



telecommunications
& postal services

Department:
Telecommunications and Postal Services
REPUBLIC OF SOUTH AFRICA



Department of Telecommunications
and Postal Services

Business Plan 2018 / 19



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

TABLE OF CONTENTS

	Page
1. Programme 1: Administration Branch	1
2. Programme 2: International Affairs and Trade Branch	21
3. Programme 3: ICT Policy, Research and Capacity Development Branch	26
4. Programme 3: ISAD-R Branch	28
5. Programme 4: ICT Enterprise Development and Public Entities Oversight Branch	34
6. Programme 5: ICT Infrastructure Support Branch	45

1. PROGRAMME 1: ADMINISTRATION

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

1.1 Programme Performance Indicator and Annual Targets for 2018/19

PERFORMANCE INDICATOR	ESTIMATED PERFORMANCE		MEDIUM-TERM TARGETS		
	2017/18	2018/19	2019/20	2020/21	
4	Strategic Goal: Optimally functional Department and SOCs that effectively deliver on their respective mandates				
4.2	Strategic Objective: Create a high performing organization to enable achievement of the Department's mandate				
4.2.1	Implementation of Audit Action Plan	-	Audit Action Plan implemented towards a Clean Audit	Audit Action Plan implemented towards a Clean Audit	Audit Action Plan implemented towards a Clean Audit
4.2.2	Legal Services Management Quarterly Reports	-	Legal matters timeously addressed and progress reported on a quarterly basis.	Legal matters timeously addressed and progress reported on a quarterly basis.	Legal matters timeously addressed and progress reported on a quarterly basis.
4.2.3	Approved action plan addressing the implementation of all Climate & Culture survey recommendations	-	Climate and Culture Survey Action Plan implemented and monitored	Climate and Culture Survey Action Plan implemented, monitored & evaluated	-
4.2.4	Approved organisational structure that supports the strategy	-	Organisational structure approved and implemented	-	-
4.2.5	Number of quarterly WSP progress reports	-	Work Place Skills Plan (WSP) quarterly progress reports developed in line with identified interventions in the PDPs and submitted to relevant SETAs	Work Place Skills Plan (WSP) quarterly progress reports developed in line with identified interventions in the PDPs and submitted to relevant SETAs	Work Place Skills Plan (WSP) quarterly progress reports developed in line with identified interventions in the PDPs and submitted to relevant SETAs

PERFORMANCE INDICATOR		ESTIMATED PERFORMANCE		MEDIUM-TERM TARGETS		
		2017/18	2018/19	2019/20	2020/21	
4	Strategic Goal: Optimally functional Department and SOCs that effectively deliver on their respective mandates					
4.2	Strategic Objective: Create a high performing organization to enable achievement of the Department's mandate					
4.2.6	Improved institutional excellence through effective and efficient Human Resource business processes and systems	-	DTPS Performance Management and Development System implemented	DTPS Performance Management and Development System implemented	DTPS Performance Management and Development System implemented	DTPS Performance Management and Development System implemented
4.2.7	Improved institutional excellence through effective and efficient Human Resource business processes and systems	-	Filling of vacant funded positions conducted within six months of becoming vacant	Filling of vacant funded positions conducted within six months of becoming vacant	Filling of vacant funded positions conducted within six months of becoming vacant	Filling of vacant funded positions conducted within six months of becoming vacant
4.2.8	Effective, efficient and transparent financial and other systems in accordance with PFMA, Treasury Regulations and other applicable legislation/policies	-	Compliance with sound financial management practices and other related services, within prescribed legislative requirements implemented	Compliance with sound financial management practices and other related services, within prescribed legislative requirements implemented	Compliance with sound financial management practices and other related services, within prescribed legislative requirements implemented	Compliance with sound financial management practices and other related services, within prescribed legislative requirements implemented
4.2.9	All identified personnel and service providers vetted	-	Efficient and effective facilities, security and safety management systems implemented	Efficient and effective facilities, security and safety management systems implemented	Efficient and effective facilities, security and safety management systems implemented	Efficient and effective facilities, security and safety management systems implemented
4.2.10	Approved Integrated Communication strategy that is fully aligned to Departmental priorities	-	Integrated Communications Strategy reviewed and external and internal communication plan developed and implemented	Integrated Communications Strategy reviewed and external and internal communication plan developed and implemented	Integrated Communications Strategy reviewed and external and internal communication plan developed and implemented	Integrated Communications Strategy reviewed and external and internal communication plan developed and implemented

PERFORMANCE INDICATOR		ESTIMATED PERFORMANCE		MEDIUM-TERM TARGETS		
		2017/18	2018/19	2019/20	2020/21	
4	Strategic Goal: Optimally functional Department and SOCs that effectively deliver on their respective mandates					
4.2	Strategic Objective: Create a high performing organization to enable achievement of the Department's mandate					
4.2.11	Organizational performance monitoring, evaluation and reporting in line with relevant prescripts and guidelines	-	Periodic organisational performance monitoring, evaluation and reporting conducted against planned targets	Periodic organisational performance monitoring, evaluation and reporting conducted against planned targets	Periodic organisational performance monitoring, evaluation and reporting conducted against planned targets	
4.2.12	Improved scoring against MPAT standards	-	MPAT Process facilitated and action plan implemented to improve MPAT performance	MPAT Process facilitated and action plan implemented to improve MPAT performance	MPAT Process facilitated and action plan implemented to improve MPAT performance	
4.2.13	Approved 2017/18 DTPS Annual Report in line with relevant prescripts and guidelines	-	2017/18 Annual Report developed and tabled in Parliament	2018/19 Annual Report developed and tabled in Parliament	2019/20 Annual Report developed and tabled in Parliament	
4.2.14	Approved Annual Performance Plan in line with relevant prescripts and guidelines	-	2019/20 Annual Performance Plan developed and tabled in Parliament	2020-2025 Strategic Plan and 2020/21 Annual Performance Plan developed and tabled in Parliament	2021/22 Annual Performance Plan developed and tabled in Parliament	
4.2.15	Development of Business Plan and Operational Plans in line with relevant prescripts and guidelines	-	2019/20 Business Plan and Operational Plans developed	2020/21 Business Plan and Operational Plans developed	2021/22 Business Plan and Operational Plans developed	
4.2.16	Effective, efficient and transparent system of Departmental risk management in accordance with Risk Management Framework	-	Risk management maturity and culture improved throughout the Department	Risk management maturity and culture improved throughout the Department	Risk management maturity and culture improved throughout the Department	

PERFORMANCE INDICATOR		ESTIMATED PERFORMANCE		MEDIUM-TERM TARGETS		
		2017/18	2018/19	2019/20	2020/21	
4	Strategic Goal: Optimally functional Department and SOCs that effectively deliver on their respective mandates					
4.2	Strategic Objective: Create a high performing organization to enable achievement of the Department's mandate					
4.2.17	Effective, efficient and transparent governance and compliance systems and processes	-	Ethics and Integrity systems and processes improved throughout the Department	Ethics and Integrity systems and processes improved throughout the Department	Ethics and Integrity systems and processes improved throughout the Department	Ethics and Integrity systems and processes improved throughout the Department
4.2.18	Percentage of internal audit areas completed as per approved internal audit plans	-	100% of reports issued with value adding recommendations in accordance with approved IA plans	-	-	-
4.2.19	Internal audit plans for the Department consulted with appropriate executive management and approved by the Audit Committee	-	Credible and quality internal audit plans consulted with appropriate executive management and approved by the Audit Committee by first quarter of the financial year	Credible and quality internal audit plans consulted with appropriate executive management and approved by the Audit Committee by first quarter of the financial year	Credible and quality internal audit plans consulted with appropriate executive management and approved by the Audit Committee by first quarter of the financial year	Credible and quality internal audit plans consulted with appropriate executive management and approved by the Audit Committee by first quarter of the financial year
4.2.20	Action plans expired by the end of the third quarter followed up	-	100% of all action plans expired by the end of the third quarter followed up	100% of all action plans expired by the end of the third quarter followed up	100% of all action plans expired by the end of the third quarter followed up	100% of all action plans expired by the end of the third quarter followed up

PERFORMANCE INDICATOR		ESTIMATED PERFORMANCE		MEDIUM-TERM TARGETS	
		2017/18	2018/19	2019/20	2020/21
4	Strategic Goal: Optimally functional Department and SOCs that effectively deliver on their respective mandates				
4.2	Strategic Objective: Create a high performing organization to enable achievement of the Department's mandate				
4.2.21	Combined Assurance Framework agreed to by Audit Committee and approved by Departmental Executive Management, and implemented fourth quarter IA planning	-	Developed and approved Combined Assurance Frameworks	Developed and approved Combined Assurance Frameworks	Developed and approved Combined Assurance Frameworks
4.2.22	Improved knowledge sharing platform and collaboration	-	Provision of platform to improve collaboration implemented	A collaborative Enterprise Content management (ECM) solution implemented as per project plan.	A collaborative Enterprise Content management (ECM) solution implemented as per project plan.

1.2 Quarterly targets for 2018/19

Performance Indicator	Reporting period	Annual target 2018/19	Quarterly targets				Responsibility	
			1st	2nd	3rd	4th		
4	Strategic Goal: Optimally functional Department and SOCs that effectively deliver on their respective mandates							
4.2	Strategic Objective: Create a high performing organisation to enable achievement of the Department's mandate							
4.2.1	Implementation of Audit Action Plan	Quarterly	Audit Action Plan implemented towards a Clean Audit	Audit Action Plan revised in line with latest AG findings, Internal Audit finding and MPAT findings and its implementation facilitated, monitored and reported	Implementation of Audit Action Plan facilitated, monitored and reported	Implementation of Audit Action Plan facilitated, monitored and reported	Implementation of Audit Action Plan facilitated, monitored and reported	CFO
4.2.2	Legal Services Management Quarterly Report	Quarterly	Legal matters timeously addressed and progress reported on a quarterly basis.	Quarter 4 Legal Services Management Report developed and submitted	Quarter 1 Legal Services Management Report developed and submitted.	Quarter 2 Legal Services Management Report developed and submitted	Quarter 3 Legal Services Management Report developed and submitted	CD: LS
4.2.3	Approved action plan addressing the implementation of all Climate & Culture survey recommendations	Quarterly	Climate and Culture Survey Action Plan implemented and monitored	Identified interventions implemented and monitored in line with approved Action Plan	Identified interventions implemented and monitored in line with approved Action Plan	Identified interventions implemented and monitored in line with approved Action Plan	Identified interventions implemented and monitored in line with approved Action Plan	CD: HR

Performance Indicator	Reporting period	Annual target 2018/19	Quarterly targets				Responsibility	
			1st	2nd	3rd	4th		
4	Strategic Goal: Optimally functional Department and SOCs that effectively deliver on their respective mandates							
4.2	Strategic Objective: Create a high performing organisation to enable achievement of the Department's mandate							
4.2.4	Approved organisational structure that supports the strategy	Quarterly	Organisational structure approved and implemented	Obtain approval of organisational structure	Consult internal stakeholders on principle of migration	Match and place staff on the organogram	Migrate staff to new structure	CD:HR
4.2.5	Number of quarterly WSP progress reports	Quarterly	Work Place Skills Plan (WSP) quarterly progress reports developed in line with identified interventions in the PDPs and submitted to relevant SETAs	4th Quarterly WSP progress report developed and submitted to relevant SETAs	1 st Quarterly WSP progress report developed and submitted to relevant SETAs	2 nd Quarterly WSP progress report developed and submitted to relevant SETAs	3 rd Quarterly WSP progress report developed and submitted to relevant SETAs	D:HRD
4.2.6	Improved institutional excellence through effective and efficient Human Resource business processes and systems	Quarterly	DTPS Performance Management and Development System implemented	Signing and submission of the 2018/19 performance agreements facilitated.	Quality assurance of the performance agreements commenced so as to ensure alignment with APP and BP	Quality assurance of the performance agreements concluded so as to ensure alignment with APP and BP	-	D: HRD

Performance Indicator	Reporting period	Annual target 2018/19	Quarterly targets				Responsibility
			1st	2nd	3rd	4th	
4	Strategic Goal: Optimally functional Department and SOCs that effectively deliver on their respective mandates						
4.2	Strategic Objective: Create a high performing organisation to enable achievement of the Department's mandate						
			Finalisation of 2017/18 annual appraisal documents facilitated	2017/18 annual assessment meetings facilitated	2017/18 annual assessment meetings facilitated, concluded and feedback provided to employees	-	D: HRD
			-	Finalisation of 2018/19 bi-annual performance reviews documents facilitated	Quality assurance of the bi-annual performance review documents commenced so as to ensure alignment with PAs.	Quality assurance of the bi-annual performance review documents concluded so as to ensure alignment with PAs.	D: HRD

Performance Indicator	Reporting period	Annual target 2018/19	Quarterly targets				Responsibility
			1st	2nd	3rd	4th	
4	Strategic Goal: Optimally functional Department and SOCs that effectively deliver on their respective mandates						
4.2	Strategic Objective: Create a high performing organisation to enable achievement of the Department's mandate						
			-	-	-	Workshops and preparations for the next performance management cycle conducted and the planning for the final assessment conducted.	D: HRD
			-	-	-	Submission of 2018/19 annual appraisal documents as well as preparations for the submission of the 2019/20 performance agreements facilitated.	D: HRD

Performance Indicator	Reporting period	Annual target 2018/19	Quarterly targets				Responsibility	
			1st	2nd	3rd	4th		
4	Strategic Goal: Optimally functional Department and SOCs that effectively deliver on their respective mandates							
4.2	Strategic Objective: Create a high performing organisation to enable achievement of the Department's mandate							
4.2.7			Filling of vacant funded positions conducted within six months of being prioritized and funded	Prioritized funded positions filled within six months of being prioritized and funded	Prioritized funded positions filled within six months of being prioritized and funded	Prioritized funded positions filled within six months of being prioritized and funded	Prioritized funded positions filled within six months of being prioritized and funded	CD; HR
4.2.8	Effective, efficient and transparent financial and other systems in accordance with PFMA, Treasury Regulations and other applicable legislation/policies	Quarterly	Compliance with sound financial management practices and other related services, within prescribed legislative requirements implemented	Report developed on DBAC meetings held and number of cases considered for Quarter 4 of the 2017/18 FY Appointment of the new DBAC members facilitated and orientation workshop conducted	Quarterly report developed on DBAC meetings held and number of cases considered during Q1 of 18/19 FY	Quarterly report developed on DBAC meetings held and number of cases considered during Q2 of 18/19 FY	Quarterly report developed on DBAC meetings held and number of cases considered during Q3 of 18/19 FY	CFO

Performance Indicator	Reporting period	Annual target 2018/19	Quarterly targets				Responsibility
			1st	2nd	3rd	4th	
4	Strategic Goal: Optimally functional Department and SOCs that effectively deliver on their respective mandates						
4.2	Strategic Objective: Create a high performing organisation to enable achievement of the Department's mandate						
			Monthly Reports developed and submitted to the Accounting Officer and to National Treasury, on payment made within 30 days to service providers for Quarter 4 of the 2017/18 FY	Monthly reports developed and submitted to the Accounting Officer and to National Treasury, on payment made within 30 days to service providers during Q1 of 18/19 FY	Monthly reports developed and submitted to the Accounting Officer and to National Treasury, on payment made within 30 days to service providers during Q2 of 18/19 FY	Monthly reports developed and submitted to the Accounting Officer and to National Treasury, on payment made within 30 days to service providers during Q3 of 18/19 FY	CFO
			2017/18 Annual Financial Statements compiled and submitted to Treasury and Auditor General	2018/19 Interim Financial Statements compiled and submitted to National Treasury for the period 1 April 2018 to 30 Jun 2018	2018/19 Interim Financial Statements compiled and submitted to National Treasury for the period 1 April 2018 to 30 Sep 2018	2018/19 Interim Financial Statements compiled and submitted to National Treasury for the period 1 April 2018 to 31 Dec 2018	CFO

Performance Indicator	Reporting period	Annual target 2018/19	Quarterly targets				Responsibility	
			1st	2nd	3rd	4th		
4	Strategic Goal: Optimally functional Department and SOCs that effectively deliver on their respective mandates							
4.2	Strategic Objective: Create a high performing organisation to enable achievement of the Department's mandate							
				Tax reconciliation for IRP5 purposes compiled and submitted to SARS	Audited AFS in word format submitted for inclusion in annual report	-	-	CFO
				Quarterly report developed on the implementation of Vetting Procedures for Quarter 4 of the 2017/18 FY	Quarterly report developed on the implementation of Vetting Procedures during Q1 of 18/19 FY	Quarterly report developed on the implementation of Vetting Procedures during Q2 of 18/19 FY	Quarterly report developed on the implementation of Vetting Procedures during Q3 of 18/19 FY	CFO
4.2.9	All identified personnel and service providers vetted	Quarterly	Efficient and effective facilities, security and safety management systems implemented	Integrated Communication strategy, in line with APP priorities, reviewed and approved by DDG: Admin	Internal and/or external communications campaigns for priority projects implemented in line with the annual communications plan	Internal and/or external communications campaigns for priority projects implemented in line with the annual communications plan	Internal and/or external communications campaigns for priority projects implemented in line with the annual communications plan	CD:COM

Performance Indicator	Reporting period	Annual target 2018/19	Quarterly targets				Responsibility	
			1st	2nd	3rd	4th		
4	Strategic Goal: Optimally functional Department and SOCs that effectively deliver on their respective mandates							
4.2	Strategic Objective: Create a high performing organisation to enable achievement of the Department's mandate							
4.2.10	Approved Integrated Communication strategy that is fully aligned to Departmental priorities	Quarterly	Integrated Communications Strategy reviewed and external and internal communication plan developed and implemented	Annual Plan for internal and external communications on priority projects developed and approved by DDG: Admin	-	-	-	CD:COM
				e-Organisational Performance Management System updated with 2018/19 APP, Business Plan and Ops Plans	1st Quarterly Organisational Performance Report for 2018/19 developed and submitted to relevant stakeholders	2nd Quarterly organisational Performance report for 2018/19 developed and submitted to relevant stakeholders	3rd Quarterly organisational Performance report for 2018/19 developed and submitted to relevant stakeholders	CD: SPM
4.2.11	Organizational performance monitoring, evaluation and reporting in line with relevant prescripts and guidelines	Quarterly	Periodic organisational performance monitoring, evaluation and reporting conducted against planned targets	Quarter 4 Organisational Performance report for 2017/18 developed and submitted to relevant stakeholders	-	-	-	CD: SPM

Performance Indicator	Reporting period	Annual target 2018/19	Quarterly targets				Responsibility
			1st	2nd	3rd	4th	
4	Strategic Goal: Optimally functional Department and SOCs that effectively deliver on their respective mandates						
4.2	Strategic Objective: Create a high performing organisation to enable achievement of the Department's mandate						
			Monthly monitoring report against operational plans developed for April and May and submitted to the relevant stakeholders	Monthly monitoring report against operational plans developed for July and August and submitted to the relevant stakeholders	Monthly monitoring report against operational plans developed for October and November and submitted to the relevant stakeholders	Monthly monitoring report against operational plans developed for January and February and submitted to the relevant stakeholders	CD: SPM
			-	-	Draft Performance Information for the ENE facilitated as per National Treasury Guidelines (1 st and 2 nd Draft)	Final Performance Information for the ENE facilitated as per National Treasury Guidelines (final version)	CD: SPM

Performance Indicator	Reporting period	Annual target 2018/19	Quarterly targets				Responsibility	
			1st	2nd	3rd	4th		
4	Strategic Goal: Optimally functional Department and SOCs that effectively deliver on their respective mandates							
4.2	Strategic Objective: Create a high performing organisation to enable achievement of the Department's mandate							
				Final MPAT action plan developed and submitted for integration with the Departmental Integrated Audit Action Plan	MPAT self-assessment conducted via appointed MPAT Coordinators	-	MPAT challenge process concluded against the moderated scores	CD: SPM
4.2.12	Improved scoring against MPAT standards	Quarterly	MPAT Process facilitated together with appointed MPAT Coordinators	Draft 2017/18 DTPS Annual Report developed, presented to Audit Committee and submitted to the AG	2017/18 Annual Report developed and submitted to Minister and tabled in Parliament	2017/18 Annual Report presented to Portfolio Committee	-	
4.2.13	Approved 2017/18 DTPS Annual Report in line with relevant prescripts and guidelines	Quarterly	2017/18 Annual Report developed and tabled in Parliament	-	1st Draft of 2019/20 Annual Performance Plan developed and submitted to DPME	2nd Draft 2019/20 Annual Performance Plan developed and submitted to DPME	Final 2019/20 Annual Performance Plan developed and Tabled in Parliament	CD: SPM

Performance Indicator	Reporting period	Annual target 2018/19	Quarterly targets				Responsibility	
			1st	2nd	3rd	4th		
4	Strategic Goal: Optimally functional Department and SOCs that effectively deliver on their respective mandates							
4.2	Strategic Objective: Create a high performing organisation to enable achievement of the Department's mandate							
4.2.14	Approved Annual Performance Plan in line with relevant prescripts and guidelines	Quarterly	2019/20 Annual Performance Plan developed and tabled in Parliament	-	-	Draft 2019/20 Business Plan developed	2019/20 Business Plan and Operational Plans finalised	CD: SPM
4.2.15	Strategic Plan and Annual Performance Plan in line with relevant prescripts and guidelines	Quarterly	2019/20 Business Plan and Operational Plans developed	Risk Management maturity assessment conducted and reported to relevant structures (REC) for consideration	Risk Management maturity assessment conducted and reported to relevant structure (REC) for consideration	Risk Management maturity assessment conducted and reported to relevant structure (REC) for consideration	Risk Management maturity assessment conducted and reported to relevant structure (RME) for consideration	D: RM
4.2.16	Effective, efficient and transparent system of Departmental risk management in accordance with Risk Management Framework	Quarterly	Risk management maturity and culture improved throughout the Department	2018/19 Operational Risk Assessments conducted and risk registers updated for Admin Branch	2018/19 Operational Risk assessments conducted and risk registers updated for 5 core Branches.	2018/19 key operational risks report updated and presented to relevant governance structure for consideration and approval.	-	D: RM

Performance Indicator	Reporting period	Annual target 2018/19	Quarterly targets				Responsibility
			1st	2nd	3rd	4th	
4	Strategic Goal: Optimally functional Department and SOCs that effectively deliver on their respective mandates						
4.2	Strategic Objective: Create a high performing organisation to enable achievement of the Department's mandate						
			Q4 2017/18 Strategic Risk Mitigation implementation monitored, report updated and presented to the relevant governance structures for consideration.	Q1 2018/19 Strategic Risk Mitigation implementation monitored, report updated and presented to the relevant governance structures for consideration.	Q2 2018/19 Strategic Risk Mitigation implementation monitored, report updated and presented to the relevant governance structures for consideration.	Q3 2018/19 Strategic Risk Mitigation implementation monitored, report updated and presented to the relevant governance structures for consideration.	D: RM
			Operational Risk Mitigation implementation monitored, report updated and presented to the relevant governance structures for consideration.	Operational Risk Mitigation implementation monitored, report updated and presented to the relevant governance structures for consideration.	Operational Risk Mitigation implementation monitored, report updated and presented to the relevant governance structures for consideration.	Operational Risk Mitigation implementation monitored, report updated and presented to the relevant governance structures for consideration.	D: RM
			Financial disclosures completed for SMS Members and level 12 Non-SMS Members.	Financial disclosures completed for level 11 Non-SMS Members and all officials in Finance and SCM.	-	Awareness on financial disclosures and code of conduct conducted.	Ethics Officer

Performance Indicator	Reporting period	Annual target 2018/19	Quarterly targets				Responsibility	
			1st	2nd	3rd	4th		
4	Strategic Goal: Optimally functional Department and SOCs that effectively deliver on their respective mandates							
4.2	Strategic Objective: Create a high performing organisation to enable achievement of the Department's mandate							
4.2.17	Effective, efficient and transparent governance and compliance systems and processes	Quarterly	Ethics and Integrity systems and processes improved throughout the Department	-	Financial Disclosures Report for SMS Members completed and submitted to PSC and DPSA.	Financial Disclosures Report for Non-SMS Members completed and submitted to PSC and DPSA.	-	Ethics Officer
				Ethics and Integrity quarterly report completed and presented to the relevant structure (REC) for consideration.	Ethics and Integrity quarterly report completed and presented to the relevant structure (REC) for consideration	Ethics and Integrity quarterly report completed and presented to the relevant structure (REC) for consideration	Ethics and Integrity quarterly report completed and presented to the relevant structure (REC) for consideration	Ethics Officer
				10% of reports issued with value adding recommendations in accordance with the approved internal audit plans	40% of reports issued with value adding recommendations in accordance with the approved internal audit plans	65% of reports issued with value adding recommendations in accordance with the approved internal audit plans	100% of reports issued with value adding recommendations in accordance with the approved internal audit plans	CAE

Performance Indicator	Reporting period	Annual target 2018/19	Quarterly targets				Responsibility	
			1st	2nd	3rd	4th		
4	Strategic Goal: Optimally functional Department and SOCs that effectively deliver on their respective mandates							
4.2	Strategic Objective: Create a high performing organisation to enable achievement of the Department's mandate							
4.2.18	Percentage of internal audit areas completed as per approved internal audit plans	Quarterly	100% of reports issued with value adding recommendations in accordance with approved IA plans.	Credible and quality internal audit plans consulted with appropriate - Executive management and approved by the Audit Committee by first quarter of the financial year	-	-	-	CAE
4.2.19	Internal audit plans for the Department consulted with appropriate executive management and approved by the Audit Committee by first quarter of the financial year. Internal Audit plans	Quarterly	Credible and quality internal audit plans consulted with appropriate executive management and approved by the Audit Committee by first quarter of the financial year	-	-	-	100% of all action plans expired by the end of the third quarter followed up	CAE

Performance Indicator	Reporting period	Annual target 2018/19	Quarterly targets				Responsibility	
			1st	2nd	3rd	4th		
4	Strategic Goal: Optimally functional Department and SOCs that effectively deliver on their respective mandates							
4.2	Strategic Objective: Create a high performing organisation to enable achievement of the Department's mandate							
4.2.20	Action plans expired by the end of the third quarter followed up	Quarterly	100% of all action plans expired by the end of the third quarter followed up	-	Completed stakeholder consultation and incorporation of inputs	Developed and approved Combined Assurance Frameworks by both DEC and Audit Committee	Combined Assurance Framework implemented in the development of the Internal Audit Plan for 19/20	CAE
4.2.21	Combined Assurance Framework agreed to by Audit Committee and approved by Departmental Executive Management, and implemented fourth quarter IA planning	Quarterly	Developed and approved Combined Assurance Frameworks	Information gathered and user specification signed-off	Provision of platform to improve collaboration commenced	Provision of platform to improve collaboration continued	Provision of platform to improve collaboration completed	GITO
4.2.22	Improved knowledge sharing platform and collaboration	Quarterly	Provision of platform to improve collaboration implemented					

2. PROGRAMME 2: INTERNATIONAL AFFAIRS & TRADE

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

2.1 Programme Performance Indicator and Annual Targets for 2018/19

PERFORMANCE INDICATOR	ESTIMATED PERFORMANCE		MEDIUM-TERM TARGETS		
	2017/18	2018/19	2019/20	2020/21	
2	Strategic Goal: South Africa has a modern, sustainable and competitive postal and telecommunications sector				
2.1	Strategic Objective: Develop and implement ICT Policy and legislation aimed at improving access and affordability of ICTs				
2.1.1	Number of Training opportunities negotiated with international partners	Successful participation at training by China: 37 officials trained including 3 SITA officials	Five (5) training opportunities on ICT Skills development, capacity building and Training facilitated	Five (5) training opportunities on ICT Skills development, capacity building and Training facilitated	Five (5) training opportunities on ICT Skills development, capacity building and Training facilitated
2.1.2	Number of bilateral programmes of cooperation facilitated	Namibia and Zimbabwe MOUs and Cross Border Agreements finalised and signed. Cuba MOU finalised. Agreement on Cooperation between SENTECH and CAR facilitated.	2 Bilateral Programmes of Cooperation for the identified countries developed	2 programmes of cooperation for the identified countries implemented	2 programmes of cooperation for the identified countries advanced and implemented
2.1.3	Partnership programmes pursued for the Digital Economy	2 partnerships focused on Internet for All secured	Partnership programmes on Internet for All facilitated	Partnership programmes on Internet for All facilitated	Partnership programmes on Internet for All facilitated
2.1.4	International agreements ratified/ tabled	-	Ratification/ Tabling of International agreement facilitated	Ratification of International agreement facilitated	Ratification of International agreement facilitated

PERFORMANCE INDICATOR	ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS			
	2017/18	2018/19	2019/20	2020/21	
2	Strategic Goal: South Africa has a modern, sustainable and competitive postal and telecommunications sector				
2.1.3	Strategic Objective: Advance South Africa's National ICT interests in Regional and International Forums towards attaining partnerships for economic growth and development				
	4 RSA positions on identified focus areas	One (1) RSA Position developed in pursuit of BRICS Partnership Programme on the establishment of the BRICS Institute for Future Networks	Business case for the BRICS institute of Future Networks for South Africa developed	RSA Position developed on the implementation of the BRICS Developmental Agenda focused on joint research and development	RSA Position developed on the continued implementation of the BRICS Developmental Agenda focused on joint research and development

2.2 Quarterly Targets for 2018/19

Performance Indicator	Reporting Period	Annual Target 2018/19	Quarterly Targets				Responsibility	
			1 st	2 nd	3 rd	4 th		
2	Strategic Goal: South Africa has a modern, sustainable and competitive postal and telecommunications sector							
2.1	Strategic Objective: Develop and implement ICT Policy and legislation aimed at improving access and affordability of ICTs							
2.1.1	Number of Training opportunities negotiated with international partners	Quarterly	Five (5) training opportunities on ICT Skills development, capacity building and Training facilitated	Internal consultations to determine training needs facilitated Negotiations with identified partners commenced	Bilateral engagements with identified international partners conducted	Implementation programmes with China, India and US facilitated.	Status report on five (5) training opportunities on e-skills development, capacity building and training submitted	CD: Bilateral Relations
2.1.2	Number of bilateral programmes facilitated	Quarterly	2 Bilateral Programmes of Cooperation for the identified countries developed	Internal and external consultations with counterparts on Proposed Projects of Implementation through POCs stemming from Signed MOUs	Drafting of the POCs for endorsements by on Agreed Projects of Implementation s stemming from Signed MOUs	Stakeholder Consultation on the draft POCs for implementation of Agreed Projects stemming from Signed MOUs	Submitting the POC for endorsement by the Department in preparation for signing with counterparts	CDs: Bilateral Relations and Africa Bilateral

Performance Indicator		Reporting Period	Annual Target 2018/19	Quarterly Targets				Responsibility
				1 st	2 nd	3 rd	4 th	
				Internal consultations to determine International priorities facilitated	Engagements with strategic countries of the North i.e. US, Russia, Sweden, Denmark, Finland including China to negotiate bilateral partnerships facilitated	Programme of action with two bilateral strategic countries of the North developed and facilitated	Status report with recommendations on programmes of cooperation with countries of the North developed and submitted to DEC	CD: Bilateral
2.1.3	Partnership programmes pursued for the Digital Economy	Quarterly	Partnership programmes on Internet for All facilitated	Negotiations & Finalisation of the Partnership Agreement on Internet for All commenced	National and International stakeholder engagements on partnership programmes on Internet for All concluded	Negotiations on partnership programmes on Internet for All conducted	Partnership programmes on Internet for All finalised and submitted	CDs: Africa Bilateral
2.1.4	International agreements ratified/ tabled	Quarterly	Ratification/ Tabling of international agreement facilitated	Legal opinion on international agreement obtained	Draft Cabinet Memo on international agreement submitted	Consultations on Cabinet Memo on international agreement conducted	Tabling of international agreement to Parliament for Ratification	CD: Multilateral

Performance Indicator		Reporting Period	Annual Target 2018/19	Quarterly Targets				Responsibility
				1 st	2 nd	3 rd	4 th	
				Consultation with DIRCO on the Format of Tabling Agreements for Noting	Drafting of Briefing Documents for the Tabling of Agreements	Submission of the Briefing Documents for approval and onward forwarding to parliament.	Receive Feedback from parliament on Tabling and endorsement of Agreements.	CD: Africa
Strategic Goal: South Africa has a modern, sustainable and competitive postal and telecommunications sector								
Strategic Objective: Advance South Africa's National ICT interests in Regional and International Forums towards attaining partnerships for economic growth and development								
2.3.1	4 RSA positions on identified focus areas	Quarterly	Business case for the BRICS institute of Future Networks for South Africa developed	Internal and External stakeholder engagement on the development of a Business Case for a BRICS Institute of Future Networks	Proposed SA Business Case and Implementation plan tabled for discussion at the 3 rd BRICS working group on ICT Cooperation meeting	Outcomes of the 3 rd BRICS working group on ICT Cooperation meeting discussed with relevant stakeholders in order to finalise the hosting of a South Africa chapter of the BRICS Institute of Future Networks	Business Case and Implementation Plan of the BRICS Institute of Future Networks finalised	ICT Bilateral

3. PROGRAMME 3: ICT POLICY, RESEARCH AND CAPACITY DEVELOPMENT

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

3.1 Programme Performance Indicator and Annual Targets for 2018/19

PERFORMANCE INDICATOR		ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
		2017/18	2018/19	2019/20	2020/21
2	Strategic Goal: South Africa has a modern, sustainable and competitive Postal and Telecommunications Sector				
2.1	Strategic Objective: Develop and implement ICT Policy and legislation aimed at improving access and affordability of ICTs				
2.1.1	Rapid Deployment Policy direction issued	-	Draft Rapid deployment policy direction developed	Rapid deployment policy direction finalised	Implementation of Rapid deployment policy direction monitored
2.2	Strategic Goal: Promote the growth and sustainability of ICT SMMEs through the development and implementation of the ICT SMME Development Strategy				
2.2.2	Report of State of transformation of the top 100 Companies in the ICT Sector	-	Report on the State of Transformation of the Top 100 Companies in the ICT Sector developed	Report on the State of Transformation of the Top 100 Companies in the ICT Sector developed	Report on the State of Transformation of the Top 100 Companies in the ICT Sector developed

3.2 Quarterly Targets for 2018/19

PERFORMANCE INDICATOR	REPORTING PERIOD	ANNUAL TARGET 2018/19	Quarterly Targets				Responsibility	
			1st	2nd	3rd	4th		
2	Strategic Goal: South Africa has a modern, sustainable and competitive Postal and Telecommunications Sector							
2.1	Strategic Objective: Develop and implement ICT Policy and legislation aimed at improving access and affordability of ICTs							
2.1.1	Rapid deployment policy implemented	Quarterly	Draft Rapid deployment policy direction developed	Draft Rapid deployment policy direction developed	Consultation with ICASA commenced on draft Rapid deployment policy direction	Consultation with ICASA concluded on draft Rapid deployment policy direction	Public consultation commenced on draft Rapid deployment policy direction	CD: ICT Telecoms & IT
2.2	Strategic Objective: Promote the growth and sustainability of ICT SMMEs through the development and implementation of the ICT SMME Development Strategy							
2.2.2	Report of State of transformation of the top 100 Companies in the ICT Sector	Quarterly	Report on the State of Transformation of the Top 100 Companies in the ICT Sector developed	Service Provider appointed	-	-	-	CD: ICT B-BBEE

4. Programme 3: ISAD AND RESEARCH

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

4.1 Programme Performance Indicator and Annual Targets for 2018/19

PERFORMANCE INDICATOR		ESTIMATED PERFORMANCE		MEDIUM-TERM TARGETS	
		2017/18	2018/19	2019/20	2020/21
3	Strategic Goal: Optimally functional department and SOCs that effectively deliver on their respective mandate				
3.1	Strategic Objective: Improve performance of SOCs through proactive and stringent oversight				
3.1.1	Engagement with all spheres of government and civil society on the adoption and implementation of the national e-strategy	-	IGR and stakeholder Management services provided to all branches , SOCs and Ministry	Approved Digital Skills Strategy implemented through the (DMC) Inter-Ministerial Digital Transformation Committee and the Digital Industrial Revolution Working Group (DIRWG)	Impact Assessment report on the effectiveness of the DMC and DIRWG developed
3.1.2	Implementation of the National e-strategy facilitated and monitored.	-	Report on emerging digital economy indicator development practices of select multilateral institutions compiled	Stakeholder engagement on development and harmonisation of guiding digital economy measurement indicator metrics and system facilitated	Benchmark South Africa's digital economy performance against other countries in support of enhancing global competitiveness and economic performance facilitated

PERFORMANCE INDICATOR		ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
		2017/18	2018/19	2019/20	2020/21
3.1.3	GDYC Programs implemented in support of the Departmental priorities such as the e-Strategy, e-Government Framework, ICT SMME Strategy and Cybersecurity Policy Framework.	<ul style="list-style-type: none"> Status Report on programs supporting Youth Economic Participation developed in April 2017. Outline of ICT Youth Economic Participation Catalyst Program Concept was developed in May 2017. A joint submission on the draft concept on the three GDYC targets were developed for submission to DG following a meeting with the DG and ADDG on the 27th of June 2017. The Draft Concept Approach on the Youth Economic Participation Catalyst Program has therefore been developed in June 2017 	<p>GDYC Programs implemented in support of the Departmental priorities such as:</p> <ul style="list-style-type: none"> ICT Women Empowerment Program, ICT Youth Participation Catalyst Program, Comprehensive Child Online Program, Digital Disability Inclusion Program Finalisation and the endorsement of the strategies 	<p>GDYC Programs implemented in support of the Departmental priorities such as:</p> <ul style="list-style-type: none"> supporting a 100 women to access ICT opportunities through the ICT Women Empowerment Program, support to 40 young people facilitated through the ICT Youth Participation Catalyst Program, 900 children provided with online counselling, 6750 aware of online safety through school-based child protection workshops and 300 parents empowered through e-Parenting Sessions as part of Comprehensive Child Online Program, 	<p>Review the Impact GDYC Programs implemented in support of the Departmental priorities such as:</p> <ul style="list-style-type: none"> ICT Women Empowerment Program, ICT Youth Participation Catalyst Program, Comprehensive Child Online Program, Digital Disability Inclusion Program Implementation of the strategies commenced

PERFORMANCE INDICATOR		ESTIMATED PERFORMANCE		MEDIUM-TERM TARGETS	
		2017/18	2018/19	2019/20	2020/21
				<ul style="list-style-type: none"> 4 national disability organisations and 4 special schools supported through Digital Disability Inclusion Program. ICT Accessibility Symposium hosted. Awareness and Advocacy Campaign on the strategies conducted 	-

4.2 Quarterly Targets for 2018/19

PERFORMANCE INDICATOR	REPORTING PERIOD	ANNUAL TARGET 2018/19	Quarterly Targets				Responsibility	
			1st	2nd	3rd	4th		
3.	Strategic Goal: An Inclusive Information Society and Knowledge Economy driven through a comprehensive e-Strategy and access to Government services							
3.1	Strategic Objective: Develop and implement a National e-Strategy that will give priority to e-Government Services							
3.1.1	Engagement with all sphere of government and civil society on the adoption and implementation of the national e-strategy	Quarterly	IGR and stakeholder Management services provided to all branches , SOCs and Ministry	<p>Conceptual framework and operation model developed</p> <p>IGR related advice and support provided to:</p> <ul style="list-style-type: none"> • ITU Telecom World 2018, • Rapid deployment • e-Government • Cybersecurity • GDYC Commemorative Days • Ministerial Outreach Programme 	<p>Stakeholder engagement conducted (National departments, Provinces, Local municipalities</p> <p>IGR related advice and support provided to:</p> <p>ITU Telecom World 2018,</p> <ul style="list-style-type: none"> • Rapid deployment • e-Government • Cybersecurity • GDYC Commemorative Days • Ministerial Outreach Programme 	<p>Stakeholder engagements conducted (Private Sector, ICT industry Academia community organisations)</p> <p>IGR related advice and support provided to:</p> <ul style="list-style-type: none"> • ITU Telecom World 2018, • Rapid deployment • e-Government • Cybersecurity • GDYC Commemorative Days • Ministerial Outreach Programme 	<p>Conceptual Framework and Operational Model processed through relevant approval authorities</p> <p>IGR related advice and support provided to:</p> <ul style="list-style-type: none"> • ITU Telecom World 2018, • Rapid deployment • e-Government • Cybersecurity • GDYC Commemorative Days • Ministerial Outreach Programme 	<p>CD: Foresight & Modelling and CD: IGR</p> <p>CD: IGR</p>

PERFORMANCE INDICATOR	REPORTING PERIOD	ANNUAL TARGET 2018/19	Quarterly Targets				Responsibility	
			1st	2nd	3rd	4th		
3.	Strategic Goal: An Inclusive Information Society and Knowledge Economy driven through a comprehensive e-Strategy and access to Government services							
3.1	Strategic Objective: Develop and implement a National e-Strategy that will give priority to e-Government Services							
3.1.2	Implementation of the National e-Government Strategy facilitated and monitored	Quarterly	Report on emerging digital economy indicator development practices of select multilateral institutions compiled	Summary of emerging digital economy measurement constructs compiled	Analysis and mapping of ITU, OECD and EU digital economy indicator development practices compiled	Draft report on emerging digital economy indicator development practices of select multilateral institutions compiled	Report on emerging digital economy indicator development practices of select multilateral institutions compiled	CD: Foresight & Modelling

PERFORMANCE INDICATOR	REPORTING PERIOD	ANNUAL TARGET 2018/19	Quarterly Targets				Responsibility	
			1st	2nd	3rd	4th		
3.	Strategic Goal: An Inclusive Information Society and Knowledge Economy driven through a comprehensive e-Strategy and access to Government services							
3.1	Strategic Objective: Develop and implement a National e-Strategy that will give priority to e-Government Services							
3.1.3	GDYC Programs in Support of the Departmental Priorities implemented	Quarterly	<p>GDYC Programs implemented in support of the Departmental priorities such as:</p> <ul style="list-style-type: none"> • ICT Women Empowerment Program, ICT Youth Participation Catalyst Program, Comprehensive • Child Online Program, Digital Disability Inclusion Program • Finalisation and the endorsement of the strategies 	<p>Development of implementation plans for:</p> <ul style="list-style-type: none"> • ICT Women Empowerment Program • ICT Youth Participation Catalyst Program • Comprehensive Child Online Program • Digital Disability Inclusion Program <p>Finalization reviewed Youth and ICT Strategy by the Department</p>	<p>Implementation of following GDYC programs in three provinces:</p> <ul style="list-style-type: none"> • ICT Women Empowerment Program • ICT Youth Participation Catalyst Program • Comprehensive Child Online Program • Digital Disability Inclusion Program <p>Finalization and endorsement of the reviewed Gender and ICT and Youth and ICT Strategies by the department</p>	<p>Implementation of following GDYC programs in additional three provinces:</p> <ul style="list-style-type: none"> • ICT Women Empowerment Program • ICT Youth Participation Catalyst Program • Comprehensive Child Online Program • Digital Disability Inclusion Program <p>Finalization and endorsement of the reviewed Disability and ICT Strategy by the department</p>	<p>Implementation of following GDYC programs in remaining three provinces:</p> <ul style="list-style-type: none"> • ICT Women Empowerment Program • ICT Youth Participation Catalyst Program • Comprehensive Child Online Program • Digital Disability Inclusion Program <p>Finalization and endorsement of the reviewed Children and ICT Strategy by the department</p>	CD: GDYC

5. Programme 4: ICT Enterprise Development and Public Entities Oversight

The purpose of Programme 4 is to oversee and manage Government's shareholding interest in public entities and to facilitate growth and development of Small, Medium, and Micro Enterprises (SMMEs) in the ICT sector.

5.1 Programme Performance Indicator and Annual Targets for 2018/19

PERFORMANCE INDICATOR		ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
		2017/18	2018/19	2019/20	2020/21
4	Strategic Goal: Optimally functional department and SOCs that effectively deliver on their respective mandate				
4.1	Strategic Objective: Improve performance of SOCs through proactive and stringent oversight				
4.1.1	Optimally functional SAPO in terms of financial and business performance and sustainability	-	Implementation of SAPO's Strategic Turnaround Plan (STP) facilitated and monitored	SAPO's Strategic Turnaround Plan (STP) reviewed	-
4.1.2	Oversight and recommendations reports on all SOCs in line with statutory requirements and good corporate governance	-	Submissions of entities facilitated, reviews and assessments of all mandatory legislative reports and plans undertaken and recommendations timely provided	Submissions of entities facilitated, reviews and assessments of all mandatory legislative reports and plans undertaken and recommendations timely provided	Submissions of entities facilitated, reviews and assessments of all mandatory legislative reports and plans undertaken and recommendations timely provided

5.2 Quarterly Targets for 2018/19

PERFORMANCE INDICATOR	REPORTING PERIOD	ANNUAL TARGET 2018/19	Quarterly Targets				Responsibility	
			1st	2nd	3rd	4th		
4	Strategic Goal: Optimally functional Department and SOEs that effectively deliver on their respective mandates							
4.1	Strategic Objective: Improve performance of SOEs through pro-active and stringent oversight							
4.1.1	Optimally functional SAPO in terms of financial and business performance and sustainability	Quarterly	Implementation of SAPO's Strategic Turnaround Plan (STP) facilitated and monitored	STP 4th quarterly progress report for 2017/18 submitted	STP 1st quarterly progress report for 2018/19 submitted	STP 2nd quarterly progress report for 2018/19 submitted	STP 3rd quarterly progress report for 2018/19 submitted	CD: Postal Sector
4.1.2	Oversight and recommendations reports on all SOCs in line with statutory requirements and good corporate governance	Quarterly	Submissions of entities facilitated, reviews and assessments of all mandatory legislative reports and plans undertaken and recommendations timely provided	-	Appointment of SAPO board and USAASA board members facilitated. Annual General Meetings (AGM's) of SOE's facilitated	-	Appointment of .zaDNA board facilitated.	CD: Postal Sector CD: Infraco CD: Telecommunications & IT Sector CD: SOE Governance & Support CD: Postal Sector CD: ICT Regulatory Institution

PERFORMANCE INDICATOR		REPORTING PERIOD	ANNUAL TARGET 2018/19	Quarterly Targets				Responsibility
				1st	2nd	3rd	4th	
				-	Analysis of SOEs Annual Reports conducted within 30 days of receipt	-	-	CD: Infraco CD: Telecommunications & IT Sector CD: SOE Governance & Support CD: Postal Sector CD: ICT Regulatory Institution
				-	The Minister's tabling of the SOE's 2017/18 Annual Reports to Parliament, facilitated.	-	-	CD: Infraco CD: Telecommunications & IT Sector CD: SOE Governance & Support CD: Postal Sector CD: ICT Regulatory Institution

PERFORMANCE INDICATOR		REPORTING PERIOD	ANNUAL TARGET 2018/19	Quarterly Targets				Responsibility
				1st	2nd	3rd	4th	
				Analysis of 4 th Quarterly reports of entities for 2017/18 conducted	Analysis of 1 st Quarterly reports of entities for 2018/19 conducted	Analysis of 2 nd Quarterly reports of entities for 2018/19 conducted	Analysis of 3 rd Quarterly reports of entities for 2018/19 conducted	CD: Infraco CD: Telecommunications & IT Sector CD: SOE Governance & Support CD: Postal Sector CD: ICT Regulatory Institution
				Approval of SOE Shareholders' Compacts facilitated i.r.o. 2018/19 financial year (Schedule 2 and 3B entities).	-	SOE Shareholders' Compacts revised i.r.o. 2019/20 financial year (Schedule 2 and 3B entities).	Approval of SOE Shareholders' Compacts facilitated i.r.o. 2019/20 financial year (Schedule 2 and 3B entities).	CD: Infraco CD: Telecommunications & IT Sector CD: SOE Governance & Support CD: Postal Sector CD: ICT Regulatory Institution

PERFORMANCE INDICATOR		REPORTING PERIOD	ANNUAL TARGET 2018/19	Quarterly Targets				Responsibility
				1st	2nd	3rd	4th	
				-	SOEs compliance with Shareholder Compacts and Governance Agreements as well as applicable governance frameworks facilitated and monitored and recommendations made	-	SOEs compliance with Shareholder Compacts and Governance Agreements monitored and recommendation report developed	CD: Infraco CD: Telecommunications & IT Sector CD: SOE Governance & Support CD: Postal Sector CD: ICT Regulatory Institution
				MTEF process with SOEs facilitated	MTEF requests from SOEs coordinated in line with priorities	-	MTEF requests from SOEs coordinated in line with priorities	CD: Infraco CD: Telecommunications & IT Sector CD: SOE Governance & Support CD: Postal Sector CD: ICT Regulatory Institution

PERFORMANCE INDICATOR		REPORTING PERIOD	ANNUAL TARGET 2018/19	Quarterly Targets				Responsibility
				1st	2nd	3rd	4th	
				-	Submission of first draft strategic plans/APPs of Schedule 3A Entities facilitated and review of plans undertaken within 30 days of receipt	Submission of second draft strategic plans/APP of Schedule 3A and draft of 2A and 3B Entities facilitated and review of plans undertaken within 30 days of receipt	Submission of final Strategic Plans/APPs facilitated	CD: Infraco CD: Telecommunications & IT Sector CD: SOE Governance & Support CD: Postal Sector CD: ICT Regulatory Institution
				-	-	-	Tabling of the SOEs Strategic Plans /APPs facilitated as per Parliamentary Programme	CD: Infraco CD: Telecommunications & IT Sector CD: SOE Governance & Support CD: Postal Sector CD: ICT Regulatory Institution

PERFORMANCE INDICATOR		REPORTING PERIOD	ANNUAL TARGET 2018/19	Quarterly Targets				Responsibility
				1st	2nd	3rd	4th	
				-	-	Joint DTPS/SOEs strategic priorities alignment workshop facilitated	-	CD: Infraco CD: Telecommunications & IT Sector CD: SOE Governance & Support CD: Postal Sector CD: ICT Regulatory Institution
				Transfer of funds facilitated and expenditure monitored as per drawdown schedule	Transfer of funds facilitated and expenditure monitored as per drawdown schedule	Transfer of funds facilitated and expenditure monitored as per drawdown schedule	Transfer of funds facilitated and expenditure monitored as per drawdown schedule	CD: Infraco CD: Telecommunications & IT Sector CD: SOE Governance & Support CD: Postal Sector CD: ICT Regulatory Institution

PERFORMANCE INDICATOR		REPORTING PERIOD	ANNUAL TARGET 2018/19	Quarterly Targets				Responsibility
				1st	2nd	3rd	4th	
				-	-	-	Drawdown schedule for 2019/2020 finalised	CD: Infraco CD: Telecommunications & IT Sector CD: SOE Governance & Support CD: Postal Sector CD: ICT Regulatory Institution

6. Programme 5: ICT Infrastructure Support

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

6.1 Programme Performance Indicator and Annual targets for 2018/19

PERFORMANCE INDICATOR		ESTIMATED PERFORMANCE		MEDIUM-TERM TARGETS		
		2017/18	2018/19	2019/20	2020/21	
1	Strategic Goal: Broadband connectivity that provides secure and affordable access for all citizens to education, health and other government services and stimulates socio- economic development					
1.1	Strategic Objective: Coordinate the Broadband connectivity to achieve 100% population coverage by 2020					
1.1.1	Implemented Identity Management Policy	Draft National e-identity Management Policy was developed	National e-Identity Management Policy developed	Implementation of the e-Identity Management Policy facilitated	Implementation of the e-Identity Management Policy facilitated	
1.1.2	Operational MISAVA Agency	MISADI ICT Infrastructure has been successfully implemented and is currently operating in a mandatory three-month trial testing phase.	MISAVA Agency for Digital Identifiers (MISADI) fully functional and managed	MISAVA Agency for Digital Identifiers (MISADI) fully functional and managed	MISAVA Agency for Digital Identifiers (MISADI) fully functional and managed	
1.1.3	Internet Governance convened	Coordinate and facilitate the biannual ZAIGF and develop a report	South African Internet Governance Forum (ZAIGF) coordinated and a status report developed	Biannual ZAIGF coordinated and a status report developed	ZAIGF coordinated and a status report developed	
1.1.4	Cloud computing and data centre strategy developed and implementation facilitated	-	Cloud Computing and data centre strategy developed	Implementation of the Cloud Computing and data centre Strategy facilitated	Impact of the Cloud Computing Strategy and data centre monitored and evaluated	

PERFORMANCE INDICATOR		ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
		2017/18	2018/19	2019/20	2020/21
1.1.5	Establishment of IXP's nationally	-	Facilitate the deployment of IXP's in identified provinces	Facilitate the deployment of IXP's in identified provinces	Facilitate the deployment of IXP's in identified provinces
1.1.6	Implemented SATCOM Strategy	Meeting held with DST, SANSa and Department of Defence on Satcom Requirements. Draft Terms of Reference for Satcom Strategy Developed	Draft Satcom Strategy and Implementation Plan developed	Implementation of Satcom Strategy facilitated	Implementation of Satcom Strategy facilitated
1.1.7	Reviewed National ICT Standards	-	Contribute towards development of National ICT Standards in accordance with SABS Workplan	Contribute towards development of National ICT Standards in accordance with SABS Workplan	Contribute towards development of National ICT Standards in accordance with SABS Workplan
1.1.8	Implemented USAO	225 schools by end of June 2017	Implementation of USAO as per ICASA Regulation for Licensees, facilitated	Implementation of USAO as per ICASA Regulation for Licensees, facilitated	Implementation of USAO as per ICASA Regulation for Licensees, facilitated
1.1.9	Additional features to 112 & 10111 services	-	Additional features to 112 & 10111 services (SAPS, Licensees & EMS) facilitated	-	-

6.2 Quarterly Targets for 2018/19

PERFORMANCE INDICATOR	REPORTING PERIOD	ANNUAL TARGET 2018/19	Quarterly Targets				Responsibility	
			1st	2nd	3rd	4th		
1	Strategic Goal: Broadband connectivity that provides secure and affordable access for all citizens to education, health and other government services and stimulates socio- economic development							
1.1	Strategic Objective: Coordinate the Broadband connectivity to achieve 100% population coverage by 2020							
1.1.1	National e-Identity Management Policy in place	Quarterly	National e-Identity Management Policy developed	Draft National e-Identity Management Policy submitted to Cluster for consideration	Draft National e-Identity Management Policy revised and submitted to Minister for approval	Draft National e-Identity Management Policy submitted to Cabinet for approval	National e-Identity Management Policy approved and Gazetted	CD: ICT Security
1.1.2	National Strategy for the implementation of Digital Object Architecture in place	Quarterly	MISAVA Agency for Digital Identifiers (MISADI) established and operationalised	Phase 1-MISADI ICT Infrastructure configured, integrated and piloted	Phase 2- MISADI ICT Infrastructure established in a hosted environment	MISADI established and operationalised	MISADI established and operationalised	CD: ICT Security
				MISADI internet domain names secured/ acquired	MISADI standards, guidelines and portal developed	Stakeholders on DOA activities coordinated	Stakeholders on DOA activities coordinated	
				Strategic implementation framework developed	MISADI Interim Board established			

PERFORMANCE INDICATOR	REPORTING PERIOD	ANNUAL TARGET 2018/19	Quarterly Targets				Responsibility	
			1st	2nd	3rd	4th		
1	Strategic Goal: Broadband connectivity that provides secure and affordable access for all citizens to education, health and other government services and stimulates socio- economic development							
1.1	Strategic Objective: Coordinate the Broadband connectivity to achieve 100% population coverage by 2020							
1.1.3	Cloud computing and data centre strategy developed and implementation facilitated	Quarterly	Cloud Computing and data centre strategy developed	Draft Cloud computing and data centre strategy developed	Stakeholder consultation commenced on Draft Cloud strategy	Stakeholder consultation concluded on Draft Cloud strategy Revised draft Cloud Strategy developed Seek Internal approval to consult cluster	Revised draft Cloud Strategy submitted to Cluster and Cabinet	CD: ICT Security
1.1.4	Internet Governance convened	Quarterly	Internet Governance Forum (ZAIGF) coordinated and a status report developed	Stakeholder consultation and review of ZAIGF 2017 outcomes conducted	ZAIGF 2018 convened and Draft ZAIGF status report developed	ZAIGF status report finalised	-	CD: ICT Security
1.1.5	Establishment of IXP's nationally	Quarterly	Deployment of IXP's in identified provinces facilitated	Support Program for the deployment of IXPS developed	Support Program for the deployment of IXPS approved	Implementation of the Support Program for the deployment of IXPS monitored	Implementation of the Support Program for the deployment of IXPS monitored	CD: ICT Security

PERFORMANCE INDICATOR	REPORTING PERIOD	ANNUAL TARGET 2018/19	Quarterly Targets				Responsibility	
			1st	2nd	3rd	4th		
1	Strategic Goal: Broadband connectivity that provides secure and affordable access for all citizens to education, health and other government services and stimulates socio- economic development							
1.1	Strategic Objective: Coordinate the Broadband connectivity to achieve 100% population coverage by 2020							
1.1.6	Approved Satellite (Satcom) Strategy	Quarterly	Draft Satcom Strategy and Implementation Plan developed	Participate in UNCOPUOS Scientific & Technical Committee	Satcom Strategy submitted to ESEID Cluster for endorsement	Satcom Strategy submitted for approval for submission to Cabinet for approval	Develop Implementation Plan for Satcom Strategy	CD: Radio & Satellite
				Contribute to finalisation of Guidelines for the long-term sustainability of outer space activities				
				Finalise Draft Satcom Strategy				
1.1.7	Departmental participation in SABS National ICT Committees	Quarterly	Contribute towards development of National ICT Standards in accordance with SABS Work plan	Participate in meetings of SABS Technical Committees and make input on Standards as and when required	Participate in meetings of SABS Technical Committees and make input on Standards as and when required	Participate in meetings of SABS Technical Committees and make input on Standards as and when required	Participate in meetings of SABS Technical Committees and make input on Standards as and when required	CD: Radio & Satellite

PERFORMANCE INDICATOR	REPORTING PERIOD	ANNUAL TARGET 2018/19	Quarterly Targets				Responsibility	
			1st	2nd	3rd	4th		
1	Strategic Goal: Broadband connectivity that provides secure and affordable access for all citizens to education, health and other government services and stimulates socio- economic development							
1.1	Strategic Objective: Coordinate the Broadband connectivity to achieve 100% population coverage by 2020							
1.1.8	Roll out of USAO – Public Schools, TVET Colleges and Health Institutions	Quarterly	Implementation of Universal Service Access Obligation coordinated as per ICASA Regulation for Licensees	-	-	Connection of 200 schools facilitated	Connection of 200 schools facilitated	CD: MIA
				Gazetting of the USAO for licensees in respect of TVET Colleges coordinated	Annual implementation plan coordinated with ICASA, the Licensees and the TVET Colleges	Implementation program facilitated with the licensees and the beneficiaries.	Implementation program facilitated with the licensees and the beneficiaries.	CD: MIA
				Gazetting of the USAO for licensees in in respect of Health Institutions	Annual implementation plan coordinated with ICASA, the Licensees and DoH	Implementation program facilitated with the licensees and the beneficiaries	Implementation program facilitated with the licensees and the beneficiaries	CD: MIA
1.1.9	Additional features to 112 & 10111 services	Quarterly	Additional features to 112 & 10111 services (SAPS, Licensees & EMS) coordinated	-	-	Stakeholder consultation conducted on additional features to 112 & 10111 services (SAPS, Licensees & EMS)	Inputs of additional features to 112 & 10111 services (SAPS, Licensees & EMS) coordinated	CD: MIA



telecommunications
& postal services

Department:
Telecommunications and Postal Services
REPUBLIC OF SOUTH AFRICA

Department of Telecommunications and Postal Services
iParioli Office Park
1166 Park Street
Hatfield
Pretoria
0001

Private Bag X 860
Pretoria
0001

Tel: +27.12.427.8000

www.dtps.gov.za

