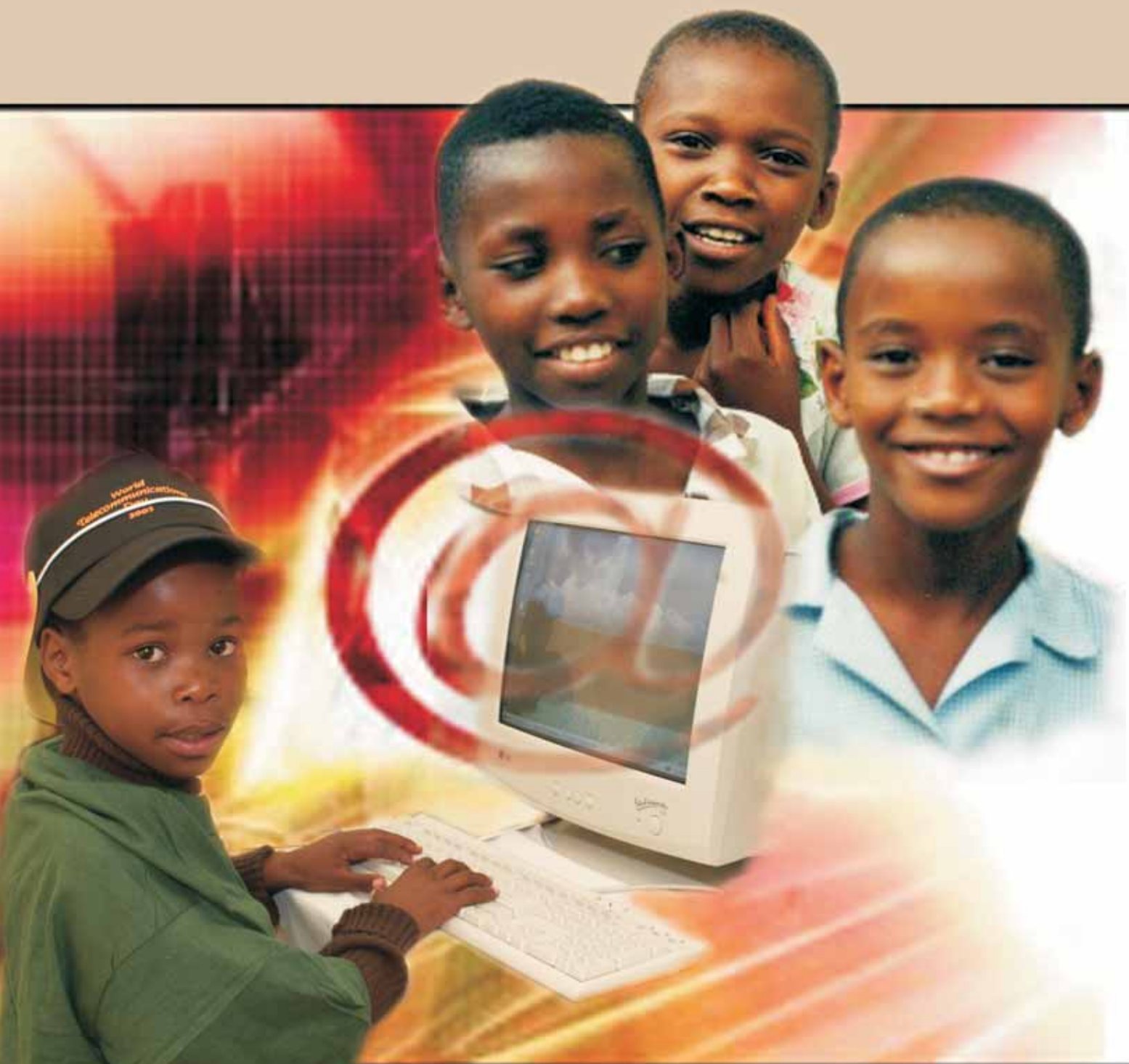


Strategic Plan 2006 - 2009



Making South Africa a Global Leader in Harnessing ICTs for Socio-Economic Development



the doc

Department:
Communications
REPUBLIC OF SOUTH AFRICA

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PART ONE INTRODUCTION



FOREWORD

BY THE MINISTER OF COMMUNICATIONS: DR. IVY MATSEPE CASABURRI



Dr. Ivy Matsepe Casaburri

The 2006-2009 Strategy Document of the Department of Communications is presented against the backdrop of several significant markers of our democracy. Among these, is the 50th anniversary of the Women's March, the 20th anniversary of June 16, and the 100th anniversary of the Bambata uprisings. This year we will also celebrate the 10th anniversary of the adoption of the Constitution, on 8 May.

These events are important historical milestones of our nation, and reference points on which the values of today's democratic South Africa are built: oneness, inclusivity, common purpose, equality, and the centrality of the needs of all our people to governance. This document therefore becomes a commitment of the department in which we detail what actions we are going to take in the said period to achieve these values. It is our contract with the people of this country.

We have also just come through the Local Government elections, which provided the Government with a clear indicator that South Africans would like us to accelerate service delivery.

During his State of the Nation Address on 3 February, President Thabo Mbeki gave a detailed outline of specific interventions that will be implemented under the auspices of the

Accelerated and Shared Growth Initiative of South Africa (ASGISA). The main thrust of these interventions is to serve as catalysts to accelerated shared growth and development. When coming with this Strategy Document, we had the ASGISA imperatives, and the broader Government programme of action, to draw guidance from.

In order for this document to present a harmonious set of goals and objectives, the various Branches of the DoC met over two days to interrogate the mandate of the Department, and how this mandate measures against the main imperative of Government, which is to ensure a better life for all South Africans. For this imperative to be realised, our efforts as a Department need to fit seamlessly into what others are doing, and to reflect the

common goal of Government. Hence the effort of the management team of the DoC to come up with this document, ably led by Director General, Lyndall Shope-Mafole, is a significant contribution to our national effort.

The clarity of its message is the best possible indicator of the harmony within the leadership of the Department.

The Department has placed particular emphasis on ensuring that all of our people are able to participate meaningfully in the array of socio-economic platforms that make the fabric of our society. Throughout this document we spell out specific interventions that will lay the foundation for the development of our economy, through those actions that support our SMME sector, and through those actions that make the cost of transacting affordable for our people, and those that seek to transform our economy into an inclusive one.

One of our main challenges is to broaden and increase the competitiveness of the South African economy. Whereas we have in the last financial year and the preceding years begun to address these challenges, our focus now is to accelerate the rate at which we transform the ICT sector to better address the needs of our people. Hence, a common thread that runs





through this document is the transformation of an ICT sector that encourages innovation, is affordable, accessible and robust.

The need to bridge the digital divide, to close the gap between the first and second economies and to integrate marginalised societies into the mainstream, is a battle that we cannot and must not lose. Hence the Department sees itself as a cog in the multi-faceted approach by Government and civil society to build a coherent, integrated and harmonised South Africa.

Our approach, as gleaned in this document, is to use ICT's to build a cadre of skilled professionals for integration into our economic machinery, to demystify and make ICT's work for ordinary citizens, to make ICT's a central tool for social and economic processes. To do this, we will intensify our engagement with the legislative processes, with our partner organisations, our portfolio organisations, all other stakeholders, private and public, and with ordinary South Africans.

The Department is also going to engage itself maximally with NEPAD processes, with our various international engagements, such as the South-South arrangement we have with Brazil, India and China.

This document will not have reflected the mandate of the Department truly and entirely without the assistance and involvement of our Portfolio Organisations - USA, SABC, Sentech, NEMISA, Telkom, and SAPO and we hope it reflects not only our endeavours as a Department, but also theirs.

The country demands that all of us be more responsive to the varied needs of our democracy, that we rededicate ourselves to the ideals of our society as contained in our Constitution, in the Freedom Charter, and all the founding documents of our nation.

Dr Ivy Matsepe-Casaburri
Minister: Communications

FOREWORD

BY THE DEPUTY MINISTER: MR. RADHAKRISHNA L. PADAYACHIE



Radhakrishna L. Padayachie

In the State of the Nation address delivered on 3 February 2006 in Parliament, President Mbeki illustrated the exceptional confidence that South Africa was enjoying in the International community which was also confirmed by a domestic poll that indicated that over 84% of our people believe that we are moving in the right direction.

What these figures signified is that "our people are firmly convinced that our country has entered its Age of Hope", thereby heralding the promise of the dawn of a golden age of growth.

Central to the various initiatives of government in our Programme of Action is the ASGISA process (The Accelerated and Shared Growth Initiative of South Africa). This is a set of interventions that aim to stimulate and accelerate a development agenda for shared and accelerated economic growth in our country.

The 2006-2009 Strategic Plan of the Department of Communications has been crafted to significantly contribute to the implementation of this development agenda by:

- achieving higher rates of investment in the economy

- increasing competitiveness of the ICT sector in the economy
- broadening participation in the ICT sector of the economy
- modernising the ICT infrastructure in South Africa
- formulating a focused international and domestic ICT strategy for growth and development
- improving the ICT skills base in South Africa
- ensuring policy alignment with a strategy for development and accelerated economic growth
- opening up and introducing new cutting edge technologies in ICT's

A crucial element of our implementation plan involves multi-stakeholder participation in building a common vision for ICT development and the implementation of a common national and international agenda for economic growth and prosperity.

In rising to the challenges presented to all of us by the Presidents State of the Nation address we clearly cannot fail the masses of our people who firmly believe that:

"Today is better than yesterday

Tomorrow will certainly be better than Today".

Radhakrishna L Padayachie (Roy)

Deputy Minister: Communications



INTRODUCTION

BY THE DIRECTOR-GENERAL: MS LYNDALE SHOPE-MAFOLE



Lyndall Shope-Mafole

When reading the draft Strategy Document, I was reminded of the law of cause and effect which states that for every action, there is a reaction. Over two days the Management team of the Department interrogated what effect we desired in our country, and what action was needed to cause this effect. Although we are very clear of the effect, the actions described in this document must be applied vigorously.

At the core of our actions is a driving need to contribute to the country's development agenda. We agree that the Department can contribute to this meaningfully by developing, implementing and monitoring the requisite policies that will catapult our ICT environment into having an impact on this development agenda.

The recent meeting of the Presidential International Advisory Council on Information Society and Development, PIAC on ISAD, gave us indicators and inspiration on which we drew some of our strategy direction for ICT's, and goals for the Department. We are then going to see how, as a department, we can ensure the integration of these PIAC on ISAD imperatives into our Government systems.

We also recommit ourselves to driving the efforts to have a shared vision on the national

ICT agenda with all key stakeholders. The work that remains to be done still, such as the modernization of our infrastructure and the adoption of international standard models, can only be achieved through the harmonised efforts of all. The drive towards internationally competitive pricing models, for instance, can only be achieved if all stakeholders share a common vision and agree on the same national ICT interest. To this end, we have adopted a stakeholder management strategy that emphasises harmony in our ICT environment.

Central to our efforts will always be how we can make ICT's a tool for service delivery within Government.

The robust economy that we are currently enjoying poses several challenges, chief among which is the modernisation and improvement of our infrastructure. Hence the developments in the continent, especially the Kneepad initiatives, have become important areas of involvement for the Department.

The initiative to implement a sub-marine cable system for the eastern seaboard region, for instance, will elevate our capacity to transact by increasing our bandwidth significantly. It will also place computing capability within grasp for ordinary Africans.

These developments mean that the Department must create an environment that is conducive to investment by both national and international parties. Hence our legislative and policy efforts will always take this into consideration.

Thank you,

Lyndall Shope-Mafole

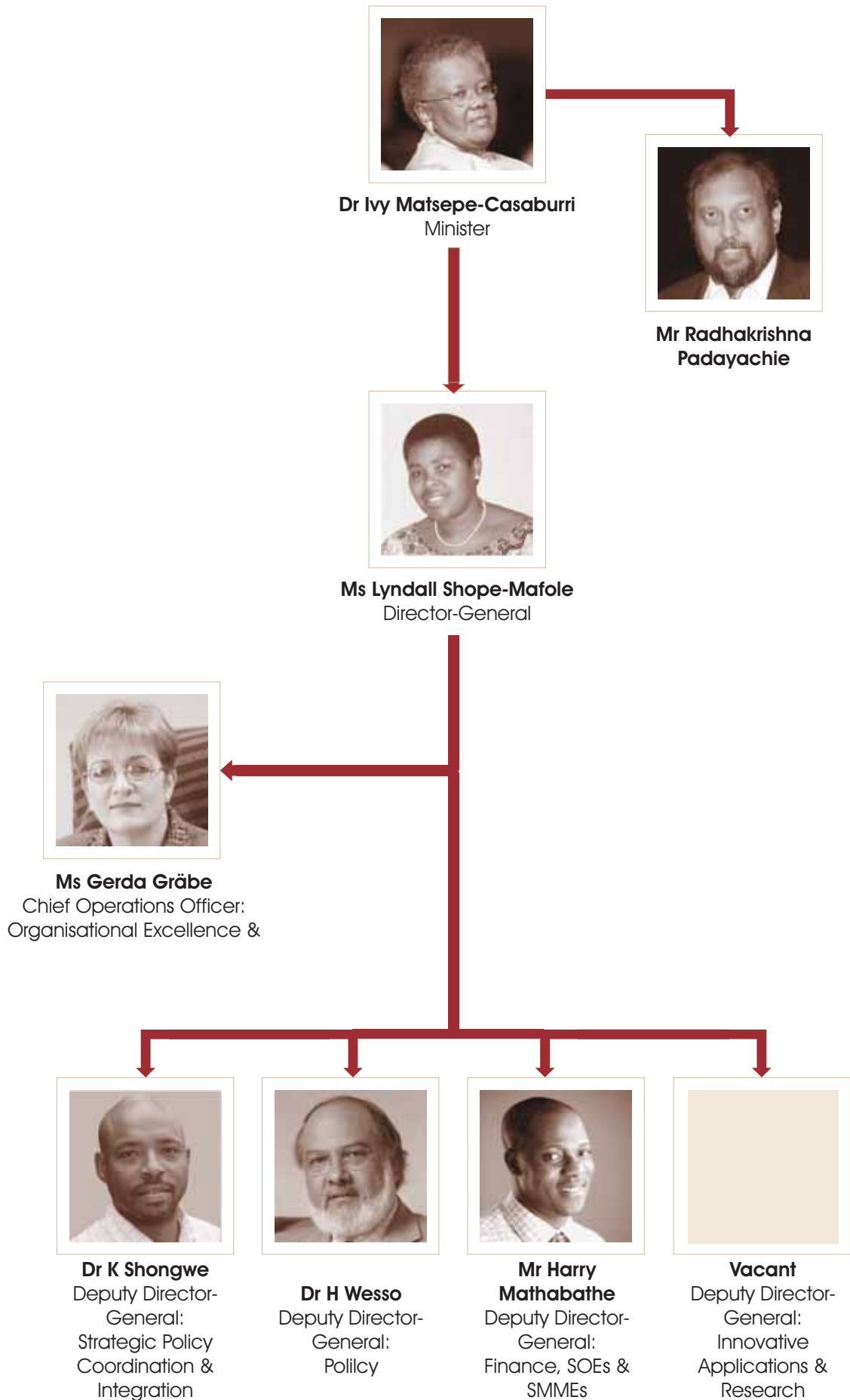
Director-General: Communications

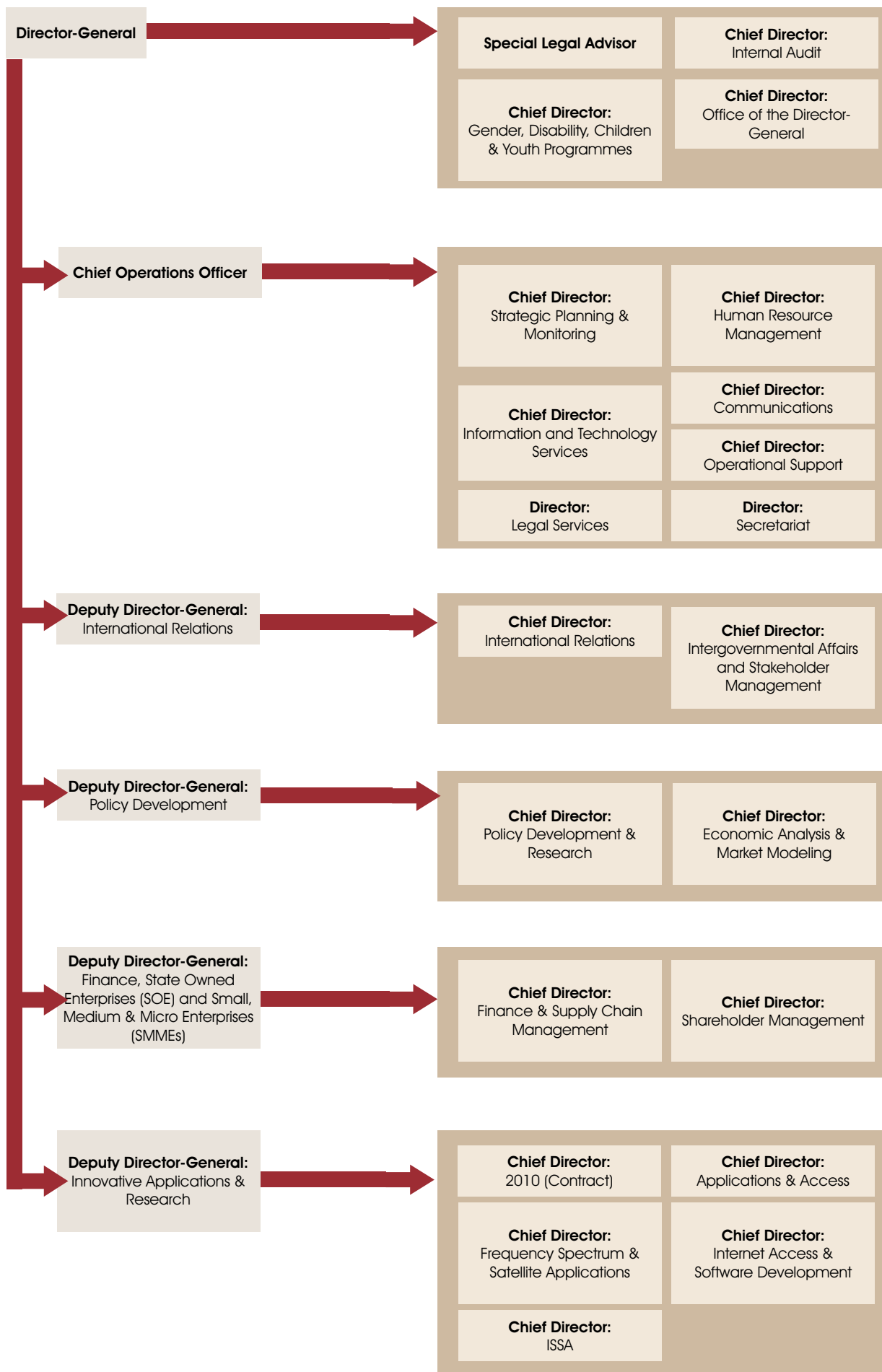
ACRONYMS AND ABBREVIATIONS

ADR	Alternative Dispute Resolution	KPI	Key Performance Indicator
APRM	African Peer Review Mechanism	MIS	Management Information System
ASGISA	Accelerated and Shared Growth Initiative of South Africa	MSP	Master Systems Plan
AU	African Union	NEMISA	National Electronic Media Institute of South Africa
BBBEE	Broad Based Black Economic Empowerment	NEPAD	New Partnership for Africa's Development
CD	Chief Director	NYC	National Youth Commission
CR	Community Radio	PIAC	Presidential International Advisory Council
DDG	Deputy Director General	PNC	Presidential National Commission
DG	Director General	RRC	Regional Radio Conference
DoC	Department of Communications	RTV	Regional Television
EASSy	East Africa Sub-marine System	SABC	South African Broadcasting Corporation
FIFA	Federation of International Football Associations	SADC	Southern African Development Community
G&A	Governance and Administration	SAEOS	South African Earth Observation Strategy
GIS	Geographic Information Systems	SAPO	South African Post Office
GITO	Government Information Technology Officer	SETA	Sector Education & Training authority
HR	Human Resource	SITA	State Information Technology Agency
HRMIS	Human Resource Management Information Systems	SMME	Small Medium Micro Enterprise
IBSA	India, Brazil and South Africa	SG	Strategic Goals
ICASA	Independent Communications Authority of South Africa	SOEs	State Owned Enterprises
ICT	Information Communications & Technology	USA	Universal Service Agency
IS	Information Systems	WRC	World Radio Conference
ISAD	Information Society and Development	WSIS	World Summit on Information Society
IIT	Information Technology	WTO	World Trade Organisation
ITBU	Information Technology Business Unit	WTDC	World Telecommunications Development Conference
ITU	International Telecommunication Union		
JIPSA	Joint Initiative for Priority Skills Acquisition		
KFA	Key Focus Area		



DoC ORGANISATIONAL STRUCTURE





EXECUTIVE SUMMARY

This 2006-2009 Strategic Plan is prepared by the Department of Communications in terms of the statutory requirements as defined in Chapter 5 of the Public Finance Management Act (Act No.1 of 1999) and Chapter 1, Part III b, of the new Public Service Regulations of 2001. The plan is presented to Parliament as is legally required of all national government departments. This document describes the Department's legally mandated core functions and medium-term key focus areas and goals at a strategic level. It further describes the strategic objectives, key outputs and three year targets for the Department.

This documents further points out the direction for the future of the department to achieve its goals and also serves as an instrument to incite and effect partnerships within the ICT sector. It is also a culmination of a long and involved process characterised by robust debates and real organisational introspection. This engagements and introspection has brought to the fore several challenges that need to be addressed in both the medium and long term.

With a view of broadening participation in the economy, the DoC objectives are to accelerate the usage of ICT's as a tool in all spheres of government delivery for socio-economic development, facilitate the growth and development of SMME's in the ICT and other sectors and improve their sustainability through the development of new applications for e-services in the ICT sector.

This strategic plan builds on what the department has done in the past, and encompasses a three-year strategic direction for the future which is based on the following key focus areas:

1. ***Achieving higher rates of investment in the economy;***
2. ***Increasing competitiveness of the SA economy;***
3. ***Broadening the participation in the economy;***
4. ***Improving capacity of the State capacity to deliver; and***
5. ***Contribute to a better world.***

In focusing on the above areas, the department, together with stakeholders in ICT sector, the three spheres of government, civil society and the private sector can make a meaningful contribution to government's programmes.

This Medium Term Strategy for the period April 2006 – March 2009 was formulated through extensive environmental scanning of both the internal and external environment of the DoC taking into consideration, among others, issues raised at Government Clusters, Cabinet Makgotla, 2006 State of the Nation Address and key developments in the ICT sector.

This extensive environmental scanning resulted in the Department formulating 8 Medium Term Strategic Goals (SG) and 19 Medium Term Strategic Objectives. In addressing the 19 Medium Term Strategic Objectives, the department has identified the following issues as priorities for the 2006-2007 financial year:

Economic Investment and Employment Cluster

- Development and implementation of a Broadband Strategy
- Development of a Broadcasting Digital Migration Strategy
- Implementation of the ICT BEE Charter

Social Sector Cluster

- Universal service and access policy and strategy
- Development of a strategy to address outcomes of the Macro social Report

International Relations Peace and Security Cluster

- Fulfillment of International Obligations with regard to the African Agenda including support for NEPAD, implementation of World Summit and Conference decisions, South South cooperation, bilateral relations and global governance as identified by Cabinet Makgotla.

Justice Crime Prevention and Security Cluster

- National Emergency communications Framework

Governance and Administration Cluster

- Establishment of an effective Intergovernmental Relations Forum
- Ensure effective and coordinated participation in Project Consolidate with ICT SOEs and sector in general
- Develop and implement a comprehensive and coordinated strategy to introduce modern ICTs in Development Nodes
- Develop and implement an effective Stakeholder relations and Management Strategy

In addition to the Cluster issues the Department will be prioritizing other cross-cutting issues such as:

- Developing and implementing an ICT strategy for the hosting of the 2010 FIFA World Cup
- Aligning from an ICT perspective, the National Spatial Development Perspective (NSDP), the Provincial Growth and Development Strategy (PGDS) and Industrial Development Plans (IDPs).

As indicated in the Medium Term Strategy Map, the departmental Strategic Goals are aligned to five Key Focus Areas (KFA's) of the Government derived from different Cabinet and its Makgotla decisions including the Micro Economic Reform Strategy adopted in 2001 .



MEDIUM TERM STRATEGY MAP

<p>KFA 1:</p> <p>Achieving Higher Rates of Investment in the Economy</p>	<p>SG 1:</p> <p>Enable the maximization of investment in and through the ICT sector, prioritizing investment in ICT broadband infrastructure</p>
<p>KFA 2:</p> <p>Increasing Competitiveness of the SA Economy</p>	<p>SG 2:</p> <p>Ensure that ICT infrastructure and services are available, reliable and affordable</p>
<p>KFA 3:</p> <p>Broadening the Participation in the Economy</p>	<p>SG 3:</p> <p>Accelerate and target the delivery of access to ICTs in a manner that increases their impact on improving peoples lives</p>
<p>KFA 4:</p> <p>Improving Capacity of the State to Deliver</p>	<p>SG 4:</p> <p>Build an effective information-age organisation</p>
	<p>SG 5:</p> <p>Enhance the role of, and ensure proper oversight over, ICT SOEs as the delivery arms of government ICT policies</p>
	<p>SG 6:</p> <p>Contribute to achieving the objective of government functioning as one entity</p>
	<p>SG 7:</p> <p>Strengthen the capacity of the Regulator</p>
	<p>SG 8:</p> <p>Build a strong ICT Public sector, private sector and civil society partnership</p>
<p>KFA 5:</p> <p>Contribute to Building a Better World</p>	<p>SG 9:</p> <p>Contribute to the building of an inclusive Information Society globally</p>

LEGAL AND CONSTITUTIONAL MANDATES

The mandate of the Department of Communications is derived from relevant Legislation is as follows:

“To create a favourable ICT environment that ensures South Africa has the capacity to advance its socio-economic development goals, support the renewal of Africa and build a better world”.

Consequently the core functions of the Department of Communications are:

a. To develop ICT policies and legislation that stimulates and enhances the sustainable economic development of the South African 1st and 2nd economy and positively impact on the social well being of all our people

To evaluate the economic social and political implementation impact, outcomes and processes of the said policies

To exercise oversight on State Owned Enterprises (SOE's)

To fulfil South Africa's continental and international responsibilities in the ICT field

The mandates of the Department of Communications are further embedded in legislation as well as other policy documents. In order to fulfill its mission the Department executes or participates in the execution of the following mandates:

The legislative framework for the work of the department is mainly contained in the:

- Telecommunications Act (Act 103 of 1996)
- Broadcasting Act (Act 4 of 1999) and
- Post Office Act (Act 44 of 1958)

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

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



VISION AND MISSION

The vision of the Department of Communications is:

A global leader in harnessing Information Communication Technologies for Socio-economic development

The mission of the Department of Communications is:

To enhance the well being of the peoples of South Africa, the African continent and the world through the creation of a sustainable and enabling Information Communication Technology environment.

We shall through leveraging our world class knowledge, skills and experience, deliver on our social contract to the people in a professional manner reflective of our national value system informed by the Batho Pele ethos

ORGANISATIONAL VALUE SYSTEM

The value system of the Department indicates the difference between right and wrong in the operating environment in accordance with what is personally and socially acceptable and expected of the public service cadre of a Developmental State.

It provides fundamental beliefs that influence individual and organisational decision-making and behaviour as the department aspires to be the employer of choice in the public service and the preferred place in the ICT sector for intellectual stimulation, leadership growth and national contribution.

The staff members of the Department of Communications consider these values to encompass common and paramount strengths, responsibilities, and opportunities.

The DoC Organisational Value System:

- Integrity
- Accountability
- Discipline
- Excellence
- Innovation

The above-mentioned values are the driving force of the implementation of the Department of Communications priorities in a manner that is consistent with the vision, mission and aspirations of the department as well as the national goals of our country.

DEPARTMENTAL PROGRAMMES

The Department of Communications aims to develop ICT policies and legislation that stimulate the economy and ensure the sustainable development of South Africa positively on the well-being of all South Africans. The Department also aims to oversee state-owned entities.

In terms of the requirements of the National Treasury, the departmental budget is structured into five programmes and a sixth one allocated to the Presidential National Commission on the Information Society and Development, as follows:

Programme 1: Administration

The purpose of programme 1: Administration is to provide strategic leadership and overall management of the department through the:

- Provision of strategic operational support, enabling the Department to deliver on its mandate;
- Provision of professional services and administrative services across the organization, to enable it to function smoothly, efficiently and professionally in service-delivery; and
- Provision of organisational excellence through the coordination of the strategic and business planning process, to ensure alignment, linkages and integration across the whole of government.

Programme 2: Strategic Policy Co-ordination and Integration

The purpose of the Strategic Policy Co-ordination and Integration programme is to:

- To develop an effective Intergovernmental Relations Framework that will enable the recognition and effective use of ICTs for socio-economic development;
- Give effect to South Africa's foreign policy priorities on ICT-related matters;
- To establish a dynamic, effective and mutually beneficial multi-stakeholder partnership, in the ICT sector.

Programme 3: Policy Development

The purpose of the Policy Development Programme is:

- To develop policies, legislation and strategies that will optimise conditions for:
 - investment in the South African economy;
 - the provision of affordable and reliable communication infrastructure to ensure access to government and other information and services to all South Africans, and;
 - nation building and social cohesion.
- To evaluate the impact of those policies, laws and strategies on improving the lives of South Africans.

Programme 4: Finance, State Owned Enterprises and SMME's

The purpose of the programme is to:

- Ensure compliance of the Department with the Public Finance Management Act;
- Oversee the contribution of SOE's in achieving the mandate of government; and managing government's shareholding interest in them and;
- Ensure, through the use of ICTs, the development of the SMMEs sector.

Programme 5: Innovative Applications and Research

The purpose of the Innovative Applications and Research programme is to:

- Enhance government's service delivery through the innovative use of ICT applications and services and research possible options to address specific challenges;
- Develop strategies for the efficient and effective utilization of the Radio-frequency spectrum in the Republic; and
- Contribute to the development and implementation of the national space programme.

Programme 6: Presidential National Commission

The purpose of this programme, whose strategic Plan is included at the back, is to facilitate the coordinated development of an inclusive Information Society in South Africa.



DoC MEDIUM TERM STRATEGY: 2006 - 2009

The key strategic objectives and interventions presented below are products of an intensive process of strategic planning within the Department of Communications, taking into account both the internal and external environments and their impact on the mandate of the DoC.

This process was purposefully aimed at elaborating a strategic plan that would operationalise the DoC's mandate within government's current challenges and programme of action.





DOC MEDIUM TERM STRATEGY: 2006 - 2009

Key Focus Area 1: ACHIEVING HIGHER RATES OF INVESTMENT IN THE ECONOMY					
Strategic Objectives	2006/07 Key Output	2006/07 Target	2007/08 Target	2008/09 Target	Accountable Branch
1.1.1 Develop and implement ICT policies and strategies and monitor and evaluate their impact on South Africa's Development Agenda	1.1.1.1 Digital Migration Strategy	<ul style="list-style-type: none"> Digital Migration Strategy finalised Implementation of the Digital Migration Strategy monitored 	<ul style="list-style-type: none"> Implementation of the Digital Migration Strategy monitored 	<ul style="list-style-type: none"> Implementation of the Digital Migration Strategy monitored 	Policy Development
		<ul style="list-style-type: none"> ICT Strategy, including Broadband Strategy, and incorporated into National ISAD Plan and Strategy 	<ul style="list-style-type: none"> Implementation of the National ISAD Plan with ICT Strategy, including Broadband Strategy, monitored and evaluated 	<ul style="list-style-type: none"> Implementation of the National ISAD Plan with ICT Strategy, including Broadband Strategy, monitored and evaluated 	Policy Development
		<ul style="list-style-type: none"> Universal Service and Access policy and strategy, prioritising Developmental Nodes 	<ul style="list-style-type: none"> Implementation of the Universal Service and Access Policy and Strategy prioritizing Developmental Nodes monitored 	<ul style="list-style-type: none"> Implementation of the Universal Service and Access Policy and Strategy prioritizing Developmental Nodes monitored and evaluated 	Policy Development
		<ul style="list-style-type: none"> Communications component of the National Space Programme 	<ul style="list-style-type: none"> Communications component approved and incorporated into the National Space programme 	<ul style="list-style-type: none"> National Space Programme implemented 	<ul style="list-style-type: none"> Implementation of the National Satellite and Space Programme monitored and reviewed
1.1 Strategic Goal: Enable the maximization of investment in and through the ICT sector, prioritizing investment in ICT broadband infrastructure					

Key Focus Area 1: ACHIEVING HIGHER RATES OF INVESTMENT IN THE ECONOMY					
Strategic Objectives	2006/07 Key Output	2006/07 Target	2007/08 Target	2008/09 Target	Accountable Branch
1.1 Strategic Goal: Enable the maximization of investment in and through the ICT sector, prioritizing investment in ICT broadband infrastructure					
	National Strategy for the efficient utilization of the radio-frequency spectrum	<ul style="list-style-type: none"> National Frequency Spectrum audit concluded 	<ul style="list-style-type: none"> Recommendations of audit study developed into National Frequency Spectrum Utilization Strategy and implemented 	<ul style="list-style-type: none"> National Frequency Spectrum Strategy implemented 	Innovative Applications and Research
1.1.2	Build a shared vision with key stakeholders on the national ICT agenda	<ul style="list-style-type: none"> ICT intergovernmental forum established, programme approved and implemented 	<ul style="list-style-type: none"> Implementation of programme of ICT intergovernmental Forum monitored 	<ul style="list-style-type: none"> Implementation of programme of ICT intergovernmental Forum monitored and evaluated 	Strategic Policy Co-ordination and Integration
	Stakeholder Management Strategy	<ul style="list-style-type: none"> ICT Stakeholder Management Strategy developed and implemented 	<ul style="list-style-type: none"> Implementation of the ICT Stakeholder Management Strategy monitored 	<ul style="list-style-type: none"> ICT Stakeholder Management Strategy implemented, monitored, evaluated and reviewed 	Strategic Policy Co-ordination and Integration





Key Focus Area 2: INCREASING COMPETITIVENESS OF THE SA ECONOMY					
Strategic Objectives	2006/07 Key Output	2006/07 Target	2007/08 Target	2008/09 Target	Accountable Branch
2.1 Strategic Goal: Ensure that ICT infrastructure and services are available, reliable and affordable					
2.1.1 Facilitate the modernisation of ICT infrastructure	Funding plan for Sentech and SABC digital migration	<ul style="list-style-type: none"> Funding structured for Sentech and SABC digital migration plans 	<ul style="list-style-type: none"> Implementation of the digital migration plans monitored and evaluated 	<ul style="list-style-type: none"> Implementation of the digital migration plans monitored and evaluated 	Finance, SOE's and SMMEs
	Policy Directive for new and upgraded post offices	<ul style="list-style-type: none"> Policy directive for new and upgraded post offices developed 	<ul style="list-style-type: none"> Implementation of policy directives monitored 	<ul style="list-style-type: none"> Implementation of policy directives monitored 	Policy Development
	2010-ready ICT infrastructure	<ul style="list-style-type: none"> 2010 ICT strategy Developed and implemented 	<ul style="list-style-type: none"> Implementation of ICT 2010 Strategy monitored 	<ul style="list-style-type: none"> Infrastructure tested and reviewed according to FIFA requirements 	Innovative Applications and Research
2.1.2 Enable the reduction of the cost to communicate	Policy directives to reduce the cost to communicate	<ul style="list-style-type: none"> Appropriate policy directives, to reduce the cost to communicate, issued 	<ul style="list-style-type: none"> Appropriate policy directives, to reduce the cost to communicate, issued 	<ul style="list-style-type: none"> Appropriate policy directives, to reduce the cost to communicate, issued 	Policy Development
	Funding for Sentech to accelerate national wireless broadband rollout	<ul style="list-style-type: none"> Funding structured for Sentech's wireless broadband roll-out 	<ul style="list-style-type: none"> Sentech's implementation monitored 	<ul style="list-style-type: none"> Sentech's implementation monitored 	Finance, SOE's and SMMEs
	Participation in the NEPAD (EASSy) and Terrestrial broadband infrastructure project	<ul style="list-style-type: none"> Financing for project Facilitated. National and regional policy & regulatory framework developed. 	<ul style="list-style-type: none"> Sub-marine and terrestrial Project implemented 	<ul style="list-style-type: none"> Sub-marine cable operational Terrestrial cable implemented 	Innovative Applications and Research

Key Focus Area 2: INCREASING COMPETITIVENESS OF THE SA ECONOMY					
Strategic Objectives	2006/07 Key Output	2006/07 Target	2007/08 Target	2008/09 Target	Accountable Branch
2.1 Strategic Goal:	Ensure that ICT infrastructure and services are available, reliable and affordable				
2.1.3 Contribute to improving the ICT capacity and skills base in South Africa	Compliance report to Scarce Skills Framework	<ul style="list-style-type: none"> Compliance with the Scarce Skills Framework within DoC monitored 	<ul style="list-style-type: none"> Compliance with the Scarce Skills Framework within SOE's monitored 	<ul style="list-style-type: none"> Compliance with the Scarce Skills Framework within the ICT Sector monitored 	Organisational Excellence and Operations
	DoC contribution to JIPSA	<ul style="list-style-type: none"> DoC contribution to JIPSA evaluated 	<ul style="list-style-type: none"> DoC contribution to JIPSA evaluated 	<ul style="list-style-type: none"> DoC contribution to JIPSA evaluated 	Organisational Excellence and Operations





Key Focus Area 3: BROADENING THE PARTICIPATION IN THE ECONOMY

Strategic Objectives	2006/07 Key Output	2006/07 Target	2007/08 Target	2008/09 Target	Accountable Branch
3.1 Strategic Goal:	Accelerate and target the delivery of access to ICTs in a manner that increases their impact on improving peoples lives				
3.1.1 Accelerate the usage of ICTs as a tool in all spheres of government delivery for socio-economic development	e-Awareness strategy	<ul style="list-style-type: none"> e-Awareness strategy developed 	<ul style="list-style-type: none"> e-Awareness strategy implemented 	<ul style="list-style-type: none"> Implementation of e-Awareness strategy monitored 	Organisational Excellence and Operations
	Register of crypto providers and critical database	<ul style="list-style-type: none"> Regulations Published Registry of crypto providers and critical databases developed 	<ul style="list-style-type: none"> Registries managed and monitored 	<ul style="list-style-type: none"> Registries managed and monitored 	Innovative Applications and Research
3.1.2 Facilitate the growth and development of SMMEs in the ICT and other sectors and improve their sustainability	ICT SMME support strategy	<ul style="list-style-type: none"> ICT SMME strategy developed 	<ul style="list-style-type: none"> ICT SMME strategy implemented 	<ul style="list-style-type: none"> Impact of ICT SMME strategy implemented, monitored and evaluated 	Finances, SOEs and SMMEs
	e-Communications incentive scheme	<ul style="list-style-type: none"> e-Communications incentive scheme for 10 Developmental Call Centres finalised and incorporated into national BPO strategy implemented 	<ul style="list-style-type: none"> Implementation of incentive scheme monitored and evaluated 	<ul style="list-style-type: none"> Implementation of incentive scheme monitored and evaluated 	Finance, SOEs and SMMEs Policy Development

Key Focus Area 3: BROADENING THE PARTICIPATION IN THE ECONOMY					
Strategic Objectives	2006/07 Key Output	2006/07 Target	2007/08 Target	2008/09 Target	Accountable Branch
3.1 Strategic Goal:	Accelerate and target the delivery of access to ICTs in a manner that increases their impact on improving peoples lives				
3.1.3 Contribute to national safety and security through ICTs	National emergency communications framework	<ul style="list-style-type: none"> National Emergency Communications Framework finalised 	<ul style="list-style-type: none"> National Emergency Communications Framework implemented 	<ul style="list-style-type: none"> National Emergency Communications Framework implemented 	Innovative Applications and Research
	Policy (ICT component) and campaigns to build a South African identity	<ul style="list-style-type: none"> Policy (ICT component) and campaigns to build a South African Identity and social cohesion developed 	<ul style="list-style-type: none"> Policy (ICT component) and campaigns to build a South African Identity and social cohesion implemented and monitored 	<ul style="list-style-type: none"> Policy (ICT component) and campaigns to build a South African Identity and social cohesion implemented, monitored and reviewed 	Policy Development Organisational Excellence and Operations Strategic Policy Co-ordination and Integration
3.1.4 Facilitate access to ICTs by women, people with disabilities, youth and children	ICT Strategies for designated groups	<ul style="list-style-type: none"> ICT Strategies for Youth, Women, Children and People with Disabilities developed and implemented 	<ul style="list-style-type: none"> ICT Strategies for Youth, Women, Children and People with Disabilities implemented, monitored and evaluated 	<ul style="list-style-type: none"> ICT Strategies for Youth, Women, Children and People with Disabilities implemented, monitored, evaluated and reviewed 	DGs Office





Key Focus Area 4: IMPROVING CAPACITY OF THE STATE TO DELIVER					
Strategic Objectives	2006/07 Key Output	2006/07 Target	2007/08 Target	2008/09 Target	Accountable Branch
4.1 Strategic Goal:					
Build an effective information-age organization					
4.1.1 Integrate and align operational processes and systems	Business Management Systems & Processes Framework	<ul style="list-style-type: none"> Effective Business Management Systems and Processes framework developed and implemented 	<ul style="list-style-type: none"> Effective Business Management Systems and Processes implemented and monitored 	<ul style="list-style-type: none"> Effective Business Management Systems and Processes evaluated and reviewed 	Organisational Excellence and Operations
4.1.2 Build an efficient and effective leadership cadre for the developmental State	Policy development framework	<ul style="list-style-type: none"> Policy development Framework approved 	<ul style="list-style-type: none"> Policy Management Framework implemented 	<ul style="list-style-type: none"> Policy Management Framework automated 	Finance, SOE's and SMMEs
	Leadership and management development programme	<ul style="list-style-type: none"> Leadership and management development programme developed and implemented 	<ul style="list-style-type: none"> Leadership and management development programme implemented and monitored 	<ul style="list-style-type: none"> Leadership and management development programme evaluated and reviewed 	Policy Development
4.1.3 Audit internal management processes, systems and plans	Leadership Charter	<ul style="list-style-type: none"> Leadership charter approved 	<ul style="list-style-type: none"> Leadership Charter implemented 	<ul style="list-style-type: none"> Leadership Charter implemented and monitored 	Organisational Excellence and Operations
	Audit plan and report	<ul style="list-style-type: none"> Annual audit plan and report approved 	<ul style="list-style-type: none"> Annual audit plan and report approved 	<ul style="list-style-type: none"> Annual audit plan and report approved 	Internal Audit Authority

Key Focus Area 4: IMPROVING CAPACITY OF THE STATE TO DELIVER

Strategic Objectives	2006/07 Key Output	2006/07 Target	2007/08 Target	2008/09 Target	Accountable Branch
4.1 Strategic Goal:	Build an effective information-age organization				
4.1.4 Maximise the utilisation of our human knowledge resources for intellectual stimulation, performance and growth appreciation	Reward, incentive and recognition strategy	<ul style="list-style-type: none"> Reward, incentive and recognition strategy implemented 	<ul style="list-style-type: none"> Reward, incentive and recognition strategy implemented and monitored 	<ul style="list-style-type: none"> Reward, incentive and recognition strategy evaluated and reviewed 	Organisational Excellence and Operations
Knowledge management strategy	Knowledge management strategy	<ul style="list-style-type: none"> Strategy for knowledge management and information sharing approved 	<ul style="list-style-type: none"> Strategy for knowledge management and information sharing implemented and monitored 	<ul style="list-style-type: none"> Strategy for knowledge management and information sharing implemented and monitored 	Finance, SOEs and SMMEs
4.2 Strategic Goal:	Enhance the role of, and ensure proper oversight over, ICT SOEs as the delivery arms of government ICT policies				
4.2.1 Provide efficient and effective oversight support of SOEs	Protocol on corporate governance and service delivery	<ul style="list-style-type: none"> SOEs compliance with sound Corporate Governance principles encouraged and monitored 	<ul style="list-style-type: none"> SOE compliance to sound Corporate Governance principles continuously monitored and encouraged 	<ul style="list-style-type: none"> SOE compliance to sound Corporate Governance principles continuously monitored and encouraged 	Finance, SOEs and SMMEs
4.2.2 Assess the sustainability of SOEs	Business and investment plans SOE Pricing models	<ul style="list-style-type: none"> Business and investment plans reviewed Pricing models of SOEs reviewed 	<ul style="list-style-type: none"> Business and investment plans continuously reviewed Pricing models of SOEs reviewed and SOEs advised accordingly 	<ul style="list-style-type: none"> Business and investment plans continuously reviewed Pricing models of SOEs continuously reviewed and assessed 	Finance, SOEs and SMMEs





Key Focus Area 4: IMPROVING CAPACITY OF THE STATE TO DELIVER					
Strategic Objectives	2006/07 Key Output	2006/07 Target	2007/08 Target	2008/09 Target	Accountable Branch
4.2 Strategic Goal:	Enhance the role of, and ensure proper oversight over, ICT SOEs as the delivery arms of government ICT policies				
	Funding of SOEs for ICT infrastructure roll out	<ul style="list-style-type: none"> SOEs funding requests analysed and motivated for 	<ul style="list-style-type: none"> SOEs funding requests continuously analysed and motivated for 	<ul style="list-style-type: none"> SOEs funding requests continuously analysed and motivated for 	Finance, SOEs and SMMEs
4.3 Strategic Goal:	Contribute to achieving the objective of government functioning as one entity				
4.3.1	Participate in and promote all relevant government initiatives	Service level standards	<ul style="list-style-type: none"> Adherence to Batho Pele principles 	<ul style="list-style-type: none"> Adherence to Batho Pele principles 	Organisational Excellence and Operations
	EE Act compliance report	60% compliance with Employment Equity Act	<ul style="list-style-type: none"> 75% compliance with Employment Equity Act 	<ul style="list-style-type: none"> 100% compliance with Employment Equity Act 	Organisational Excellence and Operations
	DoC Project Consolidate Programme	Programme to support Project Consolidate Municipalities developed and implemented	<ul style="list-style-type: none"> Programme to support Project Consolidate, implemented and monitored 	<ul style="list-style-type: none"> Programme to support Project Consolidate, implemented, monitored and evaluated 	Strategic Policy Co-ordination and Integration
4.4 Strategic Goal:	Strengthen the capacity of the Regulator				
4.4.1	Ensure alignment of regulations with government policies and support implementation thereof.	ICASA and Electronic Communications Acts	<ul style="list-style-type: none"> Implementation of the ICASA and Electronic Communications Acts monitored 	<ul style="list-style-type: none"> Implementation of the ICASA and Electronic Communications Acts monitored 	Policy Development

Key Focus Area 5: CONTRIBUTE TO A BETTER WORLD

Strategic Objectives	2006/07 Key Output	2006/07 Target	2007/08 Target	2008/09 Target	Accountable Branch
5.1 Strategic Goal:	Contribute to the building of an inclusive Information Society globally				
5.1.1 Support the African Agenda	AU Infrastructure and ICT Specialised Technical Committees operational and effective	<ul style="list-style-type: none"> Strategies to operationalise the Specialised Technical Committee on Transport, Communication and Tourism and on ICTs developed and implemented 	<ul style="list-style-type: none"> High level and consistent participation and monitoring effectiveness of the Committees 	<ul style="list-style-type: none"> High level and consistent participation and monitoring effectiveness of the Committees 	Strategic Policy Coordination and Integration
	NEPAD e-Africa Commission effective and sustainable & Effective Strategy for participation in NEPAD ICT projects	<ul style="list-style-type: none"> Involvement of stakeholders in supporting NEPAD e-Africa Commission and the ICT projects facilitated 	<ul style="list-style-type: none"> Involvement of stakeholders in supporting NEPAD e-Africa Commission and the ICT projects facilitated, monitored and evaluated 	<ul style="list-style-type: none"> Involvement of stakeholders in supporting NEPAD e-Africa Commission and the ICT projects facilitated, monitored and evaluated 	Strategic Policy Coordination and Integration
	Strategy for strengthening SADC ICT sector	<ul style="list-style-type: none"> Lobby for the finalization of the restructuring of SADC 	<ul style="list-style-type: none"> Participation of ICT stakeholders in SADC promoted 	<ul style="list-style-type: none"> Impact of SA ICT sectors participation monitored 	Strategic Policy Coordination and Integration
	Strategy for strengthening relations with strategic countries in regions	<ul style="list-style-type: none"> Strategy developed and implemented 	<ul style="list-style-type: none"> Strategy implemented and monitored 	<ul style="list-style-type: none"> Strategy implemented, monitored and evaluated 	
	Strategy for supporting prioritized needy countries on the continent	<ul style="list-style-type: none"> Mutual ICT programmes to ameliorate post-war conditions facilitated 	<ul style="list-style-type: none"> Mutual ICT programmes to ameliorate post-war conditions facilitated 	<ul style="list-style-type: none"> Mutual ICT programmes to ameliorate post-war conditions facilitated 	





Key Focus Area 5: CONTRIBUTE TO A BETTER WORLD					
Strategic Objectives	2006/07 Key Output	2006/07 Target	2007/08 Target	2008/09 Target	Accountable Branch
5.1 Strategic Goal: Contribute to the building of an inclusive Information Society globally					
5.1.2 Strengthen South-South Cooperation	Comprehensive IBSA framework of cooperation G77	<ul style="list-style-type: none"> IBSA ICT projects implemented 	<ul style="list-style-type: none"> IBSA ICT projects implemented 	<ul style="list-style-type: none"> Implementation of IBSA ICT projects monitored, evaluated and reviewed 	Strategic Policy Coordination and Integration
5.1.3 Strengthen bilateral relations	Bilateral engagement Strategy	<ul style="list-style-type: none"> Bilateral engagement strategy developed and implemented 	<ul style="list-style-type: none"> Bilateral engagement strategy implemented and monitored 	<ul style="list-style-type: none"> Bilateral engagement strategy implemented, evaluated and reviewed 	Strategic Policy Coordination and Integration
	Strategy for maximising BNCs	<ul style="list-style-type: none"> Strategy developed and implemented 	<ul style="list-style-type: none"> Strategy implemented and monitored 	<ul style="list-style-type: none"> Strategy implemented, monitored, evaluated and reviewed 	Strategic Policy Coordination and Integration
5.1.4 Reform of Institutions of global governance, Multilateral engagement	Strategy for strengthening role in and benefit from ITU	<ul style="list-style-type: none"> Strategy developed and implemented 	<ul style="list-style-type: none"> Strategy implemented and monitored 	<ul style="list-style-type: none"> Strategy implemented, monitored, evaluated and reviewed 	Strategic Policy Coordination and Integration
	Strategy for observer status in OECD	<ul style="list-style-type: none"> Strategy developed and implemented 	<ul style="list-style-type: none"> Strategy implemented and monitored 	<ul style="list-style-type: none"> Strategy implemented, monitored, evaluated and reviewed 	Strategic Policy Coordination and Integration
5.1.5 Follow-up of major Summits & Conferences	Post WSIS implementation programme	<ul style="list-style-type: none"> Post WSIS implementation coordinated 	<ul style="list-style-type: none"> Post WSIS implementation monitored 	<ul style="list-style-type: none"> Post WSIS implementation programme monitored, evaluated and reviewed 	Strategic Policy Coordination and Integration

DoC MEDIUM TERM ICT STRATEGY

The DoC embarked on the development of a Master Systems Plan (MSP) through the State Information Technology Agency (SITA). The MSP was developed through an extensive consultative process using the MSP-in-a-Box Methodology. The following medium term ICT strategic objectives were developed for the DoC:

- Implement and support a workflow system that will assist in the creation, registration, and tracking of documents within the Department;
- Provide the Human Resources functions with systems that would enhance the effective human resources management and development capabilities of the Business Units;
- Actively participate in decision-making fora between the IT Chief Directorate and the Branches, and provide internal communications and customer relations services and facilities that are underpinned by information and communications technologies;
- Facilitate communication between the Department and external stakeholders by the provision of appropriate infrastructure and information and communication technologies;
- Perform periodic infrastructure audits and ensure the installation of modern infrastructure for efficient service delivery;
- Ensure information integrity as well as information and ICT facilities security;
- Be responsive to business support requirements and provide quality services;
- Improve the financial analysis and reporting capabilities within the Department;
- Avail the Department of project management as well as monitoring and evaluation systems;
- Place the IT Chief Directorate on a strategic level within the Department;
- Enhance the Department's ability to communicate with stakeholders and access stakeholders' information;

- Provide the Department with systems to assist in effective risk assessment and internal auditing functions; and
- Enhance the Department's ability to do research, analyze results and document the findings;

The above-mentioned strategic objectives will be achieved between April 2006 to March 2009.



DoC HUMAN RESOURCE STRATEGY

In order to build a knowledgeable and sustainable organisation, the DoC has identified several key priorities that need to be achieved in the short term in order to become the employer of choice. The following priority initiatives are aimed at working towards achieving the medium term strategic objective of "maximizing the utilisation of our human knowledge resources for intellectual stimulation, performance and growth appreciation":

- Enhance the transformation of DoC by eradicating any inequalities by diligently implementing Employment Equity;
- Ensure the safe keeping of records in compliance with the National Archives Act;
- Facilitate improved employee relations by increasing DoC's awareness of workplace issues raised in the culture and climate surveys;
- Adopt employment legislation as a way of life by implementing HR policies;
- Develop and implement an HR planning model to meet the Equity targets i.e. 50% gender equity at decision-making levels and 2% disability across the DoC;
- Facilitate implementation of the HR strategy;
- Update the organogram in line with departmental requirements;
- Implement an HIV/AIDS strategy;
- Research and develop and implement an Executive Health Programme;
- Implement the Leadership and Management Development Programmes;
- Implement an induction and re-orientation programme;
- Review the workplace Skills Plan in line with ISETT SETA requirements;
- Develop a succession plan and career management frameworks;
- Establish and implement an in-house assessment centre;
- Facilitate the review of DoC 's values in line with the Strategic plan;
- Facilitate the implementation of culture and

survey interventions to address gaps;

- Investigate the management of performance in a project driven environment;
- Investigate the HR balanced score card as a measuring tool;
- Develop an effective HR reporting method to enhance decision-making (HRMIS);
- Develop and implement a project plan for cleaning up employee records;
- Review and implement the administrative processes: new appointments, terminations, leave administration; and subsistence and travel;
- Facilitate job descriptions and evaluation of positions;
- Conduct training on Employee Relations and grievances procedures for Senior Managers and employees ;
- Communicate the disciplinary policy and code and grievance procedure;
- Track and facilitate grievances;
- Develop and implement service level agreements between HR and line departments; and
- Monitor performance contracting, reviews and assessments.

The above-mentioned HR initiatives will be achieved from April 2006 to March 2007.

PART THREE DEPARTMENTAL FINANCIAL RESOURCE REQUIREMENTS



MULTI YEAR PROJECTIONS

In order to deliver on the Strategic Plan of the Department of Communications, the resource requirements for the medium term, in accordance with the Medium Term Expenditure Framework allocations are as follows:

Presentation per Departmental Programme

PROGRAMME	Medium Term Expenditure Estimate		
	2006/7 R000	2007/8 R000	2008/9 R000
1. Administration	108 279	111 871	122 481
2. Strategic Policy Co-ordination and Integration	42 475	49 364	52 168
3. Policy Unit	77 181	81 410	86 034
4. Financial and Stakeholder Management	969 085	973 520	1 016 500
5. Innovative Applications and Research	58 185	60 762	66 684
6. Presidential National Commission	24 989	28 146	29 745
TOTAL	1 280 194	1 305 073	1 373 612

Presentation per Economic Classification

ECONOMIC CLASSIFICATION	2006/7 R000	2007/8 R000	2008/9 R000
1. Current Payments	304 320	326 400	357 729
2. Transfers and Subsidies	986 884	970 942	1 007 713
3. Payments for Capital Assets	6 990	7 731	8 170
TOTAL	1 280 194	1 305 073	1 373 612



Programme allocation for the 3 year MTEF period: 2006/07 - 2008/09

PROGRAMME / SUB-PROGRAMME	2006/07 R000	2007/08 R000	2008/09 R000
Administration	108 279	111 871	122 481
Minister	887	934	981
Deputy Minister	655	690	725
Management	33 914	33 420	37 207
Operations	56 580	59 253	64 621
Property Management	16 243	17 574	18 947
Strategic Policy Coordination, Integration and International Affairs	42 475	49 364	52 168
Coordination and Integration	12 700	14 462	15 283
Postal Regulator	-	-	-
International	29 775	34 902	36 884
Policy Unit	77181	81 410	86 034
Telecommunication Policy	9 927	10 072	10 644
Postal Policy	1 597	1 709	1 806
Multi-Media Policy	15 284	16 071	16 984
IT Policy	3 152	3 643	3 850
Economic Modeling	3 151	3 643	3 850
Corporation: Community Radio Stations	10 870	11 412	12 060
South African Broadcasting Corporation: Programme Production	33 200	34 860	36 840
Finance and Shareholder Management	969 085	973 520	1 016 500
Financial Management	51 009	51 442	60 341
Universal Service Agency	20 100	21 105	22 304
Universal Service Fund	31 164	32 722	34 581
South African Post Office Subsidy	313 000	324 000	331 000
South African Broadcasting Corporation: Public Broadcaster	-	-	-
	203 482	206 156	217 866
South African Broadcasting Corporation: Channel Africa	31 393	32 962	34 834
ICASA	199 738	217 475	237 272
NEMISA	19 199	22 658	25 303
Sentech	100 000	65 000	53 000
Innovative Applications and Research	58 185	60 762	66 684
Applications and Research	30 213	35 666	40 248
Meraka Institute	4 000	-	-
112 Emergency Call Centre	22 472	23 596	24 936
.za Domain Name Authority	1 500	1 500	1 500
SABC: Community Radio Stations	-	-	-
SABC: Programme Production	-	-	-
Presidential National Commission	24 989	28 146	29 745
Policy Planning and Foresight	6 301	6 501	6 870
Policy Coordination and Integration	3 615	3 913	4 135
Policy Evaluation and impact Assessment	3 613	3 857	4 076
Special Projects	1 980	4 285	4 528
Intergovernmental Relations	1 980	1 590	1 680
Organisational Excellence	7 500	8 000	8 454

EXPENDITURE TRENDS

The growth rate of the department's expenditure between 2002/3 and 2005/6 was even, at an average annual rate of 7,4 percent, excluding the one off allocations of R750 million in 2004/05 to the SA Post Office for the recapitalisation of the Postbank (reflected in the Finance and Shareholder Management programme), R40 million in 2003/04 for the closure of the Bophutatswana Broadcasting Corporation; and R54 million in 2002/03 to the SABC for the Sentech loan.

Expenditure is expected to rise more rapidly over the 2006 MTEF, at a rate of 9,5 per cent, increasing from R1 billion in 2005/6 to R1,4 billion in 2008/09. over this period, the SABC was allocated infrastructure funding of R400 million. In addition, the 2006 Budget provides further increase d allocations for R135 million for 2006/07, R105 million for 2007/08 to fund the upgrading of Sentech's infrastructure and strengthen the capacity of the Independent Communications Authority of South Africa, primary in response to legislative changes in the communications sector.

Departmental Receipts

Most receipt under sales of goods and services relate to license fees collected by ICASA from telecommunications operators. The license fees will increase steadily over the 2006 MTEF.

Telkom started paying a dividend to the department in 2003/04. R228.8 million and R1,8 billion were received for 2003/04 and 2004/05 respectively. The large increase was mainly a result of one-off special dividends from special transactions and activities.

'Ordinary' dividend have also increased to R828,2 million and are projected to increase steadily over the next three years.

The further increase in dividends in 2004/5 resulted from R38 million interest received on the R750 million for the recapitalisation of the Postbank, which was since paid over to the SA Post Office, hence the decrease in 2005/06.





PUBLIC ENTITIES REPORTING TO THE MINISTER

South African Post Office

The South African Post Office Ltd (SAPO) was established in accordance with the Post Office Act (1958) as a government business enterprise to provide postal and related services to the South African public. SAPO was granted an exclusive mandate to conduct postal services to 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.

Telkom SA Ltd

Telkom SA Ltd is a government business enterprise established in terms of section 3 of the Post Office Act (1958). However, the promulgation of the Post Office Amendment Act (1991) ensured the separation of telecommunications from postal services. Telkom's main objective is to provide fixed line telephone services to the South African public. Telkom has three operating licenses: public switched telecommunications, transmission of radio frequencies, and value-added network services.

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. As provided for in the Broadcasting Amendment Act (2002), from October 2004 the SABC has been incorporated into a limited liability company with two operational divisions: public broadcasting services and commercial broadcasting services. The SABC is South Africa's national public services broadcaster and operates 17 radio stations. Its operations are based on the broadcasting charter, which guarantees independence and freedom of expression in creative, journalistic and programming terms. The charter also requires the SABC to encourage

South African expression by providing a wide range of programming in all official languages.

Sentech

Sentech Ltd was established in terms of the Sentech Act (1996) as a common carrier to 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.

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 and policies, 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, hear and decides of disputes and complaints brought against licensees, and control and manages the frequency spectrum.

National Electronic Media Institute of South Africa

National Electronic Media Institute of South Africa (NEMISA) was established as a non-profit organisation in terms of the Companies Act (1973). It provides much needed skills training at an advanced level for the broadcasting

industry. It is accredited by the Council for Higher Education and offers diploma courses, short courses and internships in three subjects: TV production, radio production and creative multimedia. The emphasis is on equipping student to be market-ready in a wide range broadcasting discipline and to have the ability to work effectively in constantly changing conditions.

Universal Service Agency

The Universal Service Agency was established in terms of section 58 of the Telecommunications Act (1996). The main role of the agency is to promote universal service and access to communications technologies and services for all South Africans. It also facilitates and offers guidance in evaluating, monitor and implementing schemes which propose to improve universal access and service. In addition, it is involved in setting up telecentres, which provide ICT services, especially in rural areas, on a cost recovery basis.

The agency is mandated by the Telecommunications Act (1996) to manage the Universal Service Funds. The fund, with monies appropriated by Parliament, is used for infrastructure for the universal services area licensees, as well as providing infrastructure for telecentres and school cyberlabs (computer laboratories with ICT equipment which enable access to the internet and provide multimedia services).



STRATEGIC PLAN
2006 - 2009
PRESIDENTIAL NATIONAL COMMISSION
PNC ON ISAD



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INTRODUCTION

BY THE COO OF THE PNC ON ISAD MOKWINING NHLAPO



Mokwining Nhlapo

The Information Society and Development (ISAD) plan aimed at developing both a vision and a comprehensive Information Society programme for our country, got underway in earnest last year. Apart from a number of working sessions for the priority focus areas for ICT applications as defined in the ISAD plan, which includes e-Government, SMMEs and Local Content, the National Working Group (NWG), established to oversee the development of the plan, held two national consultative meetings.

The involvement of both the provincial and local spheres governments in the ISAD process is crucial and accordingly the Commission initiated an 'Early Adopters Programme', wherein four Provinces were identified. These provinces are currently assisting the Commission with the development of an ISAD provincial model that will ensure the implementation of the national ISAD plan in provinces.

To ensure an alignment of the national Information Society to the Global Information Society, the Commission facilitated the preparation of the World Summit on the Information Society (WSIS) that was held in Tunisia, in November 2005.

Together with relevant government Departments the Commission actively participated in the global dialogue to support the desire expressed in the Declaration of Principles adopted in Geneva in 2003, "to build a people-centred, inclusive and development-oriented Information Society".

To learn, share experiences and exchange ideas with countries with similar commitments the Commission actively participated in the India, Brazil and South Africa (IBSA) Working Group on the Information Society.

One of the critical elements of the Information Society is the measurement of its impact on the lives of the people. To that effect the Commission has initiated the process of developing indicators to help with that measurement. Working with stakeholders both within government and outside, the Commission facilitated the development of a measurement framework that will assist in measuring the impact of the Information Society in the country.

The inclusive Information Society that is envisaged for the country calls for special focus for communities living in poverty and in particular Special Groups i.e. Women, Youth, Children and People with Disabilities. In the past year the Commission participated actively in both preparing these groups for WSIS and also starting a consultative process aimed at giving them a platform to make meaningful contributions in the building of an Information Society in the country.

The past year has seen the Commission starting a process of ensuring that it functions as a knowledge and project-based organization and adopts a new way of working. The organization, after intense deliberations, came to realize that the task of building an inclusive information society





requires a different 'public servant' and that it be structured differently. This meant that we ensure that staff have the attitude, capacity, capability and are motivated to meet the challenges related to building an inclusive information society. It is in that light that the Commission's internal focus in the coming year will be on working to improve its capacity to ensure that it facilitates the building of an inclusive Information Society. To give effect to this, the organization has initiated processes to improve the quality of its work, through training interventions in various fields. Currently the organization prioritized skills in policy analysis and project management and processes are at an advanced stage to ensure that staff is equipped with these critical skills.

The focus for the coming year will be on the finalization of the ISAD plan and its corresponding provincial components. In line with the national coordination framework the Commission will ensure the coordination and alignment of the ISAD process with other governments' development programmes. Tools for measuring the impact of the Information Society will also be prioritized. In special groups the youth sector will be prioritized while not neglecting the other groups.

Mokwining Nhlapo

COO: PNC

PNC ORGANISATIONAL STRUCTURE



Dr Ivy Matsepe-Casaburri
Minister of Communications



Ms Lyndall Shope-Mafole
Chairperson of the Presidential
National Commission on
Information Society and
Development



Mokwining Nhlapo
Chief Operations Officer



**Modikeng
Mokwena**
Acting Head:
Intergovernmental
Relations



**Ms Kholofelo
Kgomo**
Head:
Organisational
Excellence



Ms Saadia Moolla
Head: Special
Projects



**Mr Nqaba
Nqandela**
Head:
Planning and
Foresight



Mr Paki Mathebula
Head:
Coordination &
Integration



**Ms Kgopotso
Tsotetsi**
Head:
Policy Evaluation &
Impact Assessment



Ms Nozipho Mashiyi
Sector Specialist:
e-Education



**Ms Angie
Mokgabudi**
Sector Specialist:
e-Health



**Ms Ntombi
Masakazi**
Sector Specialist:
Local Content



Ms Anna Sibanda
Sector Specialist:
e-Governance



Mr Charles Mabuza
Sector Specialist:
SMMEs

EXECUTIVE SUMMARY

This 2006-2009 Strategic Plan is prepared by the Presidential National Commission on Information Society and Development (PNC on ISAD) in terms of the statutory requirements as defined in the Public Finance Management Act (Act No.1 of 1999) and the Public Service Regulations of 2001. This document describes the PNC's legally mandated core functions and medium-term key focus areas and goals at a strategic level. It further describes the strategic objectives, key outputs and three year targets for the PNC.

This documents further points out the direction for the future of the PNC to achieve its goals and objectives. Furthermore it also serves as an instrument to incite and effect partnerships within the ICT sector, the three levels of government, NGO's, civil society and business in order to develop an information society. The coordination of efforts between National, Provincial and Local Government as well as all other non-governmental stakeholders is critical in order to avoid duplication, wastage and delays in implementation

This strategic plan builds on what the PNC has done in the past, and encompasses a three-year strategic direction for the future which is based on the following key focus areas:

1. Achieving higher rates of investment in the economy;
2. Increasing competitiveness of the SA economy;
2. Broadening the participation in the economy;
4. Improving capacity of the State capacity to deliver; and

In focusing on the above areas, the PNC, together with stakeholders in ICT sector, the three spheres of government, civil society and the private sector can make a meaningful contribution to government's programmes.

This Medium Term Strategy for the period

April 2006 – March 2009 was formulated through extensive environmental scanning of both the internal and external environment of the PNC taking into consideration, among others, issues raised at Government Clusters, Cabinet Makgotla, 2006 State of the Nation Address and key developments in the ICT sector.

This extensive environmental scanning resulted in the Department formulating 5 Medium Term Strategic Goals (SG) and 12 Medium Term Strategic Objectives. In addressing the 12 Medium Term Strategic Objectives, the PNC has identified the following issues, amongst others, as priorities for the 2006-2007 financial year:

- Information Society and Development Plan
- Information Society and Development Plan implementation strategy
- Programmes for designated groups for information society
- e-education, e-health, e-government, SMMEs, Local content
- Tools for measuring the impact of the Information Society; and
- Project management within PNC

As illustrated in the Medium Term Strategy Map, the PNC strategic Goals are aligned to the 4 Key Focus Areas (KFA's) of the Government's Macro Economic Reform Strategy.

PNC MEDIUM TERM STRATEGY MAP

<p>KFA 1:</p> <p>Achieving Higher Rates of Investment in the Economy</p>	<p>SG 1:</p> <p>Leverage the political leadership and emerging policy and regulatory environment for the development of an inclusive Information Society</p>
<p>KFA 2:</p> <p>Increasing Competitiveness of the SA Economy</p>	<p>SG 2:</p> <p>Prioritize skills development in building a safe, secure and inclusive Information Society</p>
<p>KFA 3:</p> <p>Broadening the Participation in the Economy</p>	<p>SG 3:</p> <p>Prioritize the second economy interventions in facilitating the building of the Information Society</p>
<p>KFA 4:</p> <p>Improving Capacity of the State to Deliver</p>	<p>SG 4:</p> <p>Facilitate the building of an inclusive Information Society and an integrated service delivery through supporting and leveraging the single public service</p> <p>SG 5:</p> <p>Build a knowledge based organisation</p>



THE MANDATE OF THE PNC ON ISAD

The mandate of the Presidential National Commission on Information Society and Development PNC on (ISAD) is stipulated derived from the Government Gazette, Notice 187 of 2002. Its Terms of Reference (TORs) have since been re-focussed as follows:

1. To advise the President on:
 - The use of ICTs to optimise the pace and the extent of addressing South Africa's development challenges and enhancing South Africa's global competitiveness
 - South Africa's contribution to and benefit from the development of an inclusive Information Society in Africa and the world
2. To facilitate the coordinated and integrated development of an inclusive Information Society in South Africa and
3. To support the efforts aimed at making South Africa and Africa integral and equal members of the Global Information Society.

The role of the PNC is to facilitate the coordinated and accelerated development of an inclusive Information Society (IS) in South Africa, aligned with, and contributing to the Global Information Society.

VISION AND MISSION

The Presidential National Commission
vision is:

The leaders on the
development of an inclusive
information Society

The mission of the PNC is:

To build an inclusive
Information Society in which
human rights, economic
prosperity and participatory
democracy and are fully
realized through optimizing the
usage of ICTs for a better life
for all.

THE PNC ORGANISATIONAL VALUE SYSTEM

- Professionalism
- Integrity
- Expertise



PNC SUB PROGRAMMES

The role of PNC programme is to facilitate the co-ordinated and accelerated development of an inclusive information society in South Africa, aligned with and contributing to the global information society.

Presidential National Commission consists of the following six sub-programmes:

Policy Planning and Foresight

This sub-programme aims to make sure that South Africa has proactive and progressive national plans, with sectoral, provincial and local government components.

Policy Co-ordination and Integration

Policy Co-ordination and integration makes sure that the national information society and development plan is implemented in a co-ordinated way, and that policies, legislation and programmes are well co-ordinated, integrated, complementary and aligned with development plans.

Policy Evaluation and Impact Assessment

This subprogramme assesses whether policies and legislation support or hinder the development of an inclusive information society and assesses the impact of ICT programmes and projects.

Special Projects

Special Projects subprojects develops special programmes to maximize the benefits of the information society for the benefit of women, children, youth, people with disabilities and poor communities.

Intergovernmental Relations

Intergovernmental relations makes sure that all sphere of government participate in the Presidential National Commission's national information society and development plan.

Organisation Excellence

Organisation Excellence provides responsive, timely and comprehensive strategic administrative support to the Presidential National Commission.

PNC MEDIUM TERM STRATEGY: 2006 - 2009

KEY FOCUS AREA 1: ACHIEVING HIGHER RATES OF INVESTMENT IN THE ECONOMY					
Strategic Objective	Key output / Outcome	2006/2007 Target	2007/2008 Target	2008/2009 Target	Accountable Unit
1.1	STRATEGIC GOAL : Leverage the political leadership and emergin g policy and regulatory environment for the development of an inclusive Information Society				
1.1.1	A shared vision in building an inclusive Information Society	ISAD Plan finalised	ISAD Plan implementation strategy adopted by stakeholders	Future scenarios of the Information society developed and the ISAD plan updated	Planning & Foresight
		ISAD Plan adopted by Cabinet	Implementation of the ISAD plan facilitated and monitored	Implementation of the ISAD plan facilitated and monitored	
		ISAD Plan implementation strategy developed and finalised	Support to address implementation challenges of ISAD Plan mobilised		





KEY FOCUS AREA 2: INCREASING COMPETITIVENESS OF THE SOUTH AFRICAN ECONOMY

Strategic Objective	Key output / Outcome	2006/2007 Target	2007/2008 Target	2008/2009 Target	Accountable Unit
2.1 STRATEGIC GOAL : Prioritize skills development in building a safe, secure and inclusive Information Society					
2.1.1 Advise on the accelerated implementation of the e-education policy	Recommendations on addressing challenges of implementing the e-education policy	Report on addressing the challenges of funding and access to infrastructure in the implementation of the e-education policy	Report on the integration of ICTs in curriculum development and teacher training in line with the e-education policy	Report on addressing the challenges of institutional administration & management and community engagement in he implementing the e-education policy	Planning & foresight Coordination & integration Evaluation & impact assessment
2.1.2 Ensure active participation of youth, women and people with disabilities in the building of an inclusive information society with special focus on the second economy	Information Society (IS) programme for special groups	Research on the integration of ICTs in curriculum development and teacher training in line with the e-education policy	Research on institutional administration & management and community engagement in line with the e-education policy	Implementation of the youth programme monitored, evaluated and reviewed	Special Projects
		Implementation of the Youth programme for an Information Society facilitated	Implementation of the youth programme monitored and evaluated	Implementation of the women IS programme monitored and evaluated	
		Women Information Society programme developed	Implementation of the women IS programme facilitated	People with disabilities (PWD) Information Society (IS) programme developed	

KEY FOCUS AREA 3: BROADENING THE PARTICIPATION IN THE ECONOMY

Strategic Objective	Key output / Outcome	2006/2007 Target	2007/2008 Target	2008/2009 Target	Accountable Unit
3.1 STRATEGIC GOAL : Prioritize the second economy interventions in facilitating the building of the Information Society					
3.1.1 Advise on the use of ICTs to address challenges related to health care system	Recommendations on addressing challenges of implementing the e-health	Report developed on the implementation of the Electronic Health Record	Report on the impact of implementing Electronic Health Record	Planning & foresight Coordination & integration	Evaluation & impact assessment
	Facilitation of the e-health policy in partnership with relevant Departments	Report developed on e-health policy and implications for the development of the Information Society	Report developed on the use of emerging technologies to address challenges related to health care system	Planning & foresight Coordination & integration	Evaluation & impact assessment
	Research conducted on use of emerging technologies to address challenges related to health care system	Research conducted on challenges of implementing e-health	Report developed on challenges of implementing e-health policy	Planning & foresight Coordination & integration	Evaluation & impact assessment
3.1.2 Advise on effective mechanisms to improve the uptake of ICT by SMMEs and the development of ICT SMMEs	Recommendations on effective mechanisms to improve the uptake of ICT by SMMEs and the development of ICT SMMEs	Report developed on the support of SMMEs through ICTs in the arts and craft sector as prioritised in ASGISA	Report developed on the support of SMMEs through ICTs in the agriculture sector	Planning & foresight Coordination & integration	Evaluation & impact assessment
	Report developed on cooperatives approach in developing ICT SMMEs			Planning & foresight Coordination & integration	Evaluation & impact assessment





KEY FOCUS AREA 3: BROADENING THE PARTICIPATION IN THE ECONOMY

Strategic Objective	Key output / Outcome	2006/2007 Target	2007/2008 Target	2008/2009 Target	Accountable Unit
3.1 STRATEGIC GOAL : Prioritize the second economy interventions in facilitating the building of the Information Society					
3.1.3 Advise on accelerating the development of digital content in the South African languages	Recommendations on accelerating the development and dissemination of ICT content in the South African languages	Report developed on the impact of the recent ICT policy developments on the development of SMMEs ICT sector	Report developed on Internet Cafes/privatized MPCC approach in developing ICT SMMEs	Report developed on the incubator approach in developing ICT SMMEs	Planning & foresight Coordination & integration Evaluation & impact assessment
		Research conducted on Internet Cafes/ privatized MPCC approach in developing ICT SMMEs	Research conducted on incubator approach in developing ICT SMMEs	Report developed on the incubator approach in developing ICT SMMEs	
3.1.3 Advise on accelerating the development of digital content in the South African languages	Recommendations on accelerating the development and dissemination of ICT content in the South African languages	Report developed on the provision of Government Information and services in local languages of choice	Implementation of the recommendations from the report, on the provision of Government Information and services in local languages of choice, facilitated	Progress report developed on the implementation of the recommendations from the report on provision of Government Information and services in local languages of choice	Planning & foresight Coordination & integration Evaluation & impact assessment
		Report developed on accelerating documentation and preservation of arts culture, heritage content in local languages through digitisation	Implementation of the recommendations from the report on preservation of arts culture, heritage content in local languages through digitisation facilitated	Progress report developed on the implementation of the advisory reports recommendations on preservation of arts culture, heritage content in local languages through digitisation	

KEY FOCUS AREA 3: BROADENING THE PARTICIPATION IN THE ECONOMY

Strategic Objective	Key output / Outcome	2006/2007 Target	2007/2008 Target	2008/2009 Target	Accountable Unit
3.1.4 Advise on the impact of ICTs in building a better life for all South Africans	Comprehensive ICT measurement indicator Measure of the impact of ICTs in building a better life for all	Strategic Framework for regular assessment of the impact of ICTs finalised Implementation of the Strategic Framework for regular assessment of the impact of ICTs facilitated Development of the indicator system facilitated	Implementation of the Strategic Framework for regular assessment of the impact of ICTs facilitated Development of the indicator system finalised	Report developed on the impact of ICTs in building a better life for all Implementation of the measurement tools facilitated	Evaluation and Impact Assessment





KEY FOCUS AREA 4: IMPROVING THE CAPACITY OF THE STATE TO DELIVER

Strategic Objective	Key output / Outcome	2006/2007 Target	2007/2008 Target	2008/2009 Target	Accountable Unit
4.1 STRATEGIC GOAL : leveraging the single public service	Facilitate the building of an inclusive Information Society and an integrated service delivery through supporting and leveraging the single public service				
4.1.1 Advise on addressing challenges related to e-government in support of the building of a single public service	Recommendations on addressing challenges related to e-government in support of the building of a single public service	Facilitate the evaluation of Phase 1 of South Africas e-government program as it relates to government, business and citizen interaction. Development of IBSA e-government program facilitated	Recommendations developed to support effective phase 2 e-government implementation drawing on the findings of the citizens and government e-readiness assessment and lessons learnt in phase 1 evaluation Implementation of the IBSA e-government program facilitated	Support provided for phase 3 e-government implementation by Information Society portal Progress report developed on the outcomes of the IBSA e-government program Progress report on the use of the ICTs in support of building a single public service Report developed on the use of ICTs in creating an enabling environment to improve government and business engagement	Planning & foresight Coordination & integration Evaluation & impact assessment

KEY FOCUS AREA 4: IMPROVING THE CAPACITY OF THE STATE TO DELIVER

Strategic Objective	Key output / Outcome	2006/2007 Target	2007/2008 Target	2008/2009 Target	Accountable Unit
4.1.2 Ensure sound intergovernmental and stakeholder relations in the building of an information society	Full participation of the three spheres of government in the building of the an inclusive Information Society	<p>Stakeholder management strategy developed and implemented</p> <p>Information Society and Development (ISAD) Conference convened</p> <p>Participate in the ICT intergovernmental forum with special focus on Information Society program</p>	<p>Implementation of Stakeholder Management strategy monitored</p> <p>Report developed on the outcomes of the ISAD Conference</p> <p>Facilitate the establishment of appropriate institutional mechanisms to spearhead the implementation of IS principles at provincial and local level</p>	<p>Implementation of Stakeholder Management strategy monitored and evaluated</p> <p>Progress report developed on the functional status of the provincial Information Society and Development (ISAD) forums</p>	Intergovernmental relations
4.1.3 Ensure a coordinated and integrated building of an inclusive Information Society	Coordinated and integrated building of the Information Society	<p>Report developed on the challenges of the nodal points and Project Consolidate municipalities</p> <p>Development of the IS Coordination and Integration Framework facilitated</p> <p>Implementation of the IS coordination and integration framework facilitated</p>	<p>Progress on the implementation of the recommendations to support Project Consolidate Municipalities reviewed</p> <p>Implementation of the IS coordination and integration framework facilitated</p> <p>Implementation of the IS coordination and integration framework facilitated</p>	<p>Implementation of a IS Coordination and Integration Framework monitored</p> <p>Report developed on the status on coordination and integration of the Information Society program in the country</p>	Coordination and Integration





KEY FOCUS AREA 4: IMPROVING THE CAPACITY OF THE STATE TO DELIVER					
Strategic Objective	Key output / Outcome	2006/2007 Target	2007/2008 Target	2008/2009 Target	Accountable Unit
4.2 STRATEGIC GOAL : Build a knowledge based organization					
4.2.1 Design and support innovative mechanisms to support operations of the PNC as a classic information society organization	Optimally functioning business processes and systems	PNCs organizational performance report developed, in terms of embracing new ways of working	Implementation of organizational performance reports monitored	Implementation of organizational performance reports monitored, evaluated and reviewed	Organisational Excellence
		Change management interventions implemented	Change management interventions continuously implemented	Change management interventions continuously implemented	
		Project Management system, processes and procedures institutionalised	Processes and procedures regarding the implementation of the Project Management System reviewed	Report developed on PNCs application of Project Management best practices	Organisational Excellence
		60% Master System Plan roll-out	70 % Master System Plan roll-out	80% Master System Plan roll-out	
		Performance Management System developed and implemented	Performance Management System implemented	Performance Management System implemented	

KEY FOCUS AREA 4: IMPROVING THE CAPACITY OF THE STATE TO DELIVER

Strategic Objective	Key output / Outcome	2006/2007 Target	2007/2008 Target	2008/2009 Target	Accountable Unit
<p>4.2 STRATEGIC GOAL : Build a knowledge based organization</p>		<p>Corporate support services which include financial, facilities, procurement management institutionalised and customised</p> <p>Communications strategy and policy finalised and implemented</p> <p>Publications and Content management conducted</p> <p>Events Management conducted</p> <p>Knowledge Management Strategy and Policy developed and implemented</p>	<p>Corporate support systems implemented</p> <p>Implementation of Communications strategy and policy monitored and evaluated</p> <p>Publications and Content management conducted</p> <p>Events Management conducted</p> <p>Knowledge Management Strategy reviewed and updated</p>	<p>Corporate support systems implemented</p> <p>Implementation of Communications strategy and policy monitored, evaluated and reviewed</p> <p>Publications and Content management conducted</p> <p>Events Management conducted</p> <p>Documentation developed on the evolution and PNCs application of Knowledge Management best practices</p> <p>Report developed on PNCs experience in the application of KMI: lessons learnt</p>	





KEY FOCUS AREA 4: IMPROVING THE CAPACITY OF THE STATE TO DELIVER

Strategic Objective	Key output / Outcome	2006/2007 Target	2007/2008 Target	2008/2009 Target	Accountable Unit
4.2 STRATEGIC GOAL : Build a knowledge based organization					
4.2.2 Ensure that the PNC human resources are well capacitated and motivated to achieve the mandate of building an inclusive Information Society	Human resources are well capacitated and motivated	Skills Audit Report developed	HR plan and HRD strategy customised HR Plan implemented	Review and update HR Plan	Organisational Excellence

PNC FINANCIAL RESOURCE REQUIREMENTS

MULTI YEAR PROJECTIONS

The following is the Presidential National Commission financial resources requirements for the medium term, in accordance with the Medium Term Expenditure Framework allocations to be able to deliver on the Strategic Plan. The tables below present the medium term expenditure estimate as per subprogramme and as per economic classification.

Presentation per Departmental Programme

PROGRAMME	Medium Term Expenditure Estimate		
	2006/7 R000	2007/8 R000	2008/9 R000
1. Policy planning and Foresight	6 301	6 501	6 870
2. Policy Co-ordination and Integration	3 615	3 913	4 135
3. Policy Evaluation and Impact Assessment	3 613	3 857	4 076
4. Special Projects	1 980	4 285	4 528
5. Intergovernmental Relations	1 980	1 590	1 680
6. Organisational Excellence	7 500	8 000	8 454
TOTAL	24 989	28 146	29 745

Presentation per Economic Classification

ECONOMIC CLASSIFICATION	2006/7 R000	2007/8 R000	2008/9 R000
1. Current Payments	24 505	27 218	28 764
2. Transfers and Subsidies	14	-	-
3. Payments for Capital Assets	470	928	981
TOTAL	24 989	28 146	29 745

EXPENDITURE TRENDS

The Presidential National Commission was created in 2002/3, with initial funding of R9,3 million. Expenditure increased substantially in 2005/06 due to changes to the programme structure, which was the introduction of two new subprogrammes.

Over the 2006 Medium Term Expenditure Framework (MTEF), expenditure is expected to grow steadily at an average annual rate of 5,9 percent, reaching R29,7 million in 2008/09.





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