (n)	-	1	-	1	-
1.3	HR management support					
1.3.1	Lead time from recruitment requisition received until appointment recommendation made (days)	60	60	60	60	60
1.3.2	HR performance report provided (n)	4	4	4	4	4

	INDICATOR	MEDIUM-TERM TARGETS				
		2014/15	2015/16	2016/17	2017/18	2018/19
1.4	Financial management support					
1.4.1	Institute budget submitted for approval (n)	1	1	1	1	1
1.4.2	Annual statutory financial statements reports provided within prescribed time (n)	1	1	1	1	1
1.4.3	Quarterly statutory financial reports provided within prescribed time (n)	4	4	4	4	4
1.4.4	Monthly statutory financial information provided within prescribed time (n)	12	12	12	12	12
1.4.5	BBBEE procurement reports provided (n)	1	1	1	1	1
1.4.6	Creditor / debtor payments / collections (days)	30	30	30	30	30
1.5	Technology management					
1.5.1	IT performance report (n) (including response time, back up tests, LAN availability, connectivity speed, etc.)	12	12	12	12	12
1.6	Asset management support					
1.6.1	Asset counts (n)	4	4	4	4	4

	INDICATOR	MEDIUM-TERM TARGETS				
		2014/15	2015/16	2016/17	2017/18	2018/19
1.7	Effective management in all units					
1.7.1	Audit issues received versus responded to within prescribed time (%)	100	100	100	100	100
1.7.2	Operational plans including resource plans developed annually (n)	1	1	1	1	1
1.7.3	Business performance reports provided (n) (actual performance against targets set)	1	1	1	1	1
1.7.4	Positions filled (% of funded positions)	50	50	50	50	50
1.7.5	Employee satisfaction survey results reported (n)	-	1	-	1	-
1.7.6	Grievances / disputes reports provided (n)	4	4	4	4	4
1.7.7	Variance on operational budget spent (%)	5	5	5	5	5
1.7.8	Performance review frequency (n)	4	4	4	4	4
1.7.9	Compliance with laws and regulations (%)	100	100	100	100	100

1.2 Quarterly targets for 2014/15

	Performance Indicator	Reporting Period	Annual Target 2014/15	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
1.1	Corporate governance						
1.1.1	Number of compliance assessments conducted as per legal framework	Quarterly	4	1	1	1	1
1.1.2	Number of risk assessments conducted	Quarterly	6	-	2	2	2
1.1.3	Number of governance reports provided	Quarterly	6	-	2	2	2
1.1.4	Number of board committees performance evaluations conducted	Quarterly	4	1	1	1	1
1.1.5	Number of corporate governance framework (including IT)	Quarterly	1	-	-	-	1

	Performance Indicator	Reporting Period	Annual Target 2014/15	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
1.2	Business process support						
1.2.1	Number of consolidated strategic and annual performance plan provided within prescribed time	Quarterly	1	-	-	-	1
1.2.2	Number of organisational performance reports to DOC	Quarterly	4	1	1	1	1
1.2.3	Number of organisation structure review	Quarterly	1	-	-	-	1
1.2.4	Number of annual report provided	Annually	1	-	-	-	1
1.2.5	Number of institute image rating conducted	Quarterly	-	-	-	-	-
1.3	HR management support						
1.3.1	Days from recruitment requisition received until appointment recommendation made	Quarterly	60	60	60	60	60
1.3.2	Number of HR performance report provided	Quarterly	4	1	1	1	1
1.4	Financial management support						
1.4.1	Number of institute budget submitted for approval		1	-	-	-	1
1.4.2	Number of annual statutory financial statements reports provided within prescribed time	Annually	1	-	-	-	1
1.4.3	Number of quarterly statutory financial reports provided within prescribed time	Quarterly	4	1	1	1	1
1.4.4	Number of monthly statutory financial information provided within prescribed time	Monthly	12	3	3	3	3
1.4.5	Number of BBBEE procurement reports provided	Annually	1	-	-	-	1
1.4.6	Creditor / debtor payments / collections days	Days	30	30	30	30	30

	Performance Indicator	Reporting Period	Annual Target 2014/15	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
1.5	Technology management						
1.5.1	Number of IT performance report (including response time, back up tests, LAN availability, connectivity speed, etc.)	Quarterly	12	3	3	3	3
1.6	Asset management support						
1.6.1	Number of asset counts	Quarterly	4	1	1	1	1
1.7	Effective management in all units						
1.7.1	Percentage of audit issues received versus responded to within prescribed time	Quarterly	100	100	100	100	100
1.7.2	Number of operational plans including resource plans developed annually	Annually	1	-	-	-	1
1.7.3	Number of business performance reports provided (actual performance against targets set)	Annually	1	-	-	-	1
1.7.4	Percentage of funded positions filled	Annually	50	50	50	50	50
1.7.5	Number of employee satisfaction survey results reported	Bi-annually	-	-	-	-	-
1.7.6	Number of grievances / disputes reports provided	Quarterly	4	1	1	1	1
1.7.7	Percentage of variance on operational budget spent	Quarterly	5	5	5	5	5
1.7.8	Performance review frequency	Quarterly	4	1	1	1	1
1.7.9	Percentage compliance with laws and regulations	Six monthly	100	100	100	100	100

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 (SOCs), global development partners and agencies, continental and international partners, community, organised labour and education (universities, FET Colleges, Schools and public and private) that will contribute to the massification of e-skills delivery at all levels i.e. thought-leaders, e- practitioners, e-users and the ICT illiterate in society.

2.1 Annual targets for 2014/15

	INDICATOR	MEDIUM-TERM TARGETS				
		2014/15	2015/16	2016/17	2017/18	2018/19
2.1	Advocacy and awareness (campaigns = all media e.g. broadcasts, social media, web sites, seminars, publications, imbizo's, etc.)					
2.1.1	Campaigns (n)	7	10	10	10	10
2.1.2	Consolidated campaign report provided (n)	1	1	1	1	1
2.1.3	Institute brand visibility (number of platforms leveraged) (n)	10	10	10	10	10
2.1.4	Public awareness survey report provided (n)	1	1	1	1	1
2.2	Partnership development (international, national, provincial, local across all sectors and CoLabs)					
2.2.1	New partnerships formalised (n)	30	35	40	45	50
2.2.2	Formal partnerships renewed (n)	6	36	71	111	156
2.2.3	Partnership performance report against MoU/MoA agreements (n)	1	1	1	1	1
2.3	Resource sustainability (financial, technology, HR, programme)					
2.3.1	New resource support agreements (n)	3	3	3	3	3

2.2 Quarterly targets for 2014/15

	Performance Indicator	Reporting Period	Annual Target 2014/15	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
2.1	Advocacy and awareness (campaigns = all media e.g. broadcasts, social media, web sites, seminars, publications, imbizo's, etc.)						
2.1.1	Number of campaigns	Quarterly	7	1	2	2	2
2.1.2	Number of consolidated campaign report provided	Quarterly	1	-	-	-	1
2.1.3	Number of institute brand visibility platforms leveraged	Quarterly	10	1	3	3	3
2.1.4	Number of public awareness survey report provided	Annually	1	-	-	-	1
2.2	Partnership development (International, national, provincial, local across all sectors)						
2.2.1	Number of new partnerships formalised	Quarterly	30	7	8	7	8
2.2.2	Number of formal partnerships renewed	Quarterly	6	-	3	-	3
2.2.3	Number of partnership performance report against agreement national perspective	Annually	1	-	-	-	1
2.3	Resource sustainability (financial, technology, HR, programme)						
2.3.1	Number of new resource support agreements	Quarterly	3	-	1	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 the MTSF 2014 -2019, NDP 2013, MDGs and the WSIS Plan of Action. It will collaborate with existing national and international institutions, civil society, organised labour, private corporations and invite them to partner with the Institute in various ways such as contributing to new curriculum planning, course development, course presentation within a national e-skills curriculum and competency framework. It will identify the gaps, shortages and mismatches in course content vis-à-vis the demand for ICT and ICT related skills and competencies across organisational boundaries. It will do this through broad consultation between the Institute and its stakeholder community to ensure alignment between skills supply and skills demand as well as respond to futuristic needs.

3.1 Annual targets for 2014/15

	INDICATOR	MEDIUM-TERM TARGETS				
		2014/15	2015/16	2016/17	2017/18	2018/19
3.1	Curriculum development					
3.1.1	New targeted courses available (developed / acquired / customised) (n)	5	6	8	10	10
3.1.2	National e-skills curriculum competency framework reviewed (n)	1	1	1	1	1
3.1.3	Courses revision report (n)	1	1	1	1	1
3.2	E-competence development / learning (e.g. formal education, internships, learnerships)					
3.2.1	E-literacy learners trained (n 000)	10	25	500	4465	5000
3.2.2	Sector users trained (n)	5 000	10 000	15 000	20 000	25 000
3.2.3	ICT practitioners trained (n)	1 000	3 000	5 000	6 000	10 000
3.2.4	E-leaders trained (n)	500	500	1 000	1 000	1 000
3.3	Access to learning					
3.3.1	Smart community centers (n)	18	45	72	99	126
3.3.2	Online courses available (n)	5	6	8	10	10

3.2. Quarterly targets for 2014/15

	Performance Indicator	Reporting Period	Annual Target 2014/15	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
3.1	Curriculum development						
3.1.1	Number of new targeted courses available (developed / acquired / customised)	Quarterly	5	1	1	1	2
3.1.2	Number of national e-skills curriculum competency framework reviewed	Annually	1	-	-	-	1
3.1.3	Number of courses revised report	Annually	1	-	-	-	1
3.2	E-competence development / learning (e.g. formal education, internships, learnerships)						
3.2.1	Number of e-literacy learners trained	Quarterly	10 000	-	-	-	10 000
3.2.2	Number of sector users trained	Quarterly	5 000	-	-	-	5 000
3.2.3	Number of ICT practitioners trained	Quarterly	1 000	-	-	-	1 000
3.2.4	Number of e-leaders trained	Quarterly	500	-	-	-	500
3.3	Access to learning (e.g. virtual network)						
3.3.1	Number of smart community centers	Quarterly	18	-	-	-	18
3.3.2	Number of online courses available	Quarterly	5	-	-	-	5

Programme 4: Knowledge for innovation

The purpose of Programme 4 is to look for appropriate, and often innovative, ways to address systemic problems and other inefficiencies and weaknesses in achieving learning success. This would include finding ways to identify entrants with potential that do not have the normally required entrance qualifications; supporting under-prepared students; introducing work integrated learning and practical components into programmes. As a core function the Institute will be responsible for research and policy development and developing a citizenry for the Information Society and Knowledge Economy. This process of reflection and renewal will be central to its vision of being responsive, flexible and innovative. It will provide a focus for continuous research in a cross disciplinary manner to concentrate on new ways to embed technology into people's lives to improve business opportunities, access government services and social cohesion; manage evidence-based research and development for a collaborative knowledge economy to address the national goals (MTSF 2014-2019 and NDP 2013) e.g. thought leaders (policy and practice); participate in the development of an evaluation and monitoring framework for collaborative knowledge economy based efforts to address national goals i.e. MTSF 2014-2019 and NDP 2013; and has a proactive approach to environmental scanning in a rapidly changing landscape through its national platform that can more adequately assess gaps, overlaps and opportunities for collaborative approaches.

4.1 Annual targets for 2014/15

INDICATOR	MEDIUM-TERM TARGETS				
	2014/15	2015/16	2016/17	2017/18	2018/19
4.1 Research programmes					
4.1.1 Research chairs allocated (n)	4	5	3	3	3
4.1.2 Non degree research projects commissioned (n)	6	9	9	9	9
4.1.3 Post graduate research funded (n)	-	2	4	6	8
4.1.4 National environmental scans conducted (n)	1	1	1	1	1
4.2 Knowledge assimilation / production					
4.2.1 Scholarships exchanged (n)	1	3	3	3	3
4.2.2 New products developed (n)	6	6	6	6	6
4.3 Knowledge transfer					
4.3.1 Research colloquium hosted (n)	1	1	1	1	1
4.3.2 Research articles in accredited publications (n)	-	2	3	4	5
4.3.3 Research papers delivered / presented (n)	3	4	5	5	5
4.3.4 Thought leaders engagements (n)	6	9	9	9	9
4.3.5 Research reports distributed (n)	1	1	1	1	1

4.2 Quarterly targets for 2014/15

	Performance Indicator	Reporting Period	Annual Target 2014/15	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
4.1	Research programmes						
4.1.1	Number of research chairs allocated	Quarterly	4	-	-	2	2
4.1.2	Number of non degree research projects commissioned	Annually	6	2	2	2	-
4.1.3	Number of post graduate research funded	Annually	-	-	-	-	-
4.1.4	Number of national eSkills/ ICT environmental scans conducted	Annually	1	-	-	-	1
4.2	Knowledge assimilation / production (e-products, e.g. mobile applications, documentaries)						
4.2.1	Number of scholarships exchanged in eSkills/ICT	Annually	1	-	-	-	1
4.2.2	Number of new products developed	Quarterly	6	-	-	-	6
4.3	Knowledge transfer						
4.3.1	Number of research colloquium hosted in eSkills/ ICT	Annually	1	-	-	1	-
4.3.2	Number of research eSkills/ ICT articles in accredited publications	Quarterly	-	-	-	-	-
4.3.3	Number of research papers in eSkills/ ICT delivered / presented	Quarterly	3	-	1	2	-
4.3.4	Number of eSkills/ ICT thought leaders engagements	Quarterly	6	-	-	3	3
4.3.5	Number of research reports in eSkills/ ICT distributed	Annually	1	-	-	-	1

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 and helping existing service providers to demonstrate measurable impact against national strategic plans. It will implement a monitoring framework to aggregate the uptake of technology within society and consistently address the opportunities highlighted between supply and demand of e-skills to deliver against the MTSF 2014 – 2019 goals, the NDP 2013, the MDGs and to support the local needs of an ever-evolving information society and knowledge economy.

5.1 Annual targets for 2014/15

	INDICATOR	MEDIUM-TERM TARGETS				
		2014/15	2015/16	2016/17	2017/18	2018/19
5.1	Strategic guiding documents (frameworks, models, policies, scenarios, strategies, plans)					
5.1.1	New strategic guiding documents development report provided (n) (e.g. e-competency framework, aggregation framework, etc)	1	1	1	1	1
5.2	Impact measurements					
5.2.1	E-competence development impact indices report provided (n)	1	-	1	-	1
5.2.2	National e-skills summit hosted (n)	1	-	1	-	1

PART C: TECHNICAL INDICATOR DESCRIPTIONS

Programme 1: Administration

Indicator Title	Number of compliance assessments conducted as per legal framework
Short Definition	The Board has established and maintains a compliance framework and process that is appropriate taking into account the laws, rules, codes and standards that are applicable in the light of compliance risk profile of the company (King III). Compliance assessments will be conducted as per the legal framework to assess the level of adherence to the applicable laws and regulations by the institute.
Purpose/importance	To ensure that the company complies with applicable laws and considers adherence to non-binding rules, codes and standards.
Source/collection of data	The Company secretary and Internal audit will conduct separate assessments and present the findings to the Board Audit and Risk Management Committee (BARC).
Method of calculation	Simple Count
Data limitations	None
Type of Indicator	Output
Calculation type	Non cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	To develop and maintain a culture of adherence to applicable laws and regulations, in order to promote good governance within the organisation.
Indicator responsibility	Programme Manager

Indicator Title	Number of risk assessments conducted
Short Definition	Risk assessment is an overall process of risk identification, risk quantification and risk evaluation in order to identify potential opportunities or minimise loss.
Purpose/importance	The Institute recognizes that risk management is a systematic and formalized process to identify, assess, manage and monitor risks and therefore adopts a comprehensive approach to the management of risk. The risk management will assist the institution to achieve, among other things, the following outcomes needed to underpin and enhance performance: more sustainable and reliable delivery of services; informed decisions underpinned by appropriate rigor and analysis; innovation; reduced waste; prevention of fraud and corruption; better value for money through more efficient use of resources; and better outputs and outcomes through improved project and programme management.
Source/collection of data	Management will perform risk assessment with Managers per division in order to compile a risk register.
Method of calculation	Simple count

Data limitations	None
Type of Indicator	Output
Calculation type	Non cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Appropriate implementation of risk management policies, principles, processes and practices will enable the institute to move beyond traditional mitigation of risk, at a cost, to risk portfolio optimisation, to identify opportunities that risk presents and to exploit such. An additional objective is to embed risk management practices into the daily management of the Institute to such an extent that little or no additional costs are associated with the practice of risk management.
Indicator responsibility	Programme Manager

Indicator Title	Number of governance reports provided
Short Definition	Integrated governance reports such as: Board of director's report; Board Audit and Risk Management report; Board Academic/Operations report; Human Resources and Remuneration Committee report and the Annual Financial Statements.
Purpose/importance	To promote integrated reporting in order to ensure transparency and accountability.
Source/collection of data	Management and Chairperson of the Board and Chairpersons of the Committees will compile reports at the end of the 4 th quarter for Board approval.
Method of calculation	Simple count
Data limitations	None
Type of Indicator	Output
Calculation type	Non cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	To promote the practice of sustainability reporting as a core aspect of corporate governance.
Indicator responsibility	Programme Manager

Indicator Title	Number of board committees performance evaluations conducted
Short Definition	Annual assessment of the Board and Board Committees to measure their efficiency and effectiveness.
Purpose/importance	Each member of the Board and/or Board committee will complete individual assessment forms. Internal Audit will consolidate the forms and they will compile a report to be furnished to the Board.
Source/collection of data	Board assessment performance evaluation report
Method of calculation	Simple count
Data limitations	None
Type of Indicator	Output
Calculation type	Non cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Results based management approach, which will result in integration of strategy, people, resources, processes and measurement to improve decision-making, transparency and accountability.
Indicator responsibility	Programme Manager

Indicator Title	Number of corporate governance framework (including IT)
Short Definition	A framework is a real or conceptual structure intended to serve as a support or guide for corporate governance adherence.
Purpose/importance	IT governance and all the corporate governance frameworks should be aligned with the performance and sustainability objectives of the company.
Source/collection of data	Management will develop a framework to be presented to the Board for approval.
Method of calculation	Simple count
Data limitations	None
Type of Indicator	Output
Calculation type	Non cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Promotion of good governance within the organisation.
Indicator responsibility	Programme Manager

Indicator Title	Number of consolidated strategic and annual performance plan provided within prescribed time
Short Definition	A Strategic Plan sets out an institution's policy priorities, programmes and project plans for a five-year period, as approved by its executive authority, within the scope of available resources and an Annual Performance Plan sets out what the institutions intends doing in the upcoming financial year.
Purpose/importance	The Strategic Plan focuses on strategic outcomes oriented goals for the institution as a whole, and objectives for each of its main service-delivery areas aligned to its budget programmes and the Annual performance plan as sets out performance indicators and targets for budget programmes, and sub-programmes where relevant, to facilitate the institutions realising its goals and objectives set out in the Strategic Plan.
Source/collection of data	The first draft will be delivered end of August to the Board and 2 nd draft will be delivered to the Board end of November. The final document will be sent to the Department of Communication by the end of January. Updated Strategic plan document and a new APP for the forthcoming year.
Method of calculation	Simple count
Data limitations	None
Type of Indicator	Output
Calculation type	Non cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	A culture of adherence to applicable laws and regulations e, in order to promote good governance within the organisation, and to promote results based management approach which will result in integration of strategy, people, resources, processes and measurement to improve decision making, transparency and accountability.
Indicator responsibility	Programme Manager

Indicator Title	Number of organisational performance reports to DOC
Short Definition	Quarterly performance reports provide progress updates on the implementation of an institutions' Annual Performance Plan in the previous quarter, with particular reference to monitoring delivery against quarterly performance targets.
Purpose/importance	A quarterly performance report provides the Board and the Department of Communications with information on performance against plans. It also provides the Executive Management with an opportunity to indicate measures that will be taken to ensure that implementation of the Annual Performance Plan remains on track.
Source/collection of data	Management reports per division are sent to the CEO for consolidation into a quarterly report, which will be sent to the Board for approval and to the Department of Communications. Quarterly reports must be prepared within 30 days after the end of each quarter.

Method of calculation	Simple count
Data limitations	None
Type of Indicator	Output
Calculation type	Non cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Results based management approach, which will result in integration of strategy, people, resources, processes and measurement to improve decision-making, transparency and accountability.
Indicator responsibility	Programme Manager

Indicator Title	Number of organisation structure review
Short Definition	Assessment of the adequacy of the organisational structure to ensure proper use of resources.
Purpose/importance	Management will review organisational structure suitable for the new entity, and then submit it to the Human Resources and Remuneration Committee (HRRC) for recommendation to the Board for approval.
Source/collection of data	Human resources report to the HRRC
Method of calculation	Simple count
Data limitations	None
Type of Indicator	Output
Calculation type	Non cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	High performing organisation and proper allocation of resources
Indicator responsibility	Programme Manager

Indicator Title	Number of annual reports provided
Short Definition	The Annual Report provides information on the performance of the institutions in the preceding financial year for the purposes of oversight.
Purpose/importance	The Annual Report looks at the institution's performance relative to the targets set in the Annual Performance Plan and provides the audited annual financial statements. It reveals how the budget was implemented and the state of the institution's financial management systems, and should include relevant background statistics and administrative data series.
Source/collection of data	All information pertaining to the Annual report (including integrated governance reporting) will be consolidated by the Chief Financial Officer.
Method of calculation	Simple count
Data limitations	None
Type of Indicator	Output
Calculation type	Non cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Results based management approach, which will result in integration of strategy, people, resources, processes and measurement to improve decision-making, transparency and accountability.
Indicator responsibility	Programme Manager

Indicator Title	Number of institute image ratings conducted
Short Definition	Rating of staff members' perception of the organisation as an institution of learning.
Purpose/importance	To monitor internal staff members understanding of the institute goals and objectives.
Source/collection of data	Human resources report to HRRC
Method of calculation	Simple count
Data limitations	None
Type of Indicator	Output
Calculation type	Non cumulative
Reporting cycle	Bi-annually
New indicator	Yes
Desired performance	High performing organisation and proper allocation of resources

Indicator responsibility	Programme Manager
--------------------------	-------------------

Indicator Title	Number of days from recruitment requisition received until appointment recommendation made
Short Definition	Rapid appointment of staff to vacant post.
Purpose/importance	Rapid appointment of staff to vacant post will result into low staff turnover to maintain consistency in the work force and develop more skilled employees to be able to deliver on the set institute plans and objectives.
Source/collection of data	Information on vacancy rate will be collected by Human Resources department and submitted on the overall HR report to the HRRC.
Method of calculation	Simple count
Data limitations	None
Type of Indicator	Output
Calculation type	Non cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	High performing organisation and proper allocation of resources.
Indicator responsibility	Programme Manager

Indicator Title	Number of HR performance reports provided
Short Definition	Human resources report outlines organisations HR compliance, recruitment, performance and development of staff and any disciplinary actions.
Purpose/importance	To support the institute in building an excellent workforce to delivery on the Strategic plan.
Source/collection of data	All information will be collected by Human Resources department and submitted on the overall HR report to the HRRC.
Method of calculation	Simple count
Data limitations	None
Type of Indicator	Output
Calculation type	Non cumulative
Reporting cycle	Quarterly
New indicator	Yes

Desired performance	High performing organisation and proper allocation of resources
Indicator responsibility	Programme Manager

Indicator Title	Number of institute budget submitted for approval
Short Definition	The annual budget sets out what funds an institution is allocated to deliver services. The Annual Performance Plan shows funded service-delivery targets or projections.
Purpose/importance	The annual budget indicates the resources for the year ahead to fund the target set out on the APP.
Source/collection of data	During the Strategic session and MTEC period and MTEF period the CFO will submit budget to the Department of Communications and the National treasury setting out the required amount required to deliver on the APP and the Strategic plan.
Method of calculation	Simple count
Data limitations	None
Type of Indicator	Output
Calculation type	Non cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	High performing organisation and proper allocation of resources
Indicator responsibility	Programme Manager

Indicator Title	Number of annual statutory financial statements reports provided within prescribed time
Short Definition	An annual financial statement is a report created annually that quantifiably describes the financial viability of a company. This includes a statement of financial position, statement, statement of financial performance and changes in net worth. It also often includes a cash flow statement.
Purpose/importance	It reveals how the budget was implemented and the state of the institution's financial management systems, and should include relevant background administrative data.
Source/collection of data	The CFO and the finance section compile the Annual Financial Statement based on the actual financial data of the preceding financial year. The unaudited AFS must be submitted the end of May and the audited AFS must be submitted end of July and end of August as part of the Annual report.
Method of calculation	Simple count
Data limitations	None

Type of Indicator	Output
Calculation type	Non cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	High performing organisation and proper allocation of resources
Indicator responsibility	Programme Manager

Indicator Title	Quarterly statutory financial reports provided within prescribed time
Short Definition	Quarterly finance reports provide budgeted amount against actual amount spend in the previous quarter, with particular reference to monitoring delivery against quarterly performance targets.
Purpose/importance	A quarterly finance report provides the Board and the Department of Communications with information on performance against plans and budgeted expenditure.
Source/collection of data	The CFO and the Finance section will compile a report to the Board for approval and to be sent to the Department of Communications. Quarterly reports must be prepared within 30 days after the end of each quarter.
Method of calculation	None
Data limitations	Output
Type of Indicator	Non cumulative
Calculation type	Quarterly
Reporting cycle	Yes
New indicator	Results based management approach, which will result in integration of strategy, people, resources, processes and measurement to improve decision-making, transparency and accountability.
Desired performance	Programme Manager
Indicator responsibility	Simple count

Indicator Title	Monthly statutory financial information provided within prescribed time
Short Definition	Monthly financial information indicating actual vs. budgeted.
Purpose/importance	To provide managers with clear information on actual amount spent for the month vs. the budgeted amount for the month. This will assist managers in achieving set objectives.
Source/collection of data	Report from the financial system will be issued on a monthly basis to managers.

Method of calculation	Simple count
Data limitations	None
Type of Indicator	Output
Calculation type	Non cumulative
Reporting cycle	Monthly
New indicator	Yes
Desired performance	Results based management approach, which will result in integration of strategy, people, resources, processes and measurement to improve decision-making, transparency and accountability.
Indicator responsibility	Programme Manager

Indicator Title	Number of BBBEE procurement reports provided
Short Definition	Company compliance in terms of Broad based black economic empowerment.
Purpose/importance	Compliance with procurement laws and regulations.
Source/collection of data	The Procurement section will compile a quarterly report on the company contribution towards BBBEE.
Method of calculation	Simple count
Data limitations	None
Type of Indicator	Output
Calculation type	Non cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Results based management approach, which will result in integration of strategy, people, resources, processes and measurement to improve decision-making, transparency and accountability.
Indicator responsibility	Programme Manager

Indicator Title	Number of creditor / debtor payments / collections days
Short Definition	Decrease in creditors' payment days to comply with laws and regulations and decrease in debtors' payments days to improve the institute's cash flow.
Purpose/importance	To encourage effective financial management this will assist the institute to attain its set

	goals and objectives.
Source/collection of data	Information on creditors payments periods and debtor's collection period will included in the quarterly finance report to be submitted to the Board for approval and to be sent to the Department of Communications.
Method of calculation	Simple count
Data limitations	None
Type of Indicator	Output
Calculation type	Non cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Results based management approach, which will result in integration of strategy, people, resources, processes and measurement to improve decision-making, transparency and accountability.
Indicator responsibility	Programme Manager

Indicator Title	Number of IT performance reports (including response time, back up tests, LAN availability, connectivity speed, etc.)
Short Definition	Quarterly IT reports outlining the IT department performance.
Purpose/importance	To promote compliance with laws and regulations and effective use of the company resources.
Source/collection of data	Consolidation of the monthly reports sent to the responsible executive to be tabled at EXCO.
Method of calculation	Simple count
Data limitations	None
Type of Indicator	Output
Calculation type	Non cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Results based management approach, which will result in integration of strategy, people, resources, processes and measurement to improve decision-making, transparency and accountability.
Indicator responsibility	Programme Manager

Indicator Title	Number of asset counts
Short Definition	Regular assessment of the institutes assets
Purpose/importance	To promote compliance with laws and regulations and effective use of the company resources.
Source/collection of data	Assets will be counted quarterly information on the asset count on disposal and acquisition will be included in the quarterly finance report to be submitted to the Board for approval and the Department of Communication. Asset will be counted by the respective divisions and submitted to the Head of finance for consolidation.
Method of calculation	Simple count
Data limitations	None
Type of Indicator	Output
Calculation type	Non cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	High performing organisation and proper allocation of resources
Indicator responsibility	Programme Manager

Indicator Title	Percentage of audit issues received, responded to within prescribed time
Short Definition	Audit queries by external and internal auditors to be responded to timeously.
Purpose/importance	To build a high performance organisation and effective use of company resources.
Source/collection of data	To collect the final report from the External auditors and Internal auditors.
Method of calculation	Simple calculation
Data limitations	None
Type of Indicator	Output
Calculation type	Non cumulative
Reporting cycle	Quarterly

New indicator	Yes
Desired performance	Results based management approach, which will result in integration of strategy, people, resources, processes and measurement to improve decision-making, transparency and accountability.
Indicator responsibility	Programme Manager

Indicator Title	Number of operational plans including resource plans developed
Short Definition	An operational plans which details all its operational and financial objectives for the year and to shows how Annual performance plans will be achieved in order to ensure that organisation remains sustainable.
Purpose/importance	To ensure proper use of resources and proper detailed plan of achievement of Annual performance plan.
Source/collection of data	Each Colab and administration visions will compile an operational plan to be submitted to EXCO at the beginning of the financial year.
Method of calculation	Simple count
Data limitations	None
Type of Indicator	Output
Calculation type	Non cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Results based management approach, which will result in integration of strategy, people, resources, processes and measurement to improve decision-making, transparency and accountability.
Indicator responsibility	Programme Manager

Indicator Title	Number of business performance reports provided (actual performance against targets set)
Short Definition	Divisional business performance reports.
Purpose/importance	To provide reports on actual performance against divisional operational plans.
Source/collection of data	Reports from divisions will be submitted to EXCO two weeks after the first quarter.
Method of calculation	Simple count
Data limitations	None
Type of Indicator	Output

Calculation type	Non cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Results based management approach, which will result in integration of strategy, people, resources, processes and measurement to improve decision-making, transparency and accountability.
Indicator responsibility	Programme Manager

Indicator Title	Percentage of funded positions filled
Short Definition	Rapid appointment of staff to vacant post.
Purpose/importance	Rapid appointment of staff to vacant post will result into low staff turnover to maintain consistency in the work force and develop more skilled employees to be able to deliver on the set institute plans and objectives.
Source/collection of data	Information on vacancy rate will be collected by Human Resources department and submitted on the overall HR report to the HRRC.
Method of calculation	Simple calculation
Data limitations	None
Type of Indicator	Output
Calculation type	Non cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	High performing organisation and proper allocation of resources
Indicator responsibility	Programme Manager

Indicator Title	Number of employee satisfaction survey results reported
Short Definition	Survey by Management to gauge employee satisfaction.
Purpose/importance	The results will assist in executing the employee wellness strategy
Source/collection of data	HR department quarterly will conduct survey and results will send to EXCO for review.
Method of calculation	Simple count
Data limitations	None

Type of Indicator	Output
Calculation type	Non cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	High performing organisation and proper allocation of resources
Indicator responsibility	Programme Manager

Indicator Title	Number of grievances / disputes reports provided
Short Definition	Grievances/disputes from employees.
Purpose/importance	To reduce the number of grievance/disputes to encourage a healthy working environment.
Source/collection of data	Grievance/disputes report will be compiled HR department quarterly and results will send to EXCO for review and included in the quarterly HRRC report.
Method of calculation	Simple count
Data limitations	None
Type of Indicator	Output
Calculation type	Non cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	High performing organisation and proper allocation of resources.
Indicator responsibility	Programme Manager

Indicator Title	Percentage variance on operational budget spent
Short Definition	Monthly financial information indicating actual vs. budgeted.
Purpose/importance	To provide managers with clear information on actual amount spent for the month vs. the budgeted amount for the month. This will assist managers in achieving set objectives.
Source/collection of data	Report from the financial system will be issued on a monthly basis to managers.
Method of calculation	Simple calculation
Data limitations	None
Type of Indicator	Output

Calculation type	Non cumulative
Reporting cycle	Monthly
New indicator	Yes
Desired performance	High performing organisation and proper allocation of resources
Indicator responsibility	Programme Manager

Indicator Title	Frequency of performance reviews
Short Definition	Employee performance reviews is an analysis of an employee's work habits undertaken at a fixed point in time to determine the degree to which stated objectives and expectations have been reached.
Purpose/importance	To build and encourage a high performing organisation.
Source/collection of data	Employee and employer (managers) will agree on a contract each year and evaluate the performance of the employee each quarter results of which will be given to Human Resources.
Method of calculation	Simple count
Data limitations	None
Type of Indicator	Output
Calculation type	Non cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	High performing organisation and proper allocation of resources
Indicator responsibility	Programme Manager

Indicator Title	Percentage compliance with laws and regulations
Short Definition	The Board has established and maintains a compliance framework and process that is appropriate taking into account the laws, rules, codes and standards that are applicable in the light of compliance risk profile of the company (King III). Compliance assessments will be conducted as per the legal framework to assess the level of adherence to the applicable laws and regulations by the institute.
Purpose/importance	To ensure that the company complies with applicable laws and considers adherence to non-binding rules, codes and standards.
Source/collection of data	The Company secretary and Internal audit will conduct separate assessments and present the findings to the Board Audit and Risk Management Committee (BARC).

Method of calculation	Simple calculation
Data limitations	None
Type of Indicator	Output
Calculation type	Non cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	High performing organisation and proper allocation of resources
Indicator responsibility	Programme Manager

Programme 2: Multi-stakeholder Collaboration

Indicator Title	Number of campaigns
Short Definition	Number of targeted e-skills related activities/interventions involving government, education, business, civil society and organized labour.to promote e-skills development.
Purpose/importance	Increase the e-Readiness Ranking (e-Skills) of and new job opportunities in South Africa, and stakeholder contributions made to the e-Readiness Programme and Fund.
Source/collection of data	Campaign reports based on data gathered at places where campaigns are held, including smart community centers, provincial CoLabs, national and international platforms in collaboration with international global development agencies.
Method of calculation	Simple count
Data limitations	None
Type of Indicator	Output
Calculation type	Non cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Improved uptake and usage of ICTs.
Indicator responsibility	Programme Manager

Indicator Title	Number of consolidated campaign reports provided
Short Definition	Data gathered nationally, provincially and locally to be aggregated at a national level.
Purpose/importance	To influence greater awareness of e-skills at local, provincial, national and international levels.
Source/collection of data	Data collected during campaigns.

Method of calculation	Simple count
Data limitations	None
Type of Indicator	Output
Calculation type	Non cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Gain an understanding of targeted areas (communities) and e-skills gaps to deliver on the National e-Skills Plan of Action.
Indicator responsibility	Programme Manager

Indicator Title	Number of platforms leveraged for institute brand visibility
Short Definition	The use of media, including TV and community radio, government communications, conferences, workshops and bilateral engagements facilitated by the Department of Communications.
Purpose/importance	To promote the work of the Institute, increase its brand visibility to attract key stakeholders to contribute to the National e-Skills Plan of Action (e-Readiness Programme and Fund)
Source/collection of data	Report on brand visibility.
Method of calculation	Simple count
Data limitations	None
Type of Indicator	Output
Calculation type	Non cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Increased awareness created on the role the Institute and its collaborative partners in development the e-skills human capacity of the country.
Indicator responsibility	Programme Manager

Indicator Title	Number of public awareness survey reports provided
Short Definition	Gauge the level of awareness across the country e.g. through environmental scans (surveys).
Purpose/importance	Gain an understanding of e-skills interventions i.e. there impact, and highlighting new-targeted interventions.

Source/collection of data	Surveys
Method of calculation	Simple count
Data limitations	None
Type of Indicator	Output
Calculation type	Non cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Awareness of the role of the Institute and identification of new opportunities to redirect resource allocations.
Indicator responsibility	Programme Manager

Indicator Title	Number of new partnerships formalized
Short Definition	Number of national and international partnerships that supports and aligned their e-skills initiatives to the National e-Skills Plan of Action through the signing of Memoranda of Understanding (MoUs).
Purpose/importance	Partners to assist in delivering e-skills and enhance the stature of the Institute as an institution of learning.
Source/collection of data	Management reports on current and new partnerships.
Method of calculation	Simple count
Data limitations	None
Type of Indicator	Output
Calculation type	Non cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Effective formal relationships established that add value to the delivery of e-skills through the e-Readiness Programme and Development Fund.
Indicator responsibility	Programme Manager

Indicator Title	Number of formal partnerships renewed
Short Definition	Ensure that existing MoUs realize the value and benefits of partnering with the Institute.
Purpose/importance	Partners agree to long-term engagement with the Institute as articulated in the Value Proposition of the Institute.

Source/collection of data	Quarterly Management reports to Board
Method of calculation	Simple count
Data limitations	None
Type of Indicator	Output
Calculation type	Non cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Partners continue to contribute to the e-skilling of people, e.g. financially, thus ensuring sustainability of the Institute.
Indicator responsibility	Programme Manager

Indicator Title	Number of partnership performance reports against agreed commitments in support of national development policies and strategies
Short Definition	National and international partnerships that support and align their e-skills initiatives to the National e-Skills Plan of Action.
Purpose/importance	To broaden the delivery of e-skills aimed at delivering on the National e-Skills Plan of Action and increasing the e-Readiness Rankings (e-Skills) of the country by influencing stakeholder interventions and funds.
Source/collection of data	Partnership performance report
Method of calculation	Simple count
Data limitations	None
Type of Indicator	Output
Calculation type	Non cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Stakeholder collaboration aligned to the implementation of the National Development plan.
Indicator responsibility	Programme Manager

Indicator Title	Number of new resource support agreements
Short Definition	Commitments and contributions made by collaborative partners to a national e- Readiness Programme and Development Fund.

Purpose/importance	To consolidate and redirect the investment made in the country towards e-skills delivery across business, government, education, civil society and global development partners
Source/collection of data	Transactional and through formalised Memoranda of Understanding (MOU).
Method of calculation	Simple count
Data limitations	None
Type of Indicator	Output
Calculation type	Non cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Increase and redirect the investment made in the country towards e-skills delivery across business, government, education, civil society and global development partners.
Indicator responsibility	Programme Manager

Programme 3: e-Astuteness development

Indicator Title	Number of new targeted courses available (developed / acquired / customized)
Short Definition	Course development, course presentations aimed at addressing identified gaps, shortages and mismatches in course content to address the demand for e-skills and e-competencies.
Purpose/importance	Respond to demand and supply of e-skills at national, provincial and community levels for e-astuteness (e.g. Broadband capacity, Local Content Development, ICT facilitators' capacity and e-literacy).
Source/collection of data	Approved course material
Method of calculation	Simple count
Data limitations	None
Type of Indicator	Output
Calculation type	Non cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	A national e-skills curriculum framework in place that guides the development of new courses targeting the gaps and shortages against new job opportunities and profiles across government, business, education, civil society and global development partners.
Indicator responsibility	Programme Manager

Indicator Title	Number of national e-skills curriculum competency frameworks reviewed
Short Definition	Framework to ensure national coherency in curriculum development.
Purpose/importance	Regular reviews of frameworks to ensure currency and relevance.
Source/collection of data	Content analysis of curricula against environmental e.g. political, economic changes to inform new frameworks.
Method of calculation	Simple count
Data limitations	None
Type of Indicator	Output
Calculation type	Non cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Continuous alignment of e-skills interventions to be aligned to the National Development Plan and the strategic plan of the Department of Communications (e.g. Broadband, Local Content Development, SMME Development, Rural Development and e-literacy).
Indicator responsibility	Programme Manager

Indicator Title	Number of courses revision reports
Short Definition	Review courses in relation to a changing local, provincial, national educational, political and economic environment.
Purpose/importance	Maintain relevance of curricula.
Source/collection of data	CoLab management reports
Method of calculation	Simple count
Data limitations	None
Type of Indicator	Output
Calculation type	Non cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Relevant course content and implementation thereof.
Indicator responsibility	Programme Manager

Indicator Title	Number of e-literacy learners trained
Short Definition	e-literacy learners trained in the use of modern ICTs, including social media.
Purpose/importance	Contribute to making South Africa an e-literate society by 2030 and e.g. contributing to the implementation of the Broadband Plan, opportunities presented in Creative New Media Industries, Connected Health, effective e-service delivery and Education.
Source/collection of data	CoLab management reports
Method of calculation	Simple count
Data limitations	None
Type of Indicator	Output
Calculation type	Non cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Increase e-skills human capacity in the country at community level (deep rural, rural and peri-urban).
Indicator responsibility	Programme Manager

Indicator Title	Number of sector users trained
Short Definition	Users in different sectors, e.g. tourism, banking, education, health, manufacturing, trained in the use of modern ICTs, including social media.
Purpose/importance	To ensure that users of ICT in different sectors become competent in the use of ICTs in order to be operational in an Information Society and knowledge economy.
Source/collection of data	CoLab Management reports
Method of calculation	Simple count
Data limitations	None
Type of Indicator	Output
Calculation type	Non cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Increase the number of users competent in the use of ICTs in the work environment.
Indicator responsibility	Programme Manager

Indicator Title	Number of ICT practitioners trained
Short Definition	ICT practitioners trained in the development and use of modern ICTs.
Purpose/importance	ICT practitioners are competent in the development and use of modern ICTs.
Source/collection of data	CoLab management reports
Method of calculation	Simple count
Data limitations	None
Type of Indicator	Output
Calculation type	Non cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Practitioners competent in the development and use of ICTs to support innovation.
Indicator responsibility	Programme Manager

Indicator Title	Number of e-leaders trained
Short Definition	e-Leaders, including managers, CEOs, NGO leadership, politicians, trained in the use of modern ICTs.
Purpose/importance	e-Leaders to be capacitated to provide strategic direction in the development and use of modern ICTs.
Source/collection of data	CoLab management reports
Method of calculation	Simple count
Data limitations	None
Type of Indicator	Output
Calculation type	Non cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	e-Leaders capable of providing strategic direction in the development and/or use of modern ICTs.
Indicator responsibility	Programme Manager

Indicator Title	Number of smart community centers
------------------------	--

Short Definition	Community centers equipped with appropriate ICTs for use by citizens
Purpose/importance	Influence and reposition existing community centers in collaboration with key stakeholders (USAASA, provincial and local governments, business) as a local platform to promote the development of e-skills human capacity development.
Source/collection of data	CoLab management and Smart Community Centre reports
Method of calculation	Simple count
Data limitations	None
Type of Indicator	Output
Calculation type	Non cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Establish an effective network of targeted smart community centers in collaboration with key stakeholders including State Owned Companies.
Indicator responsibility	Programme Manager

Indicator Title	Number of online courses available
Short Definition	Using the Internet to give learners access to course material.
Purpose/importance	To leverage ICT infrastructure to support access to more targeted learners especially those residing in deep rural, rural and peri-urban communities for inclusive social and economic growth (Broadband, Digital Migration and e-Literacy).
Source/collection of data	CoLab management reports
Method of calculation	Simple count
Data limitations	None
Type of Indicator	Output
Calculation type	Non cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Increase of targeted online course aligned to the Curriculum Frameworks.
Indicator responsibility	Programme Manager

Programme 4: Knowledge for innovation

Indicator Title	Number of research chairs allocated
Short Definition	Professors/ senior researchers appointed to CoLabs .
Purpose/importance	Build a nationally and internationally recognized e-skills research network and facilitate the increase in masters and PhD students to support the national thematic areas as outlined in the National e-Skills Plan of Action.
Source/collection of data	CoLab management reports
Method of calculation	Simple count
Data limitations	None
Type of Indicator	Output
Calculation type	Non cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	A national and internationally recognized network to support research case studies aimed at the national thematic areas.
Indicator responsibility	Programme Manager

Indicator Title	Number of non-degree research projects commissioned
Short Definition	Case studies research especially, that of discussion cases.
Purpose/importance	Promote practice-oriented research aimed at influencing policy making.
Source/collection of data	CoLab management reports
Method of calculation	Simple count
Data limitations	None
Type of Indicator	Output
Calculation type	Non cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Develop and promote the practical solutions identified through case studies to influence policy-making and redirect resources.
Indicator responsibility	Programme Manager

Indicator Title	Number of post graduate research funded
Short Definition	Support senior students to do e-skills related research.
Purpose/importance	Increase and build a solid theoretical foundation for e-skills research to support e-skills delivery.
Source/collection of data	CoLab management reports
Method of calculation	Simple count
Data limitations	None
Type of Indicator	Output
Calculation type	Non cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Increase and continuous knowledge and innovation development to support the national thematic areas of e-skills for national impact.
Indicator responsibility	Programme Manager

Indicator Title	Number of national environmental scans conducted
Short Definition	Labour market intelligence focusing on supply and demand for e-skills.
Purpose/importance	Deliver the requisite e-skills for society and the economy and to influence and redirect key stakeholders to support the e-Readiness Programme and Development Fund.
Source/collection of data	Colab management reports based on environmental scans methodology.
Method of calculation	Simple count
Data limitations	None
Type of Indicator	Output
Calculation type	Non cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Increase in new-targeted e-skills programmes to increase the e-Readiness Rankings of South African and implementation of national strategic priorities (Broadband, Content Creation and e-Literacy).
Indicator responsibility	Programme Manager

Indicator Title	Number of exchanged scholarships facilitated in eSkills/ICT
Short Definition	Establish and facilitate exchange of students/researchers in the field of e-skills between Institutions of learning nationally and internationally.
Purpose/importance	Build the e-skills research base at masters and doctoral levels.
Source/collection of data	Multi-stakeholder collaboration review reports and CoLab management reports.
Method of calculation	Simple count
Data limitations	None
Type of Indicator	Output
Calculation type	Non cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Contribute to building the academic foundation of the e-skills institute.
Indicator responsibility	Programme Manager

Indicator Title	Number of new products developed in eSkills/ICT
Short Definition	Number of new products developed (mobile apps development).
Purpose/importance	Influence curriculum development, teaching and learning and provide a platform for the development of mobile applications to support the thematic areas for new job opportunities.
Source/collection of data	Colab management reports
Method of calculation	Simple count
Data limitations	None
Type of Indicator	Output
Calculation type	Non cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Increase in new products (mobile applications) developed as targeted, to support the national thematic areas and promote entrepreneurship in new and emerging job markets.
Indicator responsibility	Programme Manager

Indicator Title	Number of research ICT/eSkills colloquiums hosted
Short Definition	A national platform aimed at growing the national research network by e.g. sharing research proposals, case studies, and research results with key stakeholders.
Purpose/importance	To critique research and develop new opportunities for research to support the national e-skills plan of action.
Source/collection of data	Colab management reports
Method of calculation	Simple count
Data limitations	None
Type of Indicator	Output
Calculation type	Non cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	New opportunities for research and growth in the national e-skills research network locally, nationally and internationally.
Indicator responsibility	Programme Manager

Indicator Title	Number of research articles in accredited publications (eSkills/ICT related articles)
Short Definition	Publish approved research results for consumption by national and international business, government, civil society and educational institutions to influence existing policy-making, teaching and research.
Purpose/importance	Identify new opportunities for multi-stakeholder collaboration in the areas of e-astuteness development, knowledge for innovation and aggregation.
Source/collection of data	Colab management reportss
Method of calculation	Simple count
Data limitations	None
Type of Indicator	Output
Calculation type	Non cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Consolidation of e-skills research to influence national, provincial and local policies; development for new e-skills targeted programmes .
Indicator responsibility	Programme Manager

Indicator Title	Number of research papers delivered / presented in eSkills/ICT
Short Definition	Research shared and facilitated across key decision makers, education, civil society and government stakeholders at local, national and international conferences and workshops.
Purpose/importance	To increase awareness of the nature and scope of e-skills research and its impact on service delivery, teaching, innovation and collaboration.
Source/collection of data	Colab management reportss
Method of calculation	Simple count
Data limitations	None
Type of Indicator	Output
Calculation type	Non cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	New multi-stakeholder partnerships formalized to support the national e-skills plan of action.
Indicator responsibility	Programme Manager

Indicator Title	Number of thought leaders engagements in the field of ICT/eSkills development
Short Definition	Engage with knowledgeable practitioners in the field of e-skills human capacity development across business, government, education, civil society and global development partners.
Purpose/importance	Contribute to the continuous advancement of the national e-skills plan of action and contribution to the e-Readiness Programme and Development Fund.
Source/collection of data	Colab management reportss
Method of calculation	Simple count
Data limitations	None
Type of Indicator	Output
Calculation type	Non cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Increase in the active participation and contributions by local, national and internationally thought leaders to support the National e-Skills Plan of Action.
Indicator responsibility	Programme Manager

Indicator Title	Number of research reports distributed (eSkills/ICT related)
Short Definition	Non-academic research reports distributed to shareholders and stakeholders
Purpose/importance	Facilitate discussion with key stakeholders across government, education, civil society, business and global development agencies to encourage new research and redirect resource allocations (human and financial).
Source/collection of data	Colab management reports
Method of calculation	Simple count
Data limitations	None
Type of Indicator	Output
Calculation type	Non cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Acceptance and implementation for new research. Increased contribution to the e-Readiness Programme and Development Fund.
Indicator responsibility	Programme Manager

Programme 5: Aggregation

Indicator Title	Number of new strategic guiding documents in eSkills/ICT
Short Definition	Strategic guiding documents developed, e.g. e-competency framework, aggregation framework).
Purpose/importance	To ensure national coherency in curriculum development and research programmes.
Source/collection of data	Management reports
Method of calculation	Simple count
Data limitations	None
Type of Indicator	Output
Calculation type	Non cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Improved curriculum content and research quality
Indicator responsibility	Programme Manager

Indicator Title	Number of e-competence development impact indices report provided
Short Definition	e-Competence impact indices to measure e-competence improvement.
Purpose/importance	Develop e-competence impact indicators and monitor the impact thereof on targeted national development strategies.
Source/collection of data	Colab management reports
Method of calculation	Simple count
Data limitations	None
Type of Indicator	Output
Calculation type	Non cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	e-Competence development impact indices report developed.
Indicator responsibility	Programme Manager

Indicator Title	Number of national e-skills summits hosted
Short Definition	Host biennial national e-skills summit with invitees from the broad field of e-kills/ICT skills development.
Purpose/importance	Review and update the National e-Skills Plan of Action.
Source/collection of data	Colab management reports
Method of calculation	Simple count
Data limitations	None
Type of Indicator	Output
Calculation type	Non cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Reviewed National e-Skills Plan of Action published.
Indicator responsibility	Programme Manager

PART D: ACCRONYMS AND ABBREVIATIONS

DOC	Department of Communications
DOL	Department of Labour
DHET	Department of Higher Education and Training
EXCO	Executive Committee
FET	Further Education and Training Colleges
HRDCSA	Human Resource Development Council of SA
ICTs	Information Communications Technologies
IDC	International Data Corporation
iNESI	Inkamva National eSkills Institute
ISAD	Information Society and Development
ISSA	Institute for Space and Software Applications
ITU	International Telecommunications Union
MDGs	Millennium Development Goals
MGI	McKinsey Global Institute
MICT SETA	Media, Information Communications Technologies, Sector Education Training Authority
MTSF	Medium Term Strategic Framework
NDP	National Development Plan
NDS III	National Development Strategy
NEMISA	National Electronic Media Institute of South Africa
NeSPA	National e-Skills Plan of Action
PIAC	Presidential International Advisory Council
ResNES	Research Network for e-Skills
SOC	State Owned Companies
UN	United Nations
UNDP	United Nations Development Programme
USAASA	Universal Service Access Agency of South Africa
WEF	World Economic Forum
WSIS	World Summit on Information Society