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Department:
Communications
REPUBLIC OF SOUTH AFRICA

Strategic Plan

for the fiscal years 2012 – 2017

and

Annual Performance Plan

for the fiscal year 2012-13



OFFICIAL SIGN-OFF

It is hereby certified that this Strategic Plan:

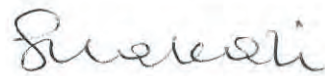
- Was developed by the management of the Department of Communications under the guidance of Minister Dina Pule the Executive Authority
- Takes into account all the relevant policies, legislation and other mandates for which the Department of Communications is responsible
- Accurately reflects the strategic outcome oriented goals and objectives which the Department Of Communications will endeavour to achieve over the period 2012-2017.

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of Department of Communications under the guidance of Minister Dina Pule, the Executive Authority.
- Was prepared in line with the current Strategic Plan of Department of Communications.
- Accurately reflects the performance targets which the Department of Communications will endeavour to achieve given the resources made available in the budget for 2012/13

Mr. Sam Vilakazi
Acting Chief Financial Officer

Signature



Mr Farhad Osman
Head Official responsible for Planning

Signature



Ms Rosey Sekese
Accounting Officer

Signature



Approved by:

Ms Dina Pule, MP
Executive Authority

Signature

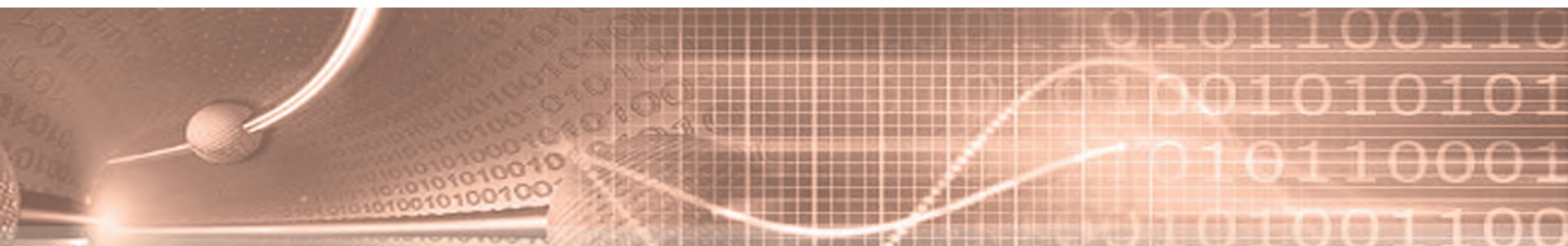


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PART A

STRATEGIC PLAN

Financial Years

2012/13 - 2016/17



FOREWORD BY THE MINISTER OF COMMUNICATIONS

HON. DINA PULE, MP



It is an honour to have an opportunity to serve the people of the Republic of South Africa for the second time in the Department of Communications. The scale of the challenge to efficiently deliver communication services to each citizen, is huge, but as the Department, we are committed to moving with speed to achieve a better life for everyone through efficient use of technology. This spirit was abundant at the Department’s strategic planning session.

The Department is entrusted with two main leadership roles, as we chart the course towards sustainable development. On the one hand, we must help ensure that Government maximizes its use of ICTs to improve the delivery of services to its citizens. On the other, we must help the ICT

sector fulfil its role as one of the primary enablers of economic growth and job creation.

The two roles require us to assist the citizens and the private sector of South Africa to take full advantage of the opportunities provided by ICTs to interact with Government, with each other and with business partners.

If we succeed, we will unlock this country’s enormous potential. Achieving that success will require us to work together like never before. Making South Africa’s democracy real, is a great task. We will not afford ourselves a chance to pause to celebrate our smaller achievements. We have to move forward to overcome the next obstacle through the power of our innovative thinking.

Like many other developing countries, South Africa’s primary challenge is the inequitable distribution of resources, a phenomenon that leads to social ills. The problems in our schooling sector, health sector and in the provision of services such as water and sanitation, are legacies of the past and redressing this imbalance should inform everything we do. At the same time as we reverse the injustices of the past, we have to embrace the challenges thrust upon us by today’s modern, global, and very competitive economy. This new economy is driven by ICTs, and this again emphasises the strategic role that the Department has to play.

Transforming public service delivery

One of the key roles that ICTs in general and the Department in particular, can play is the transformation of public service delivery. The time has come to ensure that we achieve the Single Public Service vision by promoting inter-operability between the

three spheres of Government: to leverage economies of scale, improve the quality of the lives of our people, and help reduce unnecessary duplication. Through using ICTs more effectively, we will enable people to access all Government services they need from one service centre. In this way, we will help the country push back the frontiers of poverty, create wealth, and promote equity and social justice.

The Single Public Service principle will help Government to provide services to the citizens: online, anywhere, any time. This is in line with the Batho Pele (People First) philosophy. The Department must play a leadership part in defining the role that ICT can play in improving service delivery. We must also work with colleagues in other departments to integrate service delivery across all spheres of Government.

Our quest to develop an enabling environment for the speedy and convenient delivery of public services, is hampered by the glaring economic and infrastructure disparities that are still prevalent in our country. We have fortified our ability to address these disparities through plans and strategies for rural development, as well as through a comprehensive model for engagement with the other spheres of Government.

The clever use of ICTs in the public sector will have a ripple effect, not only on the economy, but also on improving business confidence in our country. By demonstrating that we understand how to use ICTs effectively, and by building the necessary infrastructure, we will play an important role in attracting much needed foreign direct investment.

Facilitating the growth of the ICT sector

Making better use of ICT in the public sector will in part depend on the condition of the local ICT sector. Public-private partnerships remain a key strategy in our

drive to improve public access to ICTs and through them to, government services.

Currently, South Africa's ICT industry is the twentieth-largest in the world, accounting for 0.5% of worldwide ICT revenue. It is noted for its vibrancy and the high quality of its work, so we have the benefit of a very viable and competent partner.

One issue that needs to be dealt with properly is the better use of resources like radio spectrum and broadband. The Department will focus on an informed and progressive strategy that will help transform the ICT sector, attract investment, and create jobs. The Department grappled with these challenges during the strategic planning process, and action steps to achieve these goals have been outlined in this document.

For the ICT industry to play its part in helping the country tackle its various challenges successfully, we need to overcome the current skills shortage. We therefore need to develop better ways of ensuring that the supply of trained people matches industry demand. In particular, we must continue to ensure that the ICT industry responds to the high unemployment in the country. Our e-skills initiative is one such intervention, and we must engage with the industry to use its training resources to the best effect.

Experience has taught us that the ICT industry moves fast. Our training initiatives must, therefore, be flexible enough to respond to these changes.



**MINISTER DINA PULE, MP
EXECUTIVE AUTHORITY**

INTRODUCTION BY THE DEPUTY MINISTER OF COMMUNICATIONS

HON. STELLA NDABENI, MP



The development of the Global Information Society is characterised by evolving policy and regulation, ever changing technologies and unpredictable market dynamics. These conditions call for Information Communications Technologies players, Government, operators, policy makers and regulators to constantly adapt in order to ensure that they meet the challenges that ICT revolution throws at us.

There is no doubt that the most difficult part of any revolution is adapting to, and living with the changes. Successfully doing so in the ongoing global ICT revolution can mean the difference between whether organisations continue to be competitive and ultimately operational, as well as whether we achieve our developmental goals or not.

As the deadline for achieving the Millennium Development Goals (MDGs) approaches, we are scaling up efforts to improve the delivery of services that will have a significant impact on the lives of citizens. ICTs play a huge role in public service delivery. In the recent past we have seen communities embarking on what is commonly called 'service delivery protests' basically calling on Government to accelerate delivery of basic services.

The DoC is perfectly positioned to provide solutions to how Government can interact and communicate with citizens seamlessly, both virtually and physically. At the beginning of this term when we assumed office we said "working together we can achieve more". We are continuing to establish partnerships with various stakeholders in the sector, big and small, corporate and non-governmental in our quest to provide quality services to our people. We are convinced that Government can never complete the mountainous effort of transforming our society to a true non-racial; non-sexist and democratic society, alone.

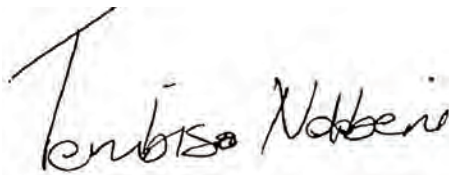
Our country still suffers from glaringly inequitable levels of access to all sorts of resources, among them health, education, finance and ICTs. As a developing state, we have a responsibility to ensure that our people have access to basic needs including ICTs especially for those living in rural and under-served communities. We invite the private sector to work with Government in rolling out info – structures to poor, rural and under-served areas.

Through Smart Phones we have increased our internet penetration to approximately 30%; and findings from the Mobility 2011 research project conducted by World Wide Worx indicate that 44% of urban cell phone users now use cell phone banking as compared to 27% during the previous year. In smaller centres and towns, 27% now use cell phone banking, suggesting that rural areas lag behind urban users by about a year in take-up of these services. In

total, 30% of South Africans in urban and rural areas aged sixteen and above now use cell phone banking.

Greater access to connectivity will play a significant role in uplifting the most productive sector of our population, the youth. The ICT sector is also a crucial sector as it provides the info-structures that make our society functional.

This Strategic Plan represents our medium to long-term road map as we strive towards the realization of our goal of creating a better life for all our people. Working together we certainly can do more.



**HON. STELLA TEMBISA NDABENI, MP
DEPUTY MINISTER**

OVERVIEW BY THE DIRECTOR-GENERAL

MS. ROSEY SEKESE



This Strategic Plan is a roadmap on how the Department will achieve its objectives thereby contributing to the Government's medium-term strategic framework. The strategic plan has to respond to the twelve Government outcomes. Essentially the plan must reflect the role of information and communications technologies in building a knowledge-based economy.

In order to ensure that the Department is properly aligned with the medium-term strategic framework, the Department had to look at how it is currently organized. In this regard we have repositioned the Department to appropriately respond to the needs of a knowledge-based economy, eliminate duplication of functions within branches and ensure that the Department is more efficient in the provision of products and services. Accordingly, a new structure

for the Department has been developed and concurred by the Department of Public Service and Administration for implementation. We have also set ourselves clear flagship projects of high impact. These include achieving and increasing the broadband penetration, implementing the broadcasting digital migration programme for the country, rural development initiatives, corporatization of the Postbank and job creation.

With regards to policy initiatives, we have prioritised certain key policy initiatives, the major one being conducting a comprehensive policy review of the telecommunications, postal, broadcasting and information technology policies. It is envisaged that this process will lead towards the development of an Integrated National ICT Policy Framework for South Africa.

Another priority is the incorporation of Postbank. A particular focus will be realizing the policy intentions of the Act, and we will be working closely with the South African Reserve Bank, South African Post Office and the National Treasury to achieve this objective. We will be introducing important legislation into Parliament during this year, namely the Electronic Communications Amendment Bill, which we hope to have enacted during the 2013/2014 financial year. The Electronic Communications Act is the most important piece of legislation regulating the ICT sector, and this technical amendment is vital in ensuring the sector's continued dynamism.

We should move with the necessary speed to develop and implement measures in support of the National Broadband Policy objectives. There will be a number of initiatives we will be undertaking, i.e.

development of a broadband master plan which will include a review of the policy, development of broadband strategy, broadband implementation plan and business case, which will include a funding model and also ensure that the roles and responsibilities of various key role players are clearly defined and stakeholder engagement is implemented through the Broadband Intergovernmental Committee. The broadband rollout should aim to address deployment, awareness, applications and content development.

The National Growth Path and the Industrial Policy Action Plan call for measures to address the input costs in a productive economy. Accordingly the Department has prioritized the need to address the high cost of telephony in SA particularly in the voice and data markets.

In support of the Comprehensive Rural Development Programme, the Department will accelerate the implementation of the Rural Development Strategy by ensuring that the pilots are extended to the identified sites. The implementation of this strategy augurs well for our vision to ensure that all South Africans irrespective of their location, are able to use ICTs.

The e-skills initiative aims to address the shortage of critical skills in the ICT sector. During this financial year, several pilots are planned. We are excited by ***the huge potential*** that this programme offers us in our quest to close the skills gap in the sector.

ICTs remain at the core of the debate in the international arena. In this regard we will continue to work with our partners to exert our influence on the institution of global governance on telecommunications, broadcasting and postal activities, taking into account the needs of the SADC region and the African continent as a whole.

The DoC has an extremely busy year ahead, of which this is only a partial summary. I would like to conclude by emphasising the key role that a strong support function will play in enabling us to meet our ambitious goals, and fulfil the DoC's mandate to support economic growth and social upliftment. It is thus vital that our recruitment and training should take into account the growing needs of the various branches, especially the core functions, as they gear up to meet their targets.



ROSEY SEKESE
DIRECTOR-GENERAL



Minister of Communications
Ms. Dina Pule, MP



Deputy Minister of Communications
Ms. Stella Ndabeni



Director-General
Ms. Rosey Sekese



STRATEGIC OVERVIEW



STRATEGIC OVERVIEW

1. Vision

South Africa as a global leader in the development and use of information and communication technologies for socio-economic development

2. Mission

Building a better life for all through an enabling and sustainable world class information and communication technologies environment

3. Values

- Transparency
- Respect
- Accountability
- Fairness
- Integrity
- Excellence
- Innovation

4. Legislative and other mandates

4.1. Constitutional mandates

The mandate of the Department of Communications (DoC) is derived from relevant Legislation, and is as follows:

“To create a vibrant ICT sector that ensures that all South Africans have access to affordable and accessible ICT services in order to advance socio-economic development goals and support the Africa agenda and contribute to building a better world”.

Consequently the core functions of the Department of Communications are:

- To develop ICT policies and legislation that create conditions for an accelerated and shared growth of the South African economy, which positively impacts on the well being of all our people and is sustainable;
- To ensure the development of robust, reliable, secure and affordable ICT infrastructure that supports and enables the provision of a multiplicity of applications and services to meet the needs of the country and its people;
- To contribute to the development of an inclusive information society which is aimed at establishing South Africa as an advanced information-

based society in which information and ICT tools are key drivers of economic and societal development;

- To contribute to e-Skilling the nation for equitable prosperity and global competitiveness;
- To strengthen the Independent Communications Authority of South Africa (ICASA), in order to enable it to regulate the sector in the public interest and ensure growth and stability in the sector;
- To enhance the capacity of, and exercise oversight over, State Owned Enterprises (SOE's) as the delivery arms of government; and
- To fulfil South Africa's continental and international responsibilities in the ICT field.

4.2 Legislative mandates

The mandate of the Department of Communications is further embedded in legislation as well as other policy documents. The legislative framework for the work of the Department is contained mainly in the:-

- Broadcasting Act (Act 4 of 1999);
- Electronic Communications and Transactions Act (Act 25 of 2002);
- Electronic Communications Act (Act 36 of 2006);
- Independent Communications Authority of South Africa Act (Act 13 of 2000);
- Sentech Act (Act 63 of 1996);
- Postal Services Act (Act 124 of 1998);
- South African Post Office SOC Ltd. Act No. 22 of 2011; and
- South African Postbank Limited Act No 9 of 2010

In executing its role, the Department is also guided, amongst others, by:

- The Constitution of the Republic of South Africa, 1996 (Act 108 of 1996);
- The Public Service Act, 1994 (Act 103 of 1994) as amended; and
- The Public Finance Management Act, 1999 (Act 1 of 1999) as amended.

5. Overview of the South African ICT market

The ICT sector continues to grow as overall demand for services in the sector increases. A 5.5% overall growth was recorded over the period 2010/2011, with total Telecommunications services estimated at R144 billion. This growth in the revenue size of the ICT sector has resulted in its share of GDP being maintained at an average 7% of GDP, which itself grew by 11% in nominal terms (about 3% in real terms). When comparing South Africa to other BRICS countries, South Africa has a 0.4 % of Telecomms investment as a percentage of GDP. This is the same as Russia but lower than all other BRICS countries (Brazil: 0.5%, China: 1%, India: 5.1%). This low telecomms investment will be addressed in the comprehensive ICT Policy Review through interventions aimed at increasing investment in the ICT Sector.

South Africa has a low penetration of fixed lines in households. While this may not be a major inhibitor of access to basic voice services (with the majority of the population using mobile services for this), it is an inhibitor for expanded fixed line broadband deployment. DSL operates over fixed telephone lines and tends to be the most popular wireline broadband technology in many countries. Its potential is affected by the availability of fixed telephone lines, whether telephone exchanges have been equipped to provide DSL and how far consumers are from the exchange. The availability of fixed telephone lines is therefore a critical prerequisite for the provision of DSL service. Given the low fixed line penetration in South Africa, DSL is not a viable option for the provision of broadband services therefore the focus in the National Broadband Master plan will be on wireless technologies amongst others.

In the past year household computer penetration has only grown from 19% to 20%. This penetration is predominantly in the metropolitan areas where over one third of households have access to a PC, while only around 5% of rural households do. This is a serious barrier to good quality internet access and a great contributor to the 'digital divide'. To address this concern the Department is prioritising several interventions including increasing universal service

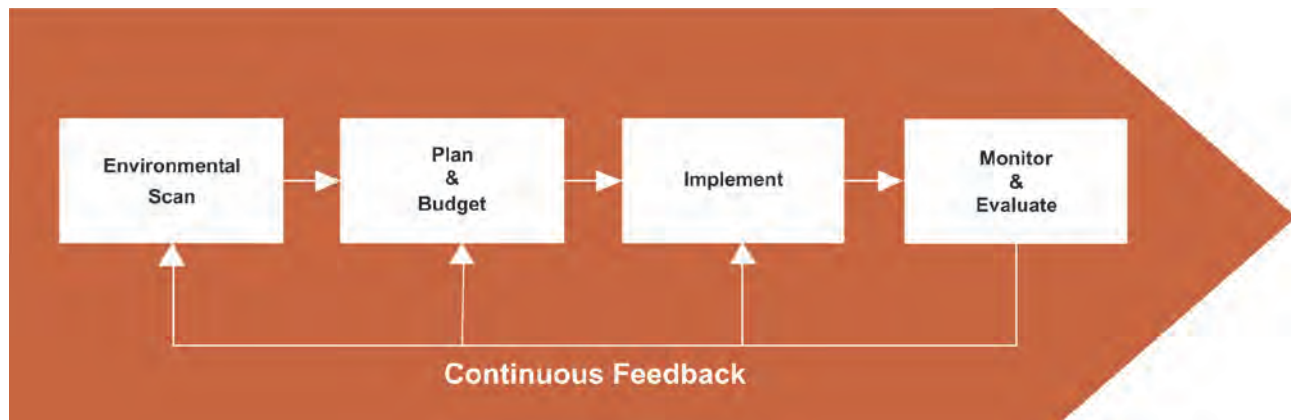
and access to ICTs and increasing uptake and usage of ICTs. Furthermore, key focus will be given to rural connectivity prioritizing 61 identified rural sites across the country.

Several international studies have shown a positive and strong correlation between increases in broadband penetration and GDP. For example, the World Bank in 2009 concluded that a 10% increase in basic broadband penetration enlarged GDP growth by 1.38% in low- and middle-income countries. Over all the mobile broadband market has exploded past the fixed broadband. The biggest innovation has been the introduction of uncapped internet products. Internet traffic is expected to surge sevenfold by 2015, primarily driven by growth in mobile broadband. Countries that have progressed in terms of adopting ICT services such as broadband, have reported economic gains in terms of improved productivity of firms, which in turns encourages investments and, in some cases, growth in employment. The Department, aims to increase broadband penetration through specific interventions in the Broadband Master Plan including reducing the cost of broadband in order to stimulate uptake and usage.

A South Africa industry forecast by Oxford Economics shows that manufacturing output growth is forecast to be higher than GDP over the next decade, where up until 2020, manufacturing output is expected to grow on average by 4.3% per year. However, it is indicated that the three fastest growing sectors in manufacturing over the next decade will be motor vehicle bodies & parts, electric fittings and machine tools. Of the Top 10 fastest growing industries in South Africa, telecommunications equipment ranked 8th last year but a forecast for the next 5 years does not feature the ICT industry at all. To address this concern, the DoC has prioritised the development of an ICT Industry development strategy. Furthermore the comprehensive ICT Policy review, will pay specific focus on ICT Manufacturing and the policy implications in this regard.

6. Description of the strategic planning process

Strategic Management Framework



The Department of Communications has adopted an integrated Strategic Management Framework which is based on Figure A above.

The Department of Communications has adopted an integrated Strategic Management Framework which is based on Figure A above.

- **Environmental Scanning** provides the input required to develop an informed strategic plan taking into consideration all internal and external factors.
- A comprehensive Strategic **Plan** informs the budgeting process regarding the required budget as well as the allocation of this **budget** against Branch Business Plans.
- **Implementation** through the Annual Performance Plan ensures the achievement of set objectives and targets. In order to ensure implementation and periodic reporting of performance, the Annual Performance Plan unpacks the year one target into quarterly targets which are implemented and monitored on a quarterly basis. Furthermore, the Annual Performance Plan informs the development of Programme and Project plans as well as Operational plans which unpacks quarterly targets into actions steps and deliverables within the quarters. This detailed level of planning not only allows for proactive and continuous monitoring and evaluation but also informs the contents of the individual performance agreements thus ensuring alignment between all levels of planning.
- **Monitoring and evaluation** of the implementation provides information on progress or lack thereof and related challenges hindering performance, which directly feeds into the next planning cycle.

Strategic Planning

The Strategic Plan and Annual Performance Plan was developed through extensive consultation taking into consideration both the internal and external environments within which DoC operates. The plan was informed by, among others, the commitments made in the Minister's Performance Agreement and associated Delivery Agreements, the Government's Outcomes Approach as a whole, key ministerial priorities as well as an ICT sector analysis.

Monitoring and Evaluation

In accordance with prescripts stipulating that the Accounting Officer must established procedure for quarterly reporting to the Minister to facilitate effective performance monitoring, evaluation and corrective action, the Department of Communications has implemented a formal and integrated reporting framework with emphasis on quarterly progress reporting against the quarterly targets committed to in the Annual Performance Plan (APP). Furthermore, monitoring is also done against implementation of Programme and Project Plans as well as Operational Plans which further unpack quarterly targets into action steps and deliverables. This ensures a pro-active approach to the monitoring and evaluation process thus ensuring adherence to set targets and immediate mitigation of challenges affecting performance.

Lastly, Performance reports are consolidated to inform the development of the Annual Report which provides an overall indication of the Departments progress towards achieving the objectives and targets as set out in its Strategic Plan.

7. Strategic outcome oriented goals of the institution

Strategic Outcome Oriented Goal 1	Competitiveness and economic growth of the ICT Industry
Goal statement	Enable the maximisation of investment in the ICT sector and create new competitive business opportunities for the growth of the ICT industry in order to enhance socio-economic development
Strategic Outcome Oriented Goal 2	Accessibility, reliability and affordability of ICT Infrastructure
Goal statement	Ensure that ICT infrastructure is accessible, robust, reliable, affordable and secure to meet the needs of the country and its people
Strategic Outcome Oriented Goal 3	Building of an inclusive Information Society
Goal statement	Accelerate the socio-economic development of South Africans and facilitate the building of an inclusive information Society through partnerships with business and civil society and three spheres of Government
Strategic Outcome Oriented Goal 4	Performance of DoC and ICT State Owned Entities
Goal statement	Improve Departmental Performance and enhance the role of ICT SOEs as the delivery arms of Government
Strategic Outcome Oriented Goal 5	Contribution to the Global ICT Agenda
Goal statement	Contribute to the global ICT Agenda prioritising Africa's development



8. Departmental Programmes

The following Programmes and Sub-programmes depict the current state of the Department as per the approved 2012 Estimates of National Expenditure (ENE). However, the Department has undergone an organisational review process which has redefined its Programmes and Sub-programmes. Such changes to the Programme structure will be reflected in the 2013 ENE and subsequently in the Strategic Plans to follow.

Programme 1: Administration

The purpose of Programme 1 is to provide strategic support for the Ministry and overall management of the Department.

The Programme consists of the following 4 sub-programmes:

- Ministry
- Departmental Management
- Internal Audit
- Corporate Services
- Office Accommodation

Programme 2: ICT International Affairs and Trade

The purpose of Programme 2 is to ensure alignment between South Africa's international activities and agreements in the field of ICT and South Africa's foreign policy. The ICT International Affairs Programme consists of the following sub-programmes:

- **International Affairs** coordinates the functions and responsibilities of the department to meet South Africa's international ICT obligations through bi-laterals, multi-laterals and tri-laterals.
- **ICT Trade/Partnerships** develop and advance the country's interests in international trade forums through participation in World Trade Organisation ICT related initiatives and other international trade agreements, such as South African European Union Trade Agreement and bilateral agreements with counterpart countries. South Africa's national interests are also promoted in these forums.

Programme 3: ICT Policy Development

The purpose of Programme 3 is to develop ICT policies and legislation that support the development of an ICT sector that creates favourable conditions for the

accelerated and shared growth of the economy. Develops strategies that increase the uptake and usage of ICT by the majority of the South African population, thus bridging the digital divide. The ICT Policy Development Programme consists of the following sub-programmes:

- **ICT Policy Development** drafts legislation, regulations, policy and guidelines that govern the broadcasting, telecommunications, postal and IT sectors, thus ensuring broad-based economic development within the ICT sector.
- **Economic Analysis, Market Modelling and Research** is responsible for economic analysis of the broadcasting, telecommunications, postal and IT sectors to determine trends and create growth projections. This sub-programme also undertakes market research to explore areas that require policy intervention.
- **ICT Uptake and Usage** ensures that the ICT industry adheres to and implements policy and legislation, and undertakes research to determine the extent to which policies are being implemented in the broadcasting, telecommunications, postal and IT sectors.
- **Intergovernmental Relations** advises, coordinates and facilitates intergovernmental relations with all spheres of Government in carrying out the departmental mandate.
- **South African Broadcasting Corporation: Community Radio Stations** focuses on extending signal distribution to reach all communities and extending community multimedia services at selected nodal points.
- **South African Broadcasting Corporation: Programme Production** makes monetary transfers to the South African Broadcasting Corporation and other entities for producing programmes with local content on issues relating to youth, women, children, the disabled, HIV and AIDS, for commercial and community radio stations.

Programme 4: ICT Enterprise Development

The purpose of Programme 4 is to oversee and manage Government's shareholding interest in public entities and to facilitate growth and development of small, medium and micro enterprises (SMMEs) in the ICT sector. The ICT Enterprise Development Programme consists of the following subprogrammes:

- **Public Entity Oversight** provides oversight relating to state owned enterprises by managing Government's shareholder interests in public enterprises to support the attainment of key national goals and strategic priorities.

- **Small Medium and Micro Enterprise Development** facilitates the growth and development of ICT SMMEs.

Programme 5: ICT Infrastructure Development

The purpose Programme 5 is to promote investment in robust, reliable, secure and affordable ICT infrastructure that supports the provision of a multiplicity of applications and services. The ICT Infrastructure Development Programme consists of the following sub-programmes:

- **Applications and Research** is responsible for technology research and analysis, applications and content development, analysing the legal environment to promote infrastructure technologies, and managing the use of the national frequency spectrum.
- **Meraka Institute** conducts research and develops ICT applications in the national interest - (transfers to this entity ended in 2009/10).
- **112 Emergency Call Centre** provides a single national emergency number, from which all emergency calls will be routed to the most suitable local response unit.
- **.za Domain Name Authority** is responsible for administering and managing the .za domain name space.

Programme 6: Presidential National Commission

The purpose of Programme 6 is to facilitate the development of an inclusive information society by promoting the uptake and usage of ICT for improved socio-economic development and research. This programme is currently under review and is likely to change during the 2012 MTEF process. Programme 6 currently consists of the following sub-programmes:

- **Planning, Coordination and Evaluation** ensures that South Africa has pro-active and progressive national plans on the information society and development, with sectoral, provincial and local government inputs. This entails assessing the impact of ICT programmes and projects.
- **Information Society and Development Cluster** supports the effective and efficient functioning of the information society as well as the development of institutional mechanisms, such as the inter-ministerial committee on information society and development, intergovernmental relations forum, the forum of South African directors-general for information society and development, and the intergovernmental relations forum technical committee such as Information Society

and Development Multi-stakeholder Forum and ICT Indaba.

- **e-Applications** facilitates the implementation of information society related projects and programmes to attain the sectoral targets of the information society and development plan, and maximises the benefits of the information society for the development of women, children, youth, people with disabilities and poor communities.
- **Presidential National Commission Operations** provides responsive, timely and comprehensive strategic and administrative support that strengthens the Presidential National Commission on information society and development as a knowledge-driven organisation.

STRATEGIC OBJECTIVES



9. Strategic objectives

Strategic Outcome Oriented Goal 1	Competitiveness and economic growth of the ICT Industry
Goal statement	Enable the maximisation of investment in the ICT sector and create new competitive business opportunities for the growth of the ICT industry to enhance socio-economic development
Strategic Objective 1.1	Development of ICT Policies and Legislation
Objective statement	Contribute to creating conditions for inclusive economic growth through the development and implementation of ICT policies, legislations and strategies that positively impact on the quality of life for all

Strategic Outcome Oriented Goal 2	Accessibility, reliability and affordability of ICT Infrastructure
Goal statement	Ensure that ICT infrastructure is accessible, robust, reliable, affordable and secure to meet the needs of the country and its people
Strategic Objective 2.1	Modernisation and deployment of ICT infrastructure
Objective statement	Support and enable the provision of a multiplicity of ICT applications and services through facilitating the modernisation and deployment of the infrastructure
Strategic Objective 2.2	Rural Development and Universal Access and Services
Objective statement	Contribute to rural development through increasing Universal Access and Services to ICTs
Strategic Objective 2.3	Contribute towards efficient management and usage of the National Radio Frequency Spectrum
Objective statement	Contribute towards efficient management and use of the National Radio Frequency Spectrum
Strategic Objective 2.4	Reduction of the cost to communicate
Objective statement	Improve cost, quality, availability and usage of ICTs

Strategic Outcome Oriented Goal 3	Building of an inclusive information Society
Goal statement	Accelerate the socio-economic development of South Africans and facilitate the building of an inclusive information Society through partnerships with business and civil society and three spheres of Government
Strategic Objective 3.1	Increasing e-Skills and Uptake and usage of ICTs

Objective statement	Contribute to increasing the ICT skills base in South Africa for employability in the knowledge economy and increase access to, and uptake and usage of ICTs
Strategic Objective 3.2	Growth and development of SMMEs
Objective statement	Facilitate the growth and development of SMME's as well as improve their sustainability through the use of ICTs
Strategic Objective 3.3	ICT research and development
Objective statement	Improve evidence-based policy-making through conducting ICT research and development to increase economic growth and global competitiveness

Strategic Outcome Oriented Goal 4	Performance of DoC and ICT State Owned Entities
Goal statement	Improve Departmental performance and enhance the role of ICT SOEs as the delivery arms of Government
Strategic Objective 4.1	Oversight to SOEs and other entities
Objective statement	Provide efficient and effective oversight to SOEs and other entities through effective monitoring and corporate governance mechanisms
Strategic Objective 4.2	Enhancement of Departmental Performance
Objective statement	Enhance Departmental performance through improving institutional processes and mechanisms

Strategic Outcome Oriented Goal 5	Contribution to the Global ICT Agenda
Goal statement	Contribute to the global ICT Agenda prioritising Africa's development
Strategic Objective 5.1	Implementation of NEPAD and African Multilateral and Bilateral ICT programmes
Objective statement	Facilitate South Africa's active participation in multilateral, bilateral and other International Forums to advance the SA ICT Agenda
Strategic Objective 5.2	ICT Trade and Investment
Objective statement	Explore and exploit trade and investment opportunities for the ICT Sector in South Africa

10. 2012 - 2017 Strategy Map

SG1: Enable the maximisation of investment in the ICT sector and create new competitive business opportunities for the growth of the ICT industry to enhance socio-economic development	SO 1.1: Contribute to creating conditions for inclusive economic growth through the development and implementation of ICT policies, legislations and strategies that positively impact on the quality of life for all
SG 2: Ensure that ICT infrastructure is accessible, robust, reliable, affordable and secure to meet the needs of the country and its people	SO 2.1: Support and enable the provision of a multiplicity of ICT applications and services through facilitating the modernisation and deployment of the infrastructure SO 2.2: Contribute to rural development through increasing Universal Access and Services to ICTs SO 2.3: Contribute towards efficient management and usage of the National Radio Frequency Spectrum SO 2.4: Improve cost, quality, availability and usage of ICTs
SG 3: Accelerate the socio-economic development of South Africans and facilitate the building of an inclusive information Society through partnerships with business, civil society and three spheres of Government	SO 3.1: Contribute to increasing the ICT skills base in South Africa for employability in the knowledge economy and increase access to and uptake and usage of ICTs SO 3.2: Facilitate the growth and development of SMME's as well as improve their sustainability through the use of ICTs SO 3.3: Improve evidence-based policy-making through conducting ICT research and development for economic growth and global competitiveness
SG 4: Improve Departmental performance and enhance the role of ICT SOEs as the delivery arms of Government	SO 4.1: Provide efficient and effective oversight to SOEs and other entities through effective monitoring and corporate governance mechanisms SO 4.2: Enhance departmental performance through improving institutional processes and mechanisms
SG 5: Contribute to the global ICT Agenda prioritising Africa's development	SO 5.1: Facilitate South Africa's active participation in Multilateral, Bilateral and other International Forums to advance the SA ICT Agenda SO 5.2: Explore and exploit trade and investment opportunities for the ICT Sector in South Africa



11. Resource considerations

Expenditure drastically decreased from R2.3 billion in 2008/09 to R1.4 billion in 2010/11, at an average annual rate of 16%. This was due to the non-transfer of R199.9 million to Sentech for the digitisation and R180 million to Universal Services and Access Fund owing to the delay by the department in finalising the DTT standards. A saving of R150 million was realised in 2010/11 regarding the implementation of the ICT access network for the 2010 FIFA World Cup as this project was completed for R160.4 million for goods and services.

Over the medium-term, expenditure is expected to decrease at an average annual rate of 6.6 per cent, from R2 billion in 2011/12 to R1.9 billion in 2014/15, due to South African Post Office not receiving subsidy from the Department anymore, funding for Universal Service Obligations (USO) came to an end. The baseline efficiency savings made by the Department of R78 million in 2012/13, R182.3 million 2013/14 and R120.2 million in 2014/15, mostly caused by reductions in the Broadband ICT-universal access allocations, and the cancellation of the South African Post Office subsidy allocation.

Compensation of employees

Expenditure increased drastically from R108 million in 2008/09 to R173.2 million in 2011/12 at annual rate of 16.5% due to the organisational restructuring. Over the medium term, expenditure is expected to increase slightly from R182.9 million to R203.7 million at annual rate of 5.6 per cent. The organisational structure is expected to increase to 439 over the MTEF due to the revision of the organisational structure as approved by the Department of Public Service and Administration.

Goods and services

Expenditure decreased from R269.3 million in 2008/09 to R175.6 million in 2010/11 owing to the withholding of projects as well as instability in the Department's internal control resulting in the slow spending of allocated funds. In 2011/12 expenditure increased drastically to R415.5 million owing to the additional allocation of R100 million for Broadband ICT-universal access. Regarding the MTEF the expenditure is expected to increase marginally from R292.6 to R321.1 owing to the shifting of Broadband allocations, to payments of capital assets, as the funding is for the procurement of infrastructure.

Transfers and subsidies

Spending in this category declined from R1.9 billion to R1.1 billion as allocations for the development of ICT infrastructure for the 2010 FIFA World Cup, came to an end. In the 2011/12 expenditure

increased to R1.4 billion as a result of the additional fund of R109.9 million received through the adjustment estimates (rollover). Regarding the MTEF, expenditure is expected to remain constant on R1.1 billion.

Payment of capital assets

Expenditure decreased from R12.8 million in 2008/09 to R2.4 million in 2010/11 owing to budget cuts as well as reprioritisation. The MTEF expenditure is expected to increase drastically from R104.9 million to R210.9 million owing to the allocation for Broadband ICT-universal access and for procuring broadband infrastructure for underserved/rural areas in South Africa.

Implications of skills management in the ICT sector

The lack of capacity resulting from the shortage of scarce and critical skills such as ICT legal practitioners and ICT Engineers is a huge challenge. Owing to the competition in the corporate market between private and public sector, it is a challenge for the Department to attract and retain the relevant scarce and critical skills. However the E-Skills initiative has been initiated within the Department to ensure graduate readiness to function effectively in the ICT sector.

Potential impact of changes on the Department

The process of organisational structural review and re-alignment will establish new, effective channels of communication with all stakeholders.

Implications for supply and demand

The previous organisational structure was characterised by the following challenges and disadvantages:-

- Silo approach within the departmental business units;
- Duplication and fragmentation of functions in various business units;
- Overlapping and competing of roles and functions within certain business units;
- Staff additional to the establishment;
- Poor control systems;
- Lack of synergy in the organisational structure; and
- Lack of alignment between the organisational structure and the organisational strategy with specific reference to key priorities such as broadband, e-Skills, DTT, Cyber-security.

The proposed organisational structure is aimed at supporting the organisational strategy and aligning key focus areas, including reporting, clear accountability/responsibility, quality assurance, leadership support and performance management. The structure will optimise and synchronise execution of business activities, ensure that related functions, processes and activities which attempt to achieve the same results, are grouped together in the different business units. The structure will be goal-oriented.

12. Risk management

Risk management is a systematic process to identify, evaluate and address risks on a continuous basis before such risks can impact negatively on the Department's service delivery capacity. A key outcome of the risk identification and assessment process includes a detailed list of all key risks including those that require treatment as

determined by the overall level of the risk against the Department's risk appetites and tolerance levels. The purpose of responding and treating risks is to minimize or eliminate the potential impact the risk may pose to the achievement of the Department's strategic objectives as tabled in this document. In instances where the management of risk is not within the control of the Department, the response strategies consider measures such as forward planning and lobbying. Though the Department has controls in place to mitigate its exposure to key risks, it has been challenged by capacity constraints during the past two years (2010-2012) and should this continue into the future (potential unwanted outcome), the Department may not be able to properly implement and monitor controls to reduce the likelihood of these key risks. The Department has therefore identified the following key risks for which the Department is currently implementing and monitoring mitigation strategies.

KEY/SIGNIFICANT RISKS AND MITIGATION STRATEGY	
1. Crosscutting Risks	
RISK	MITIGATION STRATEGY
Inadequate financial resources to achieve the Department's strategic objectives and mandate.	- Seek additional sources of funding especially for critical projects of the Department - Engage with National Treasury for additional funding (e.g. ICT Infrastructure Fund) - Leverage on the Jobs fund and private sector initiatives and resources.
Human Resources (HR) skills shortage to achieve the Department's strategic objectives and mandate	- Conduct a comprehensive skills audit to evaluate and consider necessary skills shortage, prioritise and fill critical posts, and develop and maintain a plan to retain the required level of skills and expertise - Embark on formalised project management and other technical skills training - Prioritise recruitment in critical areas with competent personnel
Mandate overlap in different spheres of Government	- Resolve mandates overlap through active participation in the establishment/enhancement of legislative framework(s) - Thorough stakeholder engagements to agree on responsibilities and collaborations, deadlines, etc, prior to initiation of projects to achieve mandates

1. Project/programme specific risks

Project/ Programme	RISK	MITIGATION STRATEGY
Digital migration	Inability to meet national and international expectations on digital migration such as coverage, switch on and switch off deadlines, technical and manufacturing specifications and standards, competition and technological advancements, etc.	- Consider using the public-private partnership to leverage private sector initiatives and resources - Establish project technical advisors to provide necessary counsel regarding standards, new and competitive developments and innovations, etc. - Evaluate manufacturing processes/phases which should be approved by the relevant regulatory authorities such as the South African Bureau of Standards (SABS), etc.
	Low uptake of the DTT services and STBs which could impact on switch-off	- Embark on vigorous awareness campaigns in collaboration with stakeholders and service providers - Consider the need to run parallel systems, i.e. analogue and digital simultaneously
	Lack of analytical tools to obtain critical data for decision making, e.g. data on population statistics to properly decide on persons qualifying for subsidised STBs, financial modelling for realistic project costing, etc.	- Source analytical tools and conduct research to obtain relevant data to assist in the decision making process of the project such as population statistics with information on household income, households with existing televisions, etc. - Appoint financial experts to provide project costing and other financial advice throughout the project

13. Public entities

Name of public entity	Mandate	Outputs	Current annual budget (R thousand)	Date of next evaluation
South African Post Office	Provides postal and related services to the South African public. SAPO was granted an exclusive mandate to conduct postal services in South Africa by the Postal Services Act (1998). The Act makes provision for the regulation of postal services and the operational functions of the company, including, its universal service obligations	• mail delivery systems • financial services • logistics operations • ICT services • delivery of Government services	• Revenue: R 6,2 billion • Operating costs: R 6 billion	Quarterly and annually
South African Broadcasting Corporation	The South African Broadcasting Corporation (SABC) was established in terms of the Broadcasting Act (1936) as a Government enterprise to provide radio and television broadcasting services to South Africa	The SABC is charged with meeting the broadcasting needs of all South Africans and is broadly obliged: • ensure access of its services to all citizens throughout the country • inform, educate and entertain • provide services in all official languages • reflect both the unity and diverse cultural and multilingual nature of South Africa and all of its cultures and regions, to audiences • provide programming for children, women, youth and people with disabilities • broadcast national, developmental and minority sports • develop talent and showcase South African content • provide independent news of high quality standards and • ensure the financial sustainability of the SABC by way of cost effective utilization of budget and resources	• Revenue: R6.3 billion • Expenditure: R6.2 billion	Quarterly and annually

Name of public entity	Mandate	Outputs	Current annual budget (R thousand)	Date of next evaluation
Sentech	Provide broadcasting signal distribution for broadcasting licensees. In 2002, Sentech was licensed through the Telecommunications Amendment Act (2001) to provide international carrier-to-carrier voice services as well as multimedia services	In line with its mandate, the company's primary outputs for the 2011 – 2014 MTEF period are: - rollout of digital terrestrial television transmitter network, ensuring that 92% of the population will be covered by December 2013 to enable analogue switch-off - expanding universal coverage for SABC services through rollout of low power transmitter network - rollout 'open access' National Wireless Broadband Network with the Government as primary tenant. [This programme has been suspended pending finalisation of a National Broadband Strategy by the Department of Communications] - develop new business models to exploit market opportunities presented by converged communications technologies. The company will focus on content management and distribution services	- Revenue: R971 million - Operating costs: R797 million	Quarterly and annually
National Electronic Media Institute of South Africa	Provides much needed skills training at an advanced level for the broadcasting industry. It offers diploma courses, short courses and internships in three subjects: TV production, radio production and creative multimedia	- Radio Production Certificate - Film, Video and Television Certificate - Animation 2D Certificate - Animation 3D Certificate - Design Certificate	R34.1 million	Quarterly and annually

Name of public entity	Mandate	Outputs	Current annual budget (R thousand)	Date of next evaluation
Universal Service and Access Agency of South Africa (USAASA)	Promotes universal service and access to communications technologies and services for all South Africans. It also facilitates and offers guidance on evaluating, monitoring and implementing schemes, which propose to improve universal access and service The agency is mandated by the Telecommunications Act (1996) to manage the Universal Service Fund. The fund, with monies appropriated by Parliament, is used to provide infrastructure for the universal services area licensees as well as providing infrastructure for telecentres and school cyber labs (computer laboratories with ICT equipment which will enable access to the internet and provide multimedia services)	- Facilitate interventions in ensuring affordable and equitable access and usage: - Target: 367 000 / 448 558 subsidised Set Top Boxes distributed - One under serviced area with broadband infrastructure 44 access centres - Monitor and evaluate effective use and social appropriation: - GIS map of public access centre - Audit of public access ICT centres - Develop measurable ICT indicators - Implement a monitoring and evaluation tool - Offer guidance regarding universal access in view to inform policy regulatory. - Conduct a feasibility study on National Broadband	USAASA: R59, 801 million USAF: R43 997 USAF STBS: R220 million	Quarterly and annually
.za Domain Name Authority	The .za Domain Name Authority (.za DNA) was established to assume responsibility for the .za Domain Name Space. The .za DNA was established in terms of Chapter 10 of the Electronic Communications and Transactions Act (ECT), 2002	- Management & administration of .za namespace - Licensing of .za registries & registrars - Policy & guidelines - Compliance with domains name international best practices - Education & awareness .za Alternative Dispute Resolution (ADR)	R1,5 million	Quarterly and annually

Name of public entity	Mandate	Outputs	Current annual budget (R thousand)	Date of next evaluation
Independent Communications Authority of South Africa (ICASA)	The Independent Communications Authority of South Africa Act, (2000) provided for the merger of the South African Telecommunications Regulatory Authority and the Independent Broadcasting Authority to form the Independent Communications Authority of South Africa (ICASA). ICASA is responsible for regulating the telecommunications and broadcasting industries in the public interest, to ensure affordable services of a high quality for all South Africans. In addition to developing regulations ICASA issues licenses to telecommunications and broadcasting service providers, enforces compliance with rules and regulations, protects consumers from unfair business practices and poor quality services, hears and decides on disputes and complaints brought against licensees, and controls and manages the effective use of the radio frequency spectrum.	• Ensure effective participation by HDIs in the industry • Ensure the provision of broadband services • Optimise the use of the radio frequency spectrum to support the widest variety of services • Engage the NCC on consumer protection matters • Promote the development of public, community and commercial broadcasting services in the context of digital migration • Ensure compliance with legislation and regulation • Strengthen and modernise ICASA • Promote competition	R 313 378	Quarterly and annually

PART B

ANNUAL PERFORMANCE PLAN

Financial Year 2012/2013



1. Overview of 2012 budget and MTEF estimates

1.1 Expenditure estimates

Table Y.1 Communications

Programmes	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
	Outcome		Medium term estimates				
Administration	147,431	163,200	145,615	149,685	152,596	159,066	169,299
Information Communication Technology International Affairs and Trade	53,479	44,600	35,223	41,390	38,046	38,370	39,762
Information Communication Technology Policy Development	71,491	70,112	89,712	95,739	88,650	86,598	94,854
Information Communication Technology Enterprise Development	1,918,413	1,923,635	1,083,604	1,399,316	1,122,855	1,319,436	1,173,733
Information Communication Technology Infrastructure Development	94,849	74,787	44,843	282,044	280,240	308,353	411,993
Presidential National Commission	42,948	25,578	27,480	34,691	29,952	30,489	34,373
Total	2,328,611	2,301,912	1,426,477	2,002,865	1,712,339	1,942,312	1,924,014

<u>Economic classification</u>							
Current payments	377,243	432,026	321,044	589,090	575,512	608,252	734,841
Compensation of employees	107,953	129,595	145,082	173,213	182,875	191,967	203,706
Salaries and wages	97,140	115,150	128,919	153,743	161,424	169,819	180,197
Social contributions	10,813	14,445	16,163	19,470	21,451	22,148	23,509
Goods and services	269,290	302,401	175,646	415,877	292,637	291,285	321,135
Administrative fees	9,228	1,371	977	1,888	1,961	2,059	2,188
Advertising	19,854	13,849	7,389	12,343	11,345	10,254	11,829
Assets less than the capitalisation threshold	1,516	913	567	6,120	5,832	5,739	6,361
Audit cost: External	1,457	6,517	3,304	2,240	2,243	2,171	2,619
Bursaries: Employees	200	315	374	859	698	772	884
Catering: Departmental activities	2,868	2,781	1,546	2,542	1,731	1,612	1,877
Communication	6,279	8,077	5,907	6,843	6,870	6,674	7,370

Computer services	3,657	2,499	6,102	4,755	2,295	2,406	3,889
Consultants and professional services: Business and advisory services	50,839	42,063	34,638	125,751	104,613	104,638	114,662
Consultants and professional services: Infrastructure and planning	23	-	-	85,100	263	110	117
Consultants and professional services: Legal costs	2,276	607	3,329	2,457	2,310	2,429	2,475
Contractors	35,154	86,832	4,412	16,774	17,213	17,176	19,102
Agency and support / outsourced services	19,158	21,960	1,644	27,419	26,248	27,691	29,354
Entertainment	149	145	110	466	478	504	532
Fleet services (including Government motor transport)	-	-	657	451	474	498	528
Inventory: Fuel, oil and gas	431	512	51	15	16	17	18
Inventory: Materials and supplies	14	13	13	30	31	33	34
Inventory: Medical supplies	1	2	5	22	23	24	25
Inventory: Other consumables	83	233	103	335	297	229	242
Inventory: Stationery and printing	6,117	6,833	4,882	7,780	7,733	7,602	8,449
Lease payments	24,972	33,991	41,226	28,964	30,961	31,382	33,626
Property payments	10,599	11,622	10,605	12,080	12,584	12,423	13,323
Transport provided: Departmental activity	-	-	-	1,062	761	800	848
Travel and subsistence	41,467	27,545	25,534	32,647	23,804	22,946	26,381
Training and development	10,945	5,835	4,400	8,216	8,154	7,454	8,634
Operating expenditure	2,120	22,989	15,103	17,445	17,101	17,506	18,448
Venues and facilities	19,883	4,897	2,768	11,273	6,598	6,136	7,320
Interest and rent on land	-	30	316	-	-	-	-
Interest (Incl. interest on finance leases)	-	-	316	-	-	-	-
Rent on land	-	30	-	-	-	-	-
Transfers and subsidies	1,938,461	1,859,612	1,102,325	1,409,516	1,131,936	1,328,898	1,183,704
Provinces and municipalities	6	105	6	-	-	-	-
Provinces	6	101	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-
Provincial agencies and funds	6	101	-	-	-	-	-

Municipalities	-	4	6	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	4	6	-	-	-	-	-	-
Departmental agencies and accounts	344,977	377,206	430,467	692,674	759,427	784,375	776,886		
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	344,977	377,206	430,467	692,674	759,427	784,375	776,886		
Higher Education Institutions	98	78	-	-	-	-	-	-	-
Foreign Governments and international organisations	9	6	6	-	-	-	-	-	-
Public corporations and private enterprises	1,390,484	1,477,598	667,973	713,142	368,624	540,424	402,473		
Public corporations	1,390,484	1,477,598	667,915	713,142	368,624	540,424	402,473		
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	1,390,484	1,477,598	667,915	713,142	368,624	540,424	402,473		
Private enterprises	-	-	58	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	58	-	-	-	-	-	-
Non-profit institutions	2,824	327	3,723	3,700	3,885	4,099	4,345		
Households	200,063	4,292	150	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	200,063	4,292	150	-	-	-	-	-	-
Payments for capital assets	12,786	10,192	2,400	4,259	4,891	5,162	5,469		
Buildings and other fixed structures	-	-	-	-	100,000	125,000	210,000		
Machinery and equipment	6,660	6,369	2,301	4,259	4,891	5,162	5,469		
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	6,660	6,369	2,301	4,259	4,891	5,162	5,469		
Software and other intangible assets	6,126	3,823	99	-	-	-	-	-	-
of which:									
Capitalised compensation of employees	-	-	-	-	-	-	-	-	-
Capitalised goods and services	-	-	-	-	-	-	-	-	-
Payments for financial assets	121	82	708	-	-	-	-		
Total	2,328,611	2,301,912	1,426,477	2,002,865	1,712,339	1,942,312	1,924,014		

1.2 Relating expenditure trends to strategic outcome oriented goals

The spending focus over the medium term will be on expanding access to broadband by implementing the national broadband strategy, enhancing access to digital television for poor households through the provision of a subsidy scheme for set-top-boxes and accelerating access to ICT by coordinating the participation of the South African Government in specialised ICT agencies.

Expenditure decreased from R2.3 billion in 2008/09 to R2 billion in 2011/12, at an average annual rate of 4.9 per cent, owing to reduced expenditure in the ICT Policy Development and ICT Enterprise Development programmes. Spending in the ICT Policy Development programme declined as a result of the delays in finalising the digital terrestrial television standards and completing the Telkom ICT access network, while spending in the ICT Enterprise Development programme declined as allocations transferred to entities for the development of ICT infrastructure for the 2010 FIFA World Cup came to an end.

PROGRAMME AND SUB-PROGRAMME PLANS



2. Programme 1: Administration

The purpose of Programme 1 is to provide strategic support and overall management of the Department through the provision of strategic leadership and operational support, enabling the Department to deliver on its mandate, smoothly, efficiently, professionally and on time.

2.1 Annual targets for 2012/13 – 2014/15

INDICATOR	AUDITED/ACTUAL PERFORMANCE				ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
	2008-9	2009-10	2010-11	2011-12		2012/13	2013/14	2014/15
2.1.	Support and enable the provision of a multiplicity of ICT applications and services through facilitating the modernisation and deployment of the infrastructure							
2.1.1	Implementation of BDM Policy (Public Awareness)	-	-	-	-	Implementation of the BDM Policy monitored (Public Awareness)	Implementation of the BDM Policy monitored (Public Awareness)	-
2.2	Contribute to rural development through increasing Universal Access and Services to ICT							
2.2.1	Implementation of the DoC engagement model across three spheres of Government	The Department participated in various Izimbizo and Government communication campaigns across numerous Provinces, with specific focus on district and local municipalities	Working arrangements between the DoC and the Eastern and Western Cape Provincial and Local Governments were established to enhance participation in marketing the ICT agenda.	The IGR Engagement Model was workshopped with SOEs	DoC IGR Engagement framework implemented across identified Provinces	Promotion of the ICT agenda across the three spheres of Government through established institutional mechanisms implemented and monitored	Promotion of the ICT agenda across the three spheres of Government through established institutional mechanisms implemented and monitored	Promotion of the ICT agenda across the three spheres of Government through established institutional mechanisms implemented and monitored
2.2.2	Implementation of ICT Rural development strategy			- The ICT Rural Development Strategy was developed and consultations with the Department of Rural Development and Land Affairs were conducted - Stakeholder input on the Strategy and Implementation Plan was received in March 2011	ICT Rural development strategy approved and implemented	Implementation of the ICT Rural Development Strategy coordinated, monitored and evaluated	Implementation of the ICT Rural Development Strategy coordinated, monitored and evaluated	Implementation of the ICT Rural Development Strategy coordinated, monitored and evaluated

INDICATOR	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
	2008-9	2009-10	2010-11	2011-12	2012/13	2013/14	2014/15
			The DoC together with USASA, SABC and NEMISA began implementing certain areas of the ICT Rural Development Strategy				
3.1	Contribute to increasing the ICT skills base in South Africa and increase access to, and uptake and usage of ICTs						
3.1.1	Implementation of Gender, Disability, Youth and Children Programmes - The Department conducted extensive consultations which resulted in the development of the final draft of the Departmental Youth and Information and Communication Technology (ICT) Strategy - In support of the National Children's Day, the Department hosted a review session on the 5th World Summit on Media for Children and a consultative workshop on the ICT Strategy in Limpopo Province	- A National Youth and ICT Strategy to guide the youth has been developed. - Supported International Children's Day through providing support to the Provincial Health Department Day Care Programme by sponsoring 300 children between the ages of two and six with educational toys - Disability and ICT Strategy was developed - An environmental scan report on Gender and ICTs was developed	- A draft Implementation Framework of the Youth and ICT Strategy was developed - In terms of the Children and ICT strategy, the Department reviewed the final draft colloquium report to verify and confirm the content. - The Department further influenced ICT-related policies to ensure that it is inclusive of the needs of people with disabilities, young people, women and children	- Youth and ICT strategy launched and Youth and ICT Forum established - Children and ICT Strategy approved - Disability and ICT strategy launched and Disability and ICT Forum established - Draft Gender and ICT Strategy and draft implementation developed	Gender, Disability, Youth and Children Programmes implemented through relevant strategies	Gender, Disability, Youth and Children Programmes implemented through relevant strategies	Gender, Disability, Youth and Children Programmes implemented through relevant strategies

INDICATOR		AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
		2008-9	2009-10	2010-11	2011-12	2012/13	2013/14	2014/15
		- Consultations were held with various stakeholders which resulted in an approved Disability and ICT Strategy for implementation by the Department and its SOEs - The Department hosted an ICT Seminar for rural and disabled women in Upington, Northern Cape province						
4.2	Enhance Departmental performance through improving institutional processes and mechanisms							
4.2.1	Effective and efficient organization, business processes and systems	- A departmental managerial and technical competency map was approved - The Department undertook a rigorous exercise to place affected employees in suitable positions through the establishment of a Placement Committee.	The Department developed a draft Leadership Charter as well as a Leadership Model.	The Department underwent an extensive organisational review and re-alignment process	Reviewed organisational structure approved and migration plan developed	Organizational change and transformation agenda implemented focusing on culture, values, people, management performance processes and systems	Organizational change and transformation agenda implemented and monitored	Organizational change and transformation interventions implemented, evaluated and reviewed

2.2 Quarterly targets for 2012/13

Performance indicator		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
2.1	Support and enable the provision of a multiplicity of ICT applications and services through facilitating the modernisation and deployment of the infrastructure						
2.1.1	Implementation of BDM Policy (Public Awareness)	Quarterly	Implementation of the BDM Policy monitored	P preferred agency appointed	Implementat ion of the BDM public awareness project plan monitored and supported	Implementat ion of the BDM public awareness project plan monitored and supported	Implementat ion of the BDM public awareness project plan monitored and supported
2.2	Contribute to rural development through increasing Universal Access and Services to ICTs						
2.2.1	Implementation of the DoC engagement model across three spheres of Government	Quarterly	Promotion of the ICT agenda across the three spheres of Government through established institutional mechanisms implemented and monitored	Effective functioning of the SOE forum ensured	Effective functioning of the SOE forum ensured	Effective functioning of the SOE forum ensured	Effective functioning of the SOE forum ensured
				Effective functioning of the ISAD IGRF technical committee ensured	Effective functioning of the ISAD IGRF technical committee ensured	Effective functioning of the ISAD IGRF technical committee ensured	
				Three inter-branch committee meetings coordinated	Three additional inter-branch committee meetings coordinated	Three additional inter-branch committee meetings coordinated	Three additional inter-branch committee meetings coordinated
				Effective functioning of the ISAD IGRF ensured		Effective functioning of the ISAD IGRF ensured	
				IGR related support and advice provided to departmental structures promoting the flagship projects	IGR related support and advice provided to departmental structures promoting the flagship projects	IGR related support and advice provided to departmental structures promoting the flagship projects	IGR related support and advice provided to departmental structures promoting the flagship projects
			Implementation of the MOUs with other National Departments and with relevant Provinces monitored	Implementation of the MOUs with other National Departments and with relevant Provinces monitored	Implementation of the MOUs with other National Departments and with relevant Provinces monitored	Implementation of the MOUs with other National Departments and with relevant Provinces monitored	Implementation of the MOUs with other National Departments and with relevant Provinces monitored
			DoC participation in Government clusters coordinated	DoC participation in Government clusters coordinated	DoC participation in Government clusters coordinated	DoC participation in Government clusters coordinated	DoC participation in Government clusters coordinated

Performance indicator	Reporting period	Annual target 2012/13	Quarterly targets			
			1 st	2 nd	3 rd	4 th
			Implementation of Minister's Performance Agreement and related Delivery Agreements monitored	Implementation of Minister's Performance Agreement and related Delivery Agreements monitored	Implementation of Minister's Performance Agreement and related Delivery Agreements monitored	Implementation of Minister's Performance Agreement and related Delivery Agreements monitored
			Branches mobilised to utilise the structures in Provinces	Continuous participation of Branches in established structures in Provinces facilitated	Continuous participation of Branches in established structures in Provinces facilitated	Continuous participation of Branches in established structures in Provinces facilitated
			Ministerial programme of engagement developed and approved	Implementation of Ministerial programme of engagement commenced	Implementation of Ministerial programme of engagement continued	Ministerial programme of engagement implemented and evaluated
2.2.2	Quarterly	Implementation of the ICT Rural Development Strategy coordinated, monitored and evaluated	Relevant ICT rural development initiatives coordinated	Relevant ICT rural development initiatives coordinated	Relevant ICT rural development initiatives coordinated	Relevant ICT rural development initiatives coordinated
	Quarterly		Quarterly monitoring report produced on the progress and impact of the implementation of the ICT Rural Development Strategy	Quarterly monitoring report produced on the progress and impact of the implementation of the ICT Rural Development Strategy	Quarterly monitoring report produced on the progress and impact of the implementation of the ICT Rural Development Strategy	
3.1	Contribute to increasing the ICT skills base in South Africa for employability in the knowledge economy and increase access to, and uptake and usage of ICTs					
3.1.1	Implementation of Gender, Disability, Youth and Children programmes	Quarterly	Youth Month Support Programme developed and implemented	-	SOE and DoC strategic plans influenced so as to reflect youth development	-
			-	Up-scaling plan for the ICT Tools programme developed and implemented.	Beneficiaries of the ICT Tools programme selected and programme implementation commenced	ICT Tools programme implemented and reviewed

Performance indicator	Reporting period	Annual target 2012/13	Quarterly targets			
			1 st	2 nd	3 rd	4 th
			-	International Youth Day support programme developed and implemented.	-	-
			-	Concept paper on the e-Social Cohesion youth programme developed and consulted upon	e-Social Cohesion youth programme approved	e-Social Cohesion youth programme implementation commenced
			Service deployment component of the e-Cadre programme for the outstanding three FET colleges implemented	Service deployment concluded	Service deployment for the 2 nd intake of e-Cadres commenced	-
			ICDL training for the 2 nd intake for the e-Cadre programme concluded.	Implementation of the exit strategy for the e-Cadre programme commenced	Implementation of the exit strategy for the e-Cadre programme commenced continued	Implementation of the exit strategy for the e-Cadre programme commenced concluded
			-	Implementation plan for the 3 rd ICDL training Intake for the e-Cadre programme developed	ICDL training for the 3 rd intake of e-Cadres commenced	ICDL training for the 3 rd intake of e-Cadres concluded
			Broadcasting Ambassadors National Youth Service Programme concept developed	Implementation of Broadcasting Ambassadors National Youth Service Programme commenced	Implementation of Broadcasting Ambassadors National Youth Service Programme continued	Implementation of Broadcasting Ambassadors National Youth Service Programme continued
			-	Institutional Mechanisms confirmed within at least two State Owned Enterprises that will support youth development mainstreaming	-	-

Performance indicator	Reporting period	Annual target 2012/13	Quarterly targets			
			1 st	2 nd	3 rd	4 th
			Concept on Child Online Protection programme in support of cybersecurity policy approved	Implementation of Child Online Protection programme, in support of cybersecurity policy, commenced	Implementation of Child Online Protection programme, in support of cybersecurity policy, continued	Implementation of Child Online Protection programme, in support of cybersecurity policy, continued
			Relevant Government programmes on children's empowerment supported (Take a Girl Child to Work Day, National Children's Day and Child Protection Week)	Concept on early childhood development and ICT programme developed	Implementation of early childhood development and ICT programme commenced	Implementation of early childhood development and ICT programme continued
			-	e-Parenting programme developed	e-Parenting programme approved	Implementation of e-Parenting programme commenced
			Institutional mechanisms within at least two State Owned Enterprises that support disability mainstreaming confirmed	Concept paper for the ICT accessibility programme finalised through stakeholder consultation	Implementation of the ICT accessibility programme commenced	Implementation of the ICT accessibility programme continued
			-	-	Concept paper on access to broadcasting programme developed and approved	Implementation of access to broadcasting programme for persons with disabilities, commenced
			Final Gender and ICT Strategy approved	-	Disability month programme supported Young Women in ICT Program programme implemented	-

Performance indicator	Reporting period	Annual target 2012/13	Quarterly targets			
			1 st	2 nd	3 rd	4 th
			Implementation of the Mobinet project and Technogirl programme continued	Implementation of the Mobinet project and Technogirl programme continued	Implementation of the Mobinet project and Technogirl programme continued	Implementation of the Mobinet project and Technogirl programme continued
			-	Support relevant Government programmes related to gender equity and women's empowerment (National Women's Month)	Gender equity audit within SOEs conducted	-
4.2	Enhance departmental performance through improving institutional processes and mechanisms					
4.2.1	Effective & efficient organization, business processes and systems	Quarterly	Organizational change and transformation agenda implemented focusing on culture, values, people, management performance processes and systems	Development of Departmental Service Delivery Improvement Plan, Service Standards and Service Charter commenced	Departmental Service Delivery Improvement Plan, Service Standards and Service Charter communicated and implemented	Implementation of Departmental Service Delivery Improvement Plan, Service Standards and Service Charter monitored
			Leadership Development programme designed and, developed	Leadership Development programme implemented	Leadership Development programme implemented	Leadership Development programme implemented and its impact reviewed
			Mapping and reengineering of identified business processes and standard operating procedures conducted	Mapping and reengineering of business processes and standard operating procedure	Mapping and reengineering of business processes and standard operating procedure	Mapping and reengineering of business processes and standard operating procedures
			Approved migration plan implemented	Approved migration plan implemented	Approved migration plan implemented	Approved migration plan implemented

Performance indicator	Reporting period	Annual target 2012/13	Quarterly targets			
			1 st	2 nd	3 rd	4 th
			Action plan to improve MPAT results approved	MPAT action plan implemented and monitored	MPAT action plan implemented and monitored	MPAT action plan implemented and monitored

2.3 Reconciling performance targets with the Budget and MTEF

	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
	Outcome				Medium Term Estimates		
Rand thousand							
Sub programmes							
Ministry	2,891	3,047	3,318	3,494	3,669	3,871	4,103
Departmental Management	44,682	33,266	34,147	36,443	34,797	36,829	38,922
Internal Audit	1,560	1,679	3,374	3,858	3,557	3,735	4,510
Corporate Services	48,209	50,898	41,078	43,265	43,909	46,344	49,078
Financial Management	45,840	68,117	50,609	55,239	58,856	60,050	63,955
Office Accommodation	4,249	6,193	13,089	7,386	7,808	8,237	8,731
Total	147,431	163,200	145,615	149,685	152,596	159,066	169,299

Detail per sub programme and Economic classification

<u>Economic classification</u>							
Current payments	143,932	157,761	143,636	148,443	151,289	157,695	167,846
Compensation of employees	46,969	53,037	54,627	70,809	74,486	78,114	82,801
Salaries and wages	41,539	46,945	48,452	64,000	67,335	70,602	74,838
Social contributions	5,430	6,092	6,175	6,809	7,151	7,512	7,963
Goods and services	96,963	104,724	88,693	77,634	76,803	79,581	85,045
Administrative fees	1,881	753	442	1,045	1,098	1,153	1,223
Advertising	8,258	7,298	3,625	4,470	4,695	4,906	5,323
Assets less than the capitalisation threshold	703	449	253	2,208	2,219	2,335	2,582
Audit cost: External	1,457	3,594	3,174	2,240	2,243	2,171	2,619
Bursaries: Employees	3	28	128	235	152	197	275
Catering: Departmental activities	1,617	955	624	658	690	724	768

Communication	2,794	2,873	2,345	2,062	2,115	2,215	2,409
Computer services	564	815	204	65	69	73	77
Consultants and professional services: Business and advisory services	3,885	24,674	8,206	4,870	3,478	3,905	4,358
Consultants and professional services: Infrastructure and planning	23	-	-	100	105	110	117
Consultants and professional services: Legal costs	2,184	567	3,027	1,780	1,869	1,964	1,982
Contractors	10,017	3,942	2,412	2,334	2,251	2,459	2,527
Agency and support / outsourced services	662	312	6	200	210	221	234
Entertainment	78	68	51	241	254	267	282
Fleet services (including Government motor transport)	-	-	657	451	474	498	528
Inventory: Fuel, oil and gas	395	446	15	15	16	17	18
Inventory: Materials and supplies	9	7	9	4	4	4	4
Inventory: Medical supplies	1	2	1	22	23	24	25
Inventory: Other consumables	50	203	85	132	139	146	154
Inventory: Stationery and printing	4,097	4,391	3,244	3,115	3,273	3,436	3,641
Lease payments	21,347	29,700	38,822	24,408	26,519	27,188	28,742
Property payments	9,562	8,940	8,211	10,461	10,904	10,651	11,444
Transport provided: Departmental activity	-	-	-	543	570	598	634
Travel and subsistence	17,083	10,609	11,063	9,451	7,681	8,424	8,749
Training and development	2,207	2,410	510	2,589	2,619	2,755	3,027
Operating expenditure	475	218	626	591	621	652	691
Venues and facilities	7,611	1,470	953	3,344	2,512	2,488	2,612
Interest and rent on land	-	-	316	-	-	-	-
Interest (Incl. interest on finance leases)	-	-	316	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Transfers and subsidies	582	377	353	225	236	249	264
Provinces and municipalities	6	104	6	-	-	-	-
Provinces	6	100	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-
Provincial agencies and funds	6	100	-	-	-	-	-

Municipalities	-	4	6	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	4	6	-	-	-	-	-
Departmental agencies and accounts	113	118	125	225	236	249	264	-
Social security funds	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	113	118	125	225	236	249	264	-
Higher Education Institutions	98	-	-	-	-	-	-	-
Foreign Governments and international organisations	7	3	6	-	-	-	-	-
Public corporations and private enterprises	-	125	78	-	-	-	-	-
Public corporations	-	125	78	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	125	78	-	-	-	-	-
Non-profit institutions	324	-	-	-	-	-	-	-
Households	34	27	138	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-
Other transfers to households	34	27	138	-	-	-	-	-
Payments for capital assets	2,796	4,980	918	1,017	1,071	1,122	1,189	
Machinery and equipment	2,577	4,980	918	1,017	1,071	1,122	1,189	
Transport equipment	-	-	-	-	-	-	-	-
Other machinery and equipment	2,577	4,980	918	1,017	1,071	1,122	1,189	
Software and other intangible assets	219	-	-	-	-	-	-	-
of which:								
Capitalised compensation of employees	-	-	-	-	-	-	-	-
Capitalised goods and services	-	-	-	-	-	-	-	-
Payments for financial assets	121	82	708	-	-	-	-	
Total	147,431	163,200	145,615	149,685	152,596	159,066	169,299	

2.4 Performance and expenditure trends

Expenditure increased marginally from R147.4 million in 2008/09 to R149.7 million in 2011/12, at an average annual rate of 0.5 %, owing to the deferment of certain projects in 2009/10 in anticipation of the completion of the organisational review undertaken by the Department. Over the medium-term, expenditure is expected to increase to R169.3 million, at an average annual rate of 4.2 %. This growth is attributed to the provision for inflation related increases across all sub-programmes.

3. Programme 2: ICT International Affairs & Trade

The purpose of programme 2 is to ensure alignment between South Africa's international activities and agreements in the field of ICT and South Africa's foreign policy.

3.1. Annual targets for 2012/13 – 2014/15

INDICATOR	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
	2008-9	2009-10	2010-11	2011-12	2012/13	2013/14	2014/15
5.1	Facilitate South Africa's active participation in Multilateral, Bilateral and other International Forums to advance the SA ICT Agenda						
5.1.1	Implementation of Africa Multilateral & Bilateral Relations Programme - With regards to encouraging accession to the Kigali Protocol the Department provided ongoing support which resulted in eight countries having ratified and five more who have indicated interest in acceding to the Protocol - The Department participated in review sessions for Sudan, Rwanda and Guinea	- SADC was supported and strengthened as the regional economic hub - The AU C/IT Ministerial Conference was hosted in November 2009, where the AU ministers adopted the Oliver Tambo Declaration which commits to, amongst others, developing cyber legislation by 2012.	- Three position papers aimed at regional integration, were developed - On the African Union programme, the DoC lobbied for finalizing of the cyber-security framework as one of the few countries in Africa with a policy document.	- SADC DTT Roadmap revised and e-commerce study concluded for Ministerial approval - Consolidated RSA Position on Cyber Security Framework - RSA proposal on the operation of the DotAfrica domain finalised	Africa Multilateral and Bilateral Relations programmes implemented within relevant Multilateral Forums	Africa Multilateral and Bilateral Relations programmes implemented within relevant Multilateral Forums	Africa Multilateral and Bilateral Relations programmes implemented within relevant Multilateral Forums

INDICATOR	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
	2008-9	2009-10	2010-11	2011-12	2012/13	2013/14	2014/15
	- The DoC engaged in Bilateral programmes which are ongoing with the following countries: Ghana, Tunisia, Sudan and Guinea - The DoC visited the Government of Southern Sudan (GoSS) to explore technical assistance for ICT infrastructure development	- With regards to facilitating ICT economic relations with relevant African countries, the Department finalized the SA – Egypt and the SA – Tunisia MoUs - A Malawian delegation was hosted on an exploratory mission on the establishment of an independent converged regulatory body for Malawi as well as the Ethiopian delegation on a fact-finding mission regarding media and broadcasting	In an effort to strengthen bilateral relations with African countries, the Department successfully concluded and signed two bilateral relations with key African countries: Egypt and Angola	Three Agreements signed with priority countries and two draft bilateral agreements developed			

INDICATOR	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
	2008-9	2009-10	2010-11	2011-12	2012/13	2013/14	2014/15
5.1.2 Implementation of RSA interventions on increasing SA's ICT influence globally	-	- The DoC participated at the ITU Telecom World exhibition and forum in Geneva - The DoC hosted the SADC preparatory meeting for WRC-11 and WTSA-12	- The DoC continues to actively participate in African multilateral spheres in order to achieve the millennium development goals, bridge the digital divide and enhance universal access - The DoC actively participated in the SADC ICT Ministerial meeting where the RSA position was developed and approved	- RSA Position paper for UPU CA and POC elections adopted - SA-EU Corporation Agreement signed-off	RSA ICT position further advanced through increasing SA's influence in ICT Multilateral Fora, implementing strategic multilateral partnerships and participating in decisions of major summits	RSA ICT position further advanced through increasing SA's influence in ICT Multilateral Fora, implementing strategic multilateral partnerships and participating in decisions of major summits	RSA ICT position further advanced through increasing SA's influence in ICT Multilateral Fora, implementing strategic multilateral partnerships and participating in decisions of major summits

INDICATOR	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
	2008-9	2009-10	2010-11		2012/13	2013/14	2014/15
5.1.3 Strengthening of North-South and South-South relations	-	- An agreement was reached within the IBSA Working Group on Information Society to establish the sub-working group on free open source software - The Department secured an agreement with Cuba to assist in e-skills training, as well as joint programme with South Korea on skills development in ICTs	A framework of cooperation has been agreed upon by the IBSA countries - The Department secured a commitment from the Korean and Cuban authorities to formalize customised interventions in human capital development - The DoC identified and facilitated the INSPIRE project between itself and Finland	- IBSA Society Working Group Meeting held to revive its programmes - SA-India Mou finalised - ODA Strategy and ODA governance structures approved	Relations with North-South and South-South countries further strengthened	Relations with North-South and South-South countries further strengthened	Relations with North-South and South-South countries further strengthened
5.2 Explore and exploit trade and investment opportunities for the ICT sector in South Africa							
5.2.1 Implementation of Strategic trade and investment programmes	-	-	-	ICT Trade and Investment strategy finalised	2 strategic trade and investment programmes for the ICT sector developed and implemented	Existing trade and investment opportunities reviewed and additional strategic trade and investment programmes for the ICT sector developed and implemented	Existing trade and investment opportunities reviewed and additional strategic trade and investment programmes for the ICT sector developed and implemented

3.2. Quarterly targets for 2012/13

Performance indicator		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
5.1	Support the African Agenda through active participation and implementation of African Multilateral and Bilateral ICT programmes in order to promote development in Africa						
5.1.1	Implementation of Multilateral Relations Programme	Quarterly	Multilateral Relations programme implemented within relevant Multilateral Forums	Programmes aimed at intensifying regional infrastructure development including SADC digital broadcasting migration and regional infrastructure master plan developed and approved	Implementation plan on outcomes of SADC ICT Ministerial meeting, including infrastructure programmes developed and implemented	Monitoring the transparency and consumer awareness targets on regional interconnection in order to advance the "Home and away Roaming" project conducted	Implementation of outcomes of SADC ICT Ministerial meetings monitored, including digital broadcasting migration and regional infrastructure master plan
				Progress and implementation reviewed on AUCIT decisions	Development of RSA position paper for AUCIT	Participation at the AUCIT in line with RSA position paper	Outcomes of the AU C/T submitted to Parliament for endorsement
				RSA Position paper on DotAfrica Domain approved	Lobby support for the DotAfrica Domain	Lobby support for the DotAfrica Domain	Status report on the operation of the DotAfrica Domain developed
				Programmes of Co-operation on ICT, BDM, business relations & training developed	Programmes of Co-operation on ICT, BDM, business relations & training negotiated with relevant stakeholders	Programme of Co-operation with strategic partners on IC-Ts finalised and its implementation facilitated	Implementation of the Programme of Co-operation with strategic partners on IC-Ts facilitated
5.1.2	Implementation of RSA interventions on increasing SA's ICT influence globally	Quarterly	RSA ICT Position further advanced through increasing SA's influence in ICT Multilateral Fora, implementing strategic multilateral partnerships and participating in and implementing decisions of major summits	Lobbying support for UPU elections	Lobbying and support for UPU elections	Participation in UPU World Postal Congress elections	Participation in Council of Administration and Postal Operations Annual session
				National Preparatory Working Group established	RSA Position towards UPU World Postal Congress developed and approved		

Performance indicator	Reporting period	Annual target 2012/13	Quarterly targets			
			1 st	2 nd	3 rd	4 th
5.1.3 Strengthening of North-South and South-South Relations	Quarterly	Relations with North-South and South-South countries further strengthened	Key opportunities for hosting international meetings identified and assessed and placements/employment of SA nationals in international organisations promoted	Key opportunities for hosting international meetings identified and assessed and placements/employment of SA nationals in international organisations promoted	Key opportunities for hosting international meetings identified and assessed and placements/employment of SA nationals in international organisations promoted	Key opportunities for hosting international meetings identified and assessed and placements/employment of SA nationals in international organisations promoted
			Progress and implementation reviewed and new areas of cooperation with the EU identified and implemented	Implementation of SA-EU work programme in relevant branches and institutions facilitated	Implementation of SA-EU work programme in relevant branches and institutions facilitated	Implementation of SA-EU work programme in relevant branches and institutions facilitated
5.1.3 Strengthening of North-South and South-South Relations	Quarterly	Relations with North-South and South-South countries further strengthened	Preparations for WCIT-WTSA-12 conducted	Preparations for WCIT-WTSA-12 and UPU-12 conducted	Participation in WCIT-WTSA-12 and UPU-12	Monitoring and implementation of the decisions of WRC-12, WCIT 12 and UPU-12
			Monitoring and implementation of the decisions of WRC-12	Monitoring and implementation of the decisions of WRC-12	Monitoring and implementation of the decisions of WRC-12	Monitoring and implementation of the decisions of WRC-12, WCIT 12 and UPU-12
5.1.3 Strengthening of North-South and South-South Relations	Quarterly	Relations with North-South and South-South countries further strengthened	Consolidation of the Indian and SA e-Barometer Country Reports conducted	Consolidation of the Brazilian e-Barometer Country Report into the SA and India Reports concluded.	Draft IBSA e-Readiness tool developed for country consultation	IBSA e-Readiness submitted to relevant IBSA structures (IBSA focal points, Ministerial and Summit)
			Submission of new structure to IBSA Focal Points for concurrence before submission to the IBSA Ministerial Commission	FOSS Sub-Working Group presented at the IBSA Ministerial Commission for endorsement	New sub-working group on Free Open Source Software (FOSS) established and presented at the IBSA Ministerial Commission for ratification	Prepare and submit a diplomatic communiqué to IBSA partners proposing terms of reference for the new structure

Performance indicator	Reporting period	Annual target 2012/13	Quarterly targets			
			1 st	2 nd	3 rd	4 th
			Accreditation of selected SA company for joint manufacturing of Telemedicine with a Cuban counterpart, facilitated	Training programme needs assessment presented and approved	Training programme implemented with selected countries of the South	Training programme implemented and evaluated with selected countries of the South
			Discussions on the SA/Brazil MOU on ICTs concluded and preparations for submitting the document for endorsement commenced	Preparations for signing of SA/Brazil MOU finalised and submitted for endorsement	SA/Brazil MOU on ICTs signed off and plans initiated to agree on modalities of cooperation	Modalities of cooperation finalised and priority areas identified and adopted
			Advanced version of SA/India MOU on ICTs with legal input submitted to India for final concurrence.	Final version of SA/India MOU on ICTs submitted for Presidential endorsement	Preparations for signing of SA/India MOU on ICTs and briefing submitted to Minister for consideration	SA/India MOU on ICTs signed off and discussions on prioritising projects initiated
			Stakeholders meetings held to discuss and agree on conceptual framework on the development of a digital archive with India on the life of Mohandas Karamchand (Mahatma) Ghandi	Conceptual framework on the development of a digital archive with India and the critical path adopted and research initiated	First draft digital framework submitted to Indian counterparts for concurrence	Digital archive of Mohandas Karamchand (Mahatma) Ghandi jointly published
			Negotiations held with Mexican counterparts on the scope of the MOU on ICTs	Preparations for senior officials consultations finalised and relevant meetings held	Final draft of SA/Mexico MOU submitted to Presidency for endorsement	SA/Mexico MOU on ICTs signed off & modalities of cooperation initiated
			Institutionalisation of ODA processes finalised	Draft concept paper for ODA funding proposal developed	Initial proposals for ODA funding submitted and approved by relevant ODA structures	Relevant projects implemented through ODA funding in consultation with IDC

Performance indicator	Reporting period	Annual target 2012/13	Quarterly targets			
			1 st	2 nd	3 rd	4 th
				Proposal for alternative financial support for the expansion of INSPIRE programme to other provinces developed and approved	-	Alternative financial support for the funding of expansion of INSPIRE programme to other provinces secured
			Draft MOUs with identified countries of the North (Canada, France, Finland and Germany) finalised and sent through diplomatic channels	Follow-up with selected countries(Canada, France, Finland and Germany) on progress made on proposals for formal	Draft MOUs submitted for legal scrutiny by the state law advisors	Final versions exchanged between the parties and preparations for signing
5.2	Explore and exploit trade and investment opportunities for the ICT sector in South Africa					
5.2.1	Implementation of Strategic trade and investment programmes	Quarterly	Two strategic trade and investment programmes for ICT sector developed and implemented	Two strategic trade and investment programmes focusing on ICT industry developed (ICT Week and International Exhibition)	Two strategic trade and investment programmes consulted with relevant stakeholders and promoted	ICT Week and International Exhibition hosted
						Strategic trade and investment programme focusing on ICT industry implemented

3.3. Reconciling performance targets with the Budget and MTEF

Details per sub programme and economic classifications

Rand thousand	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Sub programmes							
International Affairs	15,310	9,096	12,345	18,385	15,991	15,756	16,261
ICT Trade/Partnerships	38,169	35,504	22,878	23,005	22,055	22,614	23,501
Total	53,479	44,600	35,223	41,390	38,046	38,370	39,762

<u>Economic classification</u>							
Current payments	50,915	44,320	31,689	37,063	33,652	33,734	34,848
Compensation of employees	6,706	9,462	10,075	11,219	10,853	10,944	11,627
Salaries and wages	6,085	8,452	8,965	9,097	8,522	8,478	9,006
Social contributions	621	1,010	1,110	2,122	2,331	2,466	2,621
Goods and services	44,209	34,858	21,614	25,844	22,799	22,790	23,221
Administrative fees	4,097	55	78	40	42	44	46
Advertising	605	717	826	394	414	436	362
Assets less than the capitalisation threshold	1	61	8	396	415	236	262
Bursaries: Employees	-	-	-	63	66	69	73
Catering: Departmental activities	314	607	464	494	119	125	133
Communication	397	1,979	496	764	792	834	784
Computer services	3	9	6	-	-	-	-
Consultants and professional services: Business and advisory services	4,477	1,457	64	555	583	412	437
Contractors	18,104	1,220	631	575	603	634	571
Agency and support / outsourced services	116	88	-	-	-	-	-
Entertainment	11	9	3	45	47	49	52
Inventory: Fuel, oil and gas	6	18	8	-	-	-	-
Inventory: Materials and supplies	-	-	1	1	1	1	1

Inventory: Other consumables	11	-	2	2	2	2	2	2
Inventory: Stationery and printing	109	95	204	158	106	112	119	
Lease payments	681	1,284	815	252	265	278	295	
Property payments	60	10	-	-	-	-	-	
Travel and subsistence	8,061	4,433	3,467	4,445	3,074	3,251	3,019	
Training and development	12	57	6	79	83	87	92	
Operating expenditure	6	22,552	14,401	15,974	15,199	15,245	16,003	
Venues and facilities	7,138	207	134	1,607	988	975	970	
Transfers and subsidies	2,500	160	3,500	3,700	3,885	4,099	4,345	
Non-profit institutions	2,500	-	3,500	3,700	3,885	4,099	4,345	
Households	-	160	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	
Other transfers to households	-	160	-	-	-	-	-	
Payments for capital assets	64	120	34	627	509	537	569	
Machinery and equipment	64	120	34	627	509	537	569	
Transport equipment	-	-	-	-	-	-	-	
Other machinery and equipment	64	120	34	627	509	537	569	
of which:								
Capitalised compensation of employees	-	-	-	-	-	-	-	
Capitalised goods and services	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	
Total	53,479	44,600	35,223	41,390	38,046	38,370	39,762	

3.4 Performance and expenditure trends

Spending focus over the medium-term is expected to be on the payment of membership fees to international organisations, hosting of international conferences and international travelling.

Expenditure decreased from R53.5 million in 2008/09 to R41.4 million in 2011/12, at an average annual rate of 8.2 %. The significant decrease was due to the expenses related to hosting the world telecommunication standardisation assembly which was held in October 2008. Over the medium-term, expenditure is expected to decrease to R39.8 million, at an average annual rate of 1.3 %, owing to expenditure cuts effected on goods and services in the International Affairs and ICT Trade/Partnership sub-programmes. These cuts are largely derived from budgets for travel and subsistence, and venues and facilities.

4. Programme 3: ICT Policy Development

The purpose of Programme 3 is to develop ICT policies and legislation that support the development of an ICT sector that creates favourable conditions for the accelerated and shared growth of the economy. It also focuses on developing strategies that increase the uptake and usage of ICT by the majority of the South African population, thus bridging the digital divide.

4.1 Annual targets for 2012/13 – 2014/15

INDICATOR	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
	2008-9	2009-10	2010-11		2012/13	2013/14	2014/15
1.1	Contribute to creating conditions for inclusive economic growth through the development and implementation of ICT policies, legislations and strategies that positively impact on the quality of life for all						
1.1.1	Approved National Integrated ICT Policy	-	- The Department conducted extensive research and analysis of current legislation, which informed the development of a draft concept paper on the Integrated ICT Policy Framework - A draft Electronic Transactions Policy document was completed following research into global practices with regards to the reasons and need to improve aspects of the Electronic Communications Transaction Act of 2002	Discussion document towards the National Integrated ICT Policy developed	Green paper on National Integrated ICT Policy published	White paper on National Integrated ICT Policy published	National Integrated ICT Legislation enacted

INDICATOR	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
	2008-9	2009-10	2010-11		2012/13	2013/14	2014/15
1.1.2 Implementation of the Postbank Act.	-	-	- The Postbank Bill was introduced to Parliament and public hearings were conducted - The Bill was deliberated on and passed by the Portfolio Committee on Communications, National Assembly and the NCOP's Select Committee on labour and public enterprises - The Bill was signed by the President into law - A Presidential proclamation was drafted and approved by the Minister	Borrowing, Lending and Investment Policies of the Postbank developed and consulted with National Treasury.	Postbank Act implemented and monitored	Implementation of Postbank Act monitored	Implementation of Postbank Act monitored
1.1.3 Approved Electronic Communications Amendment Act	-	-	-	EC Amendment Bill gazetted for public comments	EC Amendment Bill introduced to Parliament	Electronic Communications Amendment Bill enacted into law	Electronic Communications Amendment Act implemented
1.1.4 Approved ICASA Amendment Act	-	-	-	A discussion document and agreement on areas of amendment on ICASA Amendment Bill developed	ICASA Amendment Bill introduced into Parliament	ICASA Amendment Bill enacted into law	ICASA Amendment Act implemented

INDICATOR	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
	2008-9	2009-10	2010-11		2012/13	2013/14	2014/15
1.1.5 Approved Broadcasting Services Policy	-	-	- A Second Draft Bill was prepared for discussion and a separate money Bill on the funding of the public broadcaster was prepared - The draft Public Service Broadcasting Bill was presented to State Law Advisors for approval - An oral hearing on the second Draft Bill was held in October 2010 in order to reignite public discussion on the Bill	Due diligence on the White Paper on Broadcasting report produced	Report on Broadcasting Services finalized	Broadcasting Services Policy developed	Broadcasting Services Policy submitted to Cabinet for approval
1.1.6 Enactment of Postal Services Bill	-	-	-	Discussion document on Postal Services Amendment Bill developed and consulted with ICASA and SAPO	-	Postal Services Amendment Bill developed and submitted to Cabinet for approval	Postal Services Amendment Bill introduced to Parliament Postal Services Amendment Bill enacted into law
1.1.7 Enactment of Post and Telecommunications-related Matters Amendment Bill	-	-	-	-	Post and Telecommunications-related Matters Amendment Bill developed	Post and Telecommunications-related Matters Amendment Bill enacted into law	Post and Telecommunications-related Matters Amendment Act implemented

INDICATOR		AUDITED/ACTUAL PERFORMANCE				ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
		2008-9	2009-10	2010-11	2011-12		2012/13	2013/14	2014/15
1.1.8	Community Broadcasting Programme including Community Radio and Television	-	-	-	-	-	Position paper focusing on Community Television support developed	Position paper approved and incorporated into comprehensive Community Broadcasting programme	-
2.1	Support and enable the provision of a multiplicity of ICT applications and services through facilitating the modernisation and deployment of the infrastructure								
2.1.1	Implementation of the BDM Policy	- The technical specifications Set Top Box (STB) were finalised and filed with the SABS for the development of a national standard - Cabinet approved the approaches on Government/industry partnership on the Electronics Industry Development Strategy to build capacity for local manufacturing of STBs and the Scheme for Ownership Support for STBs	- The Department developed a draft Scheme for Ownership Support (SOS), which was widely consulted - The Draft STB Manufacturing Sector Development Strategy was developed and gazetted for public comment - The STB volumes allocation criteria were also finalised and work commenced to finalise the STB control system	- Consultations with the National Treasury were conducted and a cabinet memorandum was prepared and submitted to the Cabinet however the cabinet memorandum was subsequently withdrawn due to the issues around the DTT standard. - A Scheme for STB Ownership Support discussion document was also developed by the Department after consultation with the stakeholders	- Scheme of ownership support presented to Cabinet - STB Manufacturing Strategy presented to Cabinet - Request for Proposals issued	Implementation of the BDM Policy monitored (STB Manufacturing & SoS)	Implementation of the BDM Policy monitored (STB Manufacturing & SoS)	Implementation of the BDM Policy monitored (STB Manufacturing & SoS)	Implementation of the BDM Policy monitored (STB Manufacturing & SoS)

INDICATOR	AUDITED/ACTUAL PERFORMANCE				ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
	2008-9	2009-10	2010-11	2011-12		2012/13	2013/14	2014/15
2.1.4 Implementation of Community Radio Station support programme	-	-	-	-	-	Community Radio Station support programme developed and implemented (programme production, capacity building, signal distribution & infrastructure)	Community Radio Station support programme implemented and monitored (programme production, capacity building, signal distribution & infrastructure)	Community Radio Station support programme implemented and monitored (programme production, capacity building, signal distribution & infrastructure)
2.4 Improve cost, quality, availability and usage of ICTs								
2.4.1 Measures introduced to reduce the cost to communicate (mobile, fixed and broadband) and improve the quality, availability and usage of telecommunication, postal and broadcasting services	-	-	-	-	MoU between the DoC and ICASA signed	Market study conducted on wholesale and retail prices in Telecommunications services (i.e. voice, sms and data)	Market study conducted on wholesale and retail prices in Postal services and Policy recommendations stemming from the market study report on Telecommunications developed and implemented	Policy recommendations stemming from all market study reports implemented

4.2 Quarterly targets for 2012/13

Performance indicator		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Contribute to creating conditions for inclusive economic growth through the development and implementation of ICT policies, legislation and strategies that positively impact on the quality of life for all						
1.1.1	Approved National Integrated ICT Policy	Quarterly	Green paper on Integrated ICT Policy published	ICT Policy Colloquium hosted	Draft green paper on Integrated ICT Policy developed	Stakeholder consultation on the draft Green paper on ICT Policy conducted	Final Green paper on Integrated ICT Policy published
1.1.2	Implementation of the Postbank Act	Quarterly	Postbank Act implemented and monitored	Consultation with National Treasury concluded on the Borrowing Policy	Postbank Borrowing Policy submitted to Cabinet for approval	Postbank Borrowing Policy introduced to Parliament	-
				Consultation with National Treasury concluded on Lending Policy	Postbank Lending Policy submitted to Cabinet for approval	Postbank Lending Policy introduced to Parliament	-
				Consultation with National Treasury concluded on Investment Policy	Postbank investment Policy submitted to Cabinet for approval	Postbank investment Policy introduced to Parliament	-
				Monitoring report on the implementation of the Postbank Act produced	Monitoring report on the implementation of the Postbank Act produced	Monitoring report on the implementation of the Postbank Act produced	Monitoring report on the implementation of the Postbank Act produced
1.1.3	Approved Electronic Communications Amendment Act	Quarterly	EC Amendment Bill introduced to Parliament	Public consultation on EC Amendment Bill commenced	Public consultation on EC Amendment Bill concluded and R/A report developed	EC Amendment Bill submitted to Cabinet for approval	EC Amendment Bill introduced to Parliament
1.1.4	Approved ICASA Amendment Act	Quarterly	ICASA Amendment Bill introduced to Parliament	Re-drafting of ICASA Amendment Bill commenced	Second draft of ICASA Amendment Bill developed and R/A report developed	ICASA Amendment Bill submitted to Cabinet for approval	ICASA Amendment Bill introduced to Parliament
1.1.5	Approved Broadcasting Services Policy	Quarterly	Report on Broadcasting Services finalised	Broadcasting review panel appointed	Preliminary status report on Broadcasting Services developed	Draft Broadcasting Services report developed	Broadcasting Services report analysed and Policy issues integrated into ICT Policy Framework

Performance indicator		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1.7	Enactment of Post and Telecommunications-related Matters Amendment Bill	Quarterly	Post and Telecommunications-related Matters developed	First draft of Post and Telecommunications-related Matters Amendment Bill developed and stakeholder consultation commenced	Revised Post and Telecommunications-related Matters Amendment Bill developed	Post and Telecommunications-related Matters Amendment Bill submitted to Cabinet for approval	Final Post and Telecommunications-related Matters Amendment Bill introduced to Parliament
1.1.8	Community Broadcasting Programme including Community Radio and Television	Quarterly	Position paper focusing on Community Television support developed	Discussion document on Community Television support developed	Consultation on Community Television support conducted	Position paper on Community TV support developed	Position paper on Community TV support developed
2.1	Support and enable the provision of a multiplicity of ICT applications and services through facilitating the modernization and deployment of the infrastructure						
2.1.1	Implementation of BDM Policy	Quarterly	BDM Policy implemented and monitored (STB Manufacturing & SoS)	Monitoring report produced on the implementation of the SOS	Monitoring report produced on the implementation of the SOS	Monitoring report produced on the implementation of the SOS	Monitoring report produced on the implementation of the SOS
2.1.4	Implementation of Community Radio Station support programme	Quarterly	Community Radio Station support programme developed and implemented (programme production, capacity building, signal distribution & infrastructure)	Draft Community Radio Station support programme developed focusing on programme production and capacity building	Community Radio Station support programme approved	Community Radio Station support programme implemented	Community Radio Station support programme implemented
2.4	Improve cost, quality, availability and usage of ICTs						
2.4.1	Market study reports and implementation of policies and recommendations aimed at improving the cost, quality, availability and usage of telecommunication, postal and broadcasting services	Quarterly	Market study conducted on wholesale and retail prices in Telecommunications (i.e. voice, sms and data)	Preferred service provider appointed to conduct market study on Telecommunications services	Market study commenced with specific focus on voice, sms and data prices, etc.	Market study concluded and reports developed	Market study report approved with recommendations

4.3 e-Skills Institute

As a flagship project of the Department, the e-Skills Institute (e-SI), was established to address the growing need for coordination and leadership in addressing the very serious ICT skills problem that South Africa faces in adequately addressing its national strategic goals (Medium Term Strategic Framework - 2009-14, National Growth Path, National Skills Development Strategy) within a world that increasingly requires a well-developed Information Society/Knowledge Economy skills (e-skills) across all strata of society. The e-SI's focus is to act as a national catalyst, facilitator and responsive change agent in the development of SA, within the globally evolving information and knowledge-based environment, by leading the creation of e-skills for South Africa.

4.3.1 Annual targets for 2012/13 – 2014/15

INDICATOR	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
	2008-9	2009-10	2010-11	2011-12	2012/13	2013/14	2014/15
3.1	Contribute to increasing the ICT skills base in South Africa for employability in the knowledge economy and increase access to and uptake and usage of ICTs						
3.1.1	Implementation of the comprehensive National e-Skills Programme (pedagogy, research, innovation, collaboration, aggregation and virtual platform)	--	- Multimedia Curriculum NQF Level 4 subject guidelines were approved and completed in collaboration with the Department of Higher Education - Significant progress had been achieved in the development of a Higher Certificate at NQF Level 5 with the Department of Higher Education - Six (6) universities, namely Durban University of Technology, University of the Western Cape, University of Pretoria, Walter Sisulu University and Eidos Foundation in Australia (network of 10 universities in Australia) signed MoUs in order to collaborate and establish a dedicated e-Skills Research Network and to provide thought leadership	- FOSS Training conducted in various Provinces - Two kiosk terminals installed at Umsunduzi Municipality - Competency based training conducted with municipality technicians and marketing personnel - The following FET Colleges have started with multimedia training: - Ekurhuleni East - Orbit FET - South West FET College - Capricorn FET - A total of 10 lecturers trained in Networking programming - First e-skills training course as part of the e-inclusion programme developed and commenced by the Western Cape hub at 10 centres in the NC and WC	Comprehensive National e-Skills Programme implemented towards creating appropriately skilled people for the knowledge economy job opportunities	Comprehensive National e-Skills Programme implemented towards creating appropriately skilled people for the knowledge economy job opportunities	Comprehensive National e-Skills Programme implemented towards creating appropriately skilled people for the knowledge economy job opportunities

INDICATOR	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
	2008-9	2009-10	2010-11	2011-12	2012/13	2013/14	2014/15
		- The network will amongst others, direct research in e-skills development as well as areas for development, new technologies and determine research areas for senior degrees in e-Skills - The final funding model for the research network was developed		20 e-centre managers (students) completed phase 1 of the course - B-Level curriculum finalised - MOAs signed with the five (5) participating universities - UNDP facilitated global development partners' workshop on e-Skills - Google commitment to work with the e-SI - Signed MoUs with South African Local Government Association (SALGA), the United Nations Development Programme (UNDP) and Cisco - University of the Western Cape appointed as administrator of the Western Cape Hub and applications factory - Walter Sisulu University coordinating the activities of the national research network for e-Skills (ReSNES)			

INDICATOR	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
	2008-9	2009-10	2010-11	2011-12	2012/13	2013/14	2014/15
				Designing and piloting a national virtual ICT collaborative network architecture that supports collaboration across stakeholder groups, teaching and training, innovation and research			

4.3.2 Quarterly targets for 2012/13

Performance indicator	Reporting period	Annual target 2012/13	Quarterly targets			
			1 st	2 nd	3 rd	4 th
3.1	Contribute to increasing the ICT skills base in South Africa for employability in the knowledge economy and, increase access to and uptake and usage of ICTs					
3.1.1	Implementation of the comprehensive e-Skills Programme	Comprehensive e-Skills Programme implemented towards creating appropriately skilled people for the knowledge economy job opportunities	Preliminary findings of environmental scan for e-Skills interventions aimed at supporting Provincial and National strategic objectives, identified	Development of e-Skills Courseware commenced	e-Skills Courseware developed and accredited	e-Skills Courseware implemented
			Collaborative partnerships through MoUs formalised	Second National e-Skills Summit hosted	National e-Skills Plan of Action NESPA 2012 developed	NESPA 2012 implementation plan developed
			Development of the e-Skills aggregation monitoring and evaluation mechanism commenced with relevant stakeholders	Development of the e-Skills aggregation monitoring and evaluation mechanism continued with relevant stakeholders	Development of the e-Skills aggregation monitoring and evaluation mechanism concluded	e-Skills aggregation monitoring and evaluation mechanism developed and piloted
			Local applications developed and exploitation of new technologies facilitated	Local applications developed and exploitation of new technologies facilitated	Third Research Colloquium for e-Skills hosted	Plans for expansion of three provincial applications factories, incorporated into the provincial knowledge production and coordination hubs, developed
			Proof of concept in partnership with Industry developed for the e-Skills virtual network for knowledge transfer	Proof of concept for the e-Skills virtual network for knowledge transfer for national scalability tested and refined	Virtual network for knowledge transfer developed	Virtual network for knowledge transfer implemented

4.4. Reconciling performance targets with the Budget and MTEF

Rand thousand	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Sub programmes							
ICT Policy Development	39,779	35,210	51,152	52,415	46,694	46,627	50,253
Economic Analysis, Market Modelling and Research	4,129	4,343	5,444	9,464	9,278	8,611	9,835
ICT Uptake and Usage	3,385	4,968	4,207	6,193	4,617	3,565	4,221
Intergovernmental Relations	8,014	7,808	7,059	10,004	9,680	8,403	9,989
South African Broadcasting Corporation: Community Radio Stations	2,280	12,783	6,850	7,663	8,381	8,842	9,373
South African Broadcasting Corporation: Programme Production	13,904	5,000	15,000	10,000	10,000	10,550	11,183
Total	71,491	70,112	89,712	95,739	88,650	86,598	94,854

<u>Economic classification</u>							
Current payments	54,682	51,911	67,296	77,376	69,494	66,378	73,421
Compensation of employees	17,625	24,084	34,249	33,412	35,252	37,294	39,610
Salaries and wages	15,657	21,416	30,358	30,383	31,623	33,684	35,771
Social contributions	1,968	2,668	3,891	3,029	3,629	3,610	3,839
Goods and services	37,057	27,827	33,047	43,964	34,242	29,084	33,811
Administrative fees	179	201	279	553	581	614	651
Advertising	10,820	5,305	1,260	4,959	3,831	3,164	3,574
Assets less than the capitalisation threshold	135	107	90	685	149	157	166
Audit cost: External	-	-	130	-	-	-	-
Bursaries: Employees	49	82	118	267	280	295	313
Catering: Departmental activities	166	731	218	1,037	489	324	511
Communication	1,139	1,154	1,457	2,163	2,096	1,772	2,144
Computer services	876	11	7	45	47	50	53

Consultants and professional services: Business and advisory services	11,843	8,529	20,066	11,170	7,605	5,816	6,274
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	92	-	302	420	441	465	493
Contractors	406	675	887	1,470	1,544	1,579	1,674
Agency and support / outsourced services	614	6	-	158	166	175	186
Entertainment	28	30	29	108	113	118	125
Fleet services (including Government motor transport)	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-
Inventory: Materials and supplies	2	1	2	18	19	21	22
Inventory: Medical supplies	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-
Inventory: Other consumables	11	17	10	46	48	50	53
Inventory: Stationery and printing	705	1,352	504	2,864	2,838	2,454	2,828
Lease payments	317	1,338	875	2,409	2,287	1,916	2,363
Property payments	12	250	-	158	166	175	186
Transport provided: Departmental activity	-	-	-	102	107	113	120
Travel and subsistence	6,368	5,890	5,219	10,065	7,370	6,745	8,184
Training and development	645	450	298	1,403	1,479	1,023	1,486
Operating expenditure	1,331	102	9	94	99	106	112

Venues and facilities	1,319	1,596	1,287	3,770	2,487	1,952	2,293
Rental and hiring	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Transfers and subsidies	16,188	17,868	22,033	17,663	18,381	19,392	20,556
Provinces and municipalities	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-
Higher Education Institutions	-	78	-	-	-	-	-
Foreign Governments and international organisations	2	3	-	-	-	-	-
Public corporations and private enterprises	16,184	17,783	21,853	17,663	18,381	19,392	20,556
Public corporations	16,184	17,783	21,850	17,663	18,381	19,392	20,556
Subsidies on products and production (pc)	-	-	-	-	-	-	-
Other transfers to public corporations	16,184	17,783	21,850	17,663	18,381	19,392	20,556

Private enterprises	-	-	3	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	3	-	-	-	-	-	-
Non-profit institutions	-	-	173	-	-	-	-	-	-
Households	2	4	7	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	2	4	7	-	-	-	-	-	-
Payments for capital assets	621	333	383	700	775	828	877		
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	621	333	383	700	775	828	877		
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	621	333	383	700	775	828	877		
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
of which:									
Capitalised compensation of employees	-	-	-	-	-	-	-	-	-
Capitalised goods and services	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	71,491	70,112	89,712	95,739	88,650	86,598	94,854		

4.5. Performance and expenditure trends

The spending focus over the medium-term will be on migration from analogue broadcasting to digital broadcasting, interventions aimed at reducing the cost to communicate, and the review of telecommunications, broadcasting, electronic communications and transactions and postal policies and legislation.

Expenditure increased from R71.5 million in 2008/09 to R95.7 million in 2011/12, at an average annual rate of 10.2 %, owing to allocations for improved conditions of service and additional personnel. Between 2008/09 and 2011/12, the ICT Policy Development sub-programme increased from R39.8 million to R52.4 million, at an average annual rate of 9.6 %, owing to the use of consultants to support the department in the policy and legislation-making process. Over the medium-term, total expenditure is expected to decrease marginally to R94.9 million, at an average annual rate of 0.3 % owing to saving initiatives regarding the use of business consultants, travel, and subsistence, and hiring of external venues and facilities.

5. Programme 4: Finance And Enterprise Development

The purpose of Programme 4 is to oversee and manage Government's shareholding interest in public entities and to facilitate growth and development of small, medium, and micro enterprises (SMMEs) in the ICT sector.

5.1 Strategic objective annual targets for 2012

INDICATOR		AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
		2008-9	2009-10	2010-11	2011-12	2012/13	2013/14	2014/15
3.2	Facilitate the growth and the development of SMMEs as well as improve their sustainability through the use of ICTs							
3.2.1	Implementation of ICT SMME Programmes	500 Tourism Enterprises were identified in all 9 provinces to participate in the tourism project and 3000 women in construction were identified to through partners to be assisted with business development web portal	• Fifteen ICT Companies were identified and profiled. The Department initiated a process of identifying opportunities. The resulting recommendations were centred mainly on export markets • The department established that there were 3000 installers and that approximately 2000 more will be required for DTT rollout. • The Department has engaged some of the manufacturers who are planning to set up an installer's school to train SMMEs on the STB installations. A Draft capacity building programme was developed to be implemented upon the appointment of manufacturers	• The Department focused on establishing ICT Hubs in under-served provinces - A model for the ICT hubs was developed. Suitable sites were identified in Free State Province and Limpopo Province • The Department appointed a service provider who developed an Export Readiness Methodology which was thereafter implemented. There was a delay in facilitating the actual linkages • The Department developed a draft action plan to facilitate involvement of SMMEs in the STB value chain including the manufacturing, distribution, installation, and maintenance of set-top boxes	• Two ICT Hubs fully established • 35 Business linkages to be facilitated	ICT SMME Programmes developed and its implementation facilitated	Implementation of ICT SMME Programmes facilitated	Implementation of ICT SMME Programmes facilitated

INDICATOR		AUDITED/ACTUAL PERFORMANCE				ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
		2008-9	2009-10	2010-11	2011-12	2012/13	2013/14	2014/15	
4.1	Provide efficient and effective oversight to SOEs and other entities through effective monitoring and corporate governance mechanisms								
4.1.1	Implementation of comprehensive SOE Oversight Programme	- The Department undertook an independent evaluation of corporate governance practices at both SABC and Sentech. - A report on Corporate Governance practices in both SABC and Sentech were developed - The financial expenditures of SOEs were monitored. - Instances of inability to spend funds, as per their expenditure projections, were addressed with respective entities.	- Implementation of the corporate governance review report by SOEs and compliance with applicable protocols and legislation were monitored through the quarterly reports submitted to SOEs - Implementation of the corporate governance review report by SOEs and compliance with applicable protocols and legislation were monitored through the quarterly reports submitted to SOEs - The financial expenditures of SOEs were monitored. - Instances of inability to spend funds, as per their expenditure projections, were addressed with respective entities.	- Workshops were held with the Chief Financial Officers and company secretaries of SOEs. - Annual Report of SOEs were analysed and submitted to the Minister for tabling in the National Assembly. - The financial expenditures of SOEs were monitored. - Instances of inability to spend funds, as per their expenditure projections, were addressed with respective entities	- Alignment of all Corporate/ Strategic plans facilitated to reflect the outputs and outcomes as outlined in MTSF - Quarterly performance against Corporate/ Strategic plans undertaken - Annual reports analysed and tabled by Minister in the National Assembly - The review of Articles of Association completed - Memorandum of Incorporation of all SOEs drafted and finalised - The financial expenditures of SOEs monitored - Instances of inability to spend funds, as per their expenditure projections, addressed with respective entities	Comprehensive SOE Oversight Programme implemented and monitored	Comprehensive SOE Oversight Programme implemented and monitored	Comprehensive SOE Oversight Programme implemented and monitored	

5.2 Quarterly targets for 2012/13

Performance indicator		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
3.2	Facilitate the growth and the development of SMMEs as well as improve their sustainability through the use of ICTs						
3.2.1	Implementation of ICT SMME Programmes	Quarterly	ICT SMME Programmes developed and its implementation facilitated	Business and operational plans for the three ICT hubs in three underserved Provinces developed	Negotiations with Provinces on the concept of hubs conducted and the necessary cooperation and buy-in secured	Funding secured and the appointment of the project management firm to do the actual implementation facilitated	Three ICT Incubation hubs established in identified Provinces
				Service provider appointed to deliver on the export readiness project	Delivery of export readiness interventions to the fifteen SMMEs commenced	Delivery of export readiness interventions to the fifteen SMMEs continued	Delivery of export readiness interventions to the fifteen SMMEs concluded
				1000 targeted SMMEs in Provinces identified and needs analysis conducted to determine their capacity and gaps	Developmental plan to build the capacity of identified SMMEs developed and its implementation commenced	Developmental plan to build the capacity of identified SMMEs developed and its implementation concluded	1000 SMMEs ready to take up opportunities in the BDM value chain
				Suitable SMMEs profiled for appointment	Preferred SMME identified	Preferred SMME appointed and linked to appointed manufacturer	Incubation of SMME monitored

Performance indicator		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
4.1	Provide efficient and effective oversight to SOEs and other entities through effective monitoring and corporate governance mechanisms						
4.1.1	Implementation of comprehensive SOE Oversight Programme	Quarterly	Comprehensive SOE Oversight Programme implemented and monitored	MTEF requests from SOEs coordinated in line with priorities	Development of estimates of revenue and expenditure facilitated for 2013/14 financial year for Schedule 3A Entities	Entities engaged on alignment of Government priorities with draft strategic/corporate-plans	Joint DoC/SOE workshops to ensure alignment of plans conducted
							Bilateral meetings facilitated with SOEs and Minister for guidance
							Approval of and tabling of Corporate and Business to the legislature facilitated
						SOEs submission of the Estimate of the National Expenditure (ENE) facilitated	SOEs submission of the Estimate of the National Expenditure (ENE) facilitated
							Tabling of the SOEs Strategic Plans facilitated
				Analysis of quarterly reports against corporate/ strategic plans, conducted and recommendations provided	Analysis of quarterly reports against corporate/ strategic plans, conducted and recommendations provided	Analysis of quarterly reports against corporate/ strategic plans, conducted and recommendations provided	Analysis of quarterly reports against corporate/ strategic plans, conducted and recommendations provided
				Preparations and submissions of SOEs Annual Report in terms of the PFMA monitored	Analysis of SOEs Annual Financial Statements and Annual Report conducted	-	-
					SOEs Annual General Meetings facilitated		
					Tabling of the SOEs Annual Report facilitated		

Performance indicator	Reporting period	Annual target 2012/ 13	Quarterly targets			
			1 st	2 nd	3 rd	4 th
			Ongoing monitoring of adherence to good Governance practices	Ongoing monitoring of adherence to good Corporate Governance practices	Ongoing monitoring of adherence to good Corporate Governance practices	Ongoing monitoring of adherence to good Corporate Governance practices
			-	-	Development of shareholder compacts facilitated	Approval of shareholder compacts facilitated
			Finalisation of drawdown schedules and transfer of funds facilitated and expenditure monitored	Transfer of funds facilitated and expenditure monitored	Transfer of funds facilitated and expenditure monitored	Transfer of funds facilitated and expenditure monitored

5.3. Reconciling performance targets with the Budget and MTEF

Details per sub programme and economic classifications

Rand thousand	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Sub programmes							
Public Entity Oversight	1,916,030	1,918,882	1,079,873	1,392,265	1,114,070	1,310,048	1,163,722
Small Medium and Micro Enterprise Development	2,383	4,753	3,731	7,051	8,785	9,388	10,011
Total	1,918,413	1,923,635	1,083,604	1,399,316	1,122,855	1,319,436	1,173,733

Economic classification							
Current payments	6,333	90,782	8,723	12,624	14,029	14,920	15,875
Compensation of employees	3,460	3,904	4,240	7,082	7,444	7,853	8,324
Salaries and wages	3,074	3,441	3,779	6,162	6,476	6,833	7,242
Social contributions	386	463	461	920	968	1,020	1,082
Goods and services	2,873	86,878	4,483	5,542	6,585	7,067	7,551
Administrative fees	6	4	14	13	64	67	71
Advertising	-	3	524	72	161	170	180
Assets less than the capitalisation threshold	35	106	2	42	250	263	279
Audit cost: External	-	2,923	-	-	-	-	-
Bursaries: Employees	-	121	9	32	-	-	-
Catering: Departmental activities	16	30	20	26	146	154	163
Communication	133	218	164	216	289	305	323
Computer services	1	-	14	-	41	43	46
Consultants and professional services: Business and advisory services	2,230	2,972	2,766	1,409	3,034	3,066	3,261
Consultants and professional services: Legal costs	-	40	-	-	-	-	-
Contractors	-	80,003	-	11	7	7	7
Agency and support / outsourced services	-	-	-	2,593	410	433	459
Entertainment	6	5	5	43	35	37	39

5.4 Performance and expenditure trends

Expenditure decreased from R1.9 billion in 2008/09 to R1.4 billion in 2011/12, at an average annual rate of 10 % owing to a decrease in the transfer to the South African Broadcasting Corporation and the conclusion of the transfer payments to Telkom and Sentech for the 2010 FIFA World Cup ICT infrastructure. Between 2008/09 and 2011/12, significant funding was made available for digitisation to meet Government's target of switching off of the analogue signal in December 2013.

Over this period, R649.9 million was transferred to Sentech for digital migration, and an additional R220 million was allocated for infrastructure modernisation for the entity to run the analogue and digital transmission in parallel during the dual illumination period. Additionally, R962.7 million was transferred to the South African Broadcasting Corporation to implement its infrastructure programme and IT plan.

Between 2011/12 and 2014/15, total expenditure is expected to decrease to R1.2 billion, at an average annual rate of 5.7 %, as Sentech completes the digital migration process, and transfers to the South African Post Office to meet Universal Service Obligations are terminated. Transfers to Departmental Agencies and accounts are expected to increase from R690.9 million in 2011/12 to R774.9 million in 2014/15, at an average annual rate of 3.9 %, and will be used to strengthen the Independent Communications Authority of South Africa's oversight and regulatory function and for the Universal Service and Access Fund to subsidise set-top-boxes for digital migration.

6. Programme 5: ICT Infrastructure Development

The purpose of Programme 5 is to promote investment in robust, reliable, secure, and affordable ICT infrastructure that supports the provision of a multiplicity of applications and services.

6.1 Annual targets for 2012/13 – 2014/15

INDICATOR	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
	2008-9	2009-10	2010-11	2011-12	2012/13	2013/14	2014/15
1.1	Contribute to creating conditions for inclusive economic growth through the development and implementation of ICT policies, legislations and strategies that positively impact on the quality of life for all						
1.1.1	Implementation of the ECT Act -	-	-	Issues paper developed and technical assistance to draft bill appointed	ECT Amendment Bill enacted	ECT Act implemented	ECT Act implemented
2.1	Support and enable the provision of multiplicity of ICT applications and services through facilitating the modernisation and deployment of the infrastructure						
2.1.1	National Cybersecurity Policy Framework implemented	-	-	National Cybersecurity Policy Framework (NCPF) approved by Cabinet	Cybersecurity Hub established and awareness programme implemented	Cybersecurity implementation plan implemented and monitored	Cybersecurity implementation plan monitored and evaluated
2.1.2	Increase in broadband penetration through the implementation of the National Broadband Master Plan	-	-	- The Department facilitated the establishment of access networks in rural municipalities - Feasibility study conducted for the Fezile Dabi District Municipality while the available study for the Ingwe Local Municipality was revised with the latest introduction of a fibre optic cable by Neotel - The draft National Broadband Plan as well as the Broadband Strategy completed - Baseline study to determine Broadband penetration commenced and first quarterly report developed - Sentech WBN site surveys concluded	National Broadband Master Plan implemented and monitored	National Broadband Master Plan implemented and monitored	National Broadband Master Plan implemented and monitored

INDICATOR	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
	2008-9	2009-10	2010-11		2012/13	2013/14	2014/15
2.1.3 Implementation of BDM Policy (96% population coverage)	-	-	Implementation of the DTT rollout plan by Sentech was monitored and according to information supplied by Sentech, the target of 60% population coverage was achieved at the end of March 2011	64% DVB-T2 infrastructure rolled-out by Sentech	Implementation of the BDM Policy monitored (74% DVB-T2 infrastructure roll-out)	Implementation of the BDM Policy monitored (96% DVB-T2 infrastructure roll-out)	-
2.3	Contribute towards efficient management and use of the National Radio Frequency Spectrum						
2.3.1 Reviewed National Frequency Plan	-	The Department developed a draft Spectrum policy	A tender to conduct the radio-frequency spectrum audit was advertised	Contract awarded to conduct the radio-frequency spectrum audit from 500 MHz to 1000 GHz and work commenced	Current National Radio Frequency Spectrum Plan and usage validated from 9 kHz to 500 MHz	National Frequency Plan reviewed using results of the audit	-
2.3.2 Policy directions on optimisation of Digital Dividend	-	-	-	ICASA commences enquiry into Digital Dividend	Policy directions developed on optimisation of Digital Dividend and the re-planning of DTT spectrum to achieve socio-economic objectives	-	-

INDICATOR	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
	2008-9	2009-10	2010-11		2012/13	2013/14	2014/15
2.3.3 Revised National Radio Frequency Plan	-	WRC-11 National Preparatory Working Group structure was finalised and implemented, and the Department participated in three National Preparatory Group meetings	- The draft policy directions to ICASA on spectrum for wireless broadband applications was approved - A consultative process with ICASA on policy directions was initiated	Participation in WRC-12 concluded and commencement of implementation of the outcomes with specific reference to National Radio Frequency.	National Radio Frequency Plan reviewed based on the outcome of WRC-12	Revised National Radio Frequency Plan published	Outcome of WRC-12 implemented through relevant departmental projects

6.2 Quarterly targets for 2012/13

Performance indicator		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Contribute to creating conditions for inclusive economic growth through the development and implementation of ICT policies, legislation and strategies that positively impact on the quality of life of all						
1.1.1	Implementation of ECT Act	Quarterly	ECT Amendment Bill enacted	ECT Amendment Bill drafted	Public consultation on the ECT Amendment Bill conducted	ECT Amendment Bill submitted to Cabinet for approval	ECT Amendment Act introduced to parliament
2.1	Support and enable the provision of multiplicity of ICT applications and services through facilitating the modernisation and deployment of the infrastructure						
2.1.1	Implementation of National Cybersecurity Policy Framework	Quarterly	Cybersecurity Hub established and awareness programme implemented	National Cybersecurity Advisory Council (NCAC) established	The NCAC operationalized	The NCAC operationalized	The NCAC operationalized
				Draft Cybersecurity Awareness Strategy developed	Cybersecurity Awareness Strategy approved and implemented	Cybersecurity Awareness Strategy implemented	Cybersecurity Awareness Strategy implemented
				Detailed project plan to establish Cybersecurity Hub developed	Establishment of Cybersecurity Hub (CSIRT) commenced in line with project plan	Establishment of Cybersecurity Hub (CSIRT) concluded in line with project plan	Incubation of Cybersecurity Hub (CSIRT) commenced
2.1.2	Increase in broadband penetration through the implementation of the National Broadband Master Plan	Quarterly	National Broadband Master Plan implemented and monitored	Broadband Policy reviewed taking into consideration broadband study recommendations	Stakeholder consultation on revised Broadband Policy and implementation plan conducted	National Broadband Master Plan, including reviewed broadband policy and implementation plan developed and implemented commenced	National Broadband Master Plan implemented and monitored
				Broadband Infrastructure funding needs analysis conducted	Broadband infrastructure funding model developed	Broadband infrastructure funding model approved	-
				Baseline data on broadband coverage, penetration, speed, and cost developed	-	-	-

Performance indicator	Reporting period	Annual target 2012/ 13	Quarterly targets			
			1 st	2 nd	3 rd	4 th
			Stakeholders consulted on relevant BB interventions	MOUs concluded with relevant stakeholders and interventions, as per approved implementation plan, commenced	Implementation of the various interventions by relevant stakeholders monitored	Implementation of the various interventions by relevant stakeholders monitored
			First draft of GIS mapping completed	GIS mapping concluded	GIS mapping portal launched to the public	-
			Interim recommendations/ interventions from broadband study reviewed	Stakeholder consultation conducted on identified mechanisms/ interventions	MOUs with stakeholders signed to implement identified mechanisms/ interventions	Implementation of mechanisms/ interventions monitored
			Contract signed and implementation plan for connectivity of 1650 schools, developed	30% connectivity of schools monitored as per implementation plan	35% connectivity of schools monitored as per implementation plan	35% connectivity of schools monitored as per implementation plan
2.1.3	Implementation of BDM Policy (96% population coverage)	Implementation of the BDM Policy monitored (74% DVB-T2 Infrastructure roll-out)	Quarterly	Implementation of the DTT rollout facilitated and monitored according to Sentech rollout plan	Implementation of the DTT rollout facilitated and managed according to Sentech rollout plan	Implementation of the DTT rollout facilitated and managed according to Sentech rollout plan to reach 74% population coverage
2.3	Contribute towards efficient management and use of the National Radio Frequency Spectrum					
2.3.1	Reviewed National Frequency Plan	Current National Radio Frequency Spectrum Plan and usage validated from 9 kHz to 500 MHz	Quarterly	1 st Report on situational analysis (pre-field work) approved/signed-off by DoC	2 nd Report on fieldwork approved/ signed-off by DoC	Analysis and final report concluded

Performance indicator	Reporting period	Annual target 2012/ 13	Quarterly targets			
			1 st	2 nd	3 rd	4 th
2.3.2 Policy directions on optimisation of Digital Dividend	Quarterly	Policy Directions developed on optimisation of Digital Dividend and the re-planning of DTT spectrum to achieve socio-economic objectives	Draft policy directions to optimise Digital Dividend spectrum to achieve socio economic objectives developed	Digital Dividend spectrum Policy approved for gazetting	Final Digital Dividend spectrum Policy gazetted	-
2.3.3 Implementation of outcomes of WRC	Quarterly	Outcomes of WRC-12 implemented through relevant departmental projects	National Radio Frequency Plan reviewed as a result of the decisions of WRC-12	Proposed amendments to National Radio Frequency Plan drafted in co-operation with ICASA	Security services consulted on proposed amendments to National Radio Frequency Plan	Draft revised National Radio Frequency Plan published for public comment

6.3 Reconciling performance targets with the Budget and MTEF

Details per sub programme and economic classification

Rand thousand	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Sub programmes							
Applications and Research	64,323	45,242	41,184	163,054	155,370	176,615	272,351
Meraka Institute	6,000	7,000	-	-	-	-	-
112 Emergency Call Centre	23,026	21,045	2,159	117,490	123,370	130,155	137,964
.za Domain Name Authority	1,500	1,500	1,500	1,500	1,500	1,583	1,678
Total	94,849	74,787	44,843	282,044	280,240	308,353	411,993

Economic classification							
Current payments	79,195	61,912	42,452	279,509	277,678	305,650	409,128
Compensation of employees	22,686	25,408	26,007	32,287	35,493	37,351	39,684
Salaries and wages	20,278	22,716	23,232	28,090	30,638	32,464	34,491
Social contributions	2,408	2,692	2,775	4,197	4,855	4,887	5,193
Goods and services	56,509	36,474	16,445	247,222	142,125	143,299	159,444
Administrative fees	-	59	80	47	48	51	54
Advertising	100	228	348	1,894	1,894	1,195	1,906
Assets less than the capitalisation threshold	284	173	207	2,583	2,583	2,575	2,889
Audit cost: External	-	-	-	-	-	-	-
Bursaries: Employees	94	52	66	147	147	155	164
Catering: Departmental activities	294	107	15	150	150	158	167
Communication	1,192	1,425	1,051	1,051	892	940	996
Computer services	1,791	1,363	3,110	4,382	2,038	2,140	3,466
Consultants and professional services: Business and advisory services	18,831	3,920	3,011	105,356	88,053	89,938	98,621
Consultants and professional services: Infrastructure and planning	-	-	-	85,000	158	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-

Consultants and professional services: Legal costs									
Contractors	-	6,035	612	-	249	-	12,221	-	-
Agency and support / outsourced services	16,987	21,554	21,554	1,638	1,638	24,150	24,150	13,146	13,935
Entertainment	23	23	25	10	10	22	22	26,757	28,362
Fleet services (including Government motor transport)	-	-	-	-	-	-	-	23	24
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	30	30	48	28	28	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	3	3	4	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	4	4	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	5	5	8	3	3	-	-	-	-
Inventory: Stationery and printing	461	461	388	519	519	593	593	626	664
Lease payments	2,329	2,329	733	270	270	1,121	1,121	1,215	1,288
Property payments	964	964	2,422	2,358	2,358	1,461	1,461	1,597	1,693
Transport provided: Departmental activity	-	-	-	-	-	84	84	89	94
Travel and subsistence	5,171	5,171	2,360	3,153	3,153	4,415	4,415	2,381	3,311
Training and development	1,103	1,103	365	141	141	1,034	1,034	791	838
Operating expenditure	273	273	78	67	67	251	251	266	282
Venues and facilities	539	539	550	117	117	1,260	1,260	270	690
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	30	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	30	-	-	-	-	-	-
Transfers and subsidies	7,525	8,507	8,507	1,556	1,556	1,500	1,500	1,583	1,678
Provinces and municipalities	-	-	1	-	-	-	-	-	-
Provinces	-	-	1	-	-	-	-	-	-

Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	1	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	7,500	8,500	1,500	1,500	1,500	1,500	1,583	1,500	1,583	1,678
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	7,500	8,500	1,500	1,500	1,500	1,500	1,583	1,500	1,583	1,678
Higher Education Institutions	-	-	-	-	-	-	-	-	-	-
Foreign Governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	55	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	55	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	55	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	25	6	1	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	25	6	1	-	-	-	-	-	-	-
Payments for capital assets	8,129	4,368	835	1,035	1,035	101,062	126,120	101,062	126,120	211,187
Buildings and other fixed structures	-	-	-	-	-	100,000	125,000	100,000	125,000	210,000
Buildings	-	-	-	-	-	-	-	-	-	-

Other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	2,222	556	759	1,035	1,062	1,120	1,187	
Transport equipment	-	-	-	-	-	-	-	
Other machinery and equipment	2,222	556	759	1,035	1,062	1,120	1,187	
Heritage assets	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	
Software and other intangible assets	5,907	3,812	76	-	-	-	-	
of which:								
Capitalised compensation of employees	-	-	-	-	-	-	-	
Capitalised goods and services	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	
Total	94,849	74,787	44,843	282,044	280,240	308,353	411,993	

6.4 Performance and expenditure trends

The spending focus over the medium-term will be on infrastructure for broadband networks to achieve universal access.

Expenditure increased substantially from R94.8 million in 2008/09 to R282 million in 2011/12, at an average annual rate of 43.8 %, mainly owing to an increase in the allocation to the 112 Emergency Call Centre sub-programme in 2011/12 and for broadband infrastructure development to extend access. Over the medium-term, total expenditure is expected to increase to R412 million, at an average annual rate of 13.5 %, driven mainly by increased allocations to consultants for infrastructure planning to bring the 112 Emergency Call Centre into operation. As a result, the Department has shifted R80 million in 2010/11, R86.3 million in 2011/12 and R91.8 million in 2012/13 from the ICT Policy Development programme to the 112 Emergency Call Centre sub-programme.

7. Programme 6: Presidential National Commission

The purpose of Programme 6 is to facilitate the development of an inclusive information society by promoting the uptake and usage of ICT for improved socio-economic development and research.

7.1 Annual targets for 2012/13 – 2014/15

INDICATOR		AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
		2008-9	2009-10	2010-11	2011-12	2012/13	2013/14	2014/15
1.1	Contribute to creating conditions for inclusive economic growth through the development and implementation of ICT policies, legislations and strategies that positively impact on the quality of life for all							
1.1.1	Implementation of the National e- strategy, including Vision 2020, towards transforming South Africa to a knowledge economy	-	-	-	-	Development of an e-Strategy, including Vision 2020, towards transforming South Africa to a knowledge economy, concluded	Advocacy and promotion of e-Strategy, including Vision 2020, towards transforming South Africa to a knowledge economy, across all spheres of government and all other relevant sectors conducted	Implementation of the e- Strategy, including Vision 2020, towards transforming South Africa to a knowledge economy, monitored
1.1.2	Implementa-tion of the ICT Industry Development Strategy	-	-	-	-	ICT Industry Development Strategy, focusing on specific niche ICT services, developed	ICT Industry Development Strategy implemented and monitored	ICT Industry Development Strategy implemented and monitored
1.1.3	Implementa-tion of Digital content programmes	PNC working in partnership with NEMISA, identified and trained youth to facilitate the development of the South African story as told by youth through local content	- Department has trained 252 youths in this project - Content collection from KZN in the form of a documentary on the Ilembe District Municipality was done as part of Provincial content collection - The Thabo Mofutsanyane documentary was finalized	- NEMISA developed a platform for public upload of digital heritage content as part of the agreement with the department - Content (25 stories) were uploaded to the NDR Portal	Health Content Policy Framework approved	Comprehensive digital content programmes implemented (education, cultural, health content and creative industries)	Comprehensive digital content programmes implemented	Comprehensive digital content programmes implemented

INDICATOR		AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS			
		2008-9	2009-10	2010-11		2011-12	2012/13	2013/14	2014/15
2.2	Contribute to rural development through increasing Universal Access and Services to ICTs								
2.2.1	Implementation of the ICT Rural Development Strategy	-	-	• The ICT Rural Development Strategy was developed and consultations with the Department of Rural Development and Land Affairs were conducted • Stakeholder input on the strategy and implementation plan was received in March 2011 • The DoC with USAASA, SABC, and NEMISA began implementing certain areas of the ICT Rural Development Strategy	ICT Rural development strategy approved and Implementation plan developed	ICT Rural development strategy implemented through facilitating ICT interventions in the 61 rural sites / under-services areas through the utilisation of green technologies where viable	ICT Rural development strategy implemented through facilitating ICT interventions in the additional 50 rural sites/under-served areas	ICT Rural development strategy implemented through facilitating ICT interventions in the additional 49 rural sites/ under-served areas	
3.1	Contribute to increasing the ICT skills base in South Africa for employability in the knowledge economy and increase access to and, uptake and usage of ICTs								
3.1.1	Implementation of e-Skills Programmes (e-Skills Council)	• SA e-Skills Council established by the Presidential Advisory Council on Information Society and Development in February 2008	• The Minister approved the reconstitution of the SA e-Skills Council and invited the Minister of Higher Education to be the co-chairperson of the council	• In order to make South African e-Skills Council and Working Group effective to fulfil the National ISAD Programme, the Department organised Working Groups and Council meetings and also compiled the reports for the Working Group and Council meetings	National e-Skills Framework developed	Comprehensive National e-Skills Programme implemented towards creating appropriately skilled people for the knowledge economy job opportunities	Comprehensive National e-Skills Programme implemented towards creating appropriately skilled people for the knowledge economy job opportunities	Comprehensive National e-Skills Programme implemented towards creating appropriately skilled people for the knowledge economy job opportunities	

INDICATOR	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
	2008-9	2009-10	2010-11	2011-12	2012/13	2013/14	2014/15
	The DoC provided strategic and administrative support to the e-Skills Working Groups in commissioning a study to benchmark SA with six countries namely Finland, India, Ireland, Mexico, Vietnam and Cuba	- The Minister was appointed the Chairperson of the e-Skills Working Group, a technical support structure for the council. - The Department, through the PNC, provided secretariat and professional support to the council and its working group. - The Department published the e-Skills Council Report: Towards an e-Skills Development Concept for South Africa	- POA for Council was developed on 17th May 2010 - The Department developed the terms of reference for the National e-Skills Framework and the draft work programme for the Working Group according to the thematic areas of the e-Skills Report The work programme was used to establish the work committees				
3.2	Facilitate the growth and the development of SMMEs as well as improve their sustainability through the use of ICTs						
3.2.1	Implementation of Comprehensive programme for ICT capacity development	-	-	-	Comprehensive programme for ICT capacity development in business, Government services and individuals developed and implemented	Comprehensive programme for ICT capacity development in business, Government services and individuals implemented	Comprehensive programme for ICT capacity development in business, Government services and individuals implemented

INDICATOR		AUDITED/ACTUAL PERFORMANCE				ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
		2008-9	2009-10	2010-11	2011-12	2012/13	2013/14	2014/15	
3.3	Improve evidence based policy making through conducting ICT research and development for economic growth and global competitiveness								
3.3.1	Implementation of ICT Research Agenda	• Draft e-Readiness Report was finalised during the first quarter of the reporting period • An inter-departmental meeting was held to discuss the proposed list of indicators • Final edit of the Report was completed during the third quarter	• The PNC provided inputs towards the ISAD monitoring and evaluation strategy of Limpopo, Northern Cape and Gauteng Provinces • The indicators database was shared with the PIAC task team that was mandated to develop the ICT score card • With regards to developing a position paper on the implementation of Research and Foresight Centres of Excellence in the implementation of the ISAD Plan, the Department consulted with stakeholders in education, health, business training, and several research institutions such as Meraka and the Agricultural Research Council • The Plan of Action for the Health Centre of Excellence was incorporated into a working document	• e-Readiness Report finalized for publication • Research on the Centres of Excellence model was concluded and a Framework developed. • Memorandum of Understanding for establishing a Centre of Excellence at the University of Johannesburg was signed	• e-Readiness report launched • Analysis of the top ten ICT countries in the world completed for benchmarking • First draft of Foresight and Planning report developed	ICT Research Agenda, focusing on priority research, developed and implemented	ICT Research Agenda, focusing on priority research, developed and implemented	ICT Research Agenda, focusing on priority research, developed and implemented	

INDICATOR	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
	2008-9	2009-10	2010-11		2012/13	2013/14	2014/15
3.3.2 Successful hosting of the ICT Indaba	-	-	-	-	1 st International ICT Indaba convened and implementation of the action lines monitored	2 nd International ICT Indaba convened and implementation of the action lines monitored	3 rd International ICT Indaba convened and implementation of the action lines monitored
3.3.3 Quarterly reports on level of job creation through relevant ICT projects	-	-	-	-	Impact of ICT programmes on job creation monitored and evaluated	Impact of ICT programmes on job creation monitored and evaluated	Impact of ICT programmes on job creation monitored and evaluated

7.2 Quarterly targets for 2012/13

Performance indicator	Reporting period	Annual target 2012/13	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1.1. Contribute to creating conditions for inclusive economic growth through the development and implementation of ICT policies, legislations and strategies that positively impact on the quality of life for all						
1.1.1 Implementation of the National e- Strategy, including Vision 2020, towards transforming South Africa to a knowledge economy	Quarterly	Development of an e-Strategy, including Vision 2020, towards transforming South Africa to a knowledge economy, concluded	Concept document for e-Strategy developed Working committee established to develop the e-Strategy	First draft of e-Strategy developed	Final draft of the e-Strategy developed	e-Strategy approved
1.1.2 Implementation of ICT Industry Development Strategy	Quarterly	ICT Industry Development Strategy, focusing on specific niche ICT services, developed	Research conducted on identification of specific niche ICT services for development	Draft ICT Industry Development Strategy developed focusing on identified niche ICT services	Stakeholder consultation on draft ICT Industry Development Strategy conducted	Final ICT Industry Development Strategy developed and approved
1.1.3 Digital content programmes implemented	Quarterly	Comprehensive digital content programmes implemented (education, health, cultural content and creative industries)	Cultural heritage content collected and uploaded in KZN, North-West, Limpopo and Eastern Cape Digital repository for military veterans content developed Military veteran content collected and uploaded on digital repository Draft Animation programme developed Research and stakeholder consultation conducted on creative industry support needs	Cultural heritage content collected and uploaded in KZN, North-West, Limpopo and Eastern Cape Military veteran content collected and uploaded on digital repository Animation programme finalised	Cultural heritage content collected and uploaded in KZN, North-West, Limpopo and Eastern Cape Military veteran content collected and uploaded on digital repository Suitable candidates recruited for training Implementation of Support programme for creative industry monitored	Cultural heritage content collected and uploaded in KZN, North-West, Limpopo and Eastern Cape Military veteran content collected and uploaded on digital repository Implementation of training programme commenced Implementation of support programme for creative industry monitored

Performance indicator	Reporting period	Annual target 2012/13	Quarterly targets			
			1 st	2 nd	3 rd	4 th
			Health Content Policy gazetted and consultations concluded	Health Content Policy approved	-	-
			Stakeholder consultation conducted towards development of a mobile interface to access education content	Mobile interface to education content portal developed	Education content uploaded on the portal for mobile access	Mobile access to education content portal monitored
			Local and digital content development strategy implementation monitoring report produced	Local and digital content development strategy implementation monitoring report produced	Local and digital content development strategy implementation monitoring report produced	Local and digital content development strategy implementation monitoring report produced
2.2	Contribute to rural development through increasing Universal Access and Services to ICTs					
2.2.1	Implementation of ICT Rural development strategy	Quarterly	ICT Rural development strategy implemented through facilitating ICT interventions in the 61 rural sites / under-served areas through the utilisation of green technologies where viable	Business Plans for 61 Rural sites developed taking into consideration the use of green technologies where viable	Business Plans for 61 Rural sites and budgets approved	ICT services rolled-out in 61 sites as per approved business plans through the utilisation of green technologies where viable
3.1	Contribute to increasing the ICT skills base in South Africa for employability in the knowledge economy and increase access to and uptake and usage of ICTs					
3.1.1	Implementation of e-Skills Programmes (e-Skills Council)	Quarterly	Comprehensive National e-Skills Programme implemented towards creating appropriately skilled people for the knowledge economy job opportunities	e-Skills Council meeting hosted and programme for action developed	Implementation of E-Skills Programme of Action facilitated	Implementation of E-Skills Programme of Action facilitated

Performance indicator		Reporting period	Annual target 2012/ 13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
3.2	Facilitate the growth and the development of SMMEs as well as improve their sustainability through the use of ICTs						
3.2.1	Implementation of Comprehensive programme for ICT capacity development	Quarterly	Comprehensive programme for ICT capacity development in business, Government services and individuals developed and implemented	e-Commerce platform for the agricultural sector operationalised	e-Commerce platform for the tourism sector operationalised	e-Commerce platform for the arts and craft sector operationalised	Comprehensive report on the usage of the e-commerce platform by the three sectors developed
				Draft programme to encourage the use of ICTs within Government developed	Programme to encourage the use of ICTs within Government approved	Programme to encourage the use of ICTs within Government implemented	Programme to encourage the use of ICTs within Government implemented
				Draft Computer refurbishment programme developed	Computer refurbishment programme approved	Computer refurbishment programme implemented	Computer refurbishment programme implemented and monitored
				Participation of unemployed youth in the ISAD programme facilitated	Participation of unemployed youth in the ISAD programme facilitated	Participation of unemployed youth in the ISAD programme facilitated	Participation of unemployed youth in the ISAD programme facilitated
3.3	Improve evidence-based policy-making through conducting ICT research and development for economic growth and global competitiveness						
3.3.1	Implementation of ICT Research Agenda	Quarterly	ICT Research Agenda, focusing on priority research, developed and implemented	e-Readiness Working Group established (MDG, WSIS)	Draft sector specific indicators developed and consulted (MDG, WSIS)	Updated indicators adopted (MDG, WSIS)	Updated indicators published (MDG, WSIS)
				ICT Research Framework developed and approved	Partnerships established to implement ICT Research Framework	ICT Research to determine baseline and impact, conducted in prioritised sectors	ICT Research reports developed
				ICT sector scenario planning conducted	Draft ICT sector scenario planning report developed	Stakeholder consultation conducted on draft ICT sector scenario planning report	Final ICT sector scenario planning report developed

Performance indicator		Reporting period	Annual target 2012/ 13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
				Draft ICT Research Council concept document developed	Research and benchmarking conducted on establishing an ICT Research Council	ICT research and innovation framework developed	ICT research and innovation framework approved, towards establishing an ICT research Council
3.3.2	Successful hosting of the ICT Indaba	Quarterly	1 st International ICT Indaba convened and implementation of the action lines monitored	Preparation for the hosting of the ICT Indaba concluded with relevant stakeholders	ICT Indaba hosted	Action lines stemming from the ICT Indaba implemented and monitored	Action lines stemming from the ICT Indaba implemented and monitored
3.3.3	Quarterly reports on level of Job Creation through relevant ICT Projects	Quarterly	Impact of ICT Programmes on Job Creation monitored and evaluated	Departmental Quarterly report developed on Job creation through implementation of relevant ICT Projects	Departmental Quarterly report developed on Job creation through implementation of relevant ICT Projects	Departmental Quarterly report developed on Job creation through implementation of relevant ICT Projects	Departmental Quarterly report developed on Job creation through implementation of relevant ICT Projects

7.3 Reconciling performance targets with the Budget and MTEF

Details per sub programme and economic classification

Rand thousand	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Sub programmes							
Planning, Coordination and Evaluation	11,156	3,436	2,541	6,679	5,300	5,735	6,410
e-Applications	21,924	13,757	14,939	15,285	14,447	13,909	15,707
Information Society and Development Cluster	1,156	2,710	3,970	4,087	3,226	3,888	4,144
Presidential National Commission Operations	8,712	5,675	6,030	8,640	6,979	6,957	8,112
Total	42,948	25,578	27,480	34,691	29,952	30,489	34,373

<u>Economic classification</u>							
Current payments	42,186	25,340	27,248	34,075	29,370	29,875	33,723
Compensation of employees	10,507	13,700	15,884	18,404	19,347	20,411	21,660
Salaries and wages	10,507	12,180	14,133	16,011	16,830	17,758	18,849
Social contributions	-	1,520	1,751	2,393	2,517	2,653	2,811
Goods and services	31,679	11,640	11,364	15,671	10,023	9,464	12,063
Administrative fees	3,065	299	84	190	128	130	143
Advertising	71	298	806	554	350	383	484
Assets less than the capitalisation threshold	358	17	7	206	216	173	183
Audit cost: External	-	-	-	-	-	-	-
Bursaries: Employees	54	32	53	115	53	56	59
Catering: Departmental activities	461	351	205	177	137	127	135
Communication	624	428	394	587	686	608	714
Computer services	422	301	2,761	263	100	100	247
Consultants and professional services: Business and advisory services	9,573	511	525	2,391	1,860	1,500	1,711
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-

Consultants and professional services: Laboratory services	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-
Contractors	592	380	233	163	172	366	388
Agency and support / outsourced services	779	-	-	318	100	105	113
Entertainment	3	8	12	7	7	10	10
Fleet services (including Government motor transport)	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	1	1	7	7	7	7
Inventory: Medical supplies	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-
Inventory: Other consumables	4	3	2	155	84	5	5
Inventory: Stationery and printing	654	538	317	939	673	711	918
Lease payments	271	861	366	700	615	654	799
Property payments	1	-	36	-	-	-	-
Transport provided: Departmental activity	-	-	-	333	-	-	-
Travel and subsistence	4,503	4,021	1,938	3,742	1,873	1,627	2,569
Training and development	6,955	2,537	3,347	3,068	2,745	2,593	2,973
Operating expenditure	35	39	-	260	-	-	-
Venues and facilities	3,254	1,015	277	1,239	217	309	605
Rental and hiring	-	-	-	-	-	-	-

Non-profit institutions	-	-	50	-	-	-	-
Households	2	95	2	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other transfers to households	2	95	2	-	-	-	-
Payments for capital assets	760	143	180	616	582	614	650
Buildings and other fixed structures	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	760	132	180	616	582	614	650
Transport equipment	-	-	-	-	-	-	-
Other machinery and equipment	760	132	180	616	582	614	650
Heritage assets	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-
Software and other intangible assets	-	11	-	-	-	-	-
of which:							
Capitalised compensation of employees	-	-	-	-	-	-	-
Capitalised goods and services	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
Total	42,948	25,578	27,480	34,691	29,952	30,489	34,373

7.4 Performance and expenditure trends

The spending focus over the medium term will be on developing an inclusive information society in which Information and Communications Technology tools are key drivers of economic and societal development.

Expenditure decreased from R42.9 million in 2008/09 to R34.7 million in 2011/12, at an average annual rate of 6.9 percent, mainly owing to difficulties within the procurement process that resulted in delays in the implementation of projects. As a result, ancillary costs such as training and development decreased from R7 million in 2008/09 to R3.1 million in 2011/12 and spending on consultants decreased from R9.6 million in 2008/09 to R2.6 million in 2011/12.

PART C

ACCRONYMS AND ABBREVIATIONS



ADR	Alternative Dispute Resolution
AIDS	Acquired Immune Deficiency Syndrome
AU CIT	African Union Center for Information Technology
BCP	Business Continuity Plan
BDM	Broadcasting Digital Migration
CEO	Chief Executive Officer
CRASA	Communication Regulators' Association of Southern Africa
DoC	Department of Communications
DTT	Digital Terrestrial Television
ECT	Electronic Communications and Transactions Act
E.G	For example
E-SI	E-Skills Institute
ETC	Et cetera
FET	Further Education and Training
FOSS	Free Open Source Software
GDP	Gross National Domestic Product
GIS	Geographic Information System
GoSS	Government of South Sudan
HDI	Historically Disadvantaged Individuals
HIV	Human Immunodeficiency Virus
HR	Human Resources
IBSA	India, Brazil and South Africa
ICASA	Independent Communications Authority of South Africa
ICDL	International Computer Driving Licence
ICT	Information Communications and Technology
ICTs	Information Communications and Technologies
IDC	Industrial Development Corporation
IGR	Intergovernmental Relations
IGRF	Intergovernmental Relations Forum
INSPIRE	Information Society Strategy Programme in the Republic of South Africa
IPAP	National Industrial Action Plan
ISAD	Information Society and Development
IT	Information Technology
ITU	Information Telecommunication Union

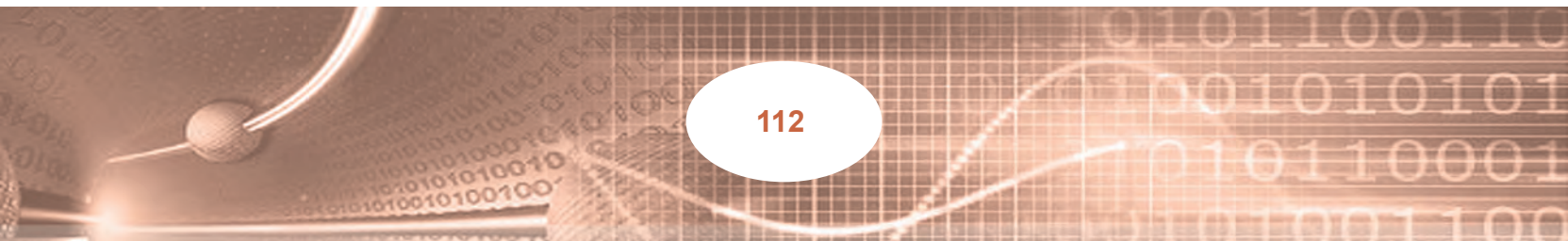
ITU PP	Information Telecommunication Union Plenipotentiary
KHZ	Kilo Hertz
MHz	Mega Hertz
MOAs	Memorandum of Agreements
MoU	Memorandum of Understanding
MoUs	Memorandum of Understandings
MP	Member of Parliament
MSP	Master Systems Plan
MRT	Mobile Termination Rate
MTEF	Medium Term Expenditure Framework
NCC	National Consumer Commission
NC	Northern Cape
NCOPs	National Council of Provinces
NCPF	National Cyber security Policy Framework
NeSPA	National e-Skills Plan of Action
NEPAD	New Partnership for Africa's Development
NQF	National Qualifications Framework
ODA	Official Development Assistance
PC	Public Corporations
PCC	Portfolio Committee on Communications
PE	Public Enterprises
PNC	Presidential National Commission
POC	Postal Operations Council
R&D	Research and Development
ReNES	e-Skills Research Network
RSA	Republic of South Africa
SA	South Africa
SA EU	South African European Union
SABC	South African Broadcasting Corporation
SABS	South African Bureau of Standards
SADC	South African Development Community
SADC ICT	South African Development Community Information Communications and Technology
SALGA	South African Local Government Association
SAPO	South African Post Office

SLA	Service Level Agreement
SMMEs	Small Medium Micro Enterprises
SMS	Short Message Service
SOE	State Owned Enterprise
SOEs	State Owned Enterprises
SOS	Scheme for Ownership Support
STB	Set-Top-Box
TV	Television
UNDP	United Nations Development Programme
UPU CA	Universal Postal Union Certification Authority
UPU	Universal Postal Union
USAASA	Universal Service and Access Agency of South Africa
USO	Universal Service Obligations
VUT	Vaal University of Technology
WBN	Wireless Broadband Network
WC	Western Cape
WCIT	World Conference on International Telecommunications
WRC	World Radio Conference
WSIS	World Summit on the Information Society
WTSA	World Telecommunications Standardisation Assembly
ZA	South Africa
.za DNA	Domain Name Authority

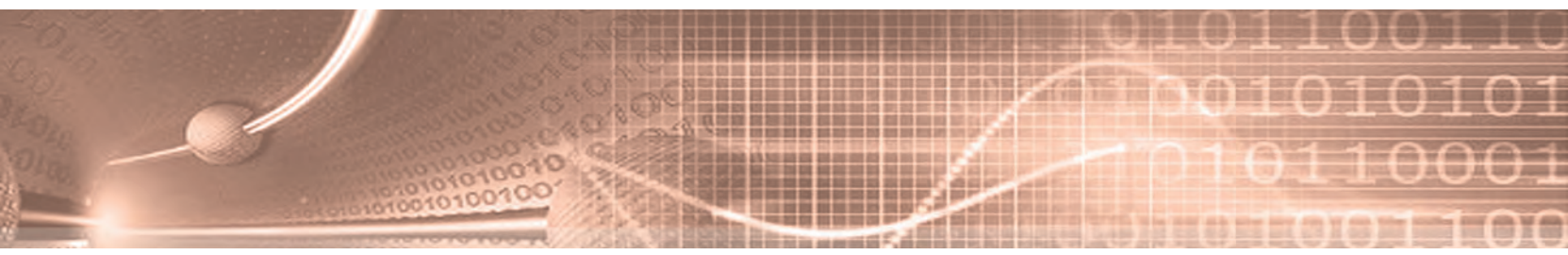
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Department of Communications
iParioli Office Park
399 Duncan Street, Hatfield, Pretoria
Private Bag X860, Pretoria, 0001

Tel: +27 12 427 8000
www.doc.gov.za

