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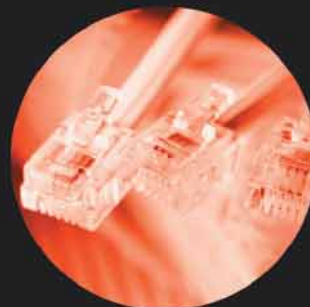
Department:  
Communications  
REPUBLIC OF SOUTH AFRICA

**2010 - 2013**



# Strategic Plan

Making South Africa a Global Leader in the Development and Use of ICTs for Socio-economic Development



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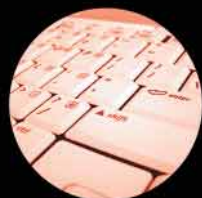
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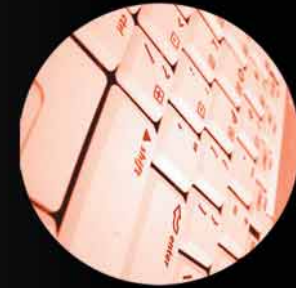
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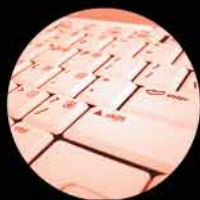




# **PART 1**

## **INTRODUCTION**

# 1.1 FOREWORD BY THE MINISTER



**Gen (Ret) Sipiwe Nyanda**

In January 2010, the African Union Heads of State and Government declared the Information and Communication Technology (ICT) sector as a top priority and adopted a declaration that calls on the African countries to prioritise ICTs as a vehicle for driving Africa's development agenda. The building and improvement of ICT infrastructure was also recognised as the prerequisite for the African countries to develop the ICT sector and lay the framework for the continent's programmatic approach to sustainable development. This has set the tone for the continent in respect of what each member state will be doing in their respective countries to give effect to these commitments. I will therefore, through the international engagement programme of my Department, pursue regional and inter-sectoral relationships and cross-border cooperation in respect of the role of the ICT sector on issues such as seamless connectivity as well as the alignment and harmonisation of the ICT frameworks.

In his 2010 State of the Nation Address, the President of the Republic of South Africa, His Excellency JG Zuma, made a clarion call to all South Africans to engage in actions and activities that will ensure that Government responds faster to communities' needs whilst working harder and smarter. As part of our commitment to the Year of Action, one of the major focus areas for my Department will be to create conducive policy and legislative conditions for the ICT sector that will contribute to accelerated and shared economic growth. In this regard the Department will conclude its work on the Public Service Broadcast Bill, the Postbank Bill, the South African Post Office Bill, as well as the Electronic Communications Amendment Bill and the ICASA Amendment Bill, all of which will be enacted into law in the 2010/11 financial year.

During the next three years the Department will also be developing an Integrated National ICT Policy, in consultation with all relevant stakeholders. This Policy will inform the Integrated National ICT Act, to be concluded by 2013, that will advance further convergence of the ICT sector. In addition, the Broadband and Spectrum Policies will also be adopted in 2010, which will strengthen Government's capacity around infrastructure expansion, introduce new services and enhance facilities leasing as well as sharing of infrastructure. All of this will contribute towards reducing the cost to communicate and also create opportunities for sustainable jobs. My Department will continue to pursue bringing down the cost to communicate (fixed and mobile) so as to ensure that it is affordable and accessible to the majority of our people.

In line with international obligations to introduce more broadcasting services to our citizens, my Department is committed



to continue to implement the Broadcasting Digital Migration Policy within the current financial year. In addition to the Migration policy, the Department has since developed a Set-Top-Box Manufacturing Sector Development Strategy that supports the implementation of the Policy and further creates a platform for new industries and sustainable jobs, with specific reference to the Set-Top-Box value chain from manufacturing, assembling to installation, repair and maintenance.

Furthermore, the digital migration process opens up avenues for more broadcasting services and consequentially demands for more local content, which will contribute to the development of the creative industries. The manufacturing and assembling of Set-Top-Boxes, in conjunction with content development, further offer opportunities for job creation and downstream economic industries.

Another focus of the Department will be on activities that will contribute to skills development through research and development focused programmes in ICTs, in particular the development of applications such as, e-Government, e-Health and e-Education etc. There will also be a specific focus on the development of e-Skills with the aim to provide job ready cadres for the ICT sector and State.

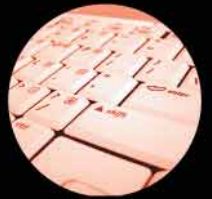
The implementation of this Strategic Plan will be in response to the tone set by the President in his State of the Nation Address, namely that 2010 is a "Year of Action". We regard 2010 as a precursor for accelerated service delivery. In this regard, the Ministry and Department of Communications are committed to making service delivery impact by ensuring that the policy environment is in keeping with Government strategic goals.

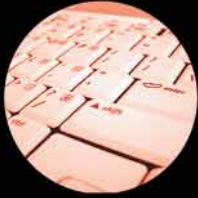
The capacity of State Owned Entities (SOEs) as key Government service delivery arms will be enhanced to ensure that they contribute to the National priorities, each within its own mandate, including the Independent Communications Authority of South Africa (ICASA). With respect to the SOEs and ICASA our focus will be on their sustainability, greater accountability, improved performance, monitoring and evaluation as well as corporate governance.

One of the key programmes that will be concluded in 2010 is ensuring the completion of the Information and Communication Technology (ICT) infrastructure and services for the 2010 FIFA World Cup. In respect of the ICT guarantees signed by this Department on behalf of the Government, we are ready to successfully broadcast this historic event. Through the development and implementation of the 2010 FIFA World Cup ICT Legacy Plan, the Department will focus on downstream economic opportunities that will arise post the World Cup.

One of the key focus areas in 2010 will be to develop an ICT Rural Development Strategy. In order to improve the socio-economic conditions in previously disadvantaged areas, my Department will, through the Second Economy Framework, develop an integrated network access roll out strategy and policy framework targeting municipalities.

The skills and capacity to use new technologies remain a prerequisite for effective participation in the Information Society. In this regard the Department will continue with its programmes on the establishment of youth e-cooperatives as well as the skilling of e-cadres, also





targeting the youth, women and people with disabilities. Specific emphasis will be placed on the sustainability of these programmes.

The Department will also contribute towards crime prevention and information security. In this regard, my Department, in conjunction with the Security Cluster, will finalise the Cybersecurity Policy for adoption.

As Minister responsible for the Department, I place my confidence in the ability of the Department under the leadership of Ms Mamodupi Mohlala, the Director-General, to deliver on this Strategic Plan.

The key factor underpinning the successful implementation of our strategy would be working in partnership with other government departments, the private sector, labour, civil society (urban and rural) women and youth, and people with disabilities.

Yours in development in the Year of Action!

**Gen (Ret) Sphiwe Nyanda**  
**MINISTER OF COMMUNICATIONS**

## 1.2 INTRODUCTION BY THE DEPUTY MINISTER



Ms Dina Pule

### **Team DoCs Strategic Plan speaks to an ICT sector and its impact on the Developmental State.**

The Department of Communications' (DoC) Strategic Plan 2010/13 spells out a vision for the Information Communication Technologies (ICTs) sector, and set out certain targets with clear performance measures and indicators as to how the DoC intends to deliver on these.

President Jacob Zuma highlighted the need for 'Measurable Performance and Accountable Delivery' in his 2010 State of the Nation Address, when he said "We are building a performance-oriented state, by improving planning as well as performance monitoring and evaluation".

In the essential scheme of service deliverables, many South Africans would like their expectations of basic services like housing, tap water, electricity and health care to be amongst the priorities to be delivered by Government. However, ICT deliverables are also critical to the developmental needs of the country and

its citizens. ICTs are not always seen as essential, tangible, basic deliverables by some South Africans, and the point was poignantly made by a non-governmental-organisational representative who attended the Broadband Colloquium convened by the DoC in 2009, who said: "What concrete deliverables do I take away from this colloquium to my community whose basic needs like housing, water and electricity are upper most in their minds rather than broadband penetration?"

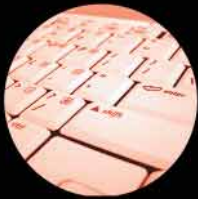
But it is precisely the role of the DoC to develop a common South African mindset that broadband and Internet access are as important and essential service deliverables as housing, water, and electricity. This is so because of its developmental role making us more globally competitive, productive and keeping us abreast in a knowledge economy. However, there is a correlation between achieving widespread Internet/broadband penetration and the need to reduce the cost to communicate. That is why President Zuma raised the issue of "reducing the cost to communicate" as an economic imperative in his State of the Nation Address.

Recent initiatives by Parliament and the DoC to exert pressure on mobile operators to reduce the cost of interconnecting fees, have yielded positive outcomes. It is evident that reducing the cost to communicate for South Africans is going to be a work-in-progress, but the DoC is committed to the challenge to bring down the cost to communicate and increase universal access.

Moreover, the DoC's Strategic Plan unpacks many key outputs, some of which are highlighted as follows:

- As part of its function to provide policy certainty, embracing change in the ever-changing ICT sector, and ensuring that the business environment is fairly





regulated, the DoC will be presenting an Integrated National ICT Act which will facilitate accelerating convergence of the ICT sector.

- The enactment into law of the Post Bank Bill will contribute to the corporatisation of the Post Bank aimed at providing banking services to the un-banked as well as further building a broad-based savings culture amongst all South Africans.
- By bringing the National Broadband Legislation to Parliament, the DoC seeks to put a policy in place and speed up the provision of international best practice broadband access and increase its penetration throughout the country.
- To manage the successful transition from analogue to digital television broadcasting and implement an effective Broadcasting Digital Migration (BDM) public awareness programme. Also ensure the growth of the electronics industry to produce Set-Top-Boxes (STB) compliant with the standards of the South African Bureau of Standards (SABS).
- To coordinate and drive the effective use of ICTs in service delivery, specifically e-education and e-health, which make it easier for citizens to access government services.
- Last but not least, 2010 is a year in which South Africa is able to market itself to the international community and present our potential as a country, nation and as a non-racial, non-sexist democracy. South Africans are poised to be a hospitable, courteous, and gracious host to the thousands of visitors attending the FIFA World Cup. The Government and the Department of Communications are exuberant

that 2010 may well further unlock our hidden and unrealised potential as a country and nation as we welcome the world to our shores.

**Dina Pule, MP  
DEPUTY MINISTER OF  
COMMUNICATIONS**



## 1.3 OVERVIEW BY THE DIRECTOR-GENERAL



**Ms Mamodupi Mohlala**

2010 is the year that promises a lot of opportunity and excitement to South Africans in general by way of the much anticipated and momentous 2010 FIFA World Cup and also through ICTs, specifically with respect to the services that can be provided, which will have an immediate and meaningful impact on their lives at cheaper and more affordable prices. For the DoC, through the use of ICTs, the 2010 to 2013 period represents an era where there is newness of thought and a renewed energy aimed at elevating and promoting Government's MTSF key priorities. ICTs are a developmental tool for our people and will closely complement the key priorities of access to quality education, improved health care, rural development, economic growth, and creating decent work including sustainable livelihoods leading to the fight against crime. Indeed, this is the year in which the DoC will not just preach that ICTs are a key developmental tool but will demonstrate to all that they are a fundamental key to unlocking the potential for our economy and a base for improving the livelihoods of our people. We shall therefore not only

“walk the talk” but rather “run the talk”. This falls squarely in line with the President's pronouncement in which he stated that “This year is the year of action”. In line with this, the DoC undertakes that its key action will be to accelerate the pace and move from “walking” to “running”. In the course of this MTSF, we intend on moving ICTs from the sidelines to the centre stage and directly into the spot light of Government's developmental agenda.

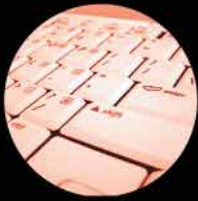
This Plan, unlike the previous ones, will not only enumerate ICTs' contribution to Government priorities, but will seek to measure the impact of the initiatives and programmes through an assessment of their socio-economic value, with specific emphasis to employment opportunities created and the manner in which they will increase access to ICTs to ordinary South Africans.

Prior to embarking on an indepth discussion on the DoC Plan for 2010 – 2011, I believe it is important to state that this is the year 2010, the year we have all been waiting for. From an ICT perspective, we have been able to contribute direct, efficient, reliable and robust infrastructure for the world to watch the 2010 FIFA World Cup on high definition, good quality broadcasts in real time. Although most of the infrastructure was rolled out in the 2009/10 financial year, the implementation of the legacy programmes in partnership with the provincial authorities will occur in the current financial year.

**Bridging the digital divide has always been the key thrust of the DoC and this cannot be over emphasised and in line with that our Plan is as follows:**

The first key deliverable in this period is the on-going commitment to reducing the **Cost to Communicate**. This programme started to bear fruit in the 2009/10 financial year. However, the programme of action associated with the attainment of this objective permeates over a period of





three years. The DoC therefore intends to intensify the pace and to target services that need specific attention in order to make ICTs more accessible to all. We intend on focusing, in consultation with ICASA, on continued reduction of the Mobile Termination Rate, the costs of other public access communications centre such public pay phones and the costs of the different elements of broadband services. The intended critical by-product of this initiative is increased appetite for uptake and usage of communication services for individuals and businesses alike. This therefore makes it critical towards the race of making ICTs a central driver of development and is aligned with the priorities of economic development and sustained livelihood for all.

The second key deliverable is that of a policy to facilitate roll-out of ICT infrastructure across our country. Thus, in addressing the policy imperatives associated with this deliverable, three critical areas have been identified for initial roll-out, namely Internet connectivity to schools, health centers and rural areas. This emphasises the key priorities of **ensuring quality education, improved health care and rural development**. Amongst others, this programme serves as a corner stone for the DoC agenda within this period.

With respect to **connectivity to schools** particularly in rural areas, we believe that this programme presents our young people with an opportunity to, from an early age, interact with technology and its benefits and thereby demystify it. This roll-out will be premised on a plan conceptualised by both the DoC and the Department of Basic Education, and approved by other role players in Government. The actual implementation of the plan will be a joint initiative between licensees in the communications sector, the DoC and its implementation arms, namely the State Owned Entities (SOEs), the relevant one in this case being USAASA. Lastly, the

plan being proposed intends to provide an end-to-end solution in that it will address roll-out of the core and access network, construction of computer labs and furniture therein, hardware and software, costs associated with Internet usage and training on ICTs for the educators. Thus, when it is said that a school has been connected it will then mean the services are available to the learners.

Connectivity to health centers has been underway via the medium of various pilot projects. However, this programme needs to be concretised and co-ordinated by way of developing the national **e-connectivity to health centres plan**. The plan will be conceptualised by both the DoC and the Department of Health. Similarly the roll-out will be undertaken through the exploitation of synergies with the private sector and USAASA. The principal emphasis herein will be that of fine tuning the software in line with the needs of clinics and health centres located in rural and peri-urban areas as well as the understanding and capabilities of health care workers at all different levels.

On rural development, we need to move South Africans from only being consumers of technology without contributing to the creation of that technology. In fact in a number of cases our people have been a passive audience whilst this "great thing called the Internet" has developed around them without them. The **plan on rural development** interventions intends to coordinate the efforts on roll-out of universal service obligations and efforts by State Owned Entities. This will help to intensify the impact of the programmes for rural interventions, such as construction of post offices by SAPO; roll-out of low power transmitters by the SABC; roll-out of DTT by Sentech; roll-out of ICT hubs by the DoC and the establishment of call centres by USAASA. This coordination on delivery of ICT services will stimulate socio-economic development; create

enterprises and employment, both directly and indirectly.

The third key intervention for this financial year is the ongoing programme on **Broadcast Digital Migration**. The flagship programme therein is the roll out of digital television, through the stimulation of a local electronic manufacturing industry, stimulate SMME electronics businesses in the electronics manufacturing value chain, scheme ownership support for low income television owning households and lastly, enabling access to interactive e-Government services through the medium of digital television or set-top-boxes. This programme is aimed at creating real and physical bridges in the digital divide, through employment creation opportunities within the industrial production value chain.

The fourth key intervention for this financial year is that of **key legislative processes** that will commence and/or at least be finalised in the current financial year. These key processes will be the promulgation of the integrated ICT legislation, the National Broadband legislation, the Post Bank Act, the South African Post Office Act, the Public Broadcasting Services Act and amendments to the ICASA Act and the EC Act. The critical aim of these legislative interventions is clear role definitions among different providers of ICT services in the public sector, increase uptake and usage of affordable broadband services, registration and optimal utilisation of the only Bank that best meets the needs of the rural poor and the unbanked, facilitate effective corporate governance of the affected SOEs, provisioning of alternative funding and governance schemes for the public broadcaster and local content producers, and lastly to strengthen and structure the role of ICASA. These policy and legislative interventions will contribute towards building an Inclusive Information Society in line with the resolution of the World Summit on Information Society.

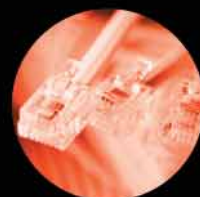
The fifth intervention will be in line with Government's priority of the **fight against crime**. Our response will be the establishment of the **South African National Computer Security Incident Response Team (CSIRT)** that will be responsible for the protection of critical information infrastructure and creating awareness of national cyber security.

The sixth and last intervention is with respect to our role as DoC regarding our **State Owned Entities**. The aim is to have clearly defined roles and intervention priorities spelt out. The reporting lines and in-depth analysis of form of reporting will be intensified and most importantly the business plans and deliverables will be aligned with those of the DoC and thereby with Government's priorities. These will be performance based and service oriented with clear cost saving to tax-payers whilst maximising value.

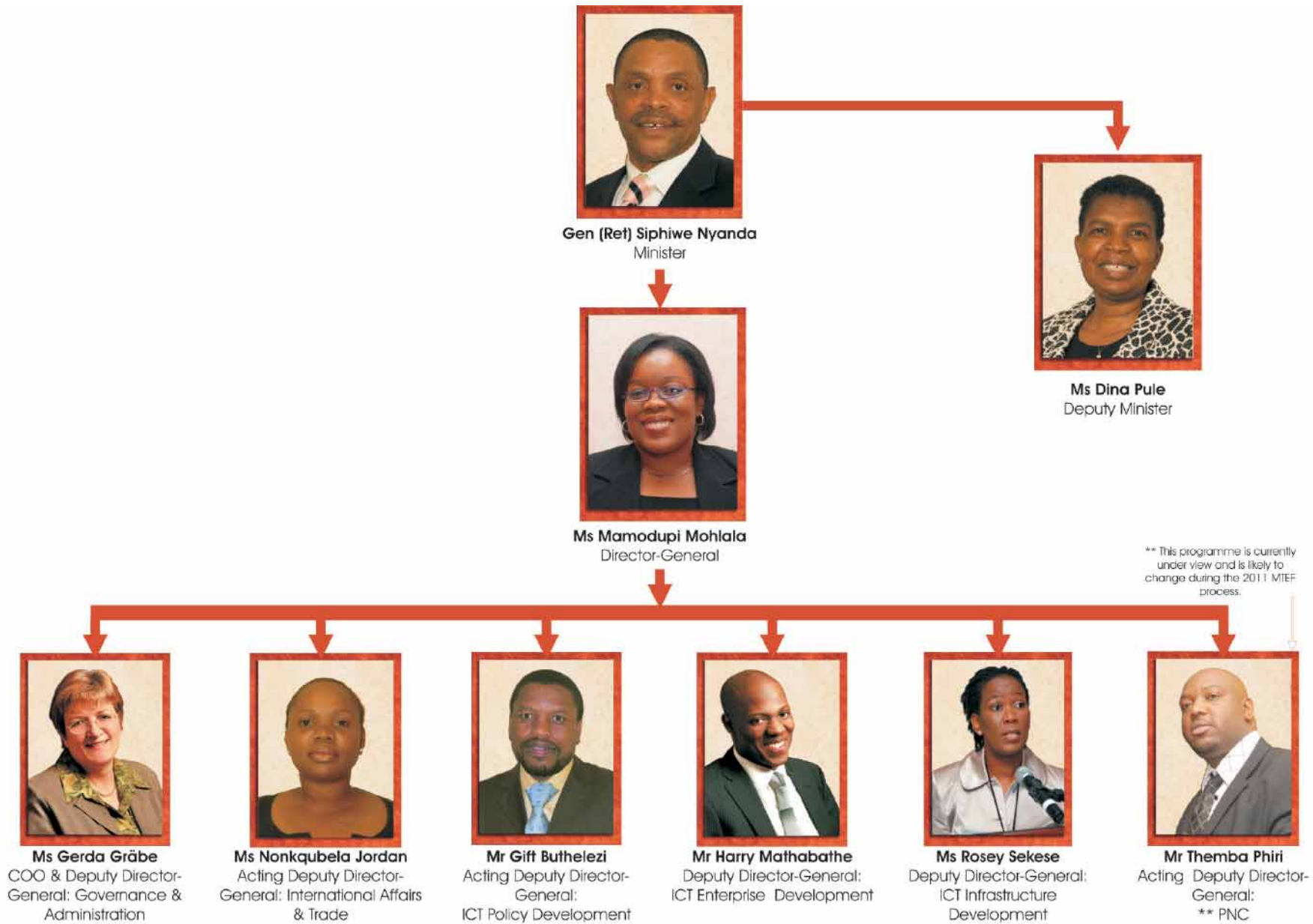
In conclusion, the above outlined six key interventions will ensure that we as the DoC deliver to the South African people and in a direct manner ensure that ICTs begin to impact on South Africans from a livelihood and well-being perspective. Some may view this Plan as ambitious, however, we believe that it is simply finally utilising the resources of the Department for what they are intended, that is the use of ICTs as a developmental tool. Come with us towards the finish line as we **"RUN THE TALK"**.



**Ms Mamodupi Mohlala**  
**DIRECTOR-GENERAL**  
**DEPARTMENT OF COMMUNICATIONS**







## 1.4 ORGANISATIONAL STRUCTURE



## 1.5 EXECUTIVE SUMMARY

This 2010-2013 Strategic Plan was prepared 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 Medium Term Strategy comprises of seven Strategic Goals supported by seventeen Strategic Objectives, which are to be realized through the achievement of numerous 3-year targets.

In its efforts to contribute to creating conditions for an accelerated and shared growth of the South African economy the Department develops and ensure the implementation of relevant ICT policies, legislation and strategies. Therefore, the Department will focus on developing, amongst other, the Integrated National ICT Act, the Public Service Broadcasting Act, the Electronic Communications Amendment Act, the ICASA Amendment Act and National Broadband Legislation. The Department will also prioritise the improvement of socio-economic conditions of targeted communities through various second economy interventions linked to the utilization of ICTs which include among others, the establishment of access networks in rural municipalities, facilitating connectivity of targeted communities using wireless mesh networks as well as developing e-Skills programmes aimed at up-skilling and re-skilling the unemployed. The department will also focus on the implementation of an ICT rural development strategy with focused interventions in priority nodes and will also review the business models for USALs and community radio and television stations.

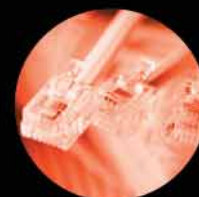
With regards to supporting and enabling the provision of a multiplicity of ICT applications and services through facilitating the modernisation and deployment of the

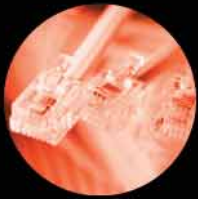
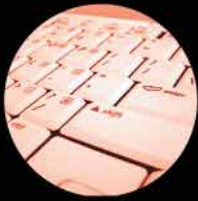
infrastructure, the Department will prioritise the implementation of the Cyber Security Policy. Furthermore, concerted efforts will be made towards ensuring a world class experience of broadcast and other electronic communications for the FIFA World Cup through fully operationalising the ICT Infrastructure for FIFA 2010 Soccer World Cup and the International Broadcasting Centre (IBC). In addition the Department will facilitate the implementation of the 2010 FIFA World Cup Legacy Plan, which focuses on the future utilization of 2010 FIFA World Cup ICT infrastructure.

A key priority for the Department is the implementation of the Broadcasting Digital Migration (BDM) Policy, which focuses on various elements that are critical to the successful migration digital broadcasting. The elements include the implementation of the Scheme for Ownership Support (SOS), the Operationalisation of the Digital Dzonga, the implementation of the STB Conformance Scheme and the locally manufacturing/assembling of STBs.

The Department will also focus on contributing to efficient and effective service delivery through improving connectivity by implementing the e-Connectivity Plan for schools, health centres and government services. Furthermore, priority will be given to developing fully functional websites for hospitals, and interactive websites for municipalities as well as completing the connectivity of all Dinaledi Schools.

Central and critical to the Government are the issues related to reducing the cost to communicate. This will be achieved through the implementation of a comprehensive Programme of Action on the cost to communicate quality, availability and usage of ICTs. Furthermore, the





Department will be issuing, amongst others, policy directions regarding the implementation plan for the unbundling of the Local Loop, the pricing for broadband services, mobile terminations rates, and the pricing of electronic communications service.

The Department is committed to increase universal access and services to ICTs and will therefore prioritise the implementation of a comprehensive uptake and usage policy aimed at increasing mobile telephony and internet uptake. Furthermore, the Department has identified numerous targets aimed at increasing the growth and sustainability of ICT SMMEs through the implementation of the ICT SMME Strategy. Priority will also be given to the efficient use of the National Radio Frequency Spectrum as well as the optimal utilization of telephone numbers.

The Department will contribute to increasing the ICT skills base in South Africa and increase access to, and uptake and usage of ICTs through, amongst others, implementing an e-literacy training programme for children in conflict with the law as well as through various initiatives to be undertaken by the Meraka e-Skills Institute.

The Department will also promote the ICT Agenda across all stakeholders and spheres of government in order to ensure integrated and efficient service delivery to communities.

A key focus for the Department will be to enhance the role of ICT SOEs as the delivery arms of government and support the Regulator by improving our oversight responsibility. This will be done through, amongst others, aligning SOE Plans with government priorities, improved monitoring

of the performance of SOEs against set KPIs as per their Corporate Plans and implementing self sustainability funding models for its SOEs.

The Department will also support the African Agenda and promote development in Africa through active participation in and implementation of NEPAD and other African Multilateral and Bilateral ICT Programmes. This will be achieved through, amongst others, strengthening SADC ICT structures and Multilateral Organisations through the submission and advocating of country position papers. Focus will also be given to strengthening South-South Cooperation to support mutual economic development largely through the implementation of the IBSA Information Society Programme of Action as well as North-South Relation to promote economic development.

The Department will endeavour to influence multilateral summits, conferences, and partnerships and implement the outcomes thereof, through, actively participating in various international ICT fora, identifying and taking up placement opportunities in Multilateral organizations and through strategic multilateral engagements and partnerships.

Lastly, the Department will continue to facilitate the building of an Inclusive Information Society through facilitating the implementation of the programmes of the e-Skills Council, the National ISAD Council and PIAC, amongst others. The Department also plans to publish a biennial e-barometer report to provide an accurate measurement of the status of the information society in South Africa.

The DoC is committed and looking forward to addressing the challenges that lie ahead.

## 1.6 LEGAL AND CONSTITUTIONAL MANDATES

The mandate of the Department, derived from relevant Legislation, 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 of the African 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 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 strengthen the ICT Regulator, Independent Communications Authority of South Africa (ICASA), 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 fulfill South Africa's continental and international responsibilities in the ICT field.

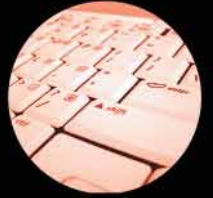
The mandate of the Department of Communications is further embedded

in legislation as well as other policy documents. The legislative framework for the work of the Department is contained mainly in the following:

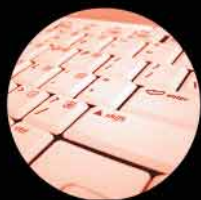
- Broadcasting Act (Act 4 of 1999);
- Electronic Communications and Transactions Act (Act 25 of 2002);
- Electronic Communications Act (Act 36 of 2006);
- Former States Broadcasting Reorganisation Act (Act 91 of 1996);
- Independent Broadcasting Authority Act (Act 153 of 1993);
- Independent Communications Authority of South Africa Act (Act 13 of 2000);
- Sentech Act (Act 63 of 1996);
- Telecommunications Act (Act 103 of 1996);
- Post Office Act (Act 44 of 1958);
- Postal Services Act (Act 124 of 1998); and
- Telegraph Messages Protection Act (Act 44 of 1963)

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)
- Public Service Act, 1994 (Act 103 of 1994) as amended
- Public Finance Management Act, 1999 (Act 1 of 1999) as amended.



## 1.7 VISION AND MISSION OF THE DoC



The vision of the Department of Communications is:

**SOUTH AFRICA AS A  
GLOBAL LEADER IN THE  
DEVELOPMENT AND  
USE OF INFORMATION  
AND COMMUNICATION  
TECHNOLOGIES FOR  
SOCIO-ECONOMIC  
DEVELOPMENT**

The mission of the Department of Communications is:

**BUILDING A BETTER  
LIFE FOR ALL THROUGH  
AN ENABLING AND  
SUSTAINABLE WORLD  
CLASS INFORMATION  
AND COMMUNICATION  
TECHNOLOGIES  
ENVIRONMENT**

## 1.8 CORPORATE VALUE SYSTEMS

The value system of the Department indicates the difference between right and wrong in the operational environment in accordance with what is personally and sociably 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.

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

**DoC Organisational Value System**

**TRANSPARENCY  
RESPECT  
ACCOUNTABILITY  
FAIRNESS  
INTEGRITY  
EXCELLENCE  
INNOVATION**

The above-mentioned values are the driving force of the implementation of the Department of Communication's 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.



## 1.9 DEPARTMENTAL PROGRAMMES

In terms of the requirements of the National Treasury, the departmental budget is structured into six programmes.

### **Programme 1: Governance and Administration**

The *purpose* of Programme 1 is to provide strategic support to the ministry and overall management of the Department. Its *key functions* are as follows:

- Provision of strategic operational support, enabling the Department to deliver on its mandate, smoothly, efficiently, professionally and on time;
- Provision of progressive, responsive and modern Human Resource Management policies and instruments;
- Development of organisational excellence through proper and timeous planning, monitoring and evaluation, the coordination of the strategic and business planning processes to ensure proper alignment, linkages and integration across the whole of government;
- Development and implementation of an effective Intergovernmental Relations Framework that ensures the increase in the uptake and usage of ICTs for socio-economic development in all spheres of government prioritising communities that are most in need;
- Communication of clear, comprehensive, technically sound yet simple messages to the public and the world on the role of ICTs in socio-economic development thus increasing public e-awareness and the uptake and usage of these technologies through the media, publications, and supporting the Public participation of the President,

Minister and Deputy Minister as well as exhibitions by the sector in which these technologies are displayed.

### **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 ICTs with South Africa's foreign policy. Its *key functions* are as follows:

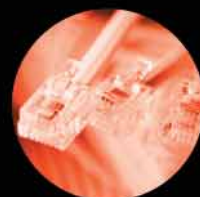
- Give effect to South Africa's foreign policy in ICT-related matters, prioritising Africa's development;
- To establish a dynamic, effective and mutually beneficial multi-stakeholder partnership in the ICT sector that is reflective of, and responsive to South Africa's policies and priorities.

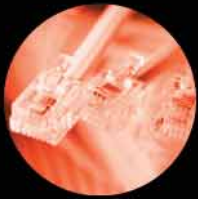
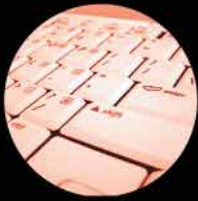
### **Programme 3: ICT Policy Development**

The *purpose* of Programme 3 is to –

- Develop ICT policies, legislation and strategies that support the development of an ICT sector that creates conditions for the accelerated and shared growth of the economy.
- Develop strategies that increase the uptake and usage of ICTs by the majority of the South African population, thus bridging the digital divide.

In carrying out this purpose the Programme provides a base for informed, timely, forward-looking and proactive ICT policy decision-making in the Department and sector as a whole and to evaluate the impact of those policies, laws and strategies on improving the lives of South Africans.





#### **Programme 4: Finance and 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, Micro and Medium Enterprises (SMMEs) in the ICT sector. Its *key functions* are as follows:

- Ensure compliance of the Department with the Public Finance Management Act;
- Oversee the SOEs in a manner that improves the capacity of the State to deliver on its mandate;
- Manage government's shareholding interest in the SOEs in a manner that supports the speedy attainment of national goals and priorities;
- Facilitate the development of the ICT SMMEs.

#### **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. Its *key functions* are as follows:

- Ensure the development of robust, reliable 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, especially with respect to efficient and timely service delivery;
- Ensure that the ICT Infrastructure is adequate, secure and stable;

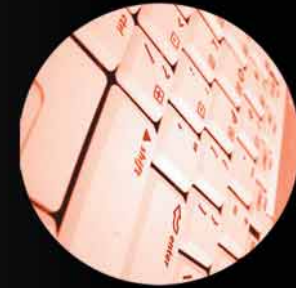
- Develop an environment that supports the efficient and effective utilisation of the Radio Frequency Spectrum;
- Contribute to the development and implementation of the national space programme;
- Oversee the fulfillment of the government ICT guarantees for the 2010 FIFA World Cup;
- Provide information systems and applications that support the business objectives and processes.

#### **Programme 6: Presidential National Commission**

**This programme is currently under review and is likely to change during the 2011 MTEF process.**

The purpose of this programme is to facilitate the development of an all inclusive information society by promoting the uptake and usage of ICTs for improved socioeconomic development and research. Its *key functions* are as follows:

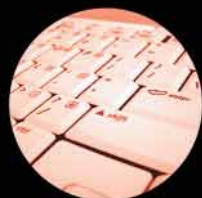
- Provide timely and informed advice on matters related to the development of an inclusive information society;
- Facilitate the coordinated development of an inclusive Information Society in South Africa and achievement of the country's Information Society vision: "To establish South Africa as an advanced information-based society in which information and ICT tools are key drivers of economic and societal development".



## **PART 2**

# **MEDIUM TERM STRATEGY**

## 2.1 MEDIUM TERM STRATEGY MAP



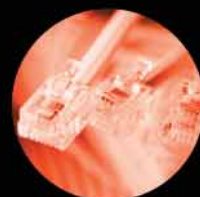
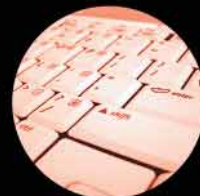
<p><b>SG1:</b> Enable the maximisation of investment in the ICT sector for socio-economic development</p>	<p><b>SO 1.1:</b> Contribute to creating conditions for an accelerated and shared growth of the South African economy through the development and implementation of ICT policies, legislation and strategies that positively impacts on the wellbeing of all our people</p>
<p><b>SG 2:</b> Ensure that ICT infrastructure is accessible, robust, reliable, affordable and secured to meet the needs of the country and its people</p>	<p><b>SO 2.1:</b> Support and enable the provision of a multiplicity of ICT applications and services through facilitating the modernisation and deployment of the infrastructure</p> <p><b>SO 2.2:</b> Improvement with respect to cost, quality, availability and usage of ICTs in line with world class standards by 2014</p> <p><b>SO 2.3:</b> Contribute to global Earth observation systems and national space programmes</p>
<p><b>SG 3:</b> Accelerate the socio-economic development of South Africans by increasing access to, as well as the uptake and usage of, ICTs through partnerships with business and civil society and 3 spheres of government</p>	<p><b>SO 3.1:</b> Increase Universal Access and Services to ICTs</p> <p><b>SO 3.2:</b> Contribute to increasing the ICT skills base in South Africa and increase access to, and uptake and usage of ICTs</p> <p><b>SO 3.3:</b> Promote the ICT Agenda across all stakeholders in order to ensure integrated and efficient service delivery to communities</p>
<p><b>SG 4:</b> Contribute towards building a developmental state including improvement of public services and strengthening democratic institutions</p>	<p><b>SO 4.1:</b> Enhance departmental performance through improving institutional processes and mechanisms</p>
<p><b>SG 5:</b> Enhance the role of ICT SOE's as the delivery arms of government and support the Regulator</p>	<p><b>SO 5.1:</b> Provide efficient and effective oversight to SOE's and other entities</p> <p><b>SO 5.2:</b> Effective monitoring and support of SOEs through corporate governance mechanism</p> <p><b>SO 5.3:</b> Introduce and implement performance agreements for ICASA</p>
<p><b>SG 6:</b> Contribute to the global ICT Agenda prioritising Africa's development</p>	<p><b>SO 6.1:</b> Support the African Agenda through active participation and implementation of NEPAD as well as the African Multilateral and Bilateral ICT programmes, in order to promote development in Africa</p> <p><b>SO 6.2:</b> Strengthen South-South Cooperation to support mutual economic development</p> <p><b>SO 6.3:</b> Consolidate North – South Relations to promote economic development</p> <p><b>SO 6.4:</b> Influence debates and decisions of multilateral summits, conferences, and partnerships to promote development, and implement the outcomes thereof</p>
<p><b>SG 7:</b> Facilitate the building of an Inclusive Information Society to improve the quality of life development</p>	<p><b>SO 7.1:</b> Facilitate and promote Information Society development programme to accelerate socio-economic development</p>



## 2.2 DoC MEDIUM TERM STRATEGY 2010 - 2013

The strategic goals, objectives and targets presented below are products of an intensive process of strategic planning within the Department, taking into account both the internal external environments and their impact on the mandate of the DoC. This process was purposefully aimed at evaluating and updating the Department's Strategic Plan that would operationalise the DoC's mandate within the context of Government's current challenges and programme of action.

Furthermore, within the Department, the Strategic Plan is not only viewed as a reflection of the medium term strategy but also as an organisational performance management tool that is used to determine organisational performance through periodic monitoring and evaluation of its implementation.




**Medium Term Strategic Framework Objectives:**

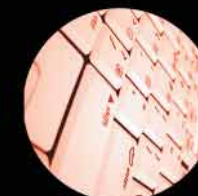
- **Ensure a more equitable distribution of the benefits of economic growth and reduce inequality**
- **Improve the nation's health profile and skills base and ensure universal access to basic services**

**1. Strategic Goal:** Enable the maximisation of investment in the ICT sector for socio-economic development.

**1.1 Strategic Objective:** Contribute to creating conditions for an accelerated and shared growth of the South African economy through the development and implementation of ICT policies, legislation and strategies that positively impacts on the wellbeing of all our people

Key Outcome	Key Output(s)	Performance Measures/Indicator	2010/11 Target	2011/12 Target	2012/13 Target	Accountable Branch
Increased convergence of the ICT sector	Integrated National ICT Act	Approved ICT Policy inclusive of four sectors (telecoms, postal, broadcasting and e-Commerce)	Concept paper on Integrated ICT Policy developed	Integrated ICT Policy developed	Integrated ICT Law introduced to Parliament	ICT Infrastructure development ICT Policy Development
Improved governance and performance of the Public Broadcaster and SAPO	Public Service Broadcasting and SAPO Acts	Level of implementation of the Public Service Broadcasting Act and SAPO Act	Public Service Broadcasting Bill introduced to Parliament	Public Service Broadcasting Bill enacted into law	Public Service Broadcasting Act implemented and monitored	ICT Policy Development
			SAPO Bill enacted into law	SAPO Act implemented and monitored	SAPO Act implemented and monitored	
Post Bank corporatised and increased access to financial services by the previously unbanked	Post Bank Act	Level of implementation of the Postbank Act	Postbank Bill enacted into law	Postbank Act implemented and monitored	Postbank Act implemented and monitored	ICT Policy Development

Key Outcome	Key Output(s)	Performance Measures/Indicator	2010/11 Target	2011/12 Target	2012/13 Target	Accountable Branch
Improved state of the ICT environment	Policy guidelines/ Directions	Number of policy guidelines/directions published	Policy guidelines/ Directions, as and when needed, on ICT issues developed	Policy guidelines/ Directions, as and when needed, on ICT issues developed	Policy guidelines/ Directions, as and when needed, on ICT issues developed	ICT Policy Development
Improved functioning of the ICT Sector and the Regulator	Electronic Communications Amendment Act	Level of implementation of the amended ECA and ICASA Act	EC Amendment Bill and ICASA Amendment Bill developed and enacted into law	Implementation of the amended ECA monitored	Implementation of the amended ECA monitored	ICT Policy Development
	ICASA Amendment Act			Implementation of the ICASA Amendment Act by ICASA monitored, specifically the establishment of the Tariff Advisory Council	Implementation of the ICASA Amendment Act by ICASA monitored, specifically with regards to measuring the outputs and impact of the Tariff Advisory Council	
Feasible, applicable and efficient ICT policies	Impact Assessment Reports on key legislation and policies	Level of implementation of impact assessment recommendations	Impact assessment on key legislation and policies conducted	Impact assessment on key legislation and policies conducted	Impact assessment on key legislation and policies conducted	ICT Policy Development
			Impact assessment recommendations implemented	Impact assessment recommendations implemented	Impact assessment recommendations implemented	
		Level of compliance with National standard on all EIA requirements for ICT infrastructure roll out	A national standard on all EIA requirements for ICT infrastructure roll out developed	Implementation of the National standard on all EIA monitored	Implementation of the National standard on all EIA monitored	

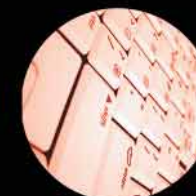




Key Outcome	Key Output(s)	Performance Measures/Indicator	2010/11 Target	2011/12 Target	2012/13 Target	Accountable Branch
Increased broadband penetration, accessibility and affordability	National Broadband Legislation	Level of implementation of National Broadband Legislation	National Broadband Legislation submitted to Cabinet	National Broadband Legislation introduced to Parliament	National Broadband Legislation implemented	ICT Infrastructure Development
			Provinces and Municipalities engaged on individual Broadband guidelines	Provinces and Municipalities engaged on individual Broadband guidelines	Provinces and Municipalities engaged on individual Broadband guidelines	
			Broadband Intergovernmental Implementation Committee, to coordinate all broadband initiatives, established	All broadband initiatives coordinated through the Broadband Intergovernmental Implementation Committee	All broadband initiatives coordinated through the Broadband Intergovernmental Implementation Committee	
Improved socio-economic conditions in targeted communities	Second Economy interventions to support 2 <sup>nd</sup> economy programmes of government	Level of implementation of integrated strategy on network roll-out	Integrated strategy on network roll-out in under-served and un-served areas developed	Performance of established networks evaluated and monitored	Performance of established networks evaluated and monitored	ICT Infrastructure Development
			Establishment of access networks in 2 rural municipalities facilitated	Establishment of access networks in 2 additional rural municipalities facilitated	Wireless broadband access networks in rural, under-served and un-served areas established	



Key Outcome	Key Output(s)	Performance Measures/Indicator	2010/11 Target	2011/12 Target	2012/13 Target	Accountable Branch
		Level of connectivity using wireless mesh network for targeted communities	Conceptual framework for advancing wireless mesh networks in targeted communities implemented	Connectivity using wireless mesh network for targeted communities facilitated	Connectivity using wireless mesh network for targeted communities facilitated	ICT Infrastructure Development
		Number of students reached through the e-Skills Programme aimed at equipping the unemployed and vulnerable with requisite skills to overcome poverty and unemployment	e-Skills Programmes, developed	Formal qualifications for info-mediaries at community levels developed (e.g. e-Cadres) and the re-skilling and up-skilling of the unemployed supported	2000 students reached through the e-Skills Programme	Meraka e-Skills Institute
				1000 students reached through the e-Skills Programme		
		Level of implementation of the recommendations of the reviewed business models	Business models for USALs and community radio stations (CRS) and television stations reviewed	Implementation of the reviewed business models for USALs, CRS and Community-TV Stations monitored	Implementation of the reviewed business models for USALs, CRS and Community-TV Stations monitored	ICT Policy Development
		Level of implementation of ICT Rural Development Strategy	ICT Rural Development strategy developed and implemented	ICT Rural Development interventions established in priority nodes	Additional ICT Rural Development interventions established	PNC





Key Outcome	Key Output(s)	Performance Measures/Indicator	2010/11 Target	2011/12 Target	2012/13 Target	Accountable Branch
Increased access to essential facilities by South Africans	Policy Direction to ICASA on the declaration of essential facilities	Level of implementation of the Policy Direction on the declaration of essential facilities	Policy Direction to ICASA on the declaration of essential facilities issued	Implementation of the Policy Direction on the declaration of essential facilities monitored	Implementation of the Policy Direction on the declaration of essential facilities monitored	ICT Policy Development
Increased environmental protection	Policy on disposal of ICT waste	Level of implementation of the Policy on disposal of ICT waste	Study on the impact of ICTs on the environment conducted	Policy with respect to the disposal of ICT waste developed	Implementation of the Policy with respect to the disposal of ICT waste monitored	ICT Policy Development
				Implementation of the Policy with respect to the disposal of ICT waste monitored		

**Medium Term Strategic Framework Objectives:**

- **Ensure a more equitable distribution of the benefits of economic growth and reduce inequality**
- **Improve the safety of citizens by reducing incidents of crime and corruption**

**2. Strategic Goal:** Ensure that ICT infrastructure is accessible, robust, reliable, affordable and secured to meet the needs of the country and its people

**2.1 Strategic Objective:** Support and enable the provision of a multiplicity of ICT applications and services through facilitating the modernisation and deployment of the infrastructure.

Key Outcome	Key Output(s)	Performance Measures/Indicator	2010/11 Target	2011/12 Target	2012/13 Target	Accountable Branch
Increased confidence in the use of ICTs through secured infrastructure  Secure cyber environment	Cyber security Legislation  South African National Computer Security Incident Response Team (CSIRT)	Level of implementation of Cyber Security Policy	Cyber Security Advisory Council established	Protection of Critical Information Infrastructure facilitated	Protection of Critical Information Infrastructure facilitated and monitored	ICT Infrastructure Development
			Identification of Critical Information Infrastructure facilitated			
			Establishment of the Cyber Inspectorate commences	Establishment of the Cyber Inspectorate continues	Establishment of the Cyber inspectorate concluded and its implementation monitored	
			Establishment of CSIRT approved by Cabinet	CSIRT established	National CSIRT nurtured to maturity and accreditation to Forum for Response Security Teams (FIRST)  National CSIRT fully operational	

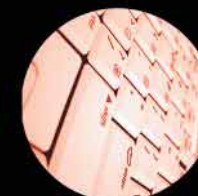




Key Outcome	Key Output(s)	Performance Measures/Indicator	2010/11 Target	2011/12 Target	2012/13 Target	Accountable Branch
	Amended ECT Act, including Cyber Security chapter	Level of implementation of the amended ECT Act	ECT Amendment Bill developed and enacted into law	Implementation of the amended ECT monitored	Implementation of the amended ECT monitored	
	South African Accreditation Authority (SAAA)	Level of compliance of accredited authentication service providers	Fully functional South African Accreditation Authority (SAAA)	Compliance of accredited authentication service providers monitored and evaluated	Compliance of accredited authentication service providers monitored and evaluated	
			Authentication service providers accredited			
			SAAA legal framework reviewed and policies to support SAAA mandate developed	Monitoring guidelines developed	SAAA performance evaluated and operational processes reviewed	



Key Outcome	Key Output(s)	Performance Measures/Indicator	2010/11 Target	2011/12 Target	2012/13 Target	Accountable Branch
World class experience of broadcast and other electronic communications of the FIFA World Cup	2010 FIFA World Cup ready ICT Infrastructure in accordance with the guarantees and LOC/DoC Agreement	Level of fulfillment of all 2010 FIFA World Cup ICT Guarantees	ICT Infrastructure for 2010 FIFA World Cup and the International Broadcasting Centre (IBC) fully operational	Implementation of the Legacy Plan facilitated	Implementation of the Legacy Plan, on future utilisation of ICT infrastructure rolled out for the 2010 FIFA World Cup, facilitated	ICT Infrastructure Development
		Level of implementation of 2010 FIFA World Cup Legacy Plan on future utilisation of ICT infrastructure rolled out for the 2010 FIFA World Cup	Consultations with municipalities of all the Host Cities and broadcasters on the implementation of the 2010 FIFA World Cup Legacy Plan concluded			
			Implementation of the Legacy Plan on future utilisation of ICT infrastructure rolled out for the 2010 FIFA World Cup facilitated			

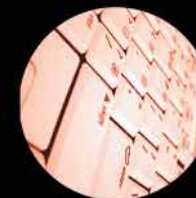




Key Outcome	Key Output(s)	Performance Measures/Indicator	2010/11 Target	2011/12 Target	2012/13 Target	Accountable Branch
Access to Digital Broadcasting Services by all South African TV owning households	DTT Infrastructure	Percentage of population coverage of DTT infrastructure	Facilitation and monitoring of DTT infrastructure roll-out commenced – 60% of population coverage	Facilitation and monitoring of DTT infrastructure roll-out continued – 80% of population coverage	Facilitation and monitoring of DTT infrastructure roll-out concluded – 96% of population coverage	ICT Infrastructure Development
	Scheme for Ownership Support  Digital Dzonga Secretariat  Identified STB installers  STB Conformance Scheme	Digital migration achieved within the approved timeline	Digital Migration Policy implemented (Phase 2) <ul style="list-style-type: none"> <li>• Scheme for Ownership Support approved and implemented</li> <li>• Digital Dzonga Secretariat capacitated and operational</li> <li>• STB installers identified and appointed</li> <li>• STB Conformance Scheme approved and implemented</li> </ul>	Digital Migration Policy implemented (Phase 3) <ul style="list-style-type: none"> <li>• 80 percent of the scheme for ownership support disbursed</li> <li>• Digital Dzonga Secretariat operational</li> <li>• 80% of the STBs installed</li> <li>• 80% of STBs tested for conformance</li> </ul>	-	ICT Policy Development  Governance & Administration

Key Outcome	Key Output(s)	Performance Measures/Indicator	2010/11 Target	2011/12 Target	2012/13 Target	Accountable Branch
	STBs in line with approved SABS standards	Number of locally manufactured STBs distributed and operational in the market	500 000 locally assembled/ manufactured STBs distributed and operational in the market	2.5 million locally assembled/ manufactured STBs distributed and operational in the market	5 million locally assembled/ manufactured STBs distributed and operational in the market	ICT Policy Development
Increase local and digital content	Local content and Digital content	Percentage increase in local content and digital content output.	Additional 5% quota increase in local content and digital content output.	Additional 10% quota increase in local content and digital content output.	Additional 10% quota increase in local content and digital content output.	ICT Policy Development PNC
Clarified role on satellite communication in South Africa	Approved policy on Satellite communications	Level of implementation of the Policy on use of satellites for communication	Policy on use of satellites for communication developed	Policy on use of satellites for communication implemented	Implementation of the Satellite communications initiatives monitored	ICT Infrastructure Development
Improved connectivity and service delivery	e-Connectivity Plan for schools e-Connectivity Plan for health centres	Level of implementation of the e-connectivity plan for schools and health centres	Cabinet approval on the e-Connectivity Plans for schools and health centres obtained	e-Connectivity plan for schools implemented – 5500 new connections	e-Connectivity plan for schools implemented - 5500 new connections	ICT Infrastructure Development

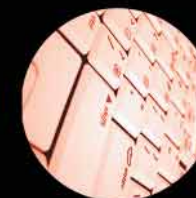




Key Outcome	Key Output(s)	Performance Measures/Indicator	2010/11 Target	2011/12 Target	2012/13 Target	Accountable Branch
					e-Connectivity plan for health centres implemented – 50%	
					Cabinet approval on the e-Connectivity Plan for Government services obtained	
	Websites for district hospitals	Status of the functionality of the hospital websites	Websites for district hospitals developed and fully functional	Interactive websites for hospitals developed	Distant and continuous education for nurses in Rural health facilities provided	PNC
	Health content framework	Quality of content broadcasted	Health content framework developed	Implementation of Health content framework monitored	Implementation of Health content framework monitored	
	e-Health Strategy	Status in the implementation of the e-Health strategy	Implementation of e-Health strategy supported	Implementation of e-Health strategy supported	Implementation of e-Health strategy supported	
	Dinaledi schools connected	Percentage of Dinaledi schools connected	50% of Dinaledi schools connected	50% of Dinaledi schools connected	-	ICT Infrastructure Development



Key Outcome	Key Output(s)	Performance Measures/Indicator	2010/11 Target	2011/12 Target	2012/13 Target	Accountable Branch
Improved service delivery by Municipalities  Access of citizens to municipal information and services	Fully functional municipal interactive websites	Percentage of municipal websites functional and interactive	25% municipal websites interactive	50% municipal websites functional and interactive	75% municipal websites functional and interactive	PNC
Improved service delivery through effective e-government services	Functional interactive e-government platform	Level of incorporation of e-Services on the e-Government platform	Implementation of the e-Government blueprint facilitated	Additional e-Services on to the e-Government platform incorporated	Additional e-Services on to the e-Government platform incorporated	PNC
Increased coverage of SABC broadcasting services	Low power transmitters roll out plan	Number of communities to which low power transmitters are rolled-out	Roll out of low power transmitters to 15 rural communities by the SABC facilitated	Roll out of low power transmitters to additional 15 rural communities by the SABC facilitated	Roll out of low power transmitters to additional 15 rural communities by the SABC facilitated	ICT Infrastructure Development
Increased opportunities on access to internet  Protection of intellectual property on Geographical names	National Internet Governance Policy  Country position paper on Internet Governance	Level of implementation of the National Internet Policy  Level of advocacy of country position papers to SADC and AU	National Internet Governance Policy approved and implemented  Country position paper on Internet Governance developed and advocated at SADC and AU	Implementation of the National Internet Governance Policy monitored  -	Implementation of the National Internet Governance Policy monitored  Contribute to the development of a Continental Cyber-security Framework	ICT Infrastructure




**2.2 Strategic Objective: Improvement with respect to cost, quality, availability and usage of ICTs in line with world class standards by 2014.**

Key Outcome	Key Output(s)	Performance Measures/Indicator	2010/11 Target	2011/12 Target	2012/13 Target	Accountable Branch
Reduced cost, improved quality, availability and usage of ICTs	Programme of Action on Cost to Communicate, quality, availability and usage of ICTs	Percentage reduction in telecommunications costs	15% reduction in telecommunications costs	Additional 15% reduction in telecommunications costs	Additional 15% reduction in telecommunications costs	ICT Policy Development
Increased broadband penetration and uptake and usage of ICTs by South Africans		Level of call quality	Policy Direction on quality of service (telecoms & broadcasting) issued to ICASA	Policy Direction on quality of service (telecoms & broadcasting) issued to ICASA	Policy Direction on quality of service (telecoms & broadcasting) issued to ICASA	
Improved postal services		Percentage of increase in broadband penetration	5% increase of household's broadband penetration	Additional 5% increase of household's broadband penetration	Additional 5% increase of household's broadband penetration	
		Level of compliance with ICASA Postal quality service standards	Compliance with ICASA Postal quality of service standards monitored	Compliance with ICASA Postal quality of service standards monitored	Compliance with ICASA Postal quality of service standards monitored	
		Percentage of increase in the broadcasting network coverage to remote rural areas	2% increase in the broadcasting network coverage to remote rural areas	Additional 2% increase in the broadcasting network coverage to remote rural areas	Additional 2% increase in the broadcasting network coverage to remote rural areas	
		Number of new Thusong Post offices	Development of 2 new Thusong Post offices monitored	Development of 2 new Thusong Post offices monitored	Development of 2 new Thusong Post offices monitored	

Key Outcome	Key Output(s)	Performance Measures/Indicator	2010/11 Target	2011/12 Target	2012/13 Target	Accountable Branch
	Policy Direction on an implementation plan for the unbundling of the Local Loop	Level of implementation of ICASA's implementation plan on the LLU	Policy Direction issued to ICASA, on an implementation plan for the unbundling of the local loop by the set target date of 2011	ICASA's Implementation Plan of the LLU monitored and evaluated	Equitable and non-discriminatory access to the Local Loop monitored and evaluated	ICT Policy Development
Increased broadband penetration	Policy Direction on pricing for Broadband services	Level of implementation of Policy Direction on pricing for broadband services	*Policy Direction on pricing for broadband services issued to ICASA <ul style="list-style-type: none"> <li>Wireless/satellite</li> </ul>	*Policy Direction on pricing for broadband services issued to ICASA <ul style="list-style-type: none"> <li>International (cables)</li> </ul>	*Policy Direction on pricing for Broadband services issued to ICASA <ul style="list-style-type: none"> <li>International (satellite)</li> </ul>	ICT Policy Development
				Implementation of the Policy Direction on pricing of wireless/satellite services monitored	Implementation of the Policy Directions on pricing of wireless/satellite services and International services (cables) monitored and evaluated	
				*Above targets are dependent on the amendment of the ECA		
Improved access, uptake and usage of electronic communications services	Policy Directions on mobile termination rate and other wholesale services	Level of implementation of Policy Directions on mobile termination rate and other wholesale services	Policy Direction on mobile termination rate issued to ICASA, with specific reference to cost-base pricing	Policy Direction to ICASA on other wholesale services issued in the basket of services such as: <ul style="list-style-type: none"> <li>Short Messaging Services</li> <li>Call origination cost</li> <li>Call transmission cost</li> </ul>	Implementation of the Policy Directions monitored	ICT Policy Development





Key Outcome	Key Output(s)	Performance Measures/Indicator	2010/11 Target	2011/12 Target	2012/13 Target	Accountable Branch
Improved access, uptake and usage of electronic communications services to bridge the digital divide	Policy Direction on pricing of electronic communications services that are essential for bridging the digital divide	Level of implementation of Policy Direction on pricing of electronic communications services	-	Relevant stakeholders consulted on developing a pricing model on electronic communications services that are essential for bridging the digital divide	Policy Direction on pricing of electronic communications services that are essential for bridging the digital divide developed	ICT Policy Development
Improved access to and optimal utilisation of USAF	Criteria for application and allocation of Universal Service Access Fund	Level of implementation of the criteria for application and allocation of Universal Service Access Fund	Criteria for application and allocation of Universal Service Access Fund, to encourage private sector infrastructure investment prioritising rural and under-served areas, developed	Revised application of the USAF monitored	Revised application of the USAF monitored and evaluated	ICT Policy Development
Improved access, uptake and usage of electronic communications services	Policy instrument to separate pricing on the backbone network elements based on LRIC and/or TELRIC methodology	Level of compliance of Policy instrument	Policy instrument to separate pricing on the backbone network elements based on LRIC and/or TELRIC methodology developed (V-Sat, cable, fibre, antenna, mast, POP, etc.)	Policy instrument to separate pricing on the backbone network elements based on LRIC and/or TELRIC methodology developed (V-Sat, cable, fibre, antenna, mast, POP, etc.)	Policy instrument to separate pricing on the access network elements based on LRIC and/or TELRIC methodology developed	ICT Policy Development



Key Outcome	Key Output(s)	Performance Measures/Indicator	2010/11 Target	2011/12 Target	2012/13 Target	Accountable Branch
Reduced cost and increased usage of public pay phones and internet access points	Policy Direction on aligning interconnection costs for public pay phones	Level of implementation of Policy Direction on aligning interconnection costs for public pay phones	Policy Direction on aligning interconnection costs for public pay phones to those of community service telephone issued to ICASA	Policy Direction on aligning costs for public internet access points issued to ICASA	Implementation of the Policy Directions monitored and evaluated	ICT Policy Development
<b>2.2 Strategic Objective: Contribute to global Earth observation systems and national space programmes</b>						
Key Outcome	Key Output(s)	Performance Measures/Indicator	2010/11 Target	2011/12 Target	2012/13 Target	Accountable Branch
Interference-free operation of the MeerKAT radio telescope	Contribution to SKA programme	Level of coexistence of RA and ECS and BC services in AGA area	Impact assessment reviewed and mitigation measures considered	-	-	ICT Infrastructure Development
	Harmonised regulations for the AGA areas		Establishment of radio quiet zones for SKA facilitated	Establishment of radio quiet zones for SKA facilitated	-	





**Medium Term Strategic Framework Objectives:**

- *Ensure a more equitable distribution of the benefits of economic growth and reduce inequality*
- *Improve the nation's health profile and skills base and ensure universal access to basic services*

**3. Strategic Goal:** Accelerate the socio-economic development of South Africans by increasing access to, as well as the uptake and usage of, ICTs through partnerships with business and civil society and 3 spheres of government

**3.1 Strategic Objective:** Increase Universal Access and Services to ICTs

Key Outcome	Key Output(s)	Performance Measures/indicator	2010/11 Target	2011/12 Target	2012/13 Target	Accountable Branch
Improved uptake and usage of ICTs	Comprehensive Uptake and Usage Policy	Level of implementation of the Uptake and Usage Policy	Comprehensive Uptake and Usage Policy, aimed at increasing mobile telephony and Internet uptake developed	Implementation of the Uptake and Usage Policy monitored	Implementation of the Uptake and Usage Policy monitored and evaluated	ICT Policy Development
Increased access and usage of Postal and e-mail addresses	South African homes with Postal Addresses and access to e-mail addresses	% of South African homes with postal addresses and access to e-mail addresses	Additional 10% of South African homes with Postal Addresses and access to e-mail addresses facilitated	Additional 10% of South African homes with Postal Addresses and access to e-mail addresses facilitated	Additional 10% of South African homes with Postal Addresses and access to e-mail addresses facilitated	ICT Policy Development
Increased growth and sustainability of ICT SMMEs	Initiatives stemming from the ICT SMME Strategy	Number of ICT business linkages facilitated	25 ICT business linkages facilitated	35 ICT business linkages facilitated	50 ICT business linkages facilitated	Finance & ICT Enterprises Development

Key Outcome	Key Output(s)	Performance Measures/indicator	2010/11 Target	2011/12 Target	2012/13 Target	Accountable Branch
		Level of implementation of the Action Plan	Action plan, to benefit SMMEs in the Broadcasting Digital Migration value chain including the manufacturing, distribution, installation and maintenance of set top boxes, developed	Implementation of the Action Plan monitored (distribution, installation and maintenance of set top boxes)	Implementation of the Action Plan monitored (distribution, installation and maintenance of set top boxes)	Finance & ICT Enterprises Development
		Frequency of access of the ICT portal by SMMEs	ICTSMME portal to host and SOE ICT tenders and with links to all government tenders, for access by SMMEs through the internet and mobile phones, developed	ICT SMME Portal updated	ICT SMME Portal updated	Finance & ICT Enterprises Development
		Number of priority sectors operationalised	e-Commerce platform for SMMEs developed	e-Commerce platform for SMMEs prioritising 3 sectors operationalised	e-Commerce platform for SMMEs prioritising additional 3 sectors operationalised	PNC

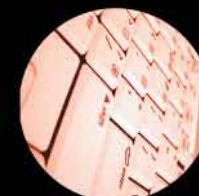




Key Outcome	Key Output(s)	Performance Measures/indicator	2010/11 Target	2011/12 Target	2012/13 Target	Accountable Branch
		Number of ICT hubs created in the country	Establishment of two ICT hubs in two under-served Provinces facilitated (one per Province)	Establishment of two ICT hubs in two additional under-served Provinces facilitated (one per Province)	Establishment of two ICT hubs in two additional under-served Provinces facilitated (one per Province)	Finance & ICT Enterprises Development
		Number of ICT SMMEs migrated into mainstream (non-SMME) businesses	Migration of at least 5 ICT SMMEs into mainstream (non SMME) businesses facilitated	Migration of at least additional 5 ICT SMMEs into mainstream (non SMME) businesses facilitated	Migration of at least additional 5 ICT SMMEs into mainstream (non SMME) businesses facilitated	
Increased growth and sustainability of Youth e-Cooperatives	Sustainability strategy for the youth e-Cooperatives	Status in the establishment of youth e-Cooperatives enterprises and their sustainability	Sustainability strategy for the youth e-Cooperatives developed	Sustainability strategy for the youth e-Cooperatives piloted and implemented	Sustainability strategy for the youth e-Cooperatives fully implemented	PNC
					e-Cooperatives assisted to access funding	



Key Outcome	Key Output(s)	Performance Measures/indicator	2010/11 Target	2011/12 Target	2012/13 Target	Accountable Branch
Women, persons with disabilities, Young people and Children being contributors, consumers and producers in a conducive and a child friendly ICT environment and benefiting from the ICT sector on an equal footing with others.	GDYC Matters mainstreamed into the core business of DoC and SOEs  Initiatives stemming from the National Youth Service Program	Level of mainstreaming of issues and strategies related to gender, disability, youth and children programmes of the DoC and its SOEs	Issues related to gender and children mainstreamed in the programmes of the Department and its SOEs (SABC, NEMISA and USAASA) through the development of sector-specific strategies	Issues related to gender, disability, youth and children mainstreamed in the programmes of the Department and its SOEs through the development of sector-specific strategies	Issues related to gender, disability, youth and children mainstreamed in the programmes of the Department and its SOEs through the development of sector-specific strategies	ICT Policy Development
		Number of e-Cadres for service deployment	Service deployment for the 800 e-Cadres concluded	Service deployment for the 450 e-Cadres concluded	Consolidate the exit strategies for the first and second intake of e-Cadres	
			Second intake for training of 450 ICDL Learners concluded			
		Percentage of e-Cadres confirmed for exit	Exit strategies for at least 20% of the e-Cadres confirmed	Exit strategies for 40% of the e-Cadres confirmed	e-Cadre programme evaluated	





Key Outcome	Key Output(s)	Performance Measures/indicator	2010/11 Target	2011/12 Target	2012/13 Target	Accountable Branch
Efficient use of the National Radio Frequency Spectrum	National Radio Frequency Spectrum Policy  Updated National Frequency Plan	Level of implementation of measures to improve spectrum usage	Measures to improve spectrum usage developed in accordance with the National Radio Frequency Spectrum policy and taking into account the outcome of the 2009/10 validation	Measures to improve spectrum usage implemented in accordance with the National Radio Frequency Spectrum policy and taking into account the outcome of the 2010/11 validation	Measures to improve spectrum usage implemented and/or amended in accordance with the National Radio Frequency Spectrum policy and taking into account the outcome of the 2011/12 validation	ICT Infrastructure Development
		Level of GHz validated	Current National Radio Frequency Spectrum Plan validated from 500MHz to 20 GHz	Current National Radio Frequency Spectrum Plan validated from 20 GHz to 1000 GHz	Current National Radio Frequency Spectrum Plan validated from 9kHz to 500MHz	
	Spectrum pricing methodologies  Spectrum pricing policy directions	Level of implementation of spectrum pricing policies	Spectrum pricing methodologies investigated and Policy Direction on spectrum pricing for commercially competitive spectrum issued to ICASA	Spectrum pricing methodologies investigated and Policy Direction on spectrum pricing for industrial, scientific, medical and other essential services issued to ICASA	Spectrum pricing methodologies investigated and Policy Direction on spectrum pricing for all remaining services issued to ICASA	ICT Infrastructure Development

Key Outcome	Key Output(s)	Performance Measures/indicator	2010/11 Target	2011/12 Target	2012/13 Target	Accountable Branch
Optimal utilisation of telephone numbers and potential capitalisation of revenue	Numbering Allocation Policy  Policy directions	Level of implementation of the Policy on efficient number allocation prioritising new entrants	Audit on number usage conducted	Policy on efficient number allocation prioritising new entrants developed	Implementation of the Policy on efficient number allocation monitored	ICT Infrastructure Development
		Level of implementation of the numbering allocation policy	-	Numbering policy developed and Cabinet approval obtained	Policy Direction on the numbering framework issued to ICASA	ICT Infrastructure Development
				Numbering strategy implemented		

### 3.2 Strategic Objective: Contribute to increasing the ICT skills base in South Africa and increase access to, and uptake and usage of ICTs

Key Outcome	Key Output(s)	Performance Measures/indicator	2010/11 Target	2011/12 Target	2012/13 Target	Accountable Branch
Compliance of locally manufactured STB's with conformance standards  Increased skills in software development	ISSA fully operational	Level of implementation of ISSA programme	ISSA capacitated and programme launched focusing on: <ul style="list-style-type: none"> <li>• Software development and research</li> <li>• Remote sensing</li> <li>• Feasibility study on STB conformance testing</li> <li>• Training on software development</li> </ul>	ISSA capacitated and programme implemented focusing on: <ul style="list-style-type: none"> <li>• Software development and research</li> <li>• Remote sensing</li> <li>• Training on software development</li> <li>• STB Standard conformance testing</li> </ul>	ISSA capacitated and programme implemented focusing on: <ul style="list-style-type: none"> <li>• Software development and research</li> <li>• Remote sensing</li> <li>• Training on software development</li> <li>• STB Standard conformance testing</li> </ul>	ICT Infrastructure Development





Key Outcome	Key Output(s)	Performance Measures/indicator	2010/11 Target	2011/12 Target	2012/13 Target	Accountable Branch
Increased skills in STB value chain	Accredited Institutions for STB value chain training (installation, repairs and maintenance)	Number of institutions accredited as training centres for STBs (installation, repairs and maintenance)	Two additional institutions accredited as training centres for STBs (installation, repairs and maintenance)	Programme monitored and evaluated	Programme monitored and evaluated	ICT Infrastructure Development
				Performance of industry and institutions relationship reviewed	Performance of industry and institutions relationship reviewed	
Children in conflict with the law are e-skilled as part of their rehabilitation and integration	e-Literacy programme for children in conflict with the law implemented	Status of the implementation of e-literacy training programme	E-literacy training programme for children in conflict with the law, in Eastern, Western and Northern Cape implemented	The impact of the e-literacy training programme for children in conflict with the law evaluated and programme reviewed	The impact of the e-literacy training programme for children in conflict with the law evaluated and programme reviewed	PNC
Increased ICT skills on convergence technologies and free and open source software	Short and certificated e-Skill courses related to government, business & development with special focus on skills with regards to convergence technologies and free and open source software (FOSS)	Number of students reached at various educational institutions	Piloting of short and certificated e-Skill courses facilitated in collaboration with Universities, FET Colleges and Corporate Schools to impact on the employment readiness of students	Training programmes in e-Skills for Government, business and development implemented	2000 reached students at various educational institutions (virtually and face to face)	Meraka e-Skills Institute
				1000 students reached at various educational institutions (virtually and face to face)		

Key Outcome	Key Output(s)	Performance Measures/indicator	2010/11 Target	2011/12 Target	2012/13 Target	Accountable Branch
Improved access to ICT Skills	Platforms for the virtual offering of training programmes	Number of platforms developed to offer training programmes	Platforms for the virtual offering of training programmes developed	50% of lectures and seminars offered virtually	60% of lectures and seminars offered virtually	
	Framework for multi-stakeholder partnerships knowledge production and e-Skilling	Extent of providing thought leadership through multi-stakeholder partnerships within a South African context	Agreed Framework for multi-stakeholder partnerships for knowledge production and e-Skilling developed	Network of Universities, FET Colleges and Corporate Schools established	International network of lecturers and researchers established	
					Full utilisation of existing teaching and research capacity at partner institutions ensured	

### 3.3 Strategic Objective: Promote the ICT Agenda across all stakeholders in order to ensure integrated and efficient service delivery to communities

Key Outcome	Key Output(s)	Performance Measures/indicator	2010/11 Target	2011/12 Target	2012/13 Target	Accountable Branch
Increased awareness and implementation of ICT Programmes across all Provinces	2010 FIFA World Cup Legacy Projects integrated in the IDPs of Host Cities	Number of MoUs signed with Host Cities	MoUs signed with Host Cities on Legacy Projects	Implementation of the MoUs on Legacy Projects monitored	Implementation of the MoUs on Legacy Projects monitored	Governance & Administration
	ICT Hubs integrated in the PGDSs of under-served provinces	Number of MoUs on ICT Hubs signed	Two MoUs on ICT Hubs signed with under-served provinces	Two additional MoUs on ICT Hubs signed	Two additional MoUs on ICT Hubs signed	
				Implementation of MoUs on ICT Hubs monitored	Implementation of MoUs on ICT Hubs monitored	







Key Outcome	Key Output(s)	Performance Measures/indicator	2010/11 Target	2011/12 Target	2012/13 Target	Accountable Branch
	DoC engagement model	Level of implementation of the DoC Engagement Model	Action plan on DoC engagement model developed	Action plan on DoC engagement model implemented and monitored	Action plan on DoC engagement model implemented, monitored and evaluated	
			Nine Provincial Steering Committees established			
		Number of provinces and districts engaged on BDM, Broadband Policy, Radio Frequency Spectrum Policy, Cyber security Policy, enacted legislation, ICT SMME Strategy, e-Skills programme, e-connectivity plans for schools and health centers, roll out of low power transmitters	Nine provinces and all the district municipalities engaged on BDM, Broadband Policy, Radio Frequency Spectrum Policy, Cyber security Policy, enacted legislation, ICT SMME Strategy, e-Skills programme, e-connectivity plans for schools and health centers, roll out of low power transmitters	Nine provinces and all the district municipalities engaged on BDM, Broadband Policy, enacted legislation, ICT SMME Strategy, e-Skills programme, e-connectivity plans for schools and health centers, roll out of low power transmitters	Nine provinces and all the district municipalities engaged on enacted legislation, ICT SMME Strategy, e-Skills programme, e-connectivity plans for schools and health centers roll out of low power transmitters	
Increased engagement and collaboration on key ICT Projects with relevant stakeholders	Annual Stakeholder Engagement strategy	Number of platforms of engagement supported and institutionalised	Five platforms of engagement supported and institutionalised	Additional five platforms of engagement supported monitored and evaluated	Additional platforms of engagement confirmed	ICT Policy Development

Key Outcome	Key Output(s)	Performance Measures/indicator	2010/11 Target	2011/12 Target	2012/13 Target	Accountable Branch
		Level of implementation of the programme of action to respond to outcomes of the annual stakeholder survey	Annual stakeholder survey conducted	Programme of action to respond to the outcomes of the survey commenced developed and implementation commenced	Implementation of programme of action to respond to the outcomes of the survey continued	
Increased roll-out of ICT programmes within Provinces and Municipalities	Provincial ISAD Framework /guidelines  PGDSs and IDPs fully integrated with the ISAD plan and documented accordingly	Number of Provinces and Municipalities supported	Provincial ISAD Framework/guidelines adopted and implemented	Additional 14 District Municipalities supported to incorporate the ISAD Plan into IDPs	Additional 15 District Municipalities supported to incorporate the ISAD Plan into IDPs	PNC  Governance & Administration
			Final 3 Provinces supported to incorporate the ISAD Plan into provincial development plans (E.C., N.W., F.S.)		Focused implementation of M&E mechanisms in provinces conducted	
			14 District Municipalities supported to incorporate the ISAD Plan into IDPs			





**Medium Term Strategic Framework Objective:**

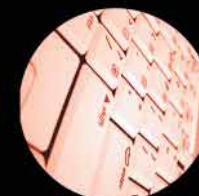
- **Ensure a more equitable distribution of the benefits of economic growth and reduce inequality**

**4. Strategic Goal:** Contribute towards building a developmental state including improvement of public services and strengthening democratic institutions

**4.1 Strategic Objective:** Enhance departmental performance through improving institutional processes and mechanisms

Key Outcome	Key Output(s)	Performance Measures/indicator	2010/11 Target	2011/12 Target	2012/13 Target	Accountable Branch
Effective and efficient operations of the department	Integrated, progressive and innovative HR Strategy	Compliance with relevant policies, frameworks and legislative requirements	Integrated, progressive and innovative HR Strategy implemented within prescribed legislative requirements	Integrated, progressive and innovative HR Strategy implemented within prescribed legislative requirements	Integrated, progressive and innovative HR Strategy implemented within prescribed legislative requirements	Governance & Administration
	Integrated strategic management framework	Statutory reporting regulations and deadlines are met  Improved departmental efficiency and effectiveness through optimised corporate services	Integrated Strategic Management and Project Management Frameworks implemented within prescribed legislative requirements	Integrated Strategic Management and Project Management Frameworks implemented within prescribed legislative requirements	Integrated Strategic Management and Project Management Frameworks implemented within prescribed legislative requirements	Governance & Administration

Key Outcome	Key Output(s)	Performance Measures/indicator	2010/11 Target	2011/12 Target	2012/13 Target	Accountable Branch
	Comprehensive Communications Strategy		Comprehensive annual Communications Strategy implemented which supports the priority and focus areas of the department and is in line with applicable standards and guidelines	Comprehensive annual Communications Strategy implemented which supports the priority and focus areas of the department and is in line with applicable standards and guidelines	Comprehensive annual Communications Strategy implemented which supports the priority and focus areas of the department and is in line with applicable standards and guidelines	Governance & Administration
	Sound financial, supply chain, and facilities management including physical security practices.		Reviewed business management processes and systems implemented to ensure sound financial management and other services	Reviewed business management processes and systems implemented to ensure sound financial management and other services	Reviewed business management processes and systems implemented to ensure sound financial management and other services	Finance & ICT Enterprise Development
	Strategic business systems that promote the strategic utilisation of information to contribute to the delivery of the departmental objectives		Secured and robust IT infrastructure and business systems implemented to enable ease of access and use of departmental information	Secured and robust IT infrastructure and business systems implemented to enable ease of access and use of departmental information	Secured and robust IT infrastructure and business systems implemented to enable ease of access and use of departmental information	ICT Infrastructure Development





Key Outcome	Key Output(s)	Performance Measures/indicator	2010/11 Target	2011/12 Target	2012/13 Target	Accountable Branch
	Business systems and processes with respect to KM,IT, PM, and Communications		Effective business management systems and processes developed, implemented, monitored and reviewed	Effective business management systems and processes developed, implemented, monitored and reviewed	Effective business management systems and processes developed, implemented, monitored and reviewed	PNC
Improved representation of women at SMS level and people with disabilities at all levels	Compliance in terms of representation with regards to Gender and disability	Percentage of gender representivity	50% gender representivity at SMS level	50% gender representivity at SMS level	50% gender representivity at SMS level	Governance & Administration
		Percentage of disability representivity	2% representation of people with disability across the Department	2% representation of people with disability across the Department	2% representation of people with disability across the Department	Governance & Administration
Improved growth and sustainability of BEE owned companies	Contribution to growth of BEE owned companies through the implementation of the BBBEE strategy	Percentage spent on BEE owned companies	30% spend on BEE owned companies	50% spend on BEE owned companies	70% spend on BEE owned companies	Finance & ICT Enterprises Development



**Medium Term Strategic Framework Objective:**

- **Ensure a more equitable distribution of the benefits of economic growth and reduce inequality**

**5. Strategic Goal: Enhance the role of ICT SOEs as the delivery arms of government and support the Regulator**

**5.1 Strategic Objective: Provide efficient and effective oversight to SOEs and other entities.**

Key Outcome	Key Output(s)	Performance Measures/indicator	2010/11 Target	2011/12 Target	2012/13 Target	Accountable Branch
Improved performance of SOEs in delivering government priorities	Aligned SOE Plans with government priorities	Level of alignment of all SOE Corporate/ Strategic Plans with government priorities/ PoA	Alignment of the plans of SAPO, Sentech, USAASA, NEMISA and SABC with government priorities ensured	Alignment of the plans of SAPO, Sentech, USAASA, NEMISA and SABC with government priorities ensured	Alignment of the plans of SAPO, Sentech, USAASA, NEMISA and SABC with government priorities ensured	Finance & ICT Enterprises Development
	Approved Shareholder Compacts, Corporate Plans and Strategic	Shareholder Compacts, Corporate Plans and Strategic Plans of SOEs approved by 31 March each year	Shareholder compacts and Corporate Plans for SAPO, Sentech, SABC and Strategic Plans for USAASA and NEMISA concluded and quarterly monitoring undertaken	Shareholder compacts and Corporate Plans for SAPO, Sentech, SABC and Strategic Plans for USAASA and NEMISA concluded and quarterly monitoring undertaken	Shareholder compacts and Corporate Plans for SAPO, Sentech, SABC and Strategic Plans for USAASA and NEMISA concluded and quarterly monitoring undertaken	
	SOE performance reports against Corporate and Strategic Plans	Number of performance reports of SOEs submitted	Performance of SOEs monitored against set KPIs as per their Corporate and Strategic Plans	Performance of SOEs monitored against set KPIs as per their Corporate and Strategic Plans	Performance of SOEs monitored against set KPIs as per their Corporate and Strategic Plans	





Key Outcome	Key Output(s)	Performance Measures/indicator	2010/11 Target	2011/12 Target	2012/13 Target	Accountable Branch
	Self sustainability Funding models for SOEs	Level of implementation of self sustainability funding models	Self sustainability Funding model of Sentech, SABC (PSB) and NEMISA developed	Self sustainability Funding model of SAPO and USAASA developed, implemented and monitored	Self sustainability Funding model of .za domain name authority, developed	Finance & ICT Enterprises Development  ICT Policy Development
				Self sustainability Funding model of Sentech, SABC (PSB) and NEMISA implemented and monitored	Self sustainability Funding model of SAPO, USAASA Sentech, SABC (PSB) and NEMISA implemented, monitored and reviewed	
<b>5.2 Strategic Objective: Effective monitoring and support of SOEs through corporate governance mechanism.</b>						
Key Outcome	Key Output(s)	Performance Measures/indicator	2010/11 Target	2011/12 Target	2012/13 Target	Accountable Branch
Improved SOE compliance with corporate governance protocols and legislation	Clean compliance reports of all SOEs and Entities & non re-occurrence of challenges	Number of Corporate reviews conducted for SOEs and entities	Corporate governance reviews at Sentech, SABC, SAPO, NEMISA, .zaDNA & USAASA undertaken	Corporate governance reviews at Sentech, SABC, SAPO, NEMISA, .zaDNA & USAASA undertaken	Corporate governance reviews at Sentech, SABC, SAPO, NEMISA, .zaDNA & USAASA undertaken	Finance & ICT Enterprises Develop

Key Outcome	Key Output(s)	Performance Measures/indicator	2010/11 Target	2011/12 Target	2012/13 Target	Accountable Branch
		Level of implementation of the outcomes of the governance reviews	Articles of association of all SOEs revised in line with the new company's Act	Outcomes of governance reviews implemented	Outcomes of governance reviews implemented	
			Outcomes of governance reviews implemented			
		Non-recurrence of audit findings/PFMA transgressions	Action plans developed and implemented to address specific audit finding of SOEs and Authorities and to prevent recurrence	Action plans developed and implemented to address specific audit finding of SOEs and Authorities and to prevent recurrence	Action plans developed and implemented to address specific audit finding of SOEs and Authorities and to prevent recurrence	
5.3 Strategic Objective: Introduce and implement performance agreements for ICASA						
Key Outcome	Key Output(s)	Performance Measures/indicator	2010/11 Target	2011/12 Target	2012/13 Target	Accountable Branch
Improved performance and accountability of ICASA Councillors	Approved Performance Agreements of ICASA Councillors	Performance agreements of councillors finalised by set due date	Performance agreements for ICASA councillors concluded and performance monitored on a quarterly and annual basis	Performance agreements for ICASA councillors concluded and performance monitored on a quarterly and annual basis	Performance agreements for ICASA councillors concluded and performance monitored on a quarterly and annual basis	Finance & ICT Enterprises Development





**Medium Term Strategic Framework Objective:**

- **Ensure a more equitable distribution of the benefits of economic growth and reduce inequality**

**6. Strategic Goal:** Contribute to the global ICT Agenda prioritising Africa's development

**6.1 Strategic Objective:** Support the African Agenda through active participation and implementation of NEPAD as well as the African Multilateral and Bilateral ICT programmes, in order to promote development in Africa

Key Outcome	Key Output(s)	Performance Measures/indicator	2010/11 Target	2011/12 Target	2012/13 Target	Accountable Branch
NEPAD Principles and goals effectively promoted	SA contribution to NEPAD ICT Programme	Level of contribution towards NEPAD ICT Programme	Contribute towards the implementation of the NEPAD ICT Programme	Contribute towards the implementation of the NEPAD ICT Programme	Contribute towards the implementation of the NEPAD ICT Programme	ICT International Affairs & Trade
Increased regional and economic integration through the utilisation of ICT	SA Position Papers	Number of SA Position Papers submitted	SADC ICT structures further strengthened in order to achieve socio-economic development and regional integration through submission of one SA Position Paper per meeting	SADC ICT structures further strengthened in order to achieve socio-economic development and regional integration through submission of one SA Position Paper per meeting	SADC ICT structures further strengthened in order to achieve socio-economic development and regional integration through submission of one SA Position Paper per meeting	ICT International Affairs & Trade
Increased socio-economic development in Africa through digital revolution	SA Position Papers	Number of SA Position Papers submitted	African Multilateral organisations further strengthened through the influencing of key debates via the submission of at least 2 SA Position Papers	African Multilateral organisations further strengthened through the influencing of key debates via the submission of 3 SA Position Papers	African Multilateral organisations further strengthened through the influencing of key debates via the submission of 3 SA Position Papers	ICT International Affairs & Trade

Key Outcome	Key Output(s)	Performance Measures/indicator	2010/11 Target	2011/12 Target	2012/13 Target	Accountable Branch
Improved trade relations through stronger partnerships with “Anchor” African countries	Strategic Partnership/ Programmes	Level of implementation of Strategic Partnership/ Programmes with Anchor African countries towards promotion of trade relations on ICTs.	Bilateral relations with “Anchor” African countries further strengthened in order to be effective and mutually beneficial through the formation and implementation of Strategic Partnership/ Programmes	Bilateral relations with “Anchor” African countries further strengthened in order to be effective and mutually beneficial through the formation and implementation of Strategic Partnership/ Programmes	Bilateral relations with “Anchor” African countries further strengthened in order to be effective and mutually beneficial through the formation and implementation of Strategic Partnership/ Programmes	ICT International Affairs & Trade
Increased socio-economic development in Africa	Post Conflict Reconstruction and Development Programme in order to contribute to Africa's development and economic upliftment	Level of implementation of Post Conflict Reconstruction and Development Programme to address issues relating to ICT Infrastructure, Skills and development.	Post Conflict Reconstruction and Development Programme facilitated in Prioritised Countries	Post Conflict Reconstruction and Development Programme facilitated in Prioritised Countries	Post Conflict Reconstruction and Development Programme facilitated in Prioritised Countries	ICT International Affairs & Trade
An enabling environment for ICT growth in Africa	Proposed standards for international spectrum pricing in SADC and AU	Level of advocacy of proposed standards for international spectrum pricing in SADC and AU	Proposed standards for international spectrum pricing in SADC and AU advocated	The Frequency band plan for SADC coordinated	Contribution towards the development of Cyber and BDM Framework in SADC and the AU provided	ICT International Affairs & Trade







6.2 Strategic Objective: Strengthen South-South Cooperation to support mutual economic development						
Key Outcome	Key Output(s)	Performance Measures/indicator	2010/11 Target	2011/12 Target	2012/13 Target	Accountable Branch
Increased socio-economic development through ICTs by collaboration between countries of the South	IBSA Information Society annual Programme of Action	Level of implementation of the IBSA Information Society annual Programme of Action	IBSA information society annual Programme of Action with specific actions aligned with SADC PoA adopted and implemented	IBSA information society annual Programme of Action with specific actions aligned with SADC PoA adopted and implemented	IBSA information society annual Programme of Action with specific actions aligned with SADC PoA adopted and implemented	ICT International Affairs & Trade
			IBSA Free Open Source Software Sub-Working Group established	IBSA Free Open Source Software cooperation framework approved	IBSA Free Open Source Software cooperatives established	
			IBSA Portal extended to include civil society	IBSA Portal extended to include civil society	IBSA Portal extended to include civil society	
			Status of the Portal elevated as a critical platform for IBSA	Status of the Portal elevated as a critical platform for IBSA	Status of the Portal elevated as a critical platform for IBSA	
Increased ICT skills development through international training	International training and development opportunities	Number of countries with which International training and development opportunities have been secured	International training and development opportunities secured through bilateral cooperation with India, Cuba, South Korea and China.	International training and development opportunities secured through bilateral cooperation with India, Cuba, South Korea and China.	International training and development opportunities secured through bilateral cooperation with India, Cuba, South Korea and China.	ICT International Affairs & Trade

6.3 Strategic Objective: Consolidate North – South Relations to promote economic development						
Key Outcome	Key Output(s)	Performance Measures/indicator	2010/11 Target	2011/12 Target	2012/13 Target	Accountable Branch
Increased socio-economic development through forged partnerships for donor funding	Official Development Assistance (ODA) strategy	Number of ODA driven projects identified and implemented	Economic & development interests promoted as well as e-skills development	Economic & development interests as well as e-skills development promoted	Economic & development interests as well as e-skills development promoted	ICT International Affairs and Trade
			North-South bilateral relations promoted	North-South bilateral relations promoted	North-South bilateral relations promoted	
6.4 Strategic Objective: Influence debates and decisions of multilateral summits, conferences, and partnerships to promote development, and implement the outcomes thereof						
Key Outcome	Key Output(s)	Performance Measures/indicator	2010/11 Target	2011/12 Target	2012/13 Target	Accountable Branch
SA strategically positioned in Multilateral organisations	Strategic placement of SA nationals in multilateral organisations	Number of preferred candidates identified and placed in Multilateral organisations	Placement opportunities in Multilateral Organisations identified and taken up	Placement opportunities in Multilateral Organisations identified and taken up	Placement opportunities in Multilateral Organisations identified and taken up	ICT International Affairs & Trade
			Candidates/ countries identified and supported for election in Multilateral Organisations	Candidates/ countries identified and supported for election in Multilateral Organisations	Candidates/ countries identified and supported for election in Multilateral Organisations	
Increased socio-economic development through ICTs	Strategic multilateral engagement and partnership	Level of implementation of strategic multilateral engagements and partnerships	Strategic multilateral engagement and partnership implemented with EU, UNECA and UNESCO	Strategic multilateral engagement and partnership implemented with EU, UNECA and UNESCO	Strategic multilateral engagement and partnership implemented with EU, UNECA and UNESCO	ICT International Affairs & Trade





6.5 Strategic Objective: Influence debates and decisions of multilateral summits, conferences, and partnerships to promote development, and implement the outcomes thereof						
Key Outcome	Key Output(s)	Performance Measures/indicator	2010/11 Target	2011/12 Target	2012/13 Target	Accountable Branch
Increased socio-economic development through ICTs	Reviewed participation and co-operation agreements	Level of implementation of reviewed co-operation agreements	Participation in OECD reviewed to ensure more beneficial participation for South Africa	Participation in OECD continuously assessed to ensure effectiveness	Participation in OECD continuously assessed to ensure effectiveness	ICT International Affairs & Trade
			SA & ITU/UPU co-operation agreement reviewed to ensure effective projects to enhance regional development	SA & ITU/UPU co-operation agreement implemented, assessed, monitored and revised	SA & ITU/UPU co-operation agreement implemented, assessed, monitored and revised	
Increased promotion of Africa's development through strategic placement of SA	Country position papers on ICT issues	Number of country position papers on ICT issues	Country position papers influencing key debates on various ICT issues for WTDC, UPU, PAPU, ITU Plenipotentiaries and ATU developed and advocated	WTDC, PAPU, ITU, UPU Plenipotentiary outcomes/decisions implemented	Implementation of WTDC, PAPU, UPU, ITU Plenipotentiary outcomes/decisions monitored	ICT International Affairs & Trade
					Country position papers on various ICT issues for WTSA and WRC developed and advocated	

Key Outcome	Key Output(s)	Performance Measures/indicator	2010/11 Target	2011/12 Target	2012/13 Target	Accountable Branch
Improved national ICT Policy and Regulatory Framework through the development of international regulations and standards	Position Papers for World Radio Conferences (WRC),World Telecommunication Standardisation Assemblies (WTSA) and WTDC	Level of implementation of outcomes WRC WTSA, and WTDC	Outcomes of WRC – 07 implemented through appropriate regulatory instruments	Outcomes of WTSA-08 implemented through relevant departmental projects	Outcomes of WRC – 12 implemented through appropriate regulatory instruments	ICT Infrastructure Development
			Outcomes of WTSA-08 implemented through relevant departmental projects			
			Preparations for WRC-12 and WTSA-12 undertaken	Effective participation in WRC-12	Effective participation in WTSA-12	
				Preparations for WTSA-12 undertaken		
			Country Position Paper for WTDC-10 developed	WTDC outcomes implemented	WTDC outcomes implemented	PNC





**Medium Term Strategic Framework Objectives:**

- *Ensure a more equitable distribution of the benefits of economic growth and reduce inequality*
- *Improve the nation's health profile and skills base and ensure universal access to basic services*
- *Build a nation free of all forms of racism, sexism, tribalism and xenophobia*

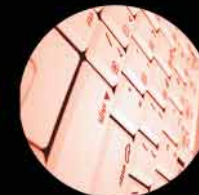
**7. Strategic Goal: Facilitate the building of an Inclusive Information Society to improve the quality of life**

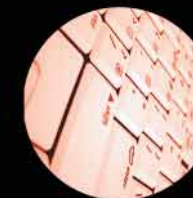
**7.1 Strategic Objective: Facilitate and promote Information Society development programme to accelerate socio-economic development**

Key Outcome	Key Output(s)	Performance Measures/indicator	2010/11 Target	2011/12 Target	2012/13 Target	Accountable Branch
Increased ICT research and knowledge through established Virtual Centres of Excellence	Research and Foresight Centres of Excellence	Level of roll-out of centres of Excellence for all prioritised sectors	Research and Foresight Centres of Excellence piloted for e-Education and e-Health	Centres of Excellence for all prioritised sectors for SMME Content Development and e-Government rolled-out	Prioritised future scenarios that predict the desired inclusive Information Society developed, in line with future South Africa's scenarios	PNC
Increased building of an inclusive information society through effective and efficient institutional mechanisms	Professional and secretariat support framework	Level of implementation of e-Skills Council, PIAC, ISAD Multi-stakeholder Forum, IGRF and ISAD Council meeting PoAs	Implementation of e-Skills Council and National ISAD Council PoAs facilitated to full fill the national ISAD programme for implementation	Implementation of e-Skills Council and National ISAD Council PoAs facilitated to full fill the national ISAD programme for implementation	Implementation of e-Skills Council and National ISAD Council PoAs facilitated to full fill the national ISAD programme for implementation	PNC



Key Outcome	Key Output(s)	Performance Measures/indicator	2010/11 Target	2011/12 Target	2012/13 Target	Accountable Branch
Improved access to Cultural Heritage information	Fully operational Cultural Heritage digital repository	Number of Provinces for which Provincial content is captured into the NDR	Provincial content captured for additional 4 Provinces into the National Digital Repository (KZN, Mpumalanga and N.C., N.W.)	Provincial content captured for additional 3 Provinces into the National Digital Repository (Limpopo, E.C. and F.S)	Provincial content captured for additional 2 Provinces into the National Digital Repository (Gauteng, W.C.)  Assessment conducted for content collection in SADC Countries	PNC
	Portal including documented experiences and profiles of military veterans	The degree of documentation and profiling of military Veteran experiences	Portal, to capture content on military veterans, developed  Development of content that documents and profiles the contribution by military veterans towards the creation of the South African democratic dispensation commenced with	Development of content that documents and profiles the contribution by military veterans towards the creation of the South African democratic dispensation concluded.	-	PNC





Key Outcome	Key Output(s)	Performance Measures/indicator	2010/11 Target	2011/12 Target	2012/13 Target	Accountable Branch
Accurate measurement of the status of the information society in South Africa	Credible and reliable e-Barometer measurement report	Number of e-Barometer reports published	Biennial e-Barometer report published (WSIS)	-	Biennial e-Barometer report published (WSIS)	PNC
Improved quality of life of young girls through ICTs	Fully functional Mobinet	Status of Mobinet usage	Implementation of Mobinet facilitated	Portal developed and effectiveness of Mobinet reviewed	Mobinet for girls content loaded and monitored	DGO

## 2.3 DoC INFORMATION TECHNOLOGY (IT) STRATEGY

### INTRODUCTION

The DoC is committed to accelerating its efforts to achieve strategic objectives and ultimately the attainment of its vision – to be a global leader in developing and using information communication technologies for socio-economic development.

Information Technologies (IT) were traditionally considered as a support function to improve efficiency and effectiveness. The reliance of businesses on information has revolutionised the way businesses perceive IT. Technologies now play a strategic role in the attainment of business, social and economic objectives. The escalation of IT networks world-wide often determines the effectiveness and success of economies. Decision-making in a knowledge economy can be enhanced by the strategic use of IT. It is therefore important to distinguish between the types of technologies that will improve the competitive advantage of an organisation in relation to its purpose. Alignment of the IT strategy to the Department's objectives is imperative in order to ensure that the Department delivers on its mandate.

The IT strategy is primarily based upon the following: The long-term review and replacement of proprietary software with open source software where necessary with the aim of improving service accessibility; optimising and enhancing business processes through automation thus creating and sustaining a robust, reliable and secure IT environment.

### OVERARCHING PRINCIPLES

These are high level principles that the Information Technology Chief Directorate (ITCD) must adhere to when making IT investment decisions. The IT strategy

is based on the following overarching principles.

**Management, organisation and governance:** The ITCD will actively work with all branches to create an alignment between the business of DoC and the departmental IT priorities.

**Architecture and infrastructure:** Where practically and operationally possible, the ITCD shall prioritise open standards and open source products over proprietary products.

**Applications and information:** The ITCD shall pursue applications with business fit and functionality over technical considerations.

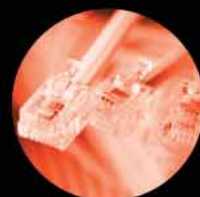
### STRATEGIC OBJECTIVES

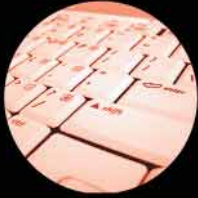
The ITCD has identified the following strategic objectives to help in attaining its vision:

- To **optimise and enhance** DoC business processes through the **creation** of a paperless environment to improve operational efficiency.
- To promote effective **decision-making** by ensuring ease of access to strategic real-time and accurate information through the **creation** of a robust and secure IT platform (infrastructure).
- To introduce and sustain **sound IT governance** aligned to the DoC business strategy and complies with relevant IT directives and legislation.

### STRATEGIC PRIORITIES

The above-mentioned strategic objectives culminate in the pursuance of the following strategic priorities in DoC:





### **Priority 1: Optimise the Electronic Document Management System (EDMS)**

The main objective of this initiative is to improve business efficiency through the creation of a paperless environment while at the same time automating the business processes to improve the operational efficiency and effectiveness. With the EDMS project fully implemented, the Department will optimise the system and automate additional processes. The implementation of the electronic content management solution ensures faster business turnaround times of doing DoC business.

### **Priority 2: Implement management information systems**

The Department has a daunting task of ensuring that portfolio organisations, which are the delivery arms of the Department, achieve their objectives. This is essential if DoC is to meet its mandate. The ITCD will implement a management information system to ease the oversight role played by the Department.

### **Priority 3: Develop and implement IT Policies, Standards and Procedures**

IT governance is the cornerstone of any successful IT implementation. The South African Government spends billions of rands on IT investment annually. It is therefore imperative that proper structures and systems are in place to ensure responsible use of resources. It is in this context that the Department will focus on prioritisation IT policies, standards and procedures in this financial year.

### **Priority 4: Ensuring a robust, reliable and secure IT environment**

Departmental information, in all its forms, is deemed to be the strategic asset of the DoC.

As with any asset, protection from theft, destruction, modification, and unauthorised use is necessary to the on-going success of the Department. Information security must be an integral part of the business planning process from inception. To ensure that security requirements are defined and implemented, the ITCD will continue to strengthen the already implemented IT security measures.

### **CHALLENGES AND RISKS**

The development of any strategy seeks to address certain business challenges. The IT strategy of the DoC is no exception in this regard. Among others, the following challenges were identified:

- Inadequate business specific IT systems
- Manual processes resulting in unnecessary delays
- Manual management of records
- Lack of relevant IT policies
- Complete dependency on proprietary software
- Lack of business intelligence system

### **CONCLUSION**

The successful implementation of the IT strategy will be determined by the benefits realised by the users. Therefore it is important that DoC users are empowered fully to utilise the technology for a better and more effective work environment.

## 2.4 ACQUISITION OF ASSETS PLAN

Asset planning is fundamental for the effective asset management of a department's business, being the first phase in the asset life cycle. Matching the asset requirements of the Department to its service delivery's objective should result in assets with the necessary capacity and performance. Asset planning leads to the acquisition of new assets that may be required, the disposal of assets that are no longer required and does not support service delivery of the business unit, and to operate and maintain existing assets effectively.

Treasury regulation 5.2.2 requires the strategic plan to include details of the proposed acquisitions of fixed or movable capital assets, planned capital investment, rehabilitation and maintenance of physical assets, multi-year projections of the receipt from the sale of assets.

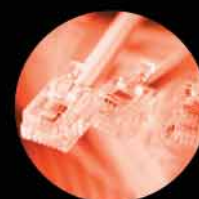
Section 38 of the PFMA of 1999 places the responsibility on the Accounting Officer for financial and risk management of the entity as well as the effective and efficient use of the resources thereof. The section further specifically tasks the Accounting Officer with the management, including the safeguarding and maintenance of assets, and the management of liabilities.

Treasury Regulation 10.1 (issued in terms of Section 76) requires of the Accounting Officer to ensure that processes, manual or electronic, and procedures are in place for the effective, efficient, economical and transparent use of the entity's assets. It further places the full responsibility on the Accounting Officer for ensuring that control systems are in place to ensure the prevention of theft, losses, wastage and misuse of assets and the keeping of stock levels at an optimum and economical level.

From the above, it is clear that the proper management of and accounting for assets have been set as an important responsibility of the Accounting Officer.

It is very important to note therefore, that all Branches must submit their asset requirements prior to the commencement of each financial year to enable the asset team to plan the acquisitions thereof.

The following table indicates the assets to be acquired for the period 2010/2011:

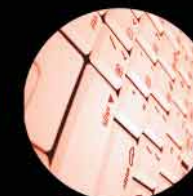






PROGRAMME 1						
ITEM DESCRIPTION	DIRECTORATE	PRG	MOTIVATION	ALLOCATED BUDGET	ESTIMATED COST	EXPECTED DELIVERY DATE
Bulk Filling Cabinet	Acquisition and Contract Management	1	Adequate space to file tender documents		50,000.00	First Quarter
Shredding Machine	Acquisition and Contract Management	1	Shredding of unused documents		9,000.00	First Quarter
2 x Laptops	Acquisition and Contract Management	1	Equipment for new staff members		44,000.00	Once recruitment process is finalised.
					<b>103,000.00</b>	
Persal printer	Finance	1	Replacement of old and ineffective equipment		0.00	First quarter
Monitor (big screen)	Finance	1	Replacement of old and ineffective equipment		0.00	First quarter
Cash counter	Finance	1	Improved service delivery		30,000.00	First quarter
Cabinets	Finance	1	Filing of confidential documents		6,000.00	First quarter
Printer	Finance	1	Replacement of old and ineffective equipment		3,000.00	First quarter
					<b>39,000.00</b>	
Flat screen monitor	SCM: Logistics & Asset Management	1	Replacement ineffective equipment		2,000.00	First quarter
A3 Laser jet colour printer	SCM: Logistics & Asset Management	1	Print SMME reports for management		20,000.00	First quarter
Chairs	SCM: Logistics & Asset Management	1	Requirement for special chairs		10,000.00	First quarter
Desk top	SCM: Logistics & Asset Management	1	Replacement of old and ineffective equipment		12,000.00	First quarter
Order Printer	SCM: Logistics & Asset Management	1	Replacement of ineffective equipment		45,000.00	First quarter
					<b>89,000.00</b>	

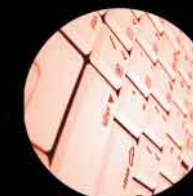
ITEM DESCRIPTION	DIRECTORATE	PRG	MOTIVATION	ALLOCATED BUDGET	ESTIMATED COST	EXPECTED DELIVERY DATE
1 x Big Binder	HR Planning & Admin	1	Replacement of old and ineffective equipment		8,000.00	Second quarter
3 x Computers (PC)	HR Planning & Admin	1	Replacement of old and ineffective equipment and 1 additional PC		36,000.00	Second quarter
1 x Laptop	HR Planning & Admin	1	Replacement of old and ineffective equipment		22,000.00	Second quarter
1 x Wooden cabinet	HR Planning & Admin	1	Filing of documents		4,000.00	Second quarter
1 x Printer (Colour Printer)	Human Resources	1	Replacement of damaged printer		9,000.00	Second quarter
1 x Telephone Set	Human Resources	1	Replacement of faulty telephone Set		300.00	Second quarter
2 x Chairs	Human Resources	1	Furniture for EWHP meeting/counseling room.		6,000.00	Second quarter
1 x coffee table	Human Resources	1	Furniture for EWHP meeting/counseling room.		3,000.00	Second quarter
					<b>88,300.00</b>	
4 x 5 Cabinet Drawer Bulk File	Internal Audit	1	For filing of documents		9,000.00	First quarter
2 x desktops	Internal Audit	1	Replacement of old PC and purchasing new PC		24,000.00	First Quarter
2 x laptops	Internal Audit	1	Purchasing new laptops for new staff members		44,000.00	First Quarter
Multipurpose – Digital professional colour photocopier, printer	Internal Audit	1	Equipment for new staff members		9,000.00	First Quarter
12 Seater Boardroom Furniture	Internal Audit	1	For Internal Audit Meeting Room		40,000.00	First Quarter
Office Furniture	Internal Audit	1	For new staff member		45,000.00	First Quarter
2 x telephone sets	Internal Audit	1	For new staff members		3,300.00	First Quarter
					<b>174,400.00</b>	





ITEM DESCRIPTION	DIRECTORATE	PRG	MOTIVATION	ALLOCATED BUDGET	ESTIMATED COST	EXPECTED DELIVERY DATE
Plantronics CS60(Order Code: CS60)	Marketing & Communications	1	Replacement of old headsets for Switchboard operators		10,628.00	First Quarter
Large capacity Shredder	Marketing & Communications	1	Replacement of faulty equipment		21,000.00	First Quarter
Secretary's Chair	Marketing & Communications	1	Replacement of faulty equipment		2,100.00	First Quarter
Filing Cabinet	Marketing & Communications	1	Effective records and document management		3,500.00	First quarter
High volume Fax machine	Marketing & Communications	1	Improve efficiency		9,000.00	First Quarter
Samsung Series 9 LED LCD HDTV Full (High Definition 1080p) 40" (102CM)	Marketing & Communications	1	Required for media monitoring and analysis, monitoring of media interviews as well as news and current affairs programmes		15,000.00	First Quarter
Dstv High Definition PVR decoder	Marketing & Communications	1	Required for media monitoring and analysis, monitoring of media interviews as well as news and current affairs programmes		4,000.00	First Quarter
Any brand DVD player and recorder	Marketing & Communications	1	Required for media monitoring and analysis, monitoring of media interviews as well as news and current affairs programmes		1,500.00	First Quarter
1 x laptop	Marketing & Communications	1	Equipment for new staff member and replacement of old and ineffective equipment		22,000.00	First Quarter
Apple Mac PC & Software	Marketing & Communications	1	The Department does its own design and layout work for any printed materials in order to cut down costs. This equipment is the best to handle graphic and design artwork electronically.		70,000.00	First Quarter
10 x Office Chairs	Marketing & Communications	1	Replacing old furniture		1,050.00	First Quarter
20 x Desk leg cove	Marketing & Communications	1	Required for open plan desks for all staff		900.00	First Quarter
					<b>160,678.00</b>	

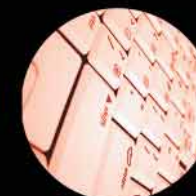
ITEM DESCRIPTION	DIRECTORATE	PRG	MOTIVATION	ALLOCATED BUDGET	ESTIMATED COST	EXPECTED DELIVERY DATE
1 x safe	Strategic Planning & Monitoring	1	For safe keeping of documents		6,700.00	First Quarter
Printer (4 in 1)	Strategic Planning & Monitoring	1	For receiving and disseminating information		9,000.00	First Quarter
Filing Cabinets	Strategic Planning & Monitoring	1	For filing documents		16,500.00	First Quarter
Filing Cabinets (large/extended)	Strategic Planning & Monitoring	1	For filing documents (evidence reports)		15,500.00	First Quarter
Boardroom Furniture (12 chairs, server and table)	Strategic Planning & Monitoring	1	For meetings		40,000.00	First Quarter
					<b>87,700.00</b>	
2 x Desktop computers	Ministry	1	Replacement of old equipment		24,000.00	First quarter
Printers	Ministry	1	Replacement of old equipment		6,000.00	First quarter
6 x Steel cabinet for documents	Ministry	1	For the safe keeping of secret documents of Minister and Deputy Minister for the Cape Town and Pretoria offices (3 each)		108,000.00	First quarter
3 x Laptops	Ministry	1	For new staff in Minister and Deputy Minister's offices		66,000.00	First quarter
Spiral binding machine	Ministry	1	Improve efficiency		8,000.00	Second quarter
Fax machine for Cape Town	Ministry	1	Improve efficiency		9,000.00	First quarter
					<b>221,000.00</b>	



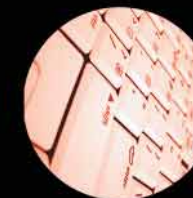


ITEM DESCRIPTION	DIRECTORATE	PRG	MOTIVATION	ALLOCATED BUDGET	ESTIMATED COST	EXPECTED DELIVERY DATE
2 x desktop computers	Office of the Director-General	1	Replacement of old and ineffective computers		14,000.00	First quarter
1 Colour printer	Office of the Director-General	1	Replacement of old and ineffective computers		8,000.00	First quarter
1 data projector	Office of the Director-General	1	For meetings with sector in Cape Town		12,000.00	Second quarter
Office furniture (DG – Cape Town Office)	Office of the Director-General	1	For new offices in Cape Town		120,000.00	First quarter
					<b>154,000.00</b>	
<b>TOTAL FOR PROGRAMME 1</b>				<b>993,000.00</b>	<b>1,117,078.00</b>	<b>-124,078.00</b>

PROGRAMME 2						
ITEM DESCRIPTION	DIRECTORATE	PRG	MOTIVATION	ALLOCATED BUDGET	ESTIMATED COST	EXPECTED DELIVERY DATE
4 x chairs for round table	ICT IA&T	2	Replacing old furniture		8,400.00	First Quarter
1 x PC	ICT IA&T	2	Replacement of faulty equipment		12,000.00	First Quarter
Boardroom furniture and equipment	ICT IA&T	2	Required for meetings		162,200.00	Second Quarter
3 x Laptops	ICT IA&T	2	Equipment for new staff		66,000.00	Once recruitment process is finalised.
					<b>248,600.00</b>	
Big White Board, Industrial Shredder, Ring Binder, Laminating machine and Office Safe	Africa Desk	2	Improve efficiency		37,000.00	First Quarter
Office furniture, Lockable 4 x drawer hanging file cabinet, Office Safe	Africa Desk	2	Replacing old furniture		85,000.00	First Quarter

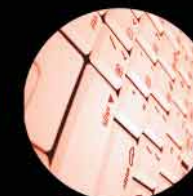






ITEM DESCRIPTION	DIRECTORATE	PRG	MOTIVATION	ALLOCATED BUDGET	ESTIMATED COST	EXPECTED DELIVERY DATE
Office furniture, Bar fridge, Map of Africa	Africa Desk	2	Replacing old furniture		56,700.00	Second Quarter
Laptop	Africa Desk	2	Replacement of problematic laptop		22,000.00	First Quarter
PC	Africa Desk	2	Replacement of problematic PC		12,000.00	First Quarter
					<b>212,700.00</b>	
Filing cabinets	Bilateral	2	Filing of documents		30,000.00	Third Quarter
					<b>30,000.00</b>	
<b>TOTAL FOR PROGRAMME 2</b>				<b>513,000.00</b>	<b>491,300.00</b>	<b>21,700.00</b>

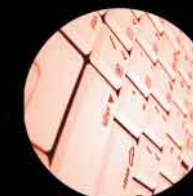
PROGRAMME 3						
ITEM DESCRIPTION	DIRECTORATE	PRG	MOTIVATION	ALLOCATED BUDGET	ESTIMATED COST	EXPECTED DELIVERY DATE
3 x Laptops	GDYC	3	For new staff members		66,000.00	First Quarter
2 x Printers	GDYC	3	For new staff members		6,000.00	First Quarter
2 x Sets of Office furniture	GDYC	3	For new staff members		90,000.00	First Quarter
2 x Bar fridge	GDYC	3	Store refreshments for meetings and visitors		6,000.00	First Quarter
1 x Mobile white projector screen	GDYC	3	For presentations during meetings		6,000.00	First Quarter
1 x Dining / Tea set	GDYC	3	To provide refreshments for visitors and during meetings		600.00	First Quarter
1 x Large Filing Cabinet	GDYC	3	Effective filing and document management		20,000.00	First Quarter
1 x Note taker	GDYC	3	To record discussions at meetings, conferences and workshops attended to be able to capture information and prepare reports on actions expected from the Department.		20,000.00	First Quarter
					<b>214,600.00</b>	
4 x Main Office Chairs	CD: Economic Analysis and Market Modeling	3	For new staff members		8,000.00	Once recruitment process is finalised.
2 x Office grocery Cabinet	CD: Economic Analysis and Market Modeling	3	For new staff members		3,000.00	Once recruitment process is finalised.





ITEM DESCRIPTION	DIRECTORATE	PRG	MOTIVATION	ALLOCATED BUDGET	ESTIMATED COST	EXPECTED DELIVERY DATE
2 x Filing Cabinet	CD: Economic Analysis and Market Modeling	3	For new staff members		6,000.00	Once recruitment process is finalised.
2 x Wall units	CD: Economic Analysis and Market Modeling	3	For new staff members		17,000.00	Once recruitment process is finalised.
2 x refrigerators	CD: Economic Analysis and Market Modeling	3	For new staff members		6,000.00	Once recruitment process is finalised.
2 x Note books	CD: Economic Analysis and Market Modeling	3	For new staff members		44,000.00	Once recruitment process is finalised.
2 x Colour printers	CD: Economic Analysis and Market Modeling	3	For new staff members		18,000.00	Once recruitment process is finalised.
2 x Filing Cabinets	CD: Economic Analysis and Market Modeling	3	For new staff members		6,000.00	Once recruitment process is finalised.
Binding machines	CD: Economic Analysis and Market Modeling	3	For new staff members		8,000.00	Once recruitment process is finalised.
Laminating machines	CD: Economic Analysis and Market Modeling	3	For new staff members		2,000.00	Once recruitment process is finalised.
Credintia cupboards	CD: Economic Analysis and Market Modeling	3	For new staff members		2,000.00	Once recruitment process is finalised.
					<b>120,000.00</b>	

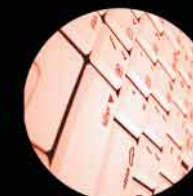
ITEM DESCRIPTION	DIRECTORATE	PRG	MOTIVATION	ALLOCATED BUDGET	ESTIMATED COST	EXPECTED DELIVERY DATE
Furniture	Economic Policy	3	For new appointment		75,000.00	1 <sup>st</sup> Quarter
Furniture	Economic Policy	3	For new appointment		34,000.00	1 <sup>st</sup> Quarter
Bar fridge	Economic Policy	3	For new appointment		3,000.00	1 <sup>st</sup> Quarter
Laptop	Economic Policy	3	For new appointment		22,000.00	1 <sup>st</sup> Quarter
Printer	Economic Policy	3	For new new appointment		9,000.00	1 <sup>st</sup> Quarter
					<b>143,000.00</b>	
Office furniture	Meraka e-Skills	3	For new appointments		103,400.00	
<b>TOTAL FOR PROGRAMME 3</b>				<b>582,000.00</b>	<b>581,000.00</b>	<b>1,000.00</b>





PROGRAMME 4						
ITEM DESCRIPTION	DIRECTORATE	PRG	MOTIVATION	ALLOCATED BUDGET	ESTIMATED COST	EXPECTED DELIVERY DATE
1 x Laptop and 1 x Computer	Shareholder Management	4	For new appointments		44,000.00	Depends on appointment
Colour Printer	Shareholder Management	4	Replacement of an old colour printer		9,000.00	Second Quarter
Electronic Binding Machine	Shareholder Management	4	Replacement of a broken binding machine		8,000.00	First Quarter
					<b>61,000.00</b>	
1 x Laptopr	SMME	4	For new appointments		22,000.00	First Quarters
1 x Color printer	SMME	4	Improve efficiency		9,000.00	First Quarter
Bar fridge	SMME	4	For new appointments		3,000.00	First Quarter
					<b>34,000.00</b>	
TOTAL FOR PROGRAMME 4				225,000.00	95,000.00	130,000.00

PROGRAMME 5						
ITEM DESCRIPTION	DIRECTORATE	PRG	MOTIVATION	ALLOCATED BUDGET	ESTIMATED COST	EXPECTED DELIVERY DATE
Laptop	e-Government ICT Infrastructure & Applications	5	For new appointment		22,000.00	Second Quarter
2 x Desktop computers	e-Government ICT Infrastructure & Applications	5	Replacement of old equipment and new appointment		24,000.00	First Quarter
Software and license for GIS application	e-Government ICT Infrastructure & Applications	5	For the development of a GIS database		300,000.00	First Quarter
Hardware for GIS development	e-Government ICT Infrastructure & Applications	5	For the development of a GIS database		50,000.00	First Quarter
Laptop	e-Government ICT Infrastructure & Applications	5	For new appointment		22,000.00	Second Quarter
Furniture	e-Government ICT Infrastructure & Applications	5	Replacement of old furniture		45,000.00	Second Quarter
2 x Desktop computers	e-Government ICT Infrastructure & Applications	5	Replacement of old equipment		24,000.00	Second Quarter
					<b>487,000.00</b>	

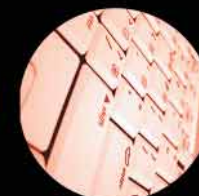






ITEM DESCRIPTION	DIRECTORATE	PRG	MOTIVATION	ALLOCATED BUDGET	ESTIMATED COST	EXPECTED DELIVERY DATE
3 x Laptops	ICT Security	5	For new appointments		66,000.00	As soon as recruitment process is finalised
					<b>66,000.00</b>	
3 x Computers	ISSA	5	Replacement of old equipment		36,000.00	28-May-10
Paper Shredder	ISSA	5	Replacement of broken equipment		6,000.00	28-May-10
OptiPlan Filing Cabinet	ISSA	5	Effective filing		10,000.00	28-May-10
High resolution scanner	ISSA	5	Improve efficiency		11,900.00	28-May-10
4 x Laptops	ISSA	5	Replacing old equipment		88,000.00	First quarter
LAN equipment (wireless Hubs, switches)	ISSA	5	Replacing of old equipment		200,000.00	First quarter
6 x Laptops	ISSA	5	For new appointments		132,000.00	First quarter
3 x Laptops	ISSA	5	For new staff to be appointed as remote sensing technologists		66,000.00	Second quarter
					<b>549,900.00</b>	

ITEM DESCRIPTION	DIRECTORATE	PRG	MOTIVATION	ALLOCATED BUDGET	ESTIMATED COST	EXPECTED DELIVERY DATE
1 x Executive Chair and 6 Matching Visitor's Chairs	Radio and Satellite Communication	5	For Office Use and Meetings		24,000.00	First quarter
White Board with Stand	Radio and Satellite Communication	5	For Office Use and Meetings		3,000.00	First quarter
Year Planner	Radio and Satellite Communication	5	For Office Use and Meetings		2,400.00	First quarter
					<b>29,400.00</b>	
<b>TOTAL FOR PROGRAMME 5</b>				<b>1,081,000.00</b>	<b>1,132,300.00</b>	<b>-51,300.00</b>

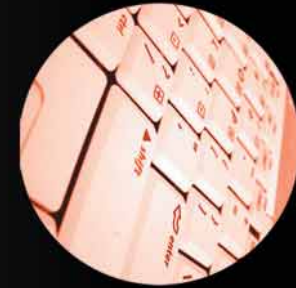




PROGRAMME 6						
ITEM DESCRIPTION	DIRECTORATE	PRG	MOTIVATION	ALLOCATED BUDGET	ESTIMATED COST	EXPECTED DELIVERY DATE
5 x Laptops	PNC	6	For new staff members		110,000.00	Second quarter
Wireless network	PNC	6	Wireless access in boardrooms		150,000.00	Second quarter
Refurbish Server Room	PNC	6	Upgrade physical and access security		121,000.00	Second, third & fourth quarter
Telephone attendant Console	PNC	6	Effective and efficient use		20,000.00	First quarter
2 x Printers	PNC	6	For new staff members		18,000.00	Second quarter
Server for disaster recovery and business continuity	PNC	6	3 Off-site servers for disaster recovery		180,000.00	Third quarter
Data Projector	PNC	6	Use for meetings		11,000.00	First quarter
File Server	PNC	6	Archiving of documents and safe keeping of files		70,000.00	First quarter
Bar Fridge	PNC	6	Office refreshments		3,000.00	First quarter

ITEM DESCRIPTION	DIRECTORATE	PRG	MOTIVATION	ALLOCATED BUDGET	ESTIMATED COST	EXPECTED DELIVERY DATE
Lockable cabinet	PNC	6	Store crockery and cutlery		6,000.00	First quarter
3 x Lockable safe	PNC	6	Store Confidential documents		6,000.00	First quarter
Bar Fridge	PNC	6	Store refreshments for meetings		3,000.00	First quarter
Microwave	PNC	6	Use for staff and meetings		1,300.00	First quarter
1 small shredder	PNC	6	To shred discarded confidential papers		2,000.00	First quarter
White Board	PNC	6	To be able to write notes		700.00	First quarter
					<b>702,000.00</b>	
<b>TOTAL FOR PROGRAMME 6</b>				<b>725,000.00</b>	<b>702,000.00</b>	<b>20,000.00</b>
<b>TOTAL DoC BUDGET:</b>				<b>4,119,000.00</b>	<b>4,118,678.00</b>	<b>322.00</b>





## **PART 3**

# **DEPARTMENTAL FINANCIAL RESOURCES REQUIREMENTS**

## 3.1 MULTI YEAR PROJECTIONS

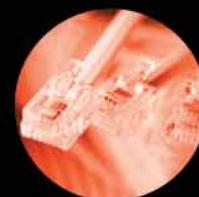
In order to deliver on the Strategic Plan of the Department of Communications, the resources requirements for the medium term, in accordance with Medium Term Expenditure Framework allocations are as follows:

### PRESENTATION PER DEPARTMENTAL PROGRAMME

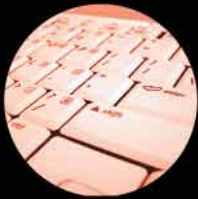
PROGRAMME	Medium Term Expenditure Estimate		
	2010/11 R'000	2011/12 R'000	2012/13 R'000
1. Administration	151 801	160 087	170 615
2. ICT International Affairs and Trade	44 618	46 810	46 255
3. ICT Policy Development	90 112	93 478	93 300
4. ICT Enterprise Development	1 617 492	1 290 363	1 090 420
5. ICT Infrastructure Development	177 451	188 632	195 348
6. Presidential National Commission	32 525	34 691	34 424
<b>TOTAL</b>	<b>2 113 999</b>	<b>1 814 061</b>	<b>1 630 362</b>

### PRESENTATION PER ECONOMIC CLASSIFICATION

ECONOMIC CLASSIFICATION	2010/11 R'000	2011/12 R'000	2012/13 R'000
1. Current Payments	483 176	509 239	529 953
2. Transfers and Subsidies	1 626 704	1 300 563	1 095 501
3. Payments for Capital Assets	4 119	4 259	4 908
<b>TOTAL</b>	<b>2 113 999</b>	<b>1 814 061</b>	<b>1 630 362</b>







## PRESENTATION PER ECONOMIC CLASSIFICATION

PROGRAMME / SUB-PROGRAMME	2010/11 R'000
<b>Administration</b>	<b>151 801</b>
Minister	1 816
Deputy Minister	1 496
Management	40 556
Operations	101 002
Property Management	6931
<b>ICT International Affairs and Trade</b>	<b>44 618</b>
International Affairs	22 123
ICT Trade/Partnership	22 495
<b>ICT Policy Development</b>	<b>90 112</b>
ICT Policy Development	52 711
Economic Analysis, Market Modeling and Research	6 022
ICT Uptake and Usage	5 998
Intergovernmental Relations	8 531
SABC: Community Radio Stations	6 850
SABC: Programme Production	10 000
<b>ICT Enterprise Development</b>	<b>1 617 492</b>
Public Entity Enterprise	1 609 931
Small Medium and Micro Enterprise	7 561
<b>ICT Infrastructure Development</b>	<b>177 451</b>
Application and Research	64 051
Meraka Institute	-
112 Emergency Call Centre	111 900
.za Domain Name Authority	1 500
<b>Presidential National Commission</b>	<b>32 525</b>
Planning and Foresight	11 897
e-Applications	5 134
ISAD Cluster	4 590
PNC Operations	10 904

## 3.2 EXPENDITURE TRENDS

Expenditure grew significantly from R1.3 billion in 2006/07 to R2.5 billion in 2009/10, at an average annual rate of 23.2 per cent. This was due to the following additional allocations: R500 million in 2007/08 to Sentech for the national wireless broadband network; R600 million in 2008/09 and R450 million in 2009/10 to Telkom for the implementation of the ICT access network; and R200 million in 2008/09 and R100 million in 2009/10 to Sentech to fund the ICT Infrastructure for the 2010 FIFA World Cup.

Over the medium term, expenditure is expected to decrease at an average annual rate of 12.9 per cent, from R2.5 billion in 2009/10 to R1.6 billion in 2012/13, as the implementation of 2010 FIFA World Cup infrastructure and other initiatives come to completion. In 2010/11, a final allocation of R150 million is made to Telkom for the 2010 FIFA World Cup. In 2011/12, R25 million is allocated to the Universal Service and Access Agency of South Africa, and Universal Service and Access Fund to: build capacity and procure the necessary supporting infrastructure to expand ICT access to South Africans in the under-serviced areas; and complete the migration from an analogue to a digital technology platform. The baseline efficiency savings of R314.7 million in 2011/12 and R479 million in 2012/13, mostly caused by reductions in the South African Post Office subsidy allocations, also contribute to the decrease in expenditure over the medium term.

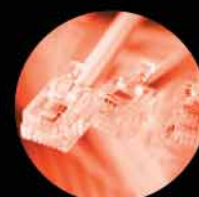
The expenditure in the ICT Enterprise Development programme is expected to decrease over the medium term, from R2 billion to R1.1 billion, at an average annual rate of 17.9 per cent due to the final

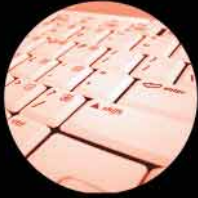
allocations to Sentech and Telkom in 2010/11. The decrease in transfers and subsidies over the medium term, from R2.1 billion to R1.1 billion, is due to discontinuation of South African Broadcasting Corporation: Technology as a programme under SABC Public Broadcaster and the reduction of the subsidy to the South African Post Office.

Expenditure in compensation of employees increased from R99 million in 2006/07 to R147.4 million in 2009/10, at an average annual rate of 14.2 per cent, this strong growth is the results of an increase in the number of staff, from 326 in 2006/07 to 350 in 2009/10, and due to inflation related salary adjustments. These were mainly senior management appointments including 2 deputy directors-generals. As at September 2009, the vacancy rate of the department was 18.3 per cent. This represented 62 funded positions that have not been filled. 45 per cent of the total staff complement is located within the Administration programme, 23.5 per cent in ICT Infrastructure and 18.4 per cent in ICT Policy Development. Over the MTEF period, spending is expected to increase to R177.9 million, at an average annual rate of 6.5 per cent due to inflation related adjustments.

Additional amounts of R17,447 million, spread as R5,083 million for 2010/11; R5,931 million for 2011/12 and R6,433 million for 2012/13, to serve as an adjustment in compensation of employees over the 2010 MTEF.

In the 2010 medium Term Expenditure Framework allocation, the department was requested to include explicit savings initiatives in the Strategic Plan. It was





required that through savings measures, at least R155,48 million in 2010/11, R341,68 million in 2011/12 and R479,04 million in 2012/13 should be saved without compromising existing, new and expanding frontline services over the next three years.

The Department has identified efficiency savings over the MTEF period of R40 million in 2010/11, R43,6 million in 2011/12 and R50,6 million in 2012/13 across all programmes. Goods and services items targeted for cost reduction include: consultancy services, travel and subsistence, agency support, catering, venues and facilities, and other operating

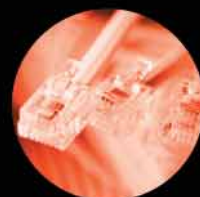
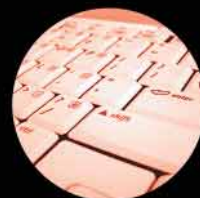
expenditure. Savings will be achieved by reducing the department's reliance on consultants. In addition, the allocations to the Universal Service and Access Agency of South Africa and National Electronic Media Institute of South Africa have each being reduced by R2,7 million in 2010/11, R3 million in 2011/12 and R4,2 million in 2012/13.

South African Post Office subsidy allocations are reduced by R100 million in 2010/11, R250 million in 2011/12 and R400 million in 2012/13, and the Independent Communications Authority of South Africa's baseline is reduced by R45 million over the MTEF Period.

## 3.3 DEPARTMENTAL RECEIPTS

Revenue for the Department is mainly derived from dividends as a result of its shareholding interest in Telkom and from administration fees. Administration fees comprise of all fees collected by the Independent Communications Authority of South Africa from telecommunications operators, including the universal service fund and the South African Post Office licence fees, which are paid directly into the National Revenue Fund (NRF).

Total receipts increased significantly from R3,4 billion in 2006/07 to R5,4 billion in 2009/10, at an average annual rate of 16,2 percent, due to dividend of R4,7 billion received in 2009/10, comprising R238,1 million in ordinary dividend, R538,3 million in special dividends and R3,9 billion in extraordinary proceeds received from Telkom for the sale of its shares in Vodacom. Over the medium term, receipts are expected to stabilise at R925 million in 2010/11, R959,4 million in 2011/12 and R993,4 million in 2012/13.



## 3.4 THE ICT PUBLIC ENTITIES AND AGENCIES REPORTING TO THE MINISTER OF COMMUNICATIONS AND THE ICT REGULATOR

### 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.

The Post Office is seen to be the core ICT public access network and should be used to achieve South Africa's universal service goals in the sector. In this regard, post offices will be built, using Expanded Public Works Principles, in several communities each year for the next ten years.

### 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 the national public services broadcaster and operates 17 radio stations and 3 television 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

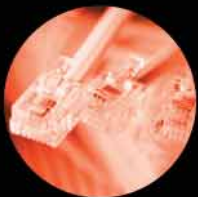
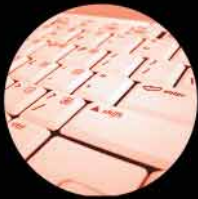
Sentech Ltd was established in terms of the Sentech Act (1996) as a common carrier to provide broadcasting signal distribution for broadcasting licensees. In 2002, Sentech was licensed, through the Telecommunications Amendment Act (2001), to provide international carrier-to-carrier voice services as well as multimedia services.

Sentech is viewed as a core provider of wireless broadband in South Africa. The Cabinet confirmed this policy statement and declared that Sentech shall remain as a strategic State-Owned Enterprise.

### National Electronic Media Institute of South Africa

The 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 students to be market-ready in the wide-ranging





broadcasting discipline and to have the ability to work effectively in constantly changing conditions.

### **Universal Service and Access Agency of South Africa (USAASA)**

The Universal Service Agency of South Africa 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 on evaluating, monitoring and implementing programmes, which propose to improve universal access and service.

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

### **.za Domain Name Authority (.zaDNA)**

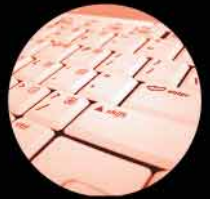
The .za Domain Name Authority was established to assume responsibility for the .za Domain Name Space. The .zaDNA was established in terms of Chapter 10 of the Electronic Communications and Transactions Act (ECT), 2002. The DoC currently provides funding for the .zaDNA until the Authority is fully operational. Funding will then be sourced through a funding model developed in accordance with section 66(3) of the ECT. The .zaDNA will also oversee the implementation of the alternative dispute resolution mechanism.

The DoC is actively involved in the .zaDNA and will continue its participation until the Authority is fully operational and sustainable.

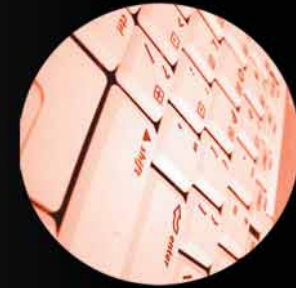
### **Independent Communications Authority of South Africa (ICASA)**

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 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 also 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 on disputes and complaints brought against licensees, and control and manages the effective use of radio frequency spectrum.

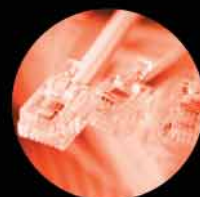
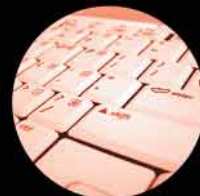


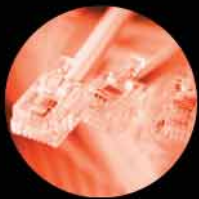
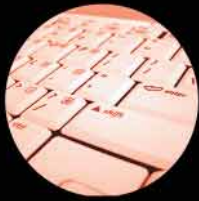




# ACCRONYMS AND ABBREVIATIONS

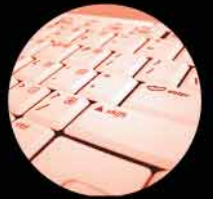
<b>AGA</b>	Astronomic Geographic Advantage
<b>ATU</b>	African Telecommunications Union
<b>AU</b>	African Union
<b>BC</b>	Broadcasting
<b>BDM</b>	Broadcasting Digital Migration
<b>BEE</b>	Black Economic Empowerment
<b>BBBEE</b>	Broad Based Black Economic Empowerment
<b>CSIRT</b>	Computer Security Incident Response Team
<b>CRS</b>	Community Radio Station
<b>DoC</b>	Department of Communications
<b>DTT</b>	Digital Terrestrial Television
<b>ECA</b>	Electronic Communications Act
<b>ECS</b>	Electronic Communications Services
<b>ECT</b>	Electronic Communications and Transactions Act
<b>EDMS</b>	Electronic Document Management System
<b>EIA</b>	Environmental Impact Assessment
<b>EU</b>	European Union
<b>FET</b>	Further Education and Training
<b>FIFA</b>	Federation of International Football Association
<b>FIRST</b>	Forum for Response Security Teams
<b>FOSS</b>	Free and Open Source Software
<b>GHz</b>	Giga Hertz
<b>IBC</b>	International Broadcasting Centre
<b>IBSA</b>	India, Brazil and South Africa
<b>ICASA</b>	Independent Communications Authority of South Africa
<b>ICDL</b>	International Computer Driver's Licence
<b>ICT</b>	Information and Communication Technology
<b>IDP</b>	Integrated Development Plan
<b>IGRF</b>	Intergovernmental Relations Forum
<b>ISAD</b>	Information Society and Development
<b>ISSA</b>	Institute for Software and Satellite Applications
<b>IT</b>	Information Technology
<b>ITCD</b>	Information Technology Chief Directorate



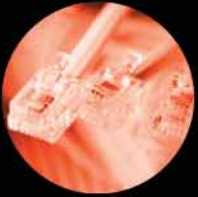
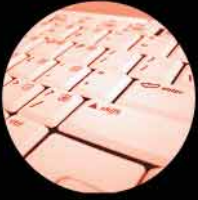


<b>ITU</b>	International Telecommunication Union
<b>KAT</b>	Karoo Telescope Array
<b>KM</b>	Knowledge Management
<b>KHZ</b>	Kilohertz
<b>KPI</b>	Key Performance Indicator
<b>LLU</b>	Local Loop Unbundling
<b>LOC</b>	Local Organising Committee
<b>LRIC</b>	Long Run Incremental Cost
<b>MHz</b>	Mega Hertz
<b>M&amp;E</b>	Monitoring and Evaluation
<b>MTEF</b>	Medium Term Expenditure Framework
<b>NDR</b>	National Digital Repository
<b>NEMISA</b>	National Electronic Media Institute of South Africa
<b>NEPAD</b>	New Partnership for Africa's Development
<b>ODA</b>	Official Development Assistance
<b>OECD</b>	Organisations for Economic Co-operation and Development
<b>PGDS</b>	Provincial Growth Development Strategy
<b>PIAC</b>	Presidential International Advisory Council
<b>PM</b>	Project Management
<b>PNC</b>	Presidential National Commission
<b>POA</b>	Programme of Action
<b>POP</b>	Point of Presence
<b>PSB</b>	Public Service Broadcasting
<b>SAAA</b>	South African Accreditation Authority
<b>SABC</b>	South African Broadcasting Corporation
<b>SABS</b>	South African Bureau of Standards
<b>SADC</b>	Southern African Development Community
<b>SAPO</b>	South African Post Office
<b>SMME</b>	Small Medium Micro Enterprise
<b>SG</b>	Strategic Goals
<b>SKA</b>	Square Kilometer Array
<b>SO</b>	Strategic Objective
<b>SOEs</b>	State Owned Enterprises

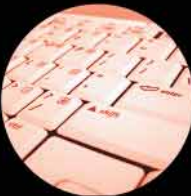
<b>STB</b>	Set-Top-Box
<b>TELRIC</b>	Total Element Long Run Incremental Cost
<b>UN</b>	United Nations
<b>UNESCO</b>	United Nations Educational, Scientific and Cultural Organisation
<b>UNECA</b>	United Nations Economic Commission for Africa
<b>UNGIS</b>	United Nations Group for the Information Society
<b>UPU</b>	Universal Postal Union
<b>USAASA</b>	Universal Service and Access Agency of South Africa
<b>USAF</b>	Universal Service and Access Fund
<b>USAL</b>	Under-Serviced Area License
<b>WRC</b>	World Radio Conference
<b>WSIS</b>	World Summit on Information Society
<b>WTDC</b>	World Telecommunications Development Conference
<b>WTSA</b>	World Telecommunications Standardisation Assembly



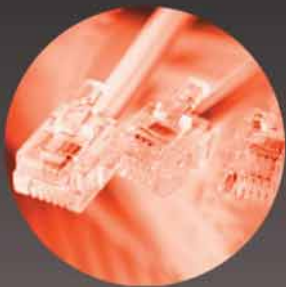
## NOTES



# NOTES







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