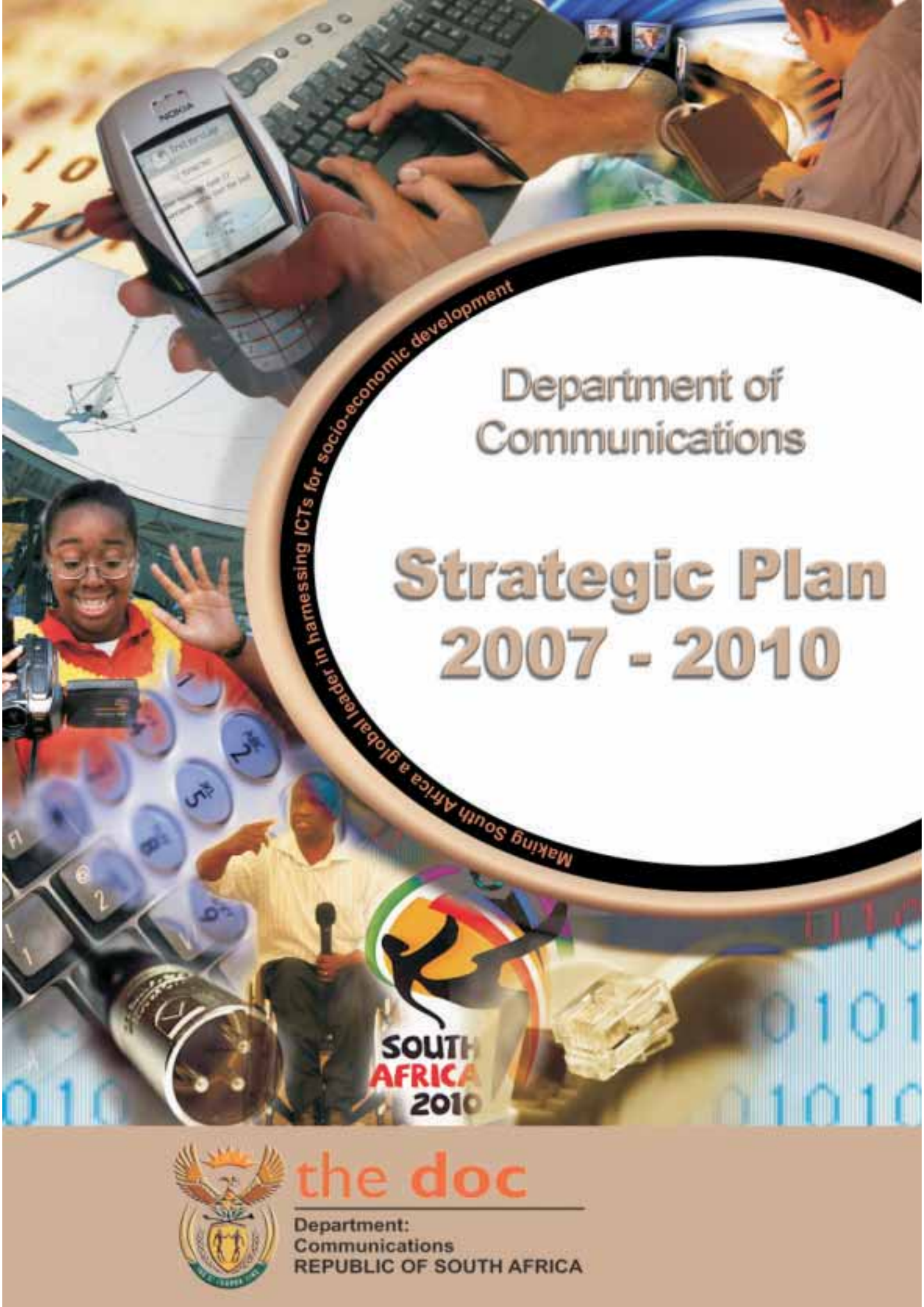




Department of
Communications

Strategic Plan 2007 - 2010

Making South Africa a global leader in harnessing ICTs for socio-economic development

**SOUTH
AFRICA
2010**



the doc

Department:
Communications
REPUBLIC OF SOUTH AFRICA

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PART 1: INTRODUCTION

1.1 FOREWORD BY THE MINISTER

DR IVY MATSEPE-CASABURRI



As this strategy document was being finalised, some pivotal events loomed large in the three-year time-frame of its commitments. In 2008 the country will start our journey of moving from the analogue digital terrestrial broadcasting platform to a digital one. In 2009 the country will be once again going to the polls to elect a new political leadership while a year later, in 2010, we will welcome the world to our continent, country and our homes when we host the FIFA World Cup for the very first time on African soil.

These events are a test on how far and how quickly we have adjusted into our role among other nations of the world. It is also a test of the quality of our democracy, of whether we have delivered to our people what democracy should bring – individual and collective growth, equal access to

opportunities and services, and a place in the sun for all.

To be able to say that we have discharged our responsibilities as a democratic nation with confidence, South Africans should be able to exercise their democratic obligations, such as going freely to the polls in 2009, in an unencumbered environment. We must also discharge our international responsibilities in accordance with the norms and standards agreed to, and the litmus test will be how soon and efficiently we migrate the country into digital terrestrial broadcasting, and how we provide for the international community during the FIFA World Cup.

The DOC, under the stewardship of Director-General Lyndall Shope-Mafole, has set about preparing the country for the future. This is the central message of this document. Every obligation that we have as a department towards our people, to the state and the international community will be carried out.

In the past we have made a conscious effort to invest in our democracy and this has not changed. In this strategy document for the period 2007-2010 we are recommitting the Department of Communications to investing in the growth of our people by establishing policies that are inclusive, by contributing to an economy that supports the aspirations of all our people, and by





doing our part to ensure that South Africa and Africa are part of the global community as equals and at all levels.

In an effort to normalise the regulatory environment, the Independent Communications Authority of South Africa was further strengthened through the passing of the ICASA Amendment Act last year. The Electronic Communications Act was also promulgated. A large portion of the work outlined in this document will be towards ensuring that these Acts are implemented. We are also implementing the Domain Name Alternative Dispute Resolution Regulations, which emanate from the Electronic Communications and Transactions Act.

The Department is broadening its reach, and to this end we have formed the Information Society and Development Intergovernmental Relations Forum (ISAD IGRF). The role of this Forum is to harmonise efforts at all levels of service delivery, from national to provincial and local Government. Service delivery is the obligation of all spheres of Government,

and having recognised that ICTs play a pivotal role in the roll-out of services, the ISAD IGRF will serve as a conduit across all three spheres.

This document, therefore, presents a united front by the Department, our State-owned Enterprises, provincial and local Government in the charge towards building an *inclusive* Information Society in South Africa.

Dr Ivy Matsepe-Casaburri
MINISTER: COMMUNICATIONS

1.2 INTRODUCTION BY THE DEPUTY MINISTER

MR. RADHAKRISHNA L. PADAYACHIE



In the 2006-2009 Strategy Document of the Department of Communications, I indicated that “our implementation plan involves multi-stakeholder participation in building a common vision for the development of the ICT sector and the implementation of a common national and international agenda for economic growth and prosperity”. As we go forward, it is essential that we remain committed to enhancing the benefits of our Age of Hope. We must be responsive to the demands and expectations of the society we serve.

ICTs have increasingly become a vital component of the production and development processes that underline

the social and economic growth of all societies globally. We are living in the Age of Technology, the Information Age. We have developed new goals and approaches in order to rapidly adapt to the change that is taking place with unprecedented speed. Technical progress and the general increase in knowledge which has been as a result of these newly defined goals has given people, communities and societies the space to aspire to a better standard of living and to demand more freedom to shape their own lives their own way. This is the evidence we have of the true meaning of the Age of Hope. We have seen how these technological developments can reduce the disparities between the developed and the developing countries.

The Department has made substantial strides in this direction. We are engaged in the modernisation of the South African broadcasting infrastructure and services as part of our response to the changing circumstances brought about by the process of globalisation and convergence in the ICT sector. Our greatest challenge is to ensure that we meet the objectives of our socio-





economic agenda and our universal service obligations. We have to see to it that we have the correct applications that will drive growth in such critical areas as e-government, e-commerce, e-health, e-agriculture, etc. There are challenges in infrastructure provision as well as ensuring efficient regulatory means that will ensure flexibility as well as regulatory certainty to the industry. Once the monopolistic conditions that were obtained in the past have been completely removed, different companies would be able to compete and in this way, help drive down the cost to communicate.

Through the use of ICTs for the 2010 FIFA World Cup, I am confident that South Africa's broadcasting and telecommunications systems will be up to the challenge of meeting the IT infrastructure needs. The Department has taken major steps to ensure that

this significant event, the first one on our African soil, will be a phenomenal success.

The competency of the Democratic State to deliver speedily and with a greater sense of urgency remains the critical challenge going forward.

The Strategic Plan here enunciated outlines the framework for action for the Department of Communications and provides a valuable basis to assess the degree to which we will be able to deliver on this critical and core challenge.

Mr. Radhakrishna (Roy) L. Padayachie
DEPUTY MINISTER: COMMUNICATIONS

1.3 BACKGROUND BY THE DIRECTOR-GENERAL

LYNDALL SHOPE-MAFOLE



As 'Team DoC' we are poised to be the *employer of choice in the Public service, and the preferred place in the ICT sector for intellectual stimulation, leadership, growth and national contribution.*

This Strategy Document confirms our assertion that although we are a very young department, we are maturing rapidly. As we mould ourselves into disciplined and committed cadres of the Developmental State who feel honoured to serve our people, together with the rest of the ICT sector, we are also moulding our country into a modern and unmistakably South African nation that is proudly African.

As with the Strategic Plan published last year, the provision of robust, reliable and affordable ICT infrastructure remains our core task. This year however

we are putting even more emphasis on increasing the uptake and usage of ICTs by government, the public and SMMEs so that all can share more in the benefits that these technologies can bring.

In this regard the availability of ICT infrastructure to support efficient, effective, speedy and on-time government service-delivery is receiving greater attention. We will therefore be spending more time on priorities identified in the FOSAD Clusters, to ensure that our work can better support the priorities of government as a whole. We have accordingly renamed our branches to more clearly reflect the focus of their work and link with the clusters.

The migration from analogue to digital broadcasting will probably take a special and prominent place on the national agenda this year. This migration will have a major impact on the lives of South Africans, as it will positively affect, at least seven million television owning households in our country. With the new television channels that this process promises to usher in, there will be more and dedicated space for youth, education, health and general information in more of our languages on our TV sets in the next few years.





The NEPAD ICT programmes continue to be at the forefront of our international and continental agenda. With the Protocol on the NEPAD ICT Broadband Infrastructure Network having been signed, the coming two years will be very busy ones. The NEPAD e-schools programme also promises to bring closer the day when, to quote President Mbeki “no African child should ever again feel ashamed to be an African”.

Last year the Electronic Communications Act was promulgated, putting our country in the league of pioneers by bringing to life one of the few Convergence Acts to have been passed in the world. Our ICT regulator, ICASA, will accordingly need support to strengthen its capacity to regulate this very complex piece of legislation and dynamic sector.

More focus will also go to ensuring that government maximises both its delivery arms, the State-Owned Enterprises, especially Sentech and the South African Post Office and its shareholding in Telkom, by aligning their work to meet government priorities as well as achieving our universal service goals.

We are confronting this challenge head on, and important decisions have already been taken by the Cabinet, and institutional adjustments have been made to ensure that the Department is able to meet its obligations.

At the heart of this document is a deep commitment by members of ‘Team DoC’ to contribute to improving the lives of the people of our country and continent using ICTs.

As failure is not on our option list, we are confident that we will succeed and accordingly count on everyday as a new opportunity to make a difference in the lives of our people.

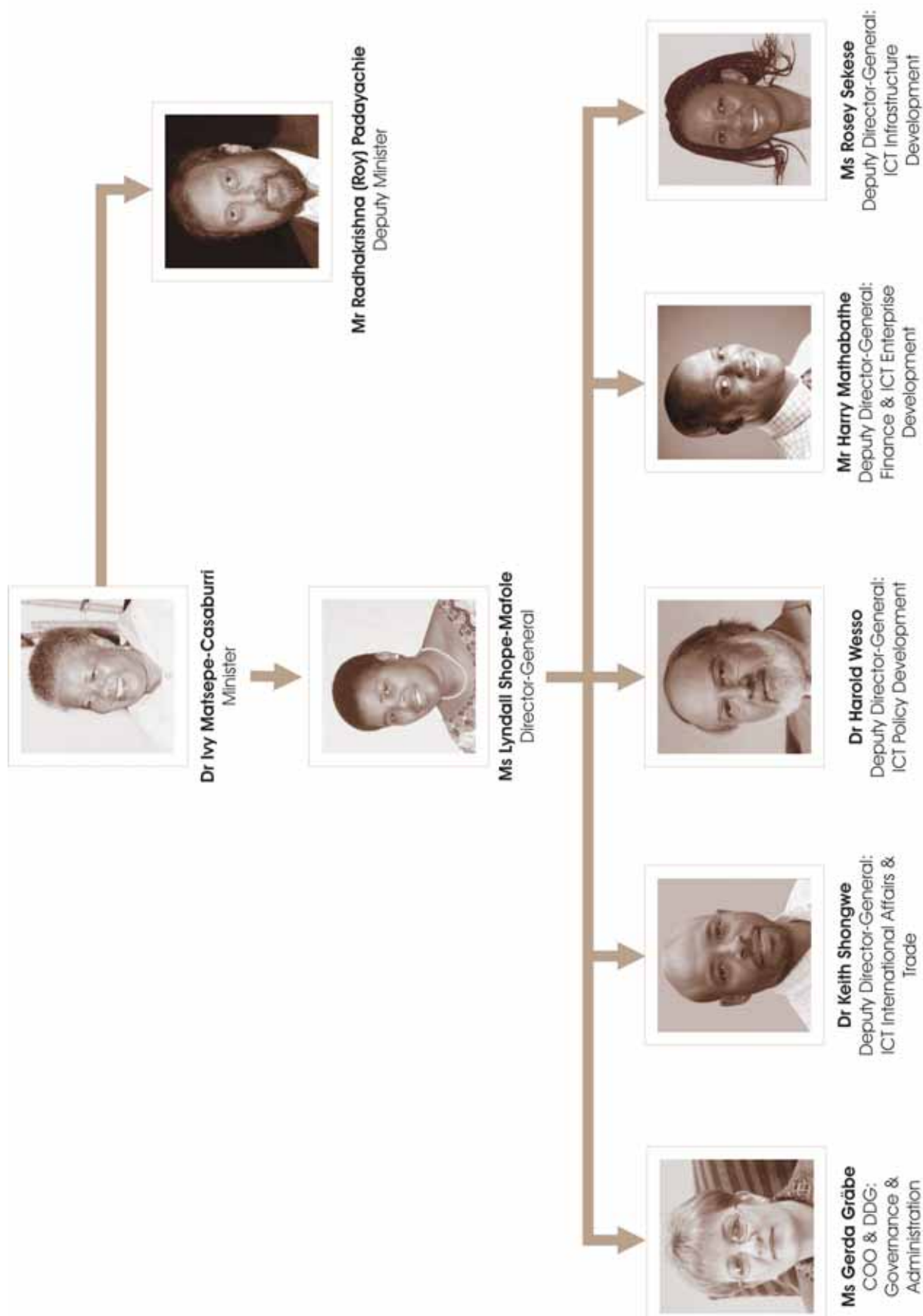
Ms Lyndall Shope-Mafole
DIRECTOR-GENERAL: COMMUNICATIONS

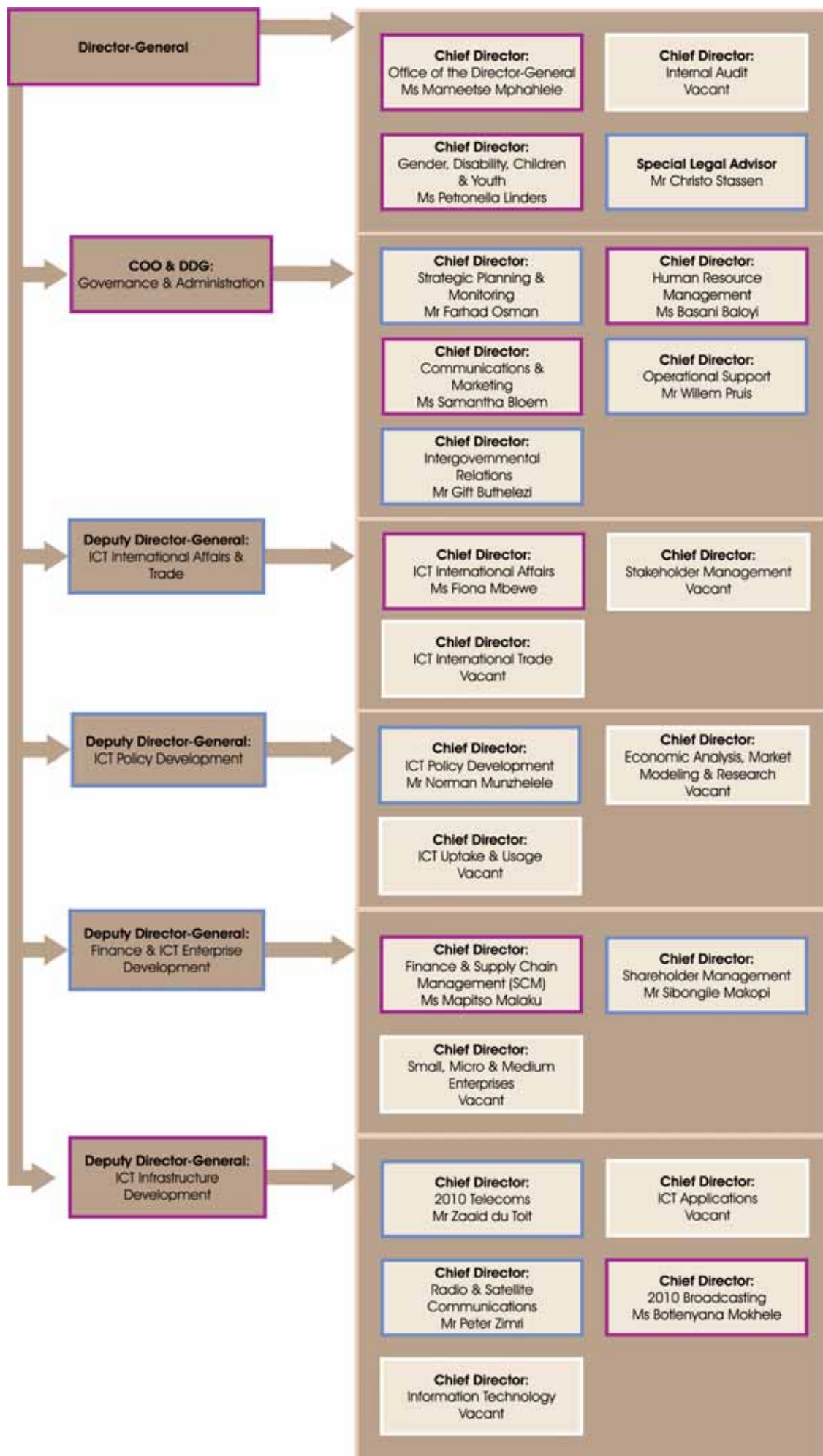
1.4 ACCRONYMS & ABBREVIATIONS

ADR	Alternative Dispute Resolution	JIPSA	Joint Initiative for Priority Skills Acquisition
APRM	African Peer Review Mechanism	KFA	Key Focus Area
ASGISA	Accelerated and Shared Growth Initiative of South Africa	KPI	Key Performance Indicator
AU	African Union	MIS	Management Information System
BBBEE	Broad Based Black Economic Empowerment	MSP	Master Systems Plan
CD	Chief Director	MTEF	Medium Term Expenditure Framework
CR	Community Radio	NEMISA	National Electronic Media Institute of South Africa
DDG	Deputy Director General	NEPAD	New Partnership for Africa's Development
DG	Director General	NWG	National Working Group
DR	Disaster Recovery	NYC	National Youth Commission
DRP	Disaster Recovery Plan	OSS	Open Source Software
DoC	Department of Communications	PGDS	Provincial Growth and Development Strategy
EASSy	East Africa Submarine System	PIAC	Presidential International Advisory Council
ECA	Electronic Communications Act	PNC	Presidential National Commission
EDRMS	Electronic Document and Records Management System	RRC	Regional Radio Conference
FET	Further Education and Training	RTV	Regional Television
FIFA	Federation of International Football Association	SABC	South African Broadcasting Corporation
FOSAD	Forum of South African Director Generals	SADC	Southern African Development Community
G&A	Governance and Administration	SAEOS	South African Earth Observation Strategy
GIS	Geographic Information Systems	SAEM	South African Excellence Model
GITO	Government Information Technology Officer	SAPO	South African Post Office
GITOC	Government Information Technology Officers Council	SDIP	Service Delivery Improvement Plan
HR	Human Resource	SETA	Sector Education & Training authority
HRMIS	Human Resource Management Information Systems	SITA	State Information Technology Agency
IBSA	India, Brazil and South Africa	SMME	Small Medium Micro Enterprise
ICASA	Independent Communications Authority of South Africa	SG	Strategic Goals
ICT	Information Communications & Technology	SPM	Strategic Planning and Monitoring
IDP	Integrated Development Plan	SOEs	State Owned Enterprises
IGR	Intergovernmental Relations	USAASA	Universal Service and Access Agency of South Africa
IGRF	Intergovernmental Relations Forum	VPN	Virtual Private Network
IS	Information Systems	VRF	Virtual Routing/Forwarding
ISAD	Information Society and Development	WRC	World Radio Conference
IT	Information Technology	WSIS	World Summit on Information Society
ITSCP	Information Technology Service Continuity Plan	WTO	World Trade Organisation
ITBU	Information Technology Business Unit	WTDC	World Telecommunications Development Conference
ITU	International Telecommunication Union		



1.5 ORGANISATIONAL STRUCTURE







1.6 EXECUTIVE SUMMARY

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

In order to improve the Department of Communication's efforts to respond to Government priorities and in response to requirements of National Treasury, the Department undertook an extensive review of its 2006-2009 Strategic Plan in September 2006 and February 2007. Utilising the "Excellence Model (SAEM)" methodology over and above various other tools and techniques, the DoC analysed the environment, took stock of progress in implementing the 2006-2009 Strategic Plan and added new issues as well as setting specific targets for the next three years.

This document further takes into account the new ICT policy environment and decisions of the Cabinet on building

the Information Society in the country. The new environment will give South Africa the capacity to advance its socio-economic development goals, to support the renewal of Africa and to contribute to building a better world. The Strategic Plan keeps the task of ensuring that our ICT infrastructure is robust, reliable and affordable at the heart of our delivery priority.

The uptake and usage of Information and Communication Technologies (ICTs) by the government and the public, especially the poor and those in rural areas of our country remain a critical challenge. Given the essential role of ICTs in all spheres of activity, it becomes critical that in the delivery of the Department there is a balance between the needs of the poor and those of industry as a whole.

The need to sharpen our interaction and coordination is self-evident in order to use all avenues at our disposal to accelerate development in the country. Strengthening our Regulator, ICASA, the State-Owned Enterprises as well as working with various stakeholders, remain critical. More engagement with civil society organisations in our work is also a priority in the coming period.

This Document is a product of robust debate in long sessions, which were characterised by organisational introspection. These brought to the fore several challenges that need to be addressed in the short, medium as well as long term.

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

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

This Medium Term Strategy for the period April 2007 to March 2010 was formulated through extensive environmental scanning of both the internal and external environment of the DoC taking into consideration, among others, issues raised at Government Clusters, Cabinet Makgotla, the 2007 State of the Nation Address as well as key developments in the ICT sector.

Within the above framework, the Department has identified 6 strategic goals and 17 strategic objectives, which will be delivered upon through the achievement of specific and realistic three-year targets.

The DoC's Strategic Plan constitutes a blueprint for building on the foundation laid in the last few years to create a first-class Information-age organisation. The initiatives presented in this Plan are designed to ensure that the DoC operates at the highest levels of efficiency and is focused on improving the life of all citizens through harnessing Information Communication Technologies for Socio-economic development.





1.7 LEGAL AND CONSTITUTIONAL MANDATES

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

“To create a favourable ICT environment that ensures South Africa has the capacity to advance its socio-economic development goals, support the renewal of Africa and 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, 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 (SOEs) as the delivery arms of government; and
- To fulfil 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:

- 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 Communications 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)
- Telegraph Messages Protection Act (Act 44 of 1963)

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

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

1.8 VISION AND MISSION OF THE DoC

The vision of the Department of Communications is:

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

The mission of the Department of Communications is:

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

1.9 CORPORATE VALUE SYSTEMS

The value system of the Department indicates the difference between right and wrong in the operating environment in accordance with what is personally and socially acceptable and expected of the public service cadre of a Developmental State. It provides fundamental beliefs that influence individual and organisational decision-making and behaviour as the department aspires to be *the employer of choice in the public service and the preferred place in the ICT sector for intellectual stimulation, leadership growth and national contribution*. The staff members of the Department of Communications consider these values to encompass common and paramount strengths, responsibilities, and opportunities.

The DoC Organisational Value System

Accountability
Integrity
Excellence
Innovation
Respect
Transparency
Fairness

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.



1.10 DEPARTMENTAL PROGRAMMES

The Department of Communications aims 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.

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

Programme 1: Governance and Administration

The purpose of Programme 1 is to provide strategic support and overall management of the department through the -

- Provision of strategic operational support, enabling the Department to deliver on its mandate; smoothly, efficiently, professionally and on time.
- Creation of conditions for being '*an employer of choice in the public service and the preferred place in the ICT sector for intellectual stimulation, leadership growth and national contribution*' through 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; and
- 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 'izimbizo' of 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 -

- Give effect to South Africa's foreign policy in ICT-related matters, prioritising Africa's development; and
- 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 and legislation that support the development of an ICT sector that creates conditions for *accelerated and shared growth* of the South African economy, which

positively impacts on the well being of all our people and is sustainable;

- Develop strategies that increase the uptake and usage of ICTs by the public, thus maximising the impact of the ICTs in service delivery, nation building and social cohesion as well as creating conditions for a better life for all; and
- Provide 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 -

- 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 and Telkom in a manner that supports the speedy attainment of national goals and priorities; and
- Ensure, through the use of ICTs, the development of the SMME sector.

Programme 5: ICT Infrastructure Development

The purpose of Programme 5 is 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, especially with respect to efficient and timely service delivery;

- Ensure that the ICT Infrastructure is adequate, secure and stable;
- To develop an environment that supports the efficient and effective utilization of the Radio-frequency spectrum in the Republic;
- 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; and
- Provide information systems and applications that support the business objectives and processes.

Programme 6: Presidential National Commission

The purpose of this programme, whose Strategic Plan is included in the later part of the document, is to -

- Provide timely and informed advice to the President 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*".

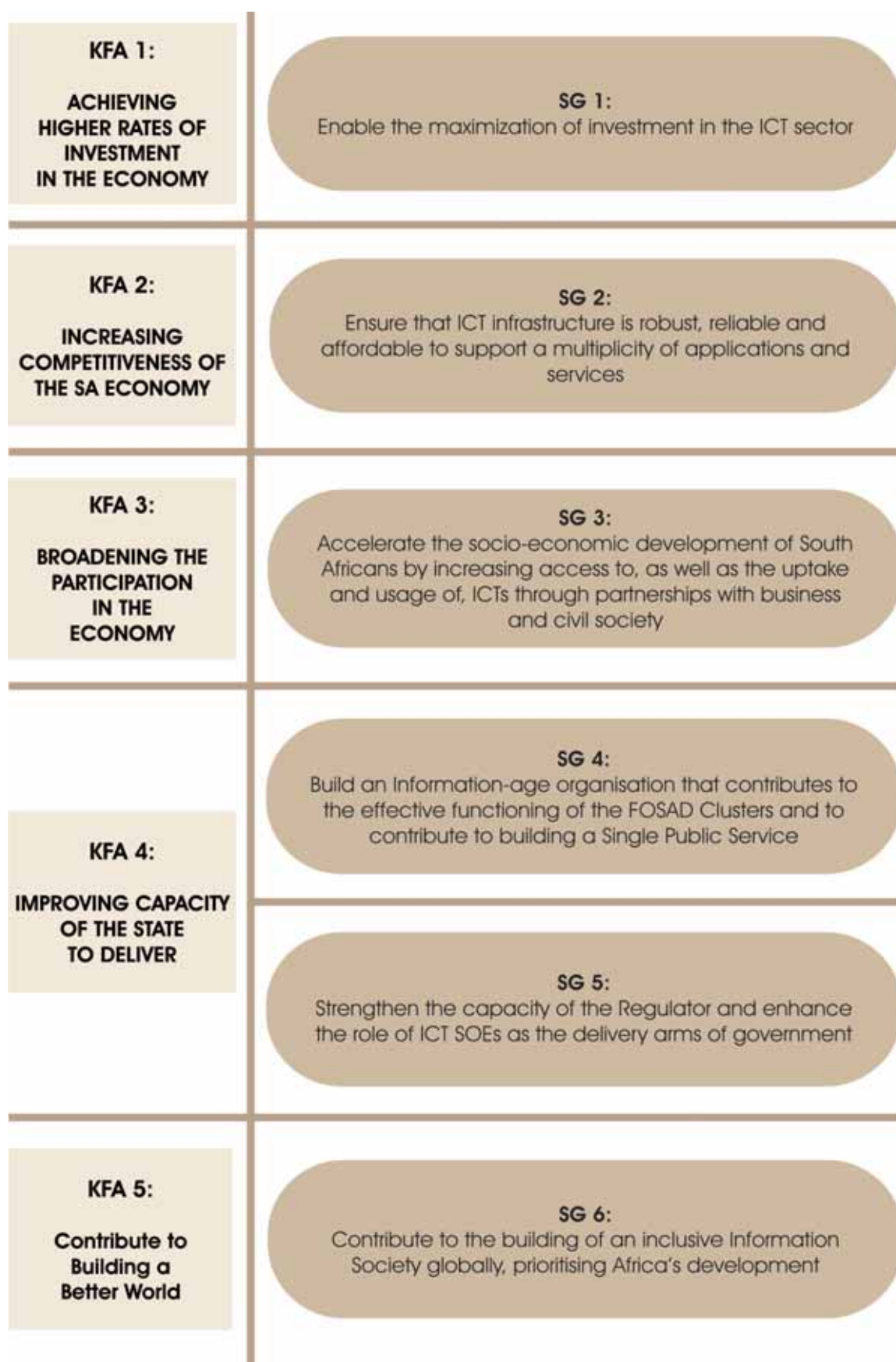






PART 2: MEDIUM TERM STRATEGY

2.1 MEDIUM TERM STRATEGY MAP



2.2 DoC MEDIUM TERM STRATEGY: 2007 - 2010

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

This process was purposefully aimed at evaluating and updating the Department's Strategic Plan that would operationalise the DoC's mandate within government's current challenges and programme of action.





Key Focus Area 1: ACHIEVING HIGHER RATES OF INVESTMENT IN THE ECONOMY						
Strategic Objectives	2007/08 Key Output	2007/08 Key Performance Indicator/Measure	2007/08 Target	2008/09 Target	2009/10 Target	Accountable Branch
1.1 Strategic Goal: 1.1.1 Develop, and monitor the implementation of ICT policies and strategies and evaluate their impact on South Africa's development agenda	Enable the maximization of investment in the ICT sector					
	Draft ECA Amendment Bill	Consolidation of all related ICT legislation into the ECA	First ECA Amendment Bill drafted	Second ECA Amendment Bill drafted First ECA Amendment Bill promulgated	First ECA Amendment Act implemented Second ECA Amendment Act promulgated	ICT Policy Development
	Comprehensive national Broadband Coverage strategy	Report of the Broadband Advisory Council submitted to the Minister Comprehensive National Broadband Coverage Strategy approved by the Cabinet	Comprehensive National Broadband Coverage strategy developed and approved	Comprehensive National Broadband Coverage strategy implemented and monitored	Comprehensive National Broadband Coverage strategy implemented, monitored and evaluated	ICT Policy Development
	Wireless broadband plan	Approved Wireless broadband plan	Wireless broadband plan for new services developed and approved	Wireless broadband plan implemented and monitored	Wireless broadband strategy implemented, monitored and evaluated	ICT Infrastructure Development
	Broadband Cable Back-bone strategy	Approved Broadband Cable Back-bone strategy	Broadband Cable Back-bone strategy developed and approved	Broadband Cable Back-bone strategy implemented and monitored	Broadband Cable Back-bone strategy implemented, monitored and evaluated	ICT Infrastructure Development
	Broadband Strategy for New services	Approved Broadband Strategy for New services	Broadband Strategy for New services developed and approved	Broadband Strategy for New services implemented and monitored	Broadband Strategy for New services implemented, monitored and evaluated	ICT Infrastructure Development

Key Focus Area 2: INCREASING COMPETITIVENESS OF THE SA ECONOMY						
Strategic Objectives	2007/08 Key Output	2007/08 Key Performance Indicator/Measure	2007/08 Target	2008/09 Target	2009/10 Target	Accountable Branch
2.1 Strategic Goal: Ensure that ICT infrastructure is robust, reliable and affordable to support a multiplicity of applications and services						
2.1.1 Facilitate the modernisation of the ICT infrastructure	ICT Integrated Infrastructure Plan to support the implementation of the National ISAD Plan	ICT Integrated Infrastructure Plan approved	ICT Integrated Infrastructure Plan with phased roll-out plan developed	Phased and targeted roll-out of the ICT Integrated Infrastructure plan	Implementation of the ICT Integrated Infrastructure plan, monitored and evaluated	ICT Infrastructure Development
	National Radio Frequency Plan for the safe and efficient utilization of the radio-frequency spectrum	Approved consolidated radio frequency spectrum plan	National Frequency Spectrum audit initiated	Recommendations of audit study developed into National Frequency Spectrum Utilization Strategy and implemented	National Frequency Spectrum Strategy implemented	ICT Infrastructure Development
	Integrated 2010-ready ICT infrastructure plan and implementation Strategy	2010-ready ICT infrastructure Plan approved	Implementation of ICT 2010 Strategy monitored	Infrastructure, ready, tested and reviewed according to FIFA requirements	Infrastructure being used to capacity as much as possible	ICT Infrastructure Development
2.1.2 Reduce the cost to communicate	Policy directives to reduce the cost to communicate	Policy directives on Cost to communicate issued	Appropriate policy directives on cost to communicate, developed	Implementation of policy directives, to reduce the cost to communicate, reviewed and assessed	Policy directives, to reduce the cost to communicate, reviewed and assessed	ICT Policy Development





Key Focus Area 3: BROADENING THE PARTICIPATION IN THE ECONOMY						
Strategic Objectives	2007/08 Key Output	2007/08 Key Performance Indicator/Measure	2007/08 Target	2008/09 Target	2009/10 Target	Accountable Branch
3.1 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					
3.1.1 Contribute to increasing the ICT skills base in South Africa	ICT Skills Development Strategy	Approved ICT Skills Development Strategy with different components relating to the Meraka Institute, ICT Community colleges, the ICT Institute and JIPSA	ICT Skills development strategy developed. And approved Different components of the Strategy developed and approved	ICT Skills development strategy implemented and monitored Different components of the Strategy implemented	ICT Skills development strategy implemented, monitored and reviewed Different components of the Strategy implemented and monitored	ICT Policy Development All relevant branches
3.1.2 Increase the access to, uptake and usage of ICT's	Oversight of Sentech's national wireless broadband rollout	Project reports that are based on project plans.	Phase one of Sentech's wireless broadband network rolled out and monitored	Phase one of Sentech's wireless broadband network monitored	Phase two of Sentech's wireless broadband network monitored	ICT Infrastructure Development
			Phase Two of Sentech's wireless broadband network developed	Phase two of Sentech's wireless broadband network rolled out and monitored	Phase two of Sentech's wireless broadband network monitored	
			Additional funding structured for Sentech's wireless broadband roll-out.			
	ICT for all Strategic Framework	ICT for all Strategic framework established	ICT for all strategic framework finalized	Implementation of ICT for all strategy facilitated	Implementation of ICT for all strategy monitored, evaluated reviewed and assessed	ICT Policy Development

Key Focus Area 3: BROADENING THE PARTICIPATION IN THE ECONOMY					
Strategic Objectives	2007/08 Key Output	2007/08 Key Performance Indicator/Measure	2007/08 Target	2008/09 Target	2009/10 Target
3.1 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	Universal service roll-out Policy	Universal Service Objectives met	Targeted roll-out of new Post Offices in 50 communities	Targeted roll-out of new Post Offices in 100 communities	Targeted roll-out of new Post Offices in 150 communities
	New post offices built in 50 communities	Post Offices as core ICT public access network	Phase one of targeted transformation of the Post Offices to Thusong Post Offices	Phase two of targeted transformation of the Post Offices to Thusong Post Offices	Phase three of targeted transformation of the Post Offices to Thusong Post Offices
	Oversight of Post offices transforming to Thusong post offices	Oversight over Universal Service obligation to roll out Thusong post offices			
	e-Awareness strategy	Approved e-Awareness strategy	e-Awareness strategy developed and approved	e-Awareness strategy implemented and monitored	e-Awareness strategy implemented and monitored
	Implementation Plan of digital broadcasting migration	Approved Set Top Box subsidy Policy	Set Top Box subsidy Policy developed and approved	Set Top Box subsidy Policy implemented and monitored	Set Top Box subsidy Policy implemented and monitored
		On schedule roll-out of digital- ready transmitters	Oversight of digital- ready transmitter roll-out	Oversight of digital- ready transmitter roll-out	Oversight of digital- ready transmitter roll-out
		Approved Broadcasting Local Content Development Support Strategy	Broadcasting Local content development support Strategy developed and approved	Local content development support Strategy implemented and monitored	Local content development support Strategy implemented and monitored
		Approved Spectrum dividend Policy	Spectrum dividend Policy developed and approved	Spectrum dividend Policy implemented and monitored	Spectrum dividend Policy implemented and monitored
		Approved Policy Directives on the broad parameters for additional broadcasting channels	Policy Directives on the broad parameters for additional broadcasting channels developed and approved	Policy Directives on the broad parameters for additional broadcasting channels implemented and monitored	Policy Directives on the broad parameters for additional broadcasting channels implemented and monitored

Finance & ICT Enterprises Development

Governance and administration

Finance & ICT Enterprises Development

Finance & ICT Enterprises Development

ICT Policy Development

ICT Policy Development

IICT Policy Development





Key Focus Area 3: BROADENING THE PARTICIPATION IN THE ECONOMY						
Strategic Objectives	2007/08 Key Output	2007/08 Key Performance Indicator/Measure	2007/08 Target	2008/09 Target	2009/10 Target	Accountable Branch
3.1 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						
		Approved Set Top Box manufacturing Strategy	Set Top Box manufacturing Strategy developed and approved	Set Top Box manufacturing Strategy implemented and monitored	Set Top Box manufacturing Strategy implemented and monitored	Finance & ICT Enterprises Development
		Approved Frequency Spectrum service allocation Plan	Frequency Spectrum service allocation Plan developed and approved	Frequency Spectrum service allocation Plan implemented and monitored	Frequency Spectrum service allocation Plan implemented and monitored	ICT Infrastructure Development
		Approved Digital Broadcasting Migration Public awareness Strategy	Digital Broadcasting Migration Public awareness Strategy developed and approved	Digital Broadcasting Migration Public awareness Strategy implemented and monitored	Digital Broadcasting Migration Public awareness Strategy implemented and monitored	Governance and Administration
	ICT and SMME support strategy	Approved ICT and SMME strategy	ICT and SMME strategy implemented	ICT and SMME strategy implemented, monitored and evaluated	ICT and SMME strategy implemented, monitored, evaluated and reviewed	Finance & ICT Enterprises Development
3.1.2 Facilitate the growth and development of SMME's in the ICT and other sectors and improve their sustainability						
3.1.3 Facilitate access to ICT's by women, disabled people, youth and children	ICT Strategies for youth and disabled people	Adoption of Strategies	ICT strategies for Youth, Disabled people developed	ICT strategies for Youth, and disabled people implemented	ICT strategies for Children & Women implemented	Director-General's Office

Key Focus Area 4: IMPROVING CAPACITY OF THE STATE TO DELIVER						
Strategic Objectives	2007/08 Key Output	2007/08 Key Performance Indicator/Measure	2007/08 Target	2008/09 Target	2009/10 Target	Accountable Branch
4.1 Strategic Goal: Build an effective information-age organization that contributes to the effective functioning of the FOSAD Clusters and to contribute to building a Single Public Service						
4.1.1 Integrate and align operational processes and systems	Business Management System and Processes framework	Effective framework on business management systems and processes in place 100% compliance with relevant legislation, policies and standards in respect of HRM, SPM, IT, legal services, communication and marketing services and operational support	Effective Business Management Systems and Processes developed, implemented, monitored and reviewed.	Effective Business Management Systems and Processes continuously implemented and monitored	Effective Business Management Systems and Processes continuously implemented, evaluated and reviewed	Governance and Administration
	Audit Plan	Audit Plan approved by Audit Committee	Annual Audit Plan executed	Annual Audit Plan executed	Annual Audit Plan executed	Office of Director-General
	Open Source Migration Plan	DoC migration plan to OSS approved	OSS migration plan developed and implemented	OSS migration plan implemented	OSS migration plan implemented	ICT Infrastructure Development
4.1.2 Build an efficient and effective leadership cadre for the developmental State	Leadership Charter	Leadership Charter approved	Leadership charter developed and implemented (include organisational culture)	Leadership charter developed and implemented (include organisational culture)	Leadership Charter implemented and monitored	Governance and Administration
4.1.3 Participate in and promote all relevant government initiatives	EE Act compliance report	EE Act compliance report submitted to the DoL	50% compliance with targets set as per Employment Equity Act	75% compliance with targets set as per Employment Equity Act	100% compliance with targets set as per Employment Equity Act	Governance and Administration





Key Focus Area 4: IMPROVING CAPACITY OF THE STATE TO DELIVER						
Strategic Objectives	2007/08 Key Output	2007/08 Key Performance Indicator/Measure	2007/08 Target	2008/09 Target	2009/10 Target	Accountable Branch
4.1 Strategic Goal: Build an effective information-age organization that contributes to the effective functioning of the FOSAD Clusters and to achieving the objective of a Single Public Service						
4.1.4 Ensure compliance with Batho Pele Principles	Service delivery improvement plan	Service level standards adopted within DoC	Service level agreements developed and implemented Monitoring and evaluation tool for Service level agreements developed and implemented	Implementation of service level agreements monitored and evaluated	Implementation of service level agreements monitored, evaluated and reviewed	Governance and Administration
	SMS attendance to Khaedu Project	100% SMS attendance	Khaedu Project attended by all SMS members	Khaedu Project attended by all SMS members	Khaedu Project attended by all SMS members	Governance and Administration
4.1.5 Organise the ISAD IGR Forum	ISAD Intergovernmental forum	ISAD Intergovernmental Forum met twice and implemented its programme	ISAD IGR Biannual Forum held Minister's briefing of Provincial Executive Committees held in each province	ISAD IGR Biannual Forum held Minister's briefing of Provincial Executive Committees held in each province	ISAD IGR Biannual Forum held Minister's briefing of Provincial Executive Committees held in each province	Governance and Administration
			DoC responsibilities in the ISAD IGRF Programme implemented	DoC responsibilities in the ISAD IGRF Programme implemented	DoC responsibilities in the ISAD IGRF Programme implemented	All Relevant branches

Key Focus Area 4: IMPROVING CAPACITY OF THE STATE TO DELIVER					
Strategic Objectives	2007/08 Key Output	2007/08 Key Performance Indicator/Measure	2007/08 Target	2008/09 Target	2009/10 Target
4.2 Strategic Goal: Strengthen the capacity of the Regulator and enhance the role of, ICT SOE's as the delivery arms of government					
4.2.1 Provide efficient and effective support to strengthen ICASA thus creating a conducive environment for the ICT sector	Performance management System and funding for ICASA	Effective and efficient functioning of ICASA	Secure appropriate and timely funding to meet ICASA requirements	Secure appropriate and timely funding to meet ICASA requirements	Secure appropriate and timely funding to meet ICASA requirements
			Provide appropriate support to ensure compliance with ICASA Amendment Act with regard to performance of Councillors	Provide appropriate support to ensure compliance with ICASA Amendment Act with regard to performance of Councillors	Provide appropriate support to ensure compliance with ICASA Amendment Act with regard to performance of Councillors
4.2.2 Provide efficient and effective oversight and support of SOE's and other entities to ensure their sustainability	Compliance to corporate governance principles by SOE's	Improved corporate governance practices and service delivery by SOE's	SOE compliance with sound Corporate Governance principles encouraged and monitored	SOE compliance with sound Corporate Governance principles continuously monitored and encouraged	SOE compliance with sound Corporate Governance principles continuously monitored and encouraged
			SOE priorities aligned to those of government	SOE Strategic Plans reflect government priorities	SOE Strategic Plans and those of government are aligned
	Report on Alignment of SOE priorities with those of Government	Government reflected in SOE Strategic Plans or priority work.	Business and investment plans reviewed	Business and investment plans continuously reviewed	Business and investment plans continuously reviewed
	Report on SOEs Financing models	Approved financing models by Minister	Financing models of SOEs reviewed	Financing models of SOEs reviewed and SOE's advised accordingly	Financing models of SOEs continuously reviewed and assessed
	Funding of SOEs for ICT infrastructure roll out	Approved budget and borrowing plans by Minister	SOEs funding requests analysed and motivated for.	SOEs funding requests continuously analysed and motivated for	SOEs funding requests continuously analysed and motivated for



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Key Focus Area 5: CONTRIBUTE TO A BETTER WORLD						
Strategic Objectives	2007/08 Key Output	2007/08 Key Performance Indicator/Measure	2007/08 Target	2008/09 Target	2009/10 Target	Accountable Branch
5.1 Strategic Goal:	Contribute to the building of an inclusive Information Society globally, prioritising Africa's development					
	South Africa's contribution to the NEPAD ICT Programme	Effective organizational, professional and programmatic support for e-Africa Commission	Plan for effective organizational, professional and programmatic support for e-Africa Commission developed and adopted	Plan for effective organizational, professional and programmatic support for e-Africa Commission implemented, monitored and evaluated	Plan for effective organizational, professional and programmatic support for e-Africa Commission implemented, monitored and evaluated	ICT International Affairs and Trade
		South African public, private and civil society sector mobilized and organized into the Information Society and Development Partnership for Africa's Development (ISPAD) to provide effective support to the NEPAD ICT programme	South Africa's plan for contribution to, participation in and implementation of NEPAD ICT programme developed and adopted, ISPAD operational and effective Annual Report on South Africa's contribution to, participation in and implementation of NEPAD ICT programme published	Annual Report on South Africa's contribution to, participation in and implementation of NEPAD ICT programme published	Annual Report on South Africa's contribution to, participation in and implementation of NEPAD ICT programme published	ICT International Affairs and Trade





Key Focus Area 5: CONTRIBUTE TO A BETTER WORLD						
Strategic Objectives	2007/08 Key Output	2007/08 Key Performance Indicator/Measure	2007/08 Target	2008/09 Target	2009/10 Target	Accountable Branch
5.1 Strategic Goal:	Contribute to the building of an inclusive Information Society globally, prioritising Africa's development					
		NEPAD ICT Broadband Infrastructure Network Protocol ratified and implementation of the provisions of the Protocol starts	Phase one of the NEPAD Submarine cable (EASSy) Network project implemented			Finance & ICT Enterprises Development
			Phase two of the NEPAD Submarine cable (EASSy) Network project commences	Phase two of the NEPAD Submarine cable (EASSy) Network project completed and NEPAD submarine Cable (EASSy) operational		
			Phase one of NEPAD Broadband Terrestrial Network developed	Implementation of Phase one of NEPAD Broadband Terrestrial Network commences	Implementation of Phase one of NEPAD Broadband Terrestrial Network completed	Finance & ICT Enterprises Development
				Phase two of NEPAD Broadband Terrestrial Network developed	Implementation of Phase two of NEPAD Broadband Terrestrial Network commences	
		NEPAD e-schools Demo project operational	NEPAD e-schools Demo project launched and operational			ICT Infrastructure development
			Phase one of NEPAD e-schools initiative roll-out commences	Phase one of NEPAD e-schools initiative roll-out completed		
			Phase two of the NEPAD e-schools initiative roll-out starts and phase one monitored	Phase two of NEPAD e-schools initiative roll-out completed		
				Phase three of the NEPAD e-schools initiative roll-out starts and phase two monitored		

Key Focus Area 5: CONTRIBUTE TO A BETTER WORLD						
Strategic Objectives	2007/08 Key Output	2007/08 Key Performance Indicator/Measure	2007/08 Target	2008/09 Target	2009/10 Target	Accountable Branch
5.1 Strategic Goal:	Contribute to the building of an inclusive Information Society globally, prioritising Africa's development					
5.1.2 Strengthen South-South Cooperation	07/08 Plan of action of IBSA framework of cooperation	07/08 action plan implemented	Relevant IBSA projects implemented, monitored and evaluated	Relevant IBSA projects implemented, monitored and evaluated	Implementation of IBSA projects reviewed at IBSA summit	ICT International Affairs and Trade
5.1.3 Strengthen bilateral relations	Bilateral engagement Plan	Structured and prioritized plan of action implemented	Bilateral engagement Plan implemented	Bilateral engagement strategy implemented and monitored	Bilateral engagement strategy monitored and evaluated	ICT International Affairs and Trade
5.1.4 Coordinate the follow-up of major Summits & Conferences	Post Summit and conference programmes implemented	Ratification of international agreements facilitated	Ratification of international agreements facilitated	Ratification of international agreements facilitated	Ratification of international agreements facilitated	ICT International Affairs and Trade
		Implementation of Summit and conferences outcomes	Outcomes of major Summit and conferences implemented and monitored	Outcomes of major Summit and conferences implemented and monitored	Outcomes of major Summit and conferences implemented and monitored	All Relevant branches
		Stakeholder processes initiated	Annual reports on implementation of Summit and conferences outcomes	Annual reports on implementation of Summit and conferences outcomes	Annual reports on implementation of Summit and conferences outcomes	ICT International Affairs and Trade



2.3 DoC ICT STRATEGY

EXECUTIVE SUMMARY

The ICT Mandate, Mission and Vision comprise the following:

Our Mandate is to provide technology and information architecture together with related support and consulting services in line with DoC objectives.

Our Vision is to be a trusted, dynamic partner and enabler in the attainment of the vision of the Department of Communications.

Our Mission is to provide Information Management Services to the Department of Communications. We will:

- Ensure that the Information Technology Infrastructure is adequate, secure and stable;
- Provide Information Systems and Applications that support the business objectives and processes;
- Provide adequate and appropriate facilities for all ICT resources;
- Provide appropriate skills and competencies for the provision of satisfactory services to our clients; and
- Be proactive in supporting business needs and requirements.

In the 2007/08 financial year, the Wide Area Network (WAN) of the DoC will be upgraded, via State Information Technology Agency (SITA).

Services and Products: The information provided should have attributes that

adhere to the stakeholders' requirements. These attributes are classified into three broad categories, namely:

- Effectiveness - Information has to be relevant and pertinent to the business process as well as being delivered in a timely, correct, consistent and usable manner;
- Efficiency - Information has to be provided to business in the most economical and productive use of resources; and
- Confidentiality - Sensitive information has to be protected from un-authorised usage or disclosure.

Principles to define the manner in which its operations will be conducted have been formulated. The DoC's ICT principles are a set of high-level organisation, information and technology "best practice" that will be adhered to when making decisions to enable optimum value creation for the Department. ICT principles have been defined across three dimensions:

- Management, Organisation and Governance;
- Application and Information; and
- Architecture and Infrastructure.

Priority 1: Development of a new ICT Strategy

In order to fulfil the MSP to the desired state by the end of 2009, it is imperative to align the ICT strategy with the business strategy. ITIL and COBIT frameworks will be implemented allowing the Department to achieve its objectives and comply with IT Governance requirements.

Priority 2: Upgrade of the DoC Wide Area Network (WAN)

The DoC WAN will be upgraded to ensure faster electronic communications, provide sufficient bandwidth for remote access to business applications and implement the new ICT Security Policies in line with the ITCD Business Processes.

Priority 3: Disaster Recovery (DR) & Information Technology Service Continuity Plan (ITSCP)

The IT Service Continuity Plan will be reviewed and updated according to the Business Continuity Plan (BCP) / Disaster Recovery Plan. Redundancy will be achieved by multiple data lines that will interconnect the DoC to the appointed Service Provider, thus ensuring access to the WAN at all times. Redundant domain controllers and mail exchanges will also be implemented at both mentioned DR sites to ensure uptime concerning authentication, e-mail and proxy services.

Priority 4: Implementation of Electronic Document and Records Management System (EDRMS)

A document and records management system will be installed on completion of the WAN infrastructure upgrade. The EDRMS will allow electronic documents storage, categorisation, indexing and retrieval. The system will allow the tracking, archiving and auditing of documents. The processes of the EDRMS and information storage will enhance knowledge management within the DoC. Furthermore it will enforce government policy on Open Content and Open Standards.

Priority 5: DoC WEB Portal

Through an interactive WEB Portal the ICT sector will be able to share a common interface across the industry and related sectors. The portal also forms part of the broader DoC OSS strategy which will be managed by the GITO Council (GITOC). The GITOC is tasked with enabling information sharing and e-governance, as well as promoting freeware applications within public and private sector.

Priority 6: Open Source Strategy (OSS)

The newly adopted Open Source Software (OSS) policy by Cabinet has identified the DoC as the leader involved in evaluating the use of OSS in the South African Government arena. An Open Source Strategy for the DoC will be developed to address the speedy adoption of OSS standards, which include:





- Preference to FOSS whenever possible;
- Migration of current systems to FOSS;
- Create an environment for OSS: Communication, Research, Skill Development;
- Apply Open Standards and use of FOSS licensing for government-funded systems;
- (Open Document Formats (ODF) project);
- Apply open content licensing for public government content: ODF;
- Encourage open content & standards: ODF;
- Incorporate in e-government policy: OSS applications and products for e-government;
- OSS for citizenry: OSS focused access to information.

technology for a better and more effective work environment.

Proper frameworks and business processes fit for purpose will be developed to ensure effectiveness and efficiency. Information applications and a robust infrastructure are fundamental in ensuring a fully-fledged secure converged network, all of which is critical to building an information-age organisation.

Challenges and Risks

The speedy approval and completion of the infrastructure upgrade will have a bearing on the implementation of the EDRMS, WEB Portal and related projects. Human Resource Development remains a key challenge for the Department.

Conclusion

The successful implementation of the ICT strategy will be determined by the benefits realised by the users. Therefore it is critical for the DoC users to be empowered to fully utilise

ICT Principles

Three Dimensions of ICT Principles

Management, Organisation
and Governance

ICT Service Management

ICT Infrastructure
Management

Strategic Priorities

Strategic Plan ITIL & Cobit Framework

Wide Area Network (WAN)

Disaster Recovery (DR) & Information
Technology Service Business Continuity
Plan (ITSCP)

Electronic Document & Records
Management Systems (EDRMS)

DoC: WEB Portal Open Source
Migration Strategy



ICT Strategic Plan Priorities

Management, Organisation and Governance

- Develop ICT Strategy;
- ITIL / Cobit Implementation;
- OSS Strategy;
- Approved IT Policies;
- e-Learning Business Case;
- Upskilled DoC users;
- Provide support services to special projects;
- Manage document flow (Minister, DM & DG)
- Submit WAN Upgrade Business Case;
- WEB Portal Strategy & Business Case.
- Cobit
 - Plan & Organise
 - Acquire & Implement
 - Deliver & Support
 - Monitor & Evaluate

ICT Service Management

- Service Delivery
 - Service Level Management
 - Availability Management
 - Capacity Management
 - IT Financial Management
 - IT Service Continuity Management
- Service Support
 - Incident Management
 - Problem Management
 - Change Management
 - Configuration Management
 - Release management

ICT Infrastructure Management

- Upgrade WAN;
- Implement DR / BCP;
- Implement EDRMS pilot site;
- Conduct EDRMS tests;
- Conduct DR / BCP routine tests;
- Conclude EDRMS installation

2.4 DoC SERVICE DELIVERY IMPROVEMENT PLAN

The White Paper on Transforming Public Service Delivery (1997) provides a framework for transforming the public service into an efficient, transparent and democratic institution that can serve the populace with distinction. In line with this commitment, the Department of Communications has adopted a set of service delivery standards, which is a pledge to uphold improved public service delivery. Based on the Medium Term Priorities and Objectives of the Department, the following Service Delivery Improvement Plan was developed.





ICT POLICY DEVELOPMENT BRANCH					
KEY SERVICE	SERVICE BENEFICIARY	BATHO PELE PRINCIPLES	STANDARD		ENABLING ENVIRONMENT
			Current	Desired	
Coordinate the input of relevant stakeholders in the development of ICT policies	• DoC, • Telecommunications operators, • Broadcasters, • Postal operators, • Internet Service Providers, • Content providers	• Consultation • Access • Courtesy • Openness & Transparency • Information Redress • Value for money	Selective stakeholders consultation on policy development	All stakeholders, including civil society consulted when developing policies	Support from Top Management and Ministry
Conduct impact assessment on all ICT policies	• DoC • Telecommunications operators, • Broadcasters, • Postal operators • Internet Service Providers, • Content providers	• Consultation • Access • Courtesy • Openness & Transparency • Information Redress • Value for money	No modeling and impact assessment conducted	All policies are modeled and impact assessment done	• Support from Top Management • Availability of human and financial resources

ICT INFRASTRUCTURE DEVELOPMENT BRANCH					
KEY SERVICE	SERVICE BENEFICIARY	BATHO PELE PRINCIPLES	STANDARD		ENABLING ENVIRONMENT
			Current	Desired	
Amateur Radio Learning centres in FET Colleges	FET Colleges	- Consultation - Access - Information - Value for money - Courtesy - Redress - Openness & transparency	Established centres and training of students	- Trainees able to understand the purpose and the operation of each tool provided in the centre. - Trainees acquire technical skills that will enable them to participate in the telecommunications infrastructure development	- Uniform training programme - Review of the Section of Radio Regulations that relates to amateur radio - Access to internet
Audit of the Frequency Spectrum	- The DoC - ICASA - Industry - Public Service - National Security and scientific research	- Consultation - Access - Information - Value for money - Courtesy - Redress - Openness & transparency	Equitable and efficient usage of the frequency spectrum in South Africa	- Establishment of the government spectrum users advisory committee - Implementable South African Table of Frequency Allocation (national frequency plan).	- Approved South African Table of Frequency Allocation (SAFTO) - Alignment of SAFTO to ITU Radio Regulations
WRC-07 Contributions	- The DoC - ICASA - Industry - Public Service - National Security and scientific research	- Consultation - Access - Information - Value for money - Courtesy - Redress - Openness & transparency	Participation in CPM-07 and SADC WRC Technical Committee Meetings	South African and SADC positions developed for the WRC-07.	- Funds - Skilled staff - Consistent assignment of DoC staff to WRC-07





ICT INTERNATIONAL AFFAIRS AND TRADE BRANCH					
KEY SERVICE	SERVICE BENEFICIARY	BATHO PELE PRINCIPLES	STANDARD		ENABLING ENVIRONMENT
			Current	Desired	
Promote ICT Sector relations	- Portfolio Organisations - ICT Sector	- Consultation - Access - Information - Value for money - Courtesy - Redress - Openness & transparency	Approved Stakeholder Relations Management strategy – fragmented implementation	Implementation of the Stakeholder Relations Management strategy	- Support of implementation of Stakeholder Management Strategy by Top Management - Personnel resources - Support from Ministry
Coordination of DoC's adherence to its International Obligations	- DoC - South African representatives of Multilateral bodies - Ministry	- Consultation - Access - Information - Value for money - Courtesy - Redress - Openness & transparency	- Insufficient preparation for international missions - Delayed follow-up on resolutions and Final Acts & international agreements	- Sufficient preparations prior to international missions - Timely follow up on Final Acts & international agreements	- Approval of and compliance with International Engagement Strategy - Guidance from EXCO - Commitment from Top Management and SMS members - Funds - Consistent participation of line-function Units

FINANCE AND ICT ENTERPRISE DEVELOPMENT BRANCH					
KEY SERVICE	SERVICE BENEFICIARY	BATHO PELE PRINCIPLES	CURRENT STANDARD	DESIRED STANDARD	ENABLING ENVIRONMENT
Ensure sound Corporate Governance practices of SOEs	- Ministry - DoC - SOEs	- Consultation - Access - Information - Value for money - Courtesy - Redress - Openness & transparency	Analysis of Quarterly and Annual Reports of SOEs	Undertake a yearly independent audit of Corporate Governance practices in all SOEs in addition to quarterly and annual analysis	- Support by Executive Management - Co-operation of SOEs
Ensure compliance with Supply Chain Management prescripts	- DoC - Service Providers	- Consultation - Access - Information - Value for money - Courtesy - Redress - Openness & transparency	70% compliance with the Supply Chain Management policies	100% compliance with the Supply Management policies	- Support from DoC staff - Trained staff - Funds
Coordination of budgeting and financial management processes	DoC staff	- Consultation - Access - Information - Value for money - Courtesy - Redress - Openness & transparency	Budgeting and financial management processes not overseen by Budget Advisory Committee	All budgeting and financial management processes overseen by Budget Advisory Committee	- Cooperation and support by management - Compliance with PFMA





GOVERNANCE AND ADMINISTRATION BRANCH					
KEY SERVICE	SERVICE BENEFICIARY	BATHO PELE PRINCIPLES	STANDARD		ENABLING ENVIRONMENT
			Current	Desired	
Standardised Project Management practice	DoC Staff	• Information • Openness and transparency • Access • Consultation • Value for money	Non-standardised approach to project management	Standardised approach to project management	• Buy-in from management • Skilled staff • Funds • Project management office/structure
Records management	DoC staff	• Consultation • Access • Information • Openness and transparency • Courtesy	File plan approved in line with the new structure of the Department	60% compliance with National Archives Act	• Buy-in from Top Management • Funds • Skilled staff
Promote inter-governmental relationships	• DoC • PNC on ISAD • Ministry • Government departments	• Consultation • Access • Information • Value for money • Courtesy • Redress • Openness & transparency	Draft Records Management Policy	60% compliance with the Records Management Policy by all staff	• Approved Records Management Policy
			Ad hoc and personal based relationships with other government departments	Structured approach to the implementation of the IGR Framework Act	• Funds • Skilled staff • Approved internal ICT policies • Support from DG's office and Ministry

OFFICE OF THE DIRECTOR-GENERAL					
KEY SERVICE	SERVICE BENEFICIARY	BATHO PELE PRINCIPLES	STANDARD		ENABLING ENVIRONMENT
			Current	Desired	
Mainstreaming of gender, disability, youth and children's issues into the work of the Department	Ministry Top Management	• Consultation • Access • Information • Value for money • Courtesy • Redress • Openness & transparency	Ad hoc presentations on gender, disability, youth and children's issues to Top Management Meetings 15% of recommendations approved by Top Management Implemented Uncoordinated input into departmental ICT policy process	Include issues of Gender, disability, youth and children's issues as an integral part of the agenda 65% of recommendations approved by Top Management Implemented Coordinated input into departmental ICT policy process	• Willingness of Top Management to accept this item on the agenda • Co-operation of Top Management • Timely invitations and information from DDGs and CDs • Co-operation of CDs: Communications, HR, International • Availability of space in publication
Internal awareness raising on disability and gender issues	DoC staff	• Consultation • Access • Information • Value for money • Courtesy • Redress • Openness & transparency	Uncoordinated awareness activities linked only to national commemorative days	Coordinated awareness activities linked to national commemorative days Quarterly articles on gender and disability issues for publication in the DoC e-Ndaba Two awareness workshops on mainstreaming gender and disability issues	• Cooperation of SMS • Timeous completion of departmental risk assessment • Effective Audit Committee • Skilled staff • Funds
Internal Auditing	DoC Staff Management	• Consultation • Access • Information • Value for money • Courtesy • Openness & transparency	60% implementation of the Annual Audit Plan	100% implementation of the Annual Audit Plan	





2.5 DoC ACQUISITION OF ASSETS PLAN

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

Treasury regulations 5.2.2 requires the strategic plan to include details of the 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.

Asset planning commences with an assessment of the asset needs of the department in support of its service delivery program.

Given the mandate of the department, the asset needs are operational in nature and these include Equipment, Furniture and Vehicles.

For the year under review the major capex for the department budget is audio visual equipment enable effective communications within the country and

globally, replacement of equipment and provision for new employees as well as security upgrade in the department.

The following table indicates the assets to be acquired for the period 2007-09.

PROGRAMME 1: GOVERNANCE AND ADMINISTRATION	MINISTRY	DEPUTY MINISTER	DG. OFFICE	PROPERTY MANAGEMENT	INTERNAL AUDIT	SPECIAL PROGRAMMES	RISK MANAGEMENT	INTERGOV. MANAGEMENT	OPERATIONAL SUPPORT
STANDARD ITEMS									
Pur/Cap/Ass: Motor	600,000	-	-	-	-	-	-	-	-
Pur/Cap/Ass: Audio Equip	100,000	-	13,577	-	-	-	-	-	-
Pur/Cap/ass: Comp Hardware	6,992	-	31,723	-	105,002	27,728	25,851	47435.06	54,687
Pur/Cap/Ass: Office Equip	115,665	-	20,000	-	14,244	-	-	-	41,759
Pur/Cap/Ass: Photographic	7,906	-	-	-	-	-	-	-	-
Pur/Cap/Ass: Telecommunications	-	-	-	-	-	-	-	-	-
Pur/Cap/Ass: Office Furniture	2	78,545	10,203	-	-	-	4,787,634	-	-
Pur/Curr/Ass: Kitchen	-	-	5,000	-	-	-	-	-	-
Total	830,565	78,545	80,504	-	119,247	27,728	4,813,485	47,435	96,446
PROGRAMME 1: GOVERNANCE AND ADMINISTRATION	ORGAN DEVELOP & PERF MANAG.	LABOUR RELATIONS	HRD	HRM	LEGAL SERVICES	MEDIA & COMMUNICATION	STRAT PLANNING & MONITORING	KNOWLEDGE MANAGEMENT	CUSTOMER RELATIONS
STANDARD ITEMS									
Pur/Cap/Ass: Motor	-				-		-	-	
Pur/Cap/Ass: Audio Equip	23,000				-		-	-	
Pur/Cap/ass: Comp Hardware	69,348	13,219		29,706	42,817	138,374	26,928	70,000	14,177
Pur/Cap/Ass: Office Equip	-		55,000	3,500	-	1,045	-	-	
Pur/Cap/Ass: Photographic	-				-	49,747	-	-	
Pur/Cap/Ass: Telecommunications	-				-		-	-	
Pur/Cap/Ass: Office Furniture	-				-		-	-	
Pur/Curr/Ass: Kitchen	-			3,500	-		-	-	
Total	92,348	13,219	55,000	36,706	42,817	189,166	26,928	70,000	14,177





PROGRAMME 2: INTERNATIONAL AFFAIRS AND TRADE	STAKEHOLDER MANAGEMENT	INTERNATIONAL	MULTILATERAL BI-LATERAL						
STANDARD ITEMS									
Pur/Cap/Ass: Motor	-	-	-						
Pur/Cap/Ass: Audio Equip	-	-	-						
Pur/Cap/Ass: Comp Hardware	231,708	105,589	15,967						
Pur/Cap/Ass: Office Equip	-	-	-						
Pur/Cap/Ass: Photographic	-	-	-						
Pur/Cap/Ass: Telecommunications	-	-	-						
Pur/Cap/Ass: Office Furniture	-	-	-						
Pur/Curr/Ass: Kitchen	-	-	-						
Total	231,708	105,589	15,967						

PROGRAMME 3: ICT POLICY DEVELOPMENT	TELECOM POLICY	POSTAL POLICY	BROAD-CASTING POLICY	IT POLICY	ECONOMIC ANALYSIS	POLICY RESEARCH		
STANDARD ITEMS								
Pur/Cap/Ass: Motor		-			-			
Pur/Cap/Ass: Audio Equip		-	15,946		-	-		
Pur/Cap/ass: Comp Hardware	236,260	121,149	215,000		98,541	-		
Pur/Cap/Ass: Office Equip		-	20,000		-	-		
Pur/Cap/Ass: Photographic		-	8,900		-	-		
Pur/Cap/Ass: Telecommunications		-	-		-	-		
Pur/Cap/Ass: Office Furniture		-	-		-	-		
Pur/Curr/Ass: Kitchen		-	-	3,500	-	-		
Total	236,260	121,149	259,846	3,500	98,541	-		





PROGRAMME 4: FINANCE AND ICT ENTERPRISE DEVELOPMENT	FINANCE	SCM: ACQUISIT & CONTRACTS	SCM: LOGISTICS & ASSET MAN.	SHARE- HOLDER MANAGE- MENT				
STANDARD ITEMS								
Pur/Cap/Ass: Motor	-	-	-	-				
Pur/Cap/Ass: Audio Equip	-	-	100,449	-				
Pur/Cap/ass: Comp Hardware	55,685	-	7,542	55,531				
Pur/Cap/Ass: Office Equip	3,385	-		-				
Pur/Cap/Ass: Photographic	-	-	-	-				
Pur/Cap/Ass: Telecommunications	-	-	-	-				
Pur/Cap/Ass: Office Furniture/ security	-	5,000,000	-	-				
Pur/Curr/Ass: Kitchen	-	-	-	-				
Total	59,070	5,000,000	107,991	55,531				

PROGRAMME 5: ICT INFRA-STRUCTURE DEVELOPMENT	FREQUENCY SPECTRUM	APPLICATIONS & ACCESS	INTERNET ACCESS	ISSA	IT OPERATIONS	IT TRAINING & POLICY		
STANDARD ITEMS								
Pur/Cap/Ass: Motor	-	-	-	500000	-	-		
Pur/Cap/Ass: Audio Equip	-	-	-		4,000,000	-		
Pur/Cap/ass: Comp Hardware	228,694	50,019	34,197	6999	200	-		
Pur/Cap/Ass: Office Equip	-	-	1,045		27,000	-		
Pur/Cap/Ass: Photographic	-	-	-		-	-		
Pur/Cap/Ass: Fix ind &mov air con	-	43,890	-		192,198	-		
Pur/Cap/Ass: Office Furniture	-	-	8,379	8,379	20,140	-		
Pur/Curr/Ass: sec equip/sys:fix	-	8,533	-		-	-		
Total	228,694	102,442	43,621	515,378	4,239,538	-		





PROGRAMME 6: PRESIDENTIAL NATIONAL COMMISSION	PNC: POLICY PLANNING	PNC: POLICY COORDINATION	PNC: POLICY EVALUATION	PNC: SPECIAL PROJECTS	PNC: ORGANISAT EXCELLENCE				
STANDARD ITEMS									
Pur/Cap/Ass: Motor	-	-	-	-	-				
Pur/Cap/Ass: Audio Equip	-	-	-	-	-				
Pur/Cap/ass: Comp Hardware	85,562	-	150,000	-	114,199				
Pur/Cap/Ass: Office Equip	-	-	-	-	-				
Pur/Cap/Ass: Photographic	-	-	-	-	-				
Pur/Cap/Ass: Fix ind &mov air con	-	-	-	-	-				
Pur/Cap/Ass: Office Furniture	-	-	-	-	-				
Pur/Curr/Ass: sec equip/sys:fix	-	-	-	-	-				
Total	85,562	-	150,000	-	114,199				
GRAND TOTAL:	18,408,901								



PART 3: DEPARTMENTAL FINANCIAL RESOURCE 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		
	2007/8 R'000	2008/9 R'000	2009/10 R'000
1. Governance and Administration	99 640	109 281	116 5561
2. ICT International Affairs and Trade	52 764	56 532	63 800
3. ICT Policy Development	78 258	81 552	84 273
4. Finance and ICT Enterprise Development	1 098 983	1 127 100	1 138 784
5. ICT Infrastructure Development	65 762	72 684	81 134
6. Presidential National Commission on the Information Society and Development	28 146	29 745	32 694
TOTAL	1 423 533	1 476 894	1 517 241

PRESENTATION PER ECONOMIC CLASSIFICATION

ECONOMIC CLASSIFICATION	2006/7 R'000	2007/8 R'000	2008/9 R'000
1. Current Payments	320 426	352 743	384 471
2. Transfers and Subsidies	1 095 564	1 115 981	1 123 743
3. Payments for Capital Assets	7 543	8 170	9 027
TOTAL	1 423 533	1 476 894	1 517 241



PRESENTATION PER ECONOMIC CLASSIFICATION

PROGRAMME / SUB-PROGRAMME	2007/08
	R'000
Governance and Administration	99 640
Minister	938
Deputy Minister	693
Management	33 417
Operations	59 358
Property Management	5 234
ICT International Affairs and Trade	52 764
Coordination and Integration	14 462
International Trade & Stakeholder Management	38 302
ICT Policy Development	78 258
Telecommunication Policy	12 280
Postal Policy	3 209
Broadcasting Policy	18 071
IT Policy	3 643
Economic Modeling	4 643
SABC: Community Radio Stations	11 412
SABC: Programme Production	25 000
Finance and ICT Enterprise Development	1 098 963
Financial Management	51 085
Universal Service and Access Agency of SA	21 105
Universal Service Fund	32 722
South African Post Office Subsidy	363 800
South African Broadcasting Corporation: Public Broadcaster	206 156
South African Broadcasting Corporation: Channel Africa	32 962
ICASA	222 475
NEMISA	22 658
Sentech	125 000
Sentech-NEPAD Network	21 000
ICT Infrastructure Development	65 762
Applications and Research	35 666
Meraka Institute	5 000
112 Emergency Call Centre	23 596
.za Domain Name Authority	1 500
Presidential National Commission on the Information Society and Development	24 989
Policy Planning and Foresight	4 370
Policy Coordination and Integration	4 317
Policy Evaluation and impact Assessment	4 190
Special Projects	4 844
Organisational Excellence	10 425

3.2 EXPENDITURE TRENDS

The department's expenditure between 2003/04 and 2006/7 grew at an average annual rate of 15,9 percent. This includes the R750 million once-off payment to the SA Post Office for the recapitalisation of the Postbank during 2004/2005 and R40 million in 2003/04 to the SABC for the closure of the Bophuthatswana Broadcasting Corporation.

Over the 2007 MTEF, expenditure growth is expected to be 4,7 percent. Additional amounts of R130,8 million for 2007/08, R116,6 million for 2008/09 and R129,7 million for 2009/2010 have been allocated for policy priorities which are:

- South African Post Office (SAPO) - (R39,8 million for 2007/08, R40,6 million for 2008/09 and R42,7 million for 2009/10;
- Independent Commission Authority of South Africa (ICASA) - (R5 million each financial year over the MTEF);
- Sentech (for rehabilitation and digitisation of signal distribution infrastructure) R60 million for 2007/08, R65 million for 2008/09 and R75 million for 2009/10;
- Sentech (NEPAD Broadband Network) - R21 million for 2007/08; and
- Meraka Institute - R5 million for 2007/08, R6 million for 2008/09 and R7 million for 2009/10.

3.3 DEPARMENTAL RECEIPTS

Most receipts under sales of goods and services relate to administration fees collected by ICASA from telecommunications operators as well as the South African Post Office licence fees that are paid over to National Revenue Funds (NRF).

The large increase from 2004/5 to 2005/6 was the result of ordinary and special dividends received from Telkom SA Ltd, which were subsequently paid over to National Revenue Fund. The departmental receipts are expected to increase steadily over the 2007 MTEF.





3.4 THE ICT REGULATOR, PUBLIC ENTITIES AND AGENCIES REPORTING TO THE MINISTER OF COMMUNICATIONS, AND COMPANIES IN WHICH GOVERNMENT HAS MAJOR SHARE-HOLDING

Independent Communications Authority of South Africa (ICASA)

The Independent Communications Authority of South Africa Act, (2000) provided for the merger of the South African Telecommunications Regulatory Authority and the Independent Broadcasting Authority to form the Independent Communications Authority of South Africa (ICASA).

ICASA is responsible for regulating the telecommunications and broadcasting industries in the public interest, to ensure affordable services of a high quality for all South Africans. In addition to developing regulations ICASA issues licenses to telecommunications and broadcasting service providers, enforces compliance with rules and regulations, protects consumers from unfair business practices and poor quality services, hear and decide on disputes and complaints brought

against licensees, and control and manage the frequency spectrum.

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.

In her budget vote speech last year, the Minister declared that the Post Office would be the core ICT public access network and 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 South Africa's national public services broadcaster and operates 17 radio stations. Its operations are based on the broadcasting charter, which guarantees independence and freedom of expression in creative, journalistic and programming terms. The charter also requires the SABC to encourage South African expression by providing a wide range of programming in all official languages.

Sentech

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

Act (2001) to provide international carrier-to-carrier voice services as well as multimedia services.

Last year in her budget vote speech the Minister declared Sentech as a core provider of wireless broadband in South Africa. The Cabinet this year confirmed that 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 a wide range of broadcasting disciplines 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 in evaluating, monitoring and implementing schemes, which propose to improve universal access and service. In addition, it is involved in setting up telecentres, which provide ICT services, especially in rural areas, on a cost recovery basis.

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

.za Domain Name Authority

The .za Domain Name Authority (.za DNA) was established for the purpose of assuming responsibility for the .za Domain Name Space. The .za DNA was established in terms of Chapter 10 of the Electronic Communications and Transactions Act (ECT), 2002. The .za DNA is in the process of finalizing its policies and business plan.

The DoC currently provides funding for the .za DNA 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 .za DNA will also oversee the implementation of the alternative dispute resolution mechanism.

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

Telkom SA Ltd

Telkom SA Ltd is a listed company in which government has a large shareholding. Telkom was originally established as a government business in terms of section 3 of the Post Office Act (1958). However, the promulgation of the Post Office Amendment Act (1991) ensured the separation of telecommunications from postal services.

Telkom's main objective is to provide fixed line telephone services to the South African public. Telkom has three operating licenses: public switched telecommunications, transmission of radio frequencies, and value-added network services. In line with the provisions of the Electronic Communications Act, Telkom is expected to have its licenses converted soon.



**Presidential National Commission on Information
Society & Development
(PNC on ISAD)**

Strategic Plan 2007 - 2010

"To establish South Africa as an advanced information-based society in which information and ICT tools are key drivers of economic and societal development".



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1. FOREWORD BY THE CHAIRPERSON MS. LYNDALL SHOPE-MAFOLE

LYNDALL SHOPE-MAFOLE



In its first meeting this year, the Cabinet took a number of decisions that will give great impetus to the efforts of building an inclusive Information Society in South Africa.

The adoption of our country's Information Society vision, namely *"to establish South Africa as an advanced information-based society in which information and ICT tools are key drivers of economic and societal development"*, could not have come at a better time.

With the 2010 FIFA World Cup on our horizon, the increased investment to ensure robust, reliable and affordable ICT infrastructure will be matched by increased usage of ICT by government facilitated by the Institutional Mechanisms adopted by the Cabinet.

South Africa has, since its re-joining of the international community of Nations

in 1994, played an important part in the development of the Global Information Society and shaping its ICT agenda. It is therefore fitting that the Information Society Plan approved by the Cabinet, as the framework within which the Information Society is developed in South Africa be developed by South Africans themselves. This is also in line with the NEPAD principle of "relying on Africa's resources and the resourcefulness of its people" in the development of our continent.

There is no doubt that our country is now ready to take firm steps of moving from an industrial to knowledge economy. The institutional base has been laid down.

I would like to take this opportunity to thank all those who contributed to our work, the representatives of Directors-General of National Departments as well as those of Provinces and representatives of SALGA.

A special word of appreciation to the governments and colleagues from Mozambique, Malaysia, Ireland and Finland whose work in structures similar to the PNC provided us with interesting insight as we developed our own models.





The Plan is a *proudly South African product*, developed by committed cadres of our public service supported by the young, energetic, talented and reliable team at the PNC Secretariat with only broad strategic guidance and very little direct supervision by the Chairperson. Many of these cadres came from the ranks of interns of the Department of Communications or unemployed youth. There is very little doubt in my mind that they will soon form the small core of *global leaders in the development of an inclusive Information Society*.

We are fortunate to have benefitted from the leadership of the Minister and the Deputy Minister in our work. We are also thankful for the unparalleled support from the President in our national, continental as well as international efforts aimed at building an *inclusive Information Society*.

Ms Lyndall Shope-Mafole
CHAIRPERSON

2. INTRODUCTION BY THE COO OF THE PNC ON ISAD

MOKWINING NHLAPO



After three years of research, intensive consultation and planning, the PNC will now be entering a new phase in its work following three important major developments that are bound to have significant impact on the Information Society building process in the country, namely:

- Launch of the Information Society and Development (ISAD) Intergovernmental Relations Forum (IGRF);
- Approval by Cabinet of the national ISAD Plan and the Institutional Mechanism; and
- Adoption of the Youth ISAD Program

The launch of the ISAD IGR Forum by the Department of Communications and the adoption of its Programme of Action, presents the Commission with a platform to provide support that will enable decision-makers at

the provincial and local spheres of government to take our country to greater heights.

The Forum, which is chaired by the Minister of Communications with the Minister of Public Service and Administration as the first Deputy Chairperson and the Deputy Minister of Communications as the second, has two MECs per province and the CEO of the House of Traditional Leaders as its members.

The approval of the national ISAD Plan as a framework for building an *inclusive* Information Society in the country was also very significant, as it delivered the much awaited Information Society roadmap for the country.

Following the World Summit on the Information Society (WSIS), in which the country participated actively, it was important for the country to come up with a comprehensive plan on how it was going to implement the outcomes of WSIS. The ISAD Plan identified five priority focus areas for ICT applications in line with the country's development priorities. To ensure coordination the Plan articulates Institutional Mechanisms that would be required to take the country forward in this regard with the Ministerial ISAD Committee, to be chaired by the Presidency

The third significant development was the adoption of the Youth ISAD programme which was a milestone in





the building of an *inclusive* Information Society in the country. Among others, the Youth ISAD programme focuses on the social wellbeing, health and life skills of young people. It further covers economic participation as well as youth as active citizens of the country.

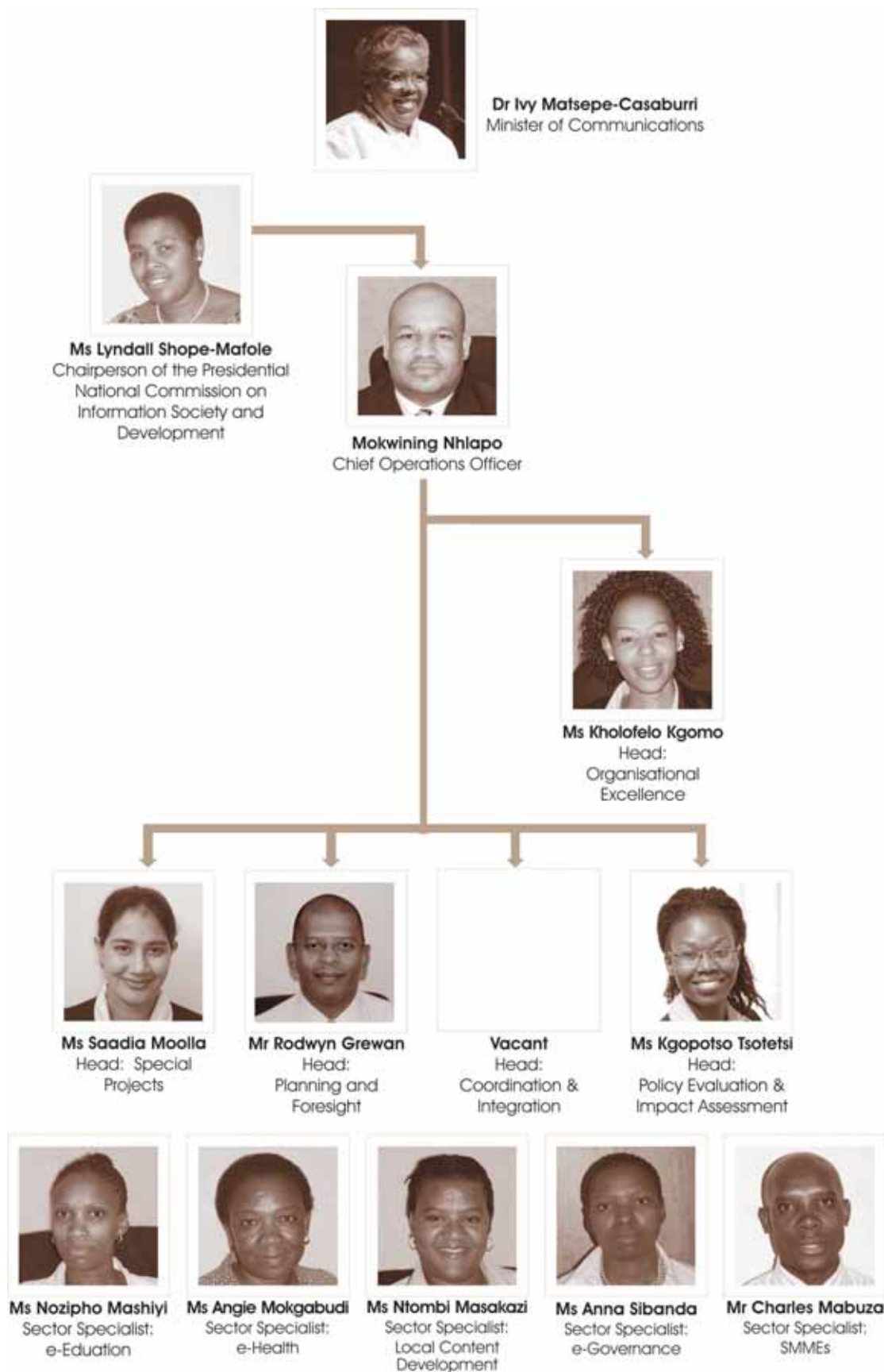
Internally the organisation will continue to focus on improving processes and systems including the second phase of moving to a project and knowledge based organisation.

The focus for the coming year will be on the implementation of the programmes that were approved and adopted. In particular the implementation of the Youth ISAD programme and provincial ISAD model to assist provinces to integrate objectives of the ISAD plan in their Provincial Growth and Development Strategies (PGDS).

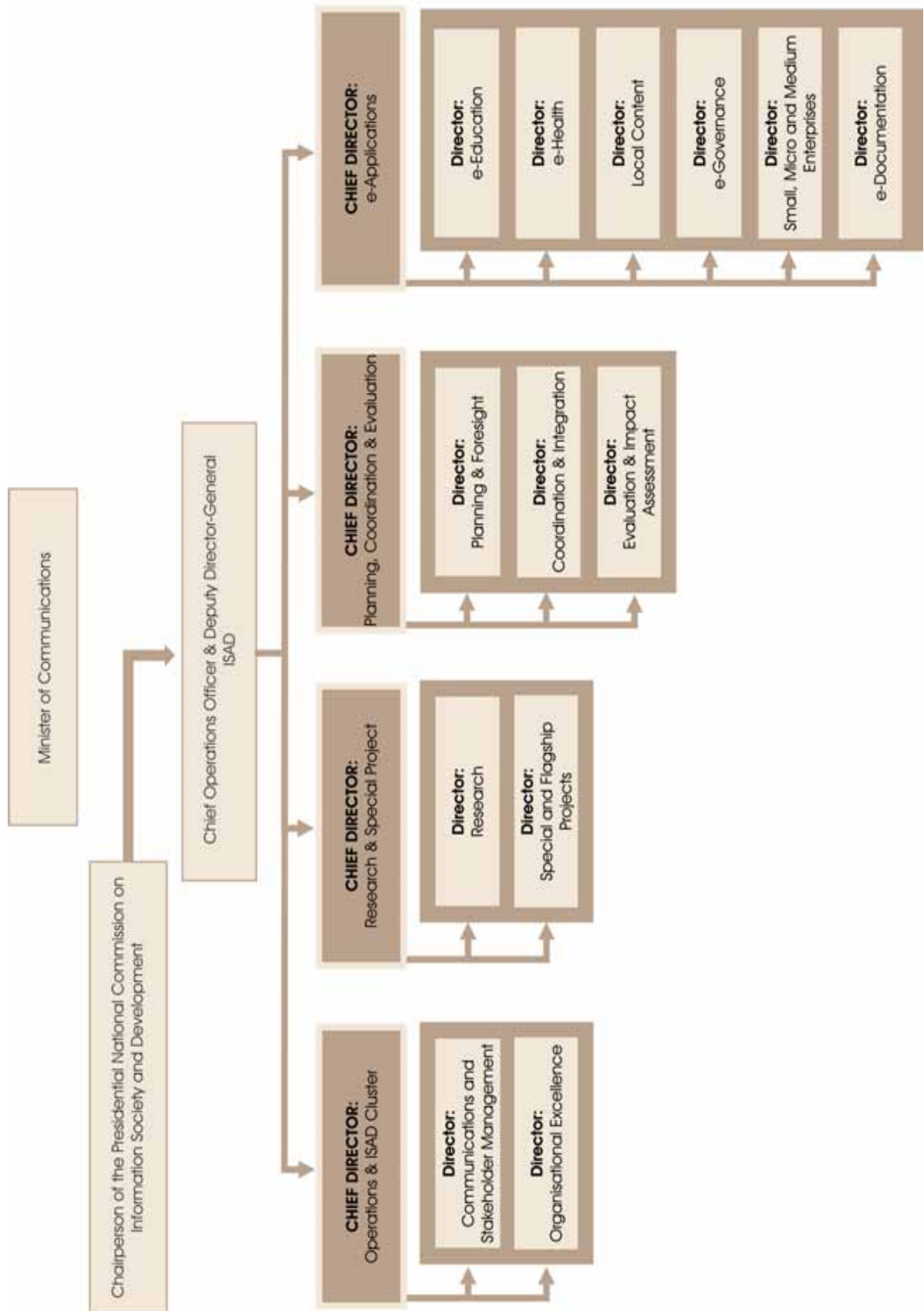
The other priority as part of the implementation of the ISAD Plan will be the development of the indicator system and measurement of the impact of the plan on people.

Mr Mokwining Nhlapo
CHIEF OPERATIONS OFFICER

3. ORGANISATIONAL STRUCTURE - CURRENT -



ORGANISATIONAL STRUCTURE (NEW - TO BE IMPLEMENTED GRADUALLY OVER THE MTEF)



4. EXECUTIVE SUMMARY

This 2007-2010 Strategic Plan is prepared by the Presidential National Commission on Information Society and Development (PNC on ISAD) in terms of the statutory requirements as defined in the Public Finance Management Act (Act No 1 of 1999) and the Public Service Regulations of 2001.

The Plan describes the PNC's legally mandated core functions and medium-term key focus areas and goals at a strategic level. It further describes the strategic objectives, key outputs, key performance indicator/measure and three year targets of the PNC.

This Strategic Plan further points out the direction for the building of an *inclusive* Information Society in the country. Following an extensive consultation and engagement in government the document assists in giving government's approach to the implementation of the outcomes of the World Summit on the Information Society (WSIS).

The document includes major initiatives in government, such as the ISAD Inter-Governmental Relations Forum, the annual Presidential International Advisory Council on the Information Society meeting and the WSIS implementation mechanism. These are to be presented to the FOSAD ISAD Cluster and then tabled to the Ministerial ISAD Committee.

The three-year strategic plan aims to contribute to the following Key Focus Areas:

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

In achieving its goal of building an inclusive Information Society in the country and guided by the above key focus areas, the PNC will facilitate sectoral government departments and stakeholders outside.

The Medium Term Strategy for the period April 2007 – March 2010 was formulated through the review of the 2006-2009 Strategic Plan and though extensive environmental scanning of both internal and external environments of the PNC taking into consideration, among other Cabinet Lekgotla, 2007 State of the Nation Address and key developments in the ICT sector.

This extensive environmental scanning resulted in the PNC retaining its 5 Medium Term Strategic Goals (SG) and formulating Medium Term Strategic Objectives, among others, priorities for the 2007-2008 financial year:

- **e-Cooperatives** - to accelerate establishment of ICT SMMEs;
- **ISAD Plan** - Provincial ISAD model to assist with the implementation of the national ISAD Plan;
- **e-Barometer** - indicator system and measurement tool;
- **Digital Inclusion** - focus on youth, women, especially young ones in the development of the Information Society;
- **Sector focus** - The application of ICTs is prioritized to the following documentation (the enabling documents); e-government, e-Health, Local Content Development and SMMEs; and
- **Organisational** - Project management, knowledge management and communication.





5. MANDATE OF THE PNC

The President of the Republic of South Africa, Mr Thabo Mbeki, in his State of the Nation Address of February 2001, announced the establishment of the Presidential National Commission on Information Society and Development (PNC on ISAD).

The Commission became operational in 2002.

The PNC mandate is stipulated in the Government Gazette No. 23107, Notice 187 of 2002. According to the Terms of Reference of the PNC on ISAD, the body is mandated to, among others, advise on the following:

- Establishment of government policy framework on Information and Communication Technologies;
- The best structure to foster co-operation and joint action by national, provincial and local government with a view to building ways of attaining a knowledge based society; and
- Strategies to make government a model user of ICTs, with a particular focus on the key issues such as the building and further development of a public service network to share information within government thus ensuring more efficiency in decision-making and the provision of services.

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

6. VISION & MISSION

VISION

The Presidential National Commission
vision is:

THE LEADERS ON THE
DEVELOPMENT OF AN INCLUSIVE
INFORMATION SOCIETY

MISSION

The Presidential National Commission
mission is:

TO BUILD AN INCLUSIVE
INFORMATION SOCIETY IN WHICH
HUMAN RIGHTS, SOCIO-ECONOMIC
PROSPERITY AND PARTICIPATORY
DEMOCRACY AND ARE FULLY
REALIZED THROUGH OPTIMIZING
THE USAGE OF ICTs FOR A BETTER
LIFE FOR ALL

7. VALUES SYSTEM

PROFESSIONALISM
INTEGRITY
EXPERTISE





8. PNC SUB PROGRAMMES

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

The Presidential National Commission has the following six sub-programmes:

PLANNING AND FORESIGHT

This sub-programme aims to make sure that South Africa has proactive and progressive national Information Society and related plans, with sectoral, provincial and local government components. Given the dynamic nature of the ICT sector, the sub-programme also has the important task of developing forward-looking options for the country with respect to ICT applications and services that can accelerate the attainment of the country's developmental objectives.

CO-ORDINATION AND INTEGRATION

The co-ordination and Integration sub-programme is aimed at ensuring that the development of the *inclusive* Information Society happens in a co-ordinated and integrated manner. It also seeks to ensure that ICT policies, legislation and programmes are

complementary and aligned with development plans of the country as well as those of building the Information Society.

EVALUATION AND IMPACT ASSESSMENT

This sub-programme assesses whether policies and legislation, activities and support are not a hindrance to the development of an *inclusive* Information Society. The sub-programme also aims to evaluate the rate of progress as well as assess the impact of ICT programmes and projects across government.

SPECIAL AND FLAGSHIP PROJECTS

Special and Flagship Projects sub-programme develops special programmes to maximise the benefits of the Information Society to youth, women, children, disabled people and poor communities. The Flagship projects vary from time to time but are usually high impact or high priority projects.

ORGANISATION EXCELLENCE

The Organisation Excellence sub-programme is mainly but not exclusively internally focused. It provides responsive, timely and comprehensive professional administrative support to the Presidential National Commission as well as to the Institutional Mechanisms that support the

building of the Information Society in South Africa. The sub-programme is the pilot unit for the development of a superior way of conducting government business. It also plays a crucial part in the Information Society awareness programme for government and the public at large.

COMMUNICATIONS AND STAKEHOLDER MANAGEMENT

The Communications sub-programme is aimed at ensuring that the Information Society building process is communicated to all South Africans. The communications strategy to be finalized would be included a comprehensive Information Society awareness program.

The sub-programme is also aimed at ensuring active participation of all stakeholders in programmes of the PNC. Internally the Unit will be responsible for ensuring that the Commission become a knowledge-based organisation.

RESEARCH

The Research sub-programme aims to contribute towards finding innovative ways of facilitating the development of an information society. The unit will provide to both the organisation as well as to government as a whole evidence based proposals and recommendations that speak to Information Society issues and how these contribute towards making the government a vibrant and knowledge intensive body that impacts on the national agenda of fast tracking the meeting of developmental challenges.

This sub programme also aims to benchmark with other countries in analyzing the country's competitive advantage in the global Information Society.

This sub-programme will be guided by the national ISAD Plan as well as the four World Summit on Information Society (WSIS) documents: Geneva Declaration of Principles, Geneva Plan of Action, Tunis Commitment and Tunis Agenda for the Information Society.



9. MEDIUM TERM STRATEGY MAP

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

10. PNC MEDIUM TERM STRATEGY: 2007 - 2010

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

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





Key Focus Area 1: ACHIEVING HIGHER RATES OF INVESTMENT IN THE ECONOMY						
1.1 Strategic Goal: Leverage the political leadership and emerging policy and regulatory environment for the development of an inclusive Information Society						
Strategic Objectives	2007/08 Key Output	2007/08 Key Performance Indicator/Measure	2007/08 Target	2008/09 Target	2009/10 Target	Project sponsor
1.1.1 Facilitate the integration of the National ISAD plan across government	Provincial ISAD Model implemented	Provincial ISAD Model	Provincial ISAD model to support provinces in integrating ISAD plans goals in the PGDS developed	Integration of provincial ISAD model to PGDS process monitored and supported	Provincial ISAD model in line with national ISAD Plan process reviewed	Planning and Foresight
	ISAD plan in local government	Adopted ISAD plan by ICT Local Government forum	ISAD plan adopted by the ICT local government forum and the integration of its objectives in the IDP processes adopted	Implementation of the ISAD plan facilitated and monitored	Municipal ISAD model in line with national ISAD Plan process reviewed	Planning and Foresight

Key Focus Area 2: INCREASING COMPETITIVENESS OF THE SA ECONOMY						
2.1 Strategic Goal: Prioritize skills development in building a safe, secure and inclusive Information Society						
Strategic Objectives	2007/08 Key Output	2007/08 Key Performance Indicator/Measure	2007/08 Target	2008/09 Target	2009/10 Target	Project sponsor
2.1.1 Ensure active participation of youth in building of an inclusive information society	Comprehensive Youth programme on the information Society	Participation of young people in the building of an Information Society	Implementation of the youth ISAD Programme facilitated	Implementation of the youth ISAD programme, monitored & evaluated	Implementation of the youth ISAD programme, monitored & evaluated	Special projects
		youth e-cooperatives established to enabled self employment of young people using ICTs to conduct business	e-cooperatives in all 9 provinces established	More e-cooperatives established in each of the 9 provinces established	More e-cooperatives established in each of the 9 provinces and in different sectors	Special projects
		African youth e-village launched	African youth e-village launched concept, venue approved, programme developed approved and launched	Phase one of African youth e-village built and programme implemented	Phase two of African youth e-village built and programme developed implemented and monitored	Special projects
2.1.2 Facilitate coordinated programmes for skills development & training	e-Literacy skills programme for curriculum advisors and educators	e-Literacy skills programme submitted to DoE and IGR Forum	e-Literacy skills development program for curriculum advisors and its implementation facilitated	Implementation of the e-literacy skills development program for curriculum advisors and educators supported	Progress on the integration of ICTs in education evaluated	Coordination & Integration
		Report on the response of Higher Education Institutions, FET institutions and SETAs in the promotion of ICT innovation skills and lifelong learning published	Research conducted on the response of Higher Education Institutions, FET institutions and SETAs in the promotion of ICT innovation skills and lifelong learning	Evaluate the integration of ICTs in the national skills development programmes	Inclusion of ICTs skills in Adult Basic Education programmes	Coordination & Integration
		Functional model of the ICT institute	ICT institute model cabinet memo submitted	Implement the ICT institute model	Monitor the functioning of the ICT institute	Coordination & Integration





Key Focus Area 3: BROADENING THE PARTICIPATION IN THE ECONOMY						
3.1 Strategic Goal: Prioritise the second economy interventions in facilitating the building of the Information Society						
Strategic Objectives	2007/08 Key Output	2007/08 Key Performance Indicator/Measure	2007/08 Target	2008/09 Target	2009/10 Target	Project sponsor
3.1.1 Accelerate the use of ICTs in the Health sector	White Paper on e-health	White Paper on e-health submitted to Cabinet	Development of a White Paper on e-health facilitated	Development of provincial strategies for the implementation of the White Paper facilitated	Monitor the implementation of the e-health policy	Coordination & Integration
	Data Dictionary for the implementation of Electronic Health Record, Telemedicine and National Health Care Management Information System.	Data Dictionary for the implementation of Electronic Health Record, Telemedicine and National Health Care Management Information System submitted to IGR Forum and FOSAD ISAD Cluster	Data Dictionary for the implementation of Electronic Health Record, Telemedicine and National Health Care Management Information System facilitated	Implementation of Data Dictionary for the Electronic Health Record, Telemedicine and National Health Care Management Information System facilitated	Implementation of National Health Care Management Information Systems monitored	Coordination & Integration
	National Telemedicine Strategy 2007 - 2012	National Telemedicine Strategy submitted to FOSAD ISAD Cluster	Revision of the National Telemedicine Strategy and development of telemedicine regulations facilitated	Implementation of National Telemedicine Strategy facilitated	Implementation of National Telemedicine Strategy facilitated	Coordination & Integration
3.1.2 Facilitate the use of ICTs for promotion and development of local content to build social cohesion and national identity	A national digital repository of local historic and cultural content to build national identity	135 young people recruited to participate and benefit from the national digital repository of local historic and cultural content contributed	135 young people recruited to participate and benefit from the national digital repository of local historic and cultural content contributed	Additional 135 young people recruited to bring the total to 270 to participate and benefit from the national digital repository of local historic and cultural content contributed	Additional 135 young people recruited to bring the total to 405 to participate and benefit from the national digital repository of local historic and cultural content contributed	Coordination & Integration

Key Focus Area 3: BROADENING THE PARTICIPATION IN THE ECONOMY						
3.1 Strategic Goal: Prioritise the second economy interventions in facilitating the building of the Information Society						
Strategic Objectives	2007/08 Key Output	2007/08 Key Performance Indicator/Measure	2007/08 Target	2008/09 Target	2009/10 Target	Project sponsor
3.1.3 Facilitate and support effective measurement of the Information Society of government	Comprehensive Information Society measurement indicator system	Comprehensive Information Society measurement indicator system with baseline data on ICTs access and use	Development of the indicator system facilitated Measurement tool designed Support for implementation of the IS measurement tools across government departments facilitated	Report on the effectiveness and impact of ISAD Plan implementation in improving South Africa's development	Indicators refined and data collected	Evaluation and Impact Assessment





Key Focus Area 4: IMPROVING CAPACITY OF THE STATE TO DELIVER						
4.1 Strategic Goal: Facilitate the building of an inclusive Information Society and an integrated service delivery through supporting and leveraging the single public service						
Strategic Objectives	2007/08 Key Output	2007/08 Key Performance Indicator/Measure	2007/08 Target	2008/09 Target	2009/10 Target	Project Sponsor
4.1.1 Facilitate the implementation of e-government to ensure consistent provision of information and interaction between government and the public	Recommendations on the implementation of interactive and transactional based services in support of the single public service	A number of interactive services offered on-line at all three spheres of government	Implementation of the phase 2 of e-government supported to ensure the offering of electronic and transactional based services	Implementation of Phase 2 e-Government to determine readiness for phase 3 evaluated Opportunities offered by 2010 ICT legacy projects for e-Government investigated	Progress of e-government to contribute to the planning of the e-Government reviewed Phase 3 implementation of e-Government supported	Planning and Foresight
	Local government ICT Forum	Established local government ICT Forum	Establishment of a local government ICT Forum and increase number of municipal websites facilitated	Local government ICT Forum programmes aimed at citizens developed and implemented	Local government ICT Forum programmes aimed at citizens evaluated and reviewed	Planning and Foresight Coordination & Integration
4.1.2 Facilitate a coordinated research agenda in the building of an information society	Establish the country's competitiveness in the use of ICTs	A report on the comparative analysis	A comparative analysis with countries to benchmark conducted	Uptake of ICTs by agricultural and tourism sectors determined	An in-depth study on all six priority focus areas conducted	Research

IMPROVING CAPACITY OF THE STATE TO DELIVER							
4.1 Strategic Goal: Facilitate the building of an inclusive Information Society and an integrated service delivery through supporting and leveraging the single public service							
Strategic Objectives	2007/08 Key Output	2007/08 Key Performance Indicator/Measure	2007/08 Target	2008/09 Target	2009/10 Target	Project Sponsor	
4.1.3 Build an knowledge driven organisation	KM policies & strategies	KM policies & strategies implemented	Knowledge management strategy and policies finalized and implemented	Implementation of the knowledge management strategy assessed and reviewed	PNC knowledge management experience published	Communications & Stakeholder	
4.1.4 Facilitate digitization of enabling documents	A Strategy for the implementation of an integrated digitization of enabling documents	Adopted e-documentation Strategy	Development of a strategy for e-documentation facilitated	Implementation of the e-Documentation monitored and evaluated	Implementation of the e-Documentation monitored and evaluated	Evaluation and Impact assessment	
4.1.5 Ensure effective communication to all relevant stakeholder	Communication strategy rolled out	Implementation conducted in line with the approved communication strategy	Communication strategy implemented, monitored and reviewed	Communication strategy implemented, monitored and reviewed	Communication strategy implemented, monitored and reviewed	Communications & Stakeholder	
	Information Society awareness strategy	Approved Information Society awareness strategy	Sector Information Society strategy developed	Sector Information Society awareness strategy implemented, monitored and reviewed	Sector Information Society Awareness strategy implemented, monitored and reviewed	Communications & Stakeholder	
	Stakeholder participation in the building of an inclusive Information Society.	Active participation of stakeholders in the development of Inclusive Information Society.	Stakeholder Management strategy implemented	Stakeholder Management implemented, monitored and reviewed.	Stakeholder management implemented, monitored and reviewed.	Communications & Stakeholder	





Key Focus Area 4: IMPROVING CAPACITY OF THE STATE TO DELIVER						
4.1 Strategic Goal: Facilitate the building of an inclusive Information Society and an integrated service delivery through supporting and leveraging the single public service						
Strategic Objectives	2007/08 Key Output	2007/08 Key Performance Indicator/Measure	2007/08 Target	2008/09 Target	2009/10 Target	Project Sponsor
4.2 STRATEGIC GOAL: Build a knowledge based organization						
4.2.1 Design and support innovative mechanisms to support operations of the PNC as a model inclusive Information Society organization	Developed business processes and systems	Optimally functional business processes and systems	Project management system and processes implemented monitored and reviewed.	Project management Processes and procedures implemented monitored and reviewed.	Project management Processes and procedures implemented monitored and reviewed.	Organizational Excellence
			70 % Master System Plan (MSP) roll-out	80 % Master System Plan (MSP) roll-out	Master System Plan evaluated and reviewed	Organizational Excellence
			Performance Management System developed	Performance Management System implemented monitored and reviewed.	Performance Management System implemented monitored and reviewed.	Organizational Excellence

Key Focus Area 4:	IMPROVING THE CAPACITY OF THE STATE TO DELIVER					
4.2 Strategic Goal:	Leverage political leadership and emerging policy and regulatory environment for the development of an inclusive Information Society					
	2007/08 Key Output	2007/08 Key Performance Indicator/Measure	2007/08 Target	2008/09 Target	2009/10 Target	Project Sponsor
To build an inclusive Information Society in South Africa	Support to, and Programmes of Action, of the ISAD Institutional mechanisms for building an inclusive Information Society	Professional and secretariat support to FOSAD ISAD Cluster and its Steering Committees provided in an efficient, timely and professional manner with clear Programmes of Action	Framework for Professional support to FOSAD ISAD Cluster developed, adopted and implemented	Framework for Professional support to FOSAD ISAD Cluster implemented and evaluated	Framework for Professional support to FOSAD ISAD Cluster implemented and evaluated	PCE, DOC and DAC
			Framework for Secretariat support to FOSAD ISAD Cluster developed, adopted and implemented	Framework for Secretariat support to FOSAD ISAD Cluster implemented and evaluated	Framework for Secretariat support to FOSAD ISAD Cluster implemented and evaluated	Organisational Excellence, DOC and DAC
			Framework for Professional support to FOSAD ISAD Cluster Steering Committees developed, adopted and implemented	Framework for Professional support to FOSAD ISAD Cluster Steering Committees implemented and evaluated	Framework for Professional support to FOSAD ISAD Cluster Steering Committees implemented and evaluated	Sector specialists and relevant departments at both provincial and national spheres of government
			Framework for Secretariat support to FOSAD ISAD Cluster Steering Committees developed, adopted and implemented	Framework for Secretariat support to FOSAD ISAD Cluster Steering Committees implemented and evaluated	Framework for Secretariat support to FOSAD ISAD Cluster Steering Committees implemented and evaluated	Organisational Excellence, DOC, DAC and Steering Committee Lead departments
			FOSAD ISAD Cluster Programme of Action developed, approved, implemented	FOSAD ISAD Cluster Programme of Action developed, approved, implemented	FOSAD ISAD Cluster Programme of Action developed, approved, implemented	PCE, DoC and DAC





Key Focus Area 4: IMPROVING THE CAPACITY OF THE STATE TO DELIVER						
4.2 Strategic Goal: Leverage political leadership and emerging policy and regulatory environment for the development of an inclusive Information Society						
	2007/08 Key Output	2007/08 Key Performance Indicator/Measure	2007/08 Target	2008/09 Target	2009/10 Target	Project Sponsor
			Programmes of Action of FOSAD ISAD Cluster Steering Committees developed, approved, implemented	Programmes of Action of FOSAD ISAD Cluster Steering Committees developed, approved, implemented and monitored	Programmes of Action of FOSAD ISAD Cluster Steering Committees developed, approved, implemented and monitored	Sector specialists and relevant departments at both provincial and national spheres of government
			Periodic Reports or articles written for publications on building an inclusive Information Society Publications	Periodic Reports or articles written for publications on building an inclusive Information Society Publications	Periodic Reports or articles written for publications on building an inclusive Information Society Publications	Sector specialists and relevant departments at both provincial and national spheres of government
			Information Society Publications translated into French and Portuguese	Information Society Publications translated into French and Portuguese	Information Society Publications translated into French and Portuguese	Communications & Stakeholder
		Professional and Secretariat support to Ministerial ISAD Committee provided in an efficient, timely and professional manner	Framework for Professional support to Ministerial ISAD Committee developed and adopted and implemented	Framework for Professional support to Ministerial ISAD Committee implemented and evaluated	Framework for Professional support to Ministerial ISAD Committee implemented and evaluated	PCE , DOC, DAC, Presidency and Steering Committee departments(DOE, DPSA, DOH, the dti, DHA)
			Framework for Secretariat support to Ministerial ISAD Committee developed and adopted and implemented	Framework for Secretariat support to Ministerial ISAD Committee implemented and evaluated	Framework for Secretariat support to Ministerial ISAD Committee implemented and evaluated	Organisational Excellence, Presidency, DOC and DAC

Key Focus Area 4: IMPROVING THE CAPACITY OF THE STATE TO DELIVER						
4.2 Strategic Goal: Leverage political leadership and emerging policy and regulatory environment for the development of an inclusive Information Society						
	2007/08 Key Output	2007/08 Key Performance Indicator/Measure	2007/08 Target	2008/09 Target	2009/10 Target	Project Sponsor
		Professional support to the ISAD IGRF and its Technical Support Committee provided in an efficient, timely and professional manner with clear Programme of Action	Framework for Professional support to the ISAD IGRF and its Technical Support Committee developed and adopted	Framework for Professional support to the ISAD IGRF Programme of Action implemented and evaluated	Framework for Professional support to the ISAD IGRF Programme of Action implemented and evaluated	PCE DOC, DPSA, DAC and DPLG
			Framework for Secretariat support to the ISAD IGRF and its Technical Support Committee developed and adopted	Framework for Secretariat support to the ISAD IGRF implemented and evaluated	Framework for Secretariat support to the ISAD IGRF implemented and evaluated	DOC , Organisational Excellence
		Professional, Secretariat support to the PIAC on ISAD provided in an efficient, timely and professional manner with a clear Programme of Action	ISAD IGRF Programme of Action developed, approved, implemented	ISAD IGRF Programme of Action developed, approved, implemented evaluated	ISAD IGRF Programme of Action developed, approved, implemented evaluated	PCE , DOC, DPSA, DPLG, DAC
			Framework for Professional support to the PIAC on ISAD developed and adopted	Framework for Professional support to the PIAC on ISAD implemented and evaluated	Framework for Professional support to the PIAC on ISAD implemented and evaluated	PCE and DOC
			Framework for Secretariat support to the PIAC on ISAD developed and adopted	Framework for Secretariat support to the PIAC on ISAD implemented and evaluated	Framework for Secretariat support to the PIAC on ISAD implemented and evaluated	DOC , Presidency Organisational Excellence
			PIAC on ISAD Programme of Action developed, approved, implemented	PIAC on ISAD Programme of Action developed, approved, implemented and monitored	PIAC on ISAD Programme of Action developed, approved, implemented and monitored	PCE , DOC, DAC and relevant departments





Key Focus Area 4: IMPROVING THE CAPACITY OF THE STATE TO DELIVER						
4.2 Strategic Goal: Leverage political leadership and emerging policy and regulatory environment for the development of an inclusive Information Society						
	2007/08 Key Output	2007/08 Key Performance Indicator/Measure	2007/08 Target	2008/09 Target	2009/10 Target	Project Sponsor
		Professional and secretariat support to the WSIS-SA Multi-stakeholder Forum with clear Programme of Action	Framework for Professional support to the WSIS-SA Multi-stakeholder Forum developed and adopted	Framework for Professional support to the WSIS-SA Multi-stakeholder Forum implemented and evaluated	Framework for Professional support to the WSIS-SA Multi-stakeholder Forum implemented and evaluated	PCE DOC, DAC,
			Framework for Secretariat support to the WSIS-SA Multi-stakeholder Forum developed and adopted	Framework for Secretariat support to the WSIS-SA Multi-stakeholder Forum implemented and evaluated	Framework for Secretariat support to the WSIS-SA Multi-stakeholder Forum implemented and evaluated	Organisational Excellence, DOC and DAC
		WSIS-SA Multi-stakeholder Forum Programme of Action	WSIS-SA Multi-stakeholder Forum Programme of Action developed, approved, implemented	WSIS-SA Multi-stakeholder Forum Programme of Action developed, approved, implemented and monitored	WSIS-SA Multi-stakeholder Forum Programme of Action developed, approved, implemented and monitored	PCE , DOC, DAC and relevant departments

11. PNC FINANCIAL RESOURCES REQUIREMENTS

MULTI-YEAR PROJECTIONS

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

PRESENTATION PER SUB-PROGRAMME

PROGRAMME	Medium Term Expenditure Estimate		
	2006/7/8 R'000	2008/9 R'000	2009/10 R'000
1. Policy planning and Foresight	4 370	4 5881	5 726
2. Policy Co-ordination and Integration	4 317	4 538	4 865
3. Policy Evaluation and Impact Assessment	4 190	4 399	4 716
4. Special and Flagship Projects	4 844	5 274	5 653
6. Organisational Excellence	10 425	10 946	11 734
TOTAL	28 146	29 745	32 694



PRESENTATION PER ECONOMIC CLASSIFICATION

ECONOMIC CLASSIFICATION	2006/7 R'000	2007/8 R'000	2008/9 R'000
1. Current Payments	27 218	28 764	31 643
2. Transfers and Subsidies	-	-	-
3. Payments for Capital Assets	928	981	1 051
TOTAL	28 146	29 745	32 694

EXPENDITURE TRENDS

The Presidential National Commission's expenditure trend between 2003/4 and 2005/6 increased by 42,4 per cent due to the creation of additional sub-programmes as part of the expanded mandate of the Presidential National Commission and also as a result of the restructuring of the Department. This also translated into a significant increase in the compensation of employees between 2003/04 and is expected to increase steadily over MTEF at an annual average rate of 9,4 per cent reaching R32,7 million in 2009/10.



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Department:
Communications
REPUBLIC OF SOUTH AFRICA

Address: iParioli Office Park,
399 Duncan Street,
Hatfield,
Pretoria, 0001
www.doc.gov.za
Telephone: 012.427.8000