



telecommunications
& postal services

Department:
Telecommunications and Postal Services
REPUBLIC OF SOUTH AFRICA

DTPS 2017/18 **Business Plan**



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PROGRAMME 1: ADMINISTRATION INTERNAL BUSINESS PLAN

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.

Performance Indicator	Reporting period	Annual target 2016/17	Quarterly targets				Responsibility	
			1 st	2 nd	3 rd	4 th		
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	4 Quarterly Monitoring reports on the implementation of the Integrated Audit Action Plan.	Quarterly	Audit Action Plan implemented towards a Clean Audit.	Integrated Audit Action Plan revised in line with latest Internal Audit findings and MPAT findings.	Integrated Audit Action Plan revised in line with latest AG findings.	Implementation of Integrated Audit Action Plan monitored and reported.	Implementation of Integrated Audit Action Plan monitored and reported.	CFO
				Implementation of Integrated Audit Action Plan monitored and reported.	Implementation of Integrated Audit Action Plan monitored and reported.			
4.2.2	4 Legal Services Management Reports.	Quarterly	Legal matters timeously addressed and reported.	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: Legal Services

Performance Indicator	Reporting period	Annual target 2016/17	Quarterly targets				Responsibility	
			1 st	2 nd	3 rd	4 th		
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							
4.2.3	Improved institutional excellence through effective and efficient Human Resource business processes and systems.	Quarterly	Work Place Skills Plan developed in line with interventions identified in the PDPs.	4 th 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.	CD: HR
			Interns recruited in line with the DPSA Directives and Departmental Internship policy.	1 st quarter Internship activities implemented as per the Internship action plan.	2 nd quarter Internship activities implemented as per the Internship action plan.	3 rd quarter. Internship activities implemented as per the Internship action plan.	4 th quarter. Internship activities implemented as per the Internship action plan.	CD: HR
			DTPS Performance Management and Development System implemented.	Signing and submission of the 2017/18 performance agreements facilitated.	Quality assurance of the performance agreements conducted 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.	-	CD: HR
				Finalisation of 2016/17 annual appraisal documents facilitated.	2016/17 annual assessment meetings facilitated.	2016/17 annual assessment facilitated, concluded and feedback to employees provided.	-	CD: HR

Performance Indicator	Reporting period	Annual target 2016/17	Quarterly targets				Responsibility
			1 st	2 nd	3 rd	4 th	
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 bi-annual performance reviews documents facilitated.	Quality assurance of the bi-annual performance review documents conducted so as to ensure alignment with PAs.	Quality assurance of the bi-annual performance review documents concluded so as to ensure alignment with PAs.	CD: HR
			-	-	-	Workshops and preparations for the next performance management cycle conducted and the planning for the final assessment conducted.	CD: HR
			-	-	-	Submission of 2017/18 annual appraisal documents as well as 2018/19 performance agreement documents facilitated.	CD: HR

Performance Indicator	Reporting period	Annual target 2016/17	Quarterly targets				Responsibility	
			1 st	2 nd	3 rd	4 th		
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							
			Filling of vacant funded positions conducted within six months of becoming vacant.	-	Prioritized funded positions filled within six months of becoming vacant.	-	Prioritized funded positions filled within six months of becoming vacant.	CD: HR
4.2.4	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 the 2016/17 FY. Arrange and conduct training for bid committees.	Quarterly report developed on DBAC meetings held and number of cases considered during Quarter 1.	Quarterly report developed on DBAC meetings held and number of cases considered during Quarter 2.	Quarterly report developed on DBAC meetings held and number of cases considered during Quarter 3.	CFO

Performance Indicator	Reporting period	Annual target 2016/17	Quarterly targets				Responsibility
			1 st	2 nd	3 rd	4 th	
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						
			Quarterly monitoring report developed on the implementation of the approved procurement plan.	Quarterly monitoring report developed on the implementation of the approved procurement plan.	Quarterly monitoring report developed on the implementation of the approved procurement plan.	Analyse report developed on the implementation of the approved procurement plan.	CFO
						Departmental annual procurement plan developed and submitted to National Treasury.	CFO
			Report developed and submitted to the Accounting Officer and to National Treasury, on payment made within 30 days to service providers from 1 st April to 31 June 2017. (Quarter 1).	Quarterly report developed and submitted to the Accounting Officer and to National Treasury, on payment made within 30 days to service providers from 1 st July to 31 September 2017. (Quarter 2).	Quarterly report developed and submitted to the Accounting Officer and to National Treasury, on payment made within 30 days to service providers in 1 st October to 31 st December 2017. (Quarter 3).	Quarterly report developed and submitted to the Accounting Officer and to National Treasury, on payment made within 30 days to service providers from the 1 st January to 31 st March 2018. (Quarter 4).	CFO

Performance Indicator	Reporting period	Annual target 2016/17	Quarterly targets				Responsibility	
			1 st	2 nd	3 rd	4 th		
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							
				2016/17 Annual Financial Statements compiled and submitted to Treasury and Auditor General.	2017/18 Interim Financial Statements compiled and submitted to National Treasury for the period 1 April 2017 to 30 Jun 2017.	2017/18 Interim Financial Statements compiled and submitted to National Treasury for the period 1 April 2017 to 30 Sep 2017.	2017/18 Interim Financial Statements compiled and submitted to National Treasury for the period 1 April 2017 to 31 Dec 2017.	CFO
				Tax reconciliation for IRP5 purposes compiled and submitted to SARS.	Audited AFS in word format submitted for inclusion in annual report.	-	-	CFO
			Budget coordinated, prepared and allocated according to National Treasury and Departmental priorities.	Roll-over request coordinated and submitted to National Treasury.	Funding requests from DTPS and SOEs and Adjustment Estimate finalized and submitted to National Treasury.	First draft of the ENE Chapter and database submitted to National Treasury.	Approved ENE Chapter submitted to National Treasury.	CFO
4.2.5	All identified personnel and service providers vetted.	Quarterly	Efficient and effective facilities, security and safety management systems implemented.	1 st Quarter report developed on the implementation of Vetting Procedures.	2 nd Quarter report developed on the implementation of Vetting Procedures.	3 rd Quarter report developed on the implementation of Vetting Procedures.	4 th Quarter report developed on the implementation of Vetting procedures.	CFO

Performance Indicator	Reporting period	Annual target 2016/17	Quarterly targets				Responsibility	
			1 st	2 nd	3 rd	4 th		
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							
4.2.6	External and Internal Communications plan developed, approved and implemented as per the Departmental priorities.	Quarterly	Departmental priorities fully supported.	External and Internal Plan approved.	Support Implementation projects in line with priorities for the Quarter.	Support Implementation projects in line with priorities for the Quarter.	Support Implementation projects in line with priorities for the Quarter.	CD:COM
				Support Implementation projects in line with priorities for the Quarter.	-	-	-	CD:COM
4.2.7	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.	E-Organisational Performance Management System updated with 2017/18 APP and Business Plan.	1 st Quarterly Organisational Performance Report developed and submitted to relevant stakeholders.	2 nd Quarterly organisational Performance report developed and submitted to relevant stakeholders.	3 rd Quarterly organisational Performance report developed and submitted to relevant stakeholders.	CD: SPM
				Quarter 4 performance report developed using e-OPMS and submitted to relevant stakeholders.	-	-	-	CD: SPM

Performance Indicator	Reporting period	Annual target 2016/17	Quarterly targets				Responsibility	
			1 st	2 nd	3 rd	4 th		
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							
			Year-end performance report developed submitted to relevant stakeholders.	-	-	-	CD: SPM	
			Monthly monitoring report against operational plans developed for April and May.	Monthly monitoring report against operational plans developed for July and August.	Monthly monitoring report against operational plans developed for October and November.	Monthly monitoring report against operational plans developed for January and February.	CD: SPM	
			-	-	Draft Performance Information for the ENE facilitated as per National Treasury Guidelines (1 st Draft).	Final Performance Information for the ENE facilitated as per National Treasury Guidelines (final version).	CD: SPM	
4.2.7	Improved scoring against MPAT standards.	Quarterly	MPAT Process facilitated to improve MPAT performance.	MPAT action plan revised in line with 2016 MPAT results.	MPAT self-assessment conducted and submitted to DPME.	-	MPAT challenge process conducted against the moderated scores.	CD: SPM

Performance Indicator	Reporting period	Annual target 2016/17	Quarterly targets				Responsibility	
			1 st	2 nd	3 rd	4 th		
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							
4.2.8	Approved 2016/17 DTPS Annual Report in line with relevant prescripts and guidelines.	Quarterly	2016/17 Annual Report developed and tabled in Parliament.	Draft 2016/17 DTPS Annual Report developed, presented to Audit Committee and submitted to the AG.	2016/17 Annual Report developed and submitted to Minister and tabled in Parliament.	2016/17 Annual Report presented to Portfolio Committee.	-	CD: SPM
4.2.9	Approved Annual Performance Plan in line with relevant prescripts and guidelines.	Quarterly	2018/19 Annual Performance Plan developed and tabled in Parliament.	-	1 st Draft of 2018/19 Annual Performance Plan developed and submitted to DPME.	2 nd Draft 2018/19 Annual Performance Plan developed and submitted to DPME.	Final 2018/19 Annual Performance Plan developed and Tabled in Parliament.	CD: SPM
				Development of the 2017/18 Business and Operational Plans facilitated.	-	-	-	CD: SPM

Performance Indicator	Reporting period	Annual target 2016/17	Quarterly targets				Responsibility	
			1 st	2 nd	3 rd	4 th		
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	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.	Risk Management maturity assessment conducted and reported to relevant structures (RMC) for noting.	Risk Management maturity assessment conducted and reported to relevant structure (RMC) for noting.	Risk Management maturity assessment conducted and reported to relevant structure (RMC) for noting.	Risk Management maturity assessment conducted and reported to relevant structure (RMC) for noting.	D: RM
				-	-	2018/19 Strategic Risk Assessments conducted and risk registers updated for all Branches.	2018/19 Strategic Risk Reports updated and presented to relevant Governance structures for consideration.	D: RM
				2017/18 Operational Risk assessments continued for 2 branches.	2017/18 Operational Risk assessments finalised for Admin Branch.	2017/18 key operational risks report updated and presented to relevant governance structure for consideration.	-	D: RM

Performance Indicator	Reporting period	Annual target 2016/17	Quarterly targets				Responsibility
			1 st	2 nd	3 rd	4 th	
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						
			2016/17 Strategic Risk Mitigation implementation monitored, report updated and presented to the relevant governance structures for consideration.	2017/18 Strategic Risk Mitigation implementation monitored, report updated and presented to the relevant governance structures for consideration.	2017/18 Strategic Risk Mitigation implementation monitored, report updated and presented to the relevant governance structures for consideration.	2017/18 Strategic Risk Mitigation implementation monitored, report updated and presented to the relevant governance structures for consideration.	D: RM
	Quarterly	Governance and compliance systems and processes improved throughout the Department.	Desktop governance and compliance analysis conducted.	Desktop governance and compliance analysis report produced.	Desktop governance and compliance analysis report presented to relevant governance structures for consideration.	Governance and Compliance enabling documents updated and presented to relevant structures for consideration and approval.	D: RM

Performance Indicator	Reporting period	Annual target 2016/17	Quarterly targets				Responsibility	
			1 st	2 nd	3 rd	4 th		
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							
		Quarterly		Ethics assessment conducted on identified key ethical requirements.	Ethics assessment report produced and presented to the relevant structures for consideration and implementation of recommended improvement plans.	Implementation of ethics improvement plans continued and monitored.	Ethics improvement plan implementation report compiled and presented to relevant governance structures for noting.	D: RM
4.2.11	Regular internal assurance and consulting services provided, regarding the adequacy and effectiveness of internal control, risk management and governance processes.	Quarterly	100% of reports issued with value adding recommendations in accordance with approved audit areas in IA plans.	15% 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.	72% 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.	CD: IA
		Quarterly	Credible and quality internal audit plans consulted with appropriate executive management and approved by the Audit	Credible and quality internal audit plans consulted with appropriate – Executive management and approved by the Audit	-	-	-	CD: IA

Performance Indicator	Reporting period	Annual target 2016/17	Quarterly targets				Responsibility	
			1 st	2 nd	3 rd	4 th		
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							
			Committee by first quarter of the financial year.	Committee by first quarter of the financial year.				
	Quarterly		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.	CD: IA
	Quarterly		Developed and approved Governance and Combined Assurance Frameworks.	Finalise the appointment and the briefing of the service provider.	Completed the development of the draft frameworks.	Completed stakeholder consultation and incorporation of inputs.	Developed and approved Governance and Combined Assurance Frameworks.	CD: IA

Performance Indicator	Reporting period	Annual target 2016/17	Quarterly targets				Responsibility	
			1 st	2 nd	3 rd	4 th		
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							
4.2.12	Modernise, digitise and enhance departmental business operations.	Quarterly	Identified critical business processes in support of e-government prioritised and e-enabled.	Business needs requiring IT enablement identified.	Enterprise wide solution to address common business requirements implementation commenced.	Enterprise wide solution to address common business requirements implementation continued.	Enterprise wide solution to address common business requirements implementation finalised.	GITO
		Quarterly	Document Management System with work flows of minimum core functionality implemented.	Document management system implementation commenced.	Document management system implementation continued.	Document management system implementation continued.	Document management system implementation completed.	GITO
4.2.13	IT & KIM policies, procedures, processes and standards developed and implemented.	Quarterly	PAIA Policy developed and submitted for approval.	Draft PAIA Policy developed.	Draft PAIA Policy consulted with the external stakeholders.	Draft PAIA Policy consulted with the internal stakeholders.	Draft PAIA policy inputs collated and submitted for approval.	GITO

Performance Indicator	Reporting period	Annual target 2016/17	Quarterly targets				Responsibility	
			1 st	2 nd	3 rd	4 th		
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	Improve information and knowledge sharing in the Department.	Quarterly	Provision of platform to improve collaboration implemented.	Collaboration and knowledge sharing plan developed.	Collaboration and knowledge sharing platform created and customised.	Collaboration and knowledge sharing platform implementation commenced.	Collaboration and knowledge sharing platform implementation finalised.	GITO

PROGRAMME 2: INTERNATIONAL AFFAIRS

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.

Performance Indicator	Reporting Period	Annual Target 2017/18	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	Approved RSA Position developed for AU.	Quarterly	RSA Position developed for AU focused on African Ownership and Reform of Global Institutions.	Draft RSA Position for AU developed and consultation with identified stakeholder commenced.	Consultation with identified stakeholders on the draft RSA Position continued.	Draft RSA position developed and submitted for approval.	Status Report on the RSA position developed and submitted.	CD: Africa Desk
2.1.2	Showcase South Africa ICT sector and promote ICT SMMEs internationally.	Quarterly	SMMEs and ITU participation in ITU Telecom World and other international platforms facilitated.	Plans for exhibition to participating in ITU Telecom World finalised.	ICT sector and SMMEs through international platforms – ITU Telecom World promoted.	Participate in ITU Telecom World to promote ICT sector and engage in policy discussions around ICT development.	Report on ITU Telecom World developed.	CD: Multi-lateral

Performance Indicator	Reporting Period	Annual Target 2017/18	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							
2.1.3	Report on South Africa's capabilities in ICT standards and develop proposals for future development priorities.	Quarterly	South Africa's ICT standards developed for priority focus areas.	Key stakeholders engaged to assess SAs standards capabilities.	Proposal for standards programme developed to build capacity and to participate in shaping international standards.	Approved standards programme implemented.	Report on progress and future priorities for standards programme.	CD: Multi-lateral
2.1.4	Number of beneficiaries trained in ICT skills development programmes.	Quarterly	ICT Skills development, capacity building and training opportunities pursued for 40 persons.	Training opportunities and programmes with bilateral partners facilitated.	5 training and skills development programmes facilitated.	15 beneficiaries trained through bilateral exchange programmes.	20 training and skills development programmes facilitated.	CD: Bilateral Relations
2.1.5	A plan for 1 seat in global ICT governance institute secured.	Quarterly	A Plan to secure 1 seat in global ICT governance institute developed and approved.	Proposal for RSA to secure seat in international organization including enhanced participation in key activities developed.	Working Group with key stakeholders to develop strategy established.	Strategy and Implementation Plan finalised.	Strategy and Implementation Plan submitted for approved.	CD: Multi-lateral

Performance Indicator	Reporting Period	Annual Target 2017/18	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							
2.1.6	Bilateral programmes on ICT's concluded and implemented.	Quarterly	Implementation Plan for 2 bilateral programmes on ICT developed.	2 strategic countries identified and bilateral engagement initiated.	Implementation plan drafted.	Joint working groups established to execute the implementation plan.	Implementation plan/programme submitted for executive approval	CD: Bilateral Relations and Africa Bilateral

PROGRAMME 3: ICT POLICY DEVELOPMENT BRANCH

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.

Performance Indicator	Reporting Period	Annual Target 2017/18	Quarterly Target				Responsibilities	
			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	National Address System Implemented.	Quarterly	Implementation of the National Address System Policy facilitated.	Liaise with SAPO on the address roll-out project to identify roll-out plans for the financial year.	National Address roll-out in line with the plan facilitated and monitored. Verification report obtained from ICASA.	National Address roll-out in line with the plan facilitated and monitored. Verification report obtained from ICASA.	National Address roll-out in line with the plan facilitated and monitored.	CD: Postal Services
				4 th quarter status update reports on the address roll-out project developed.	Participate in the Working Group of the IMC Meeting on National Addressing.	Participate in the Working Group of the IMC Meeting on National Addressing.	Participate in the Working Group of the IMC Meeting on National Addressing.	
					1 st quarter status update reports on the address roll-out project developed.	2 nd quarter status update reports on the address roll-out project developed.	3 rd quarter status update reports on the address roll-out project developed.	CD: Postal Services

Performance Indicator		Reporting Period	Annual Target 2017/18	Quarterly Target				Responsibilities
				1 st	2 nd	3 rd	4 th	
2.1.2	Amended Alternative Dispute Resolution Regulations (phase2) aimed at improving effectiveness of dispute resolution.	Quarterly	Amendment of Alternative Dispute Resolution Regulations finalised (phase2).	Consultation with Minister of Trade and Industry commenced on the Amendment of the Alternative Dispute Resolution Regulations (phase 2).	Consultation with Minister of Trade and Industry continued on the Amendment of the Alternative Dispute Resolution Regulations (phase 2).	Consultation with Minister of Trade and Industry concluded on the Amendment of the Alternative Dispute Resolution Regulations (phase 2).	Amendment of Alternative Dispute Resolution Regulations finalised (phase2).	CD: Telecommunication
2.1.3	ICT Sector Regulator and Tribunal established.	Quarterly	Development of business case to establish ICT Sector Regulator and Tribunal.	Feasibility and viability study of ICT Sector Regulator and Tribunal conducted.	Feasibility and viability study of ICT Sector Regulator and Tribunal conducted.	Assessment of the ICT Sector Regulator and Tribunal business case commenced.	Assessment of the ICT Sector Regulator and Tribunal business case finalised.	CD: ICT Economic Policy
2.3	Strategic Objective: Promote the growth and sustainability of ICT SMMEs through the development and implementation of the ICT SMME Strategy							
2.3.1	ICT SMME Database developed in line with the SMME Strategy.	Quarterly	ICT SMME Database development facilitated.	Data collection template developed and relevant stakeholders consulted.	ICT SMME data collected.	ICT SMME database created and finalised.	ICT SMME database analysis report developed.	Dir: Monitoring & Evaluation

Performance Indicator		Reporting Period	Annual Target 2017/18	Quarterly Target				Responsibilities
				1 st	2 nd	3 rd	4 th	
2.3.2	Amended B-BBEE ICT Code Implemented.	Quarterly	Development of a research report on the state of Transformation of the Top 100 Companies in the ICT Sector facilitated.	Proposal and TORs approved and invitation for proposals conducted.	Adjudication of the proposals and appointment of the Service Provider conducted.	Research report on the state of Transformation of the Top 100 Companies in the ICT Sector submitted to Minister for approval to publish.		CD: B-BBEE ICT Secretariat Support
		Quarterly	Development of the B-BBEE ICT Sector Monitoring Report facilitated.	-	-	Draft B-BBEE ICT Sector Monitoring Report developed and submitted to Minister for consideration.	B-BBEE ICT Sector Monitoring Report submitted to the B-BBEE Council.	

PROGRAMME 3: ISAD BRANCH

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.

Performance Indicator	Reporting Period	Annual Target 2017/18	Quarterly Targets				Responsibility	
			1 st	2 nd	3 rd	4 th		
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	Approved e-Government Strategy.	Quarterly	ICT Applications developed to support the rollout of e-Government and e-sectoral services.	Engagement conducted with SAPO on the development of an MOU on e-Commerce Gateway for Postal Services.	Project plan for the development of Postal Services e-Commerce Gateway developed.	Architecture Platform for the Postal Services e-Commerce Gateway developed.	e-Commerce Gateway for Postal Services developed.	CD: ICT Innovations
				Gathering and preparing the dynamic content for portal publishing.	Design and development of database-driven application for interactive and dynamic content.	Development of dashboard for dynamic content.	Debugging, testing and integration of SMME component into live portal.	CD: ICT Innovations D: e-Skills Innovation

Performance Indicator		Reporting Period	Annual Target 2017/18	Quarterly Targets				Responsibility
				1 st	2 nd	3 rd	4 th	
3.1.2	Established National ICT RDI Planning and Investment Committee.	Quarterly	Establishment of the National ICT R&D and Innovation Investment and Planning Council approved.	Departments of Science and Technology and Trade and Industry engaged on the National ICT RDI Planning and Investment Committee concept framework.	Consultation commenced with key identified stakeholders on the National ICT RDI Planning and Investment Committee concept framework.	Consultation concluded with key identified stakeholders on the National ICT RDI Planning and Investment Committee concept framework.	Establishment of the National ICT RDI Planning and Investment Committee approved to be submitted to for Cabinet.	CD: ICT Innovations
3.1.3	Approved Guidelines for Smart Communities.	Quarterly	National Guidelines for Smart Communities developed.	Research on Smart Communities conducted to inform the National Guidelines.	Draft National Guidelines for Smart Communities developed.	Stakeholder engagement conducted on Draft National Guidelines for Smart Communities.	National Guidelines for Smart Communities finalized and submitted for internal approval.	CD: ICT Innovations
3.1.4	Approved WSIS Country Report.	Quarterly	Study report on the State of Information Society and Development in South Africa to inform the Country's contribution to WSIS outcomes finalised.	Stakeholder consultations through interviews concluded and a final report submitted.	WSIS Country Report drafted and submitted for DEC approval.	Stakeholder consultation workshop conducted on the WSIS Country report.	Study report on the State of Information Society and Development in South Africa finalised and submitted for DEC approval.	CD: ICT Innovations
3.1.5	Updated Annual South African ICT Statistical Database.	Quarterly	Annual South African ICT Seipone Statistical Database updated.	Database entry platform organised and formatted.	Latest ICT statistics against indicator list sourced.	ICT statistics captured against indicator list.	ICT Seipone Statistical Database uploaded and updated.	CD: Info Society Modeling & Forecasting

Performance Indicator		Reporting Period	Annual Target 2017/18	Quarterly Targets				Responsibility
				1 st	2 nd	3 rd	4 th	
3.1.6	Approved Digital Opportunity Programme.	Quarterly	Implementation of digital opportunity programme focusing on ICT Capacity development and e-Awareness facilitated.	Programme of Action (POA) for ICT capacity development developed.	POA for ICT capacity development approved.	Implementation of POA for ICT capacity facilitated.	Implementation of POA for ICT capacity facilitated.	CD: ICT services and capacity development
				e-Awareness (Digital wellness) programme implemented in 2 Provinces.	e-Awareness (Digital wellness) programme implemented in 3 Provinces.	e-Awareness (Digital wellness) programme implemented in 2 Provinces.	Status report on ICT Capacity development and e-Awareness programme developed.	
3.1.7	Approved WSIS –SGD Framework.	Quarterly	WSIS –SGD Framework developed and implementation monitored.	WSIS-SDG Task Team established and multi-stakeholder consultation coordinated.	National WSIS-SDG Implementation plan developed.	Implementation of WSIS-SDG POA monitored.	Final National WSIS report developed.	CD: Coordination and Analysis
3.1.8	Approved WTISD POA.	Quarterly	Implementation of the World telecommunication and Information Society programme (WTISD) facilitated.	ICT Week in line with the WTISD 2017 hosted.	Programme of Action for WTISD 2017 developed.	Implementation of WTISD POA monitored.	Status report on the Implementation of the WTISD POA developed.	CD: Coordination and Analysis

Performance Indicator		Reporting Period	Annual Target 2017/18	Quarterly Targets				Responsibility
				1 st	2 nd	3 rd	4 th	
3.1.9	Institutional mechanisms established for the advancing digital society.	Quarterly	Inter-Ministerial Digital Transformation Committee established.	Concept document developed on the establishment Inter-Ministerial Digital Transformation Committee.	Key National Departments, ICT Industry and civil society engaged regarding the concept document for the establishment of the Ministerial Digital Transformation Committee.	Establishment of Inter-Ministerial Digital Transformation Committee approved through cabinet Cluster system.	Inter-Ministerial Digital Transformation Committee launched.	CD: IGR
3.1.10	Approved National ICT Forum.	Quarterly	National ICT Forum launched.	Draft Programme of Action of the National ICT Forum and structural issues developed.	National ICT Forum Programme of Action submitted to the FOSAD Cluster system for endorsement.	Preparation for the launch of National ICT Forum finalised.	National ICT Forum formally launched.	CD: IGR
3.1.11	Approved ICT Youth Economic Participation Catalyst Programme.	Quarterly	ICT Youth Economic Participation Catalyst Programme developed.	Draft programme concept for ICT Youth Economic Participation Catalyst Programme developed.	Stakeholder engagement on draft ICT Youth Economic Participation Catalyst Programme conducted.	ICT Youth Economic Participation Catalyst Programme finalised.	ICT Youth Economic Participation Catalyst Programme implementation commenced.	CD: GDYC
3.1.12	Approved National ICT Women Empowerment Programme.	Quarterly	National ICT Women Empowerment Program developed.	Draft programme concept National ICT Women Empowerment Programme developed.	Stakeholder Engagement on National ICT Women Empowerment Programme conducted.	National ICT Women Empowerment Programme finalised.	National ICT Women Empowerment Programme implementation commenced.	CD: GDYC

Performance Indicator		Reporting Period	Annual Target 2017/18	Quarterly Targets				Responsibility
				1 st	2 nd	3 rd	4 th	
3.1.13	Approved Child Online Counselling Programme.	Quarterly	Child Online Counselling Program developed.	Draft programme concept for Child Online Counselling Programme developed.	Stakeholder Engagement on Child Online Counselling Programme conducted.	Child Online Counselling Programme finalised.	Child Online Counselling Programme implementation commenced.	CD: GDYC

PROGRAMME 4: ICT Enterprise Development and SOE 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.

Performance Indicator	Reporting Period	Annual Target 2017/18	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	Approved iNeSI Bill.	Quarterly	iNeSI Bill developed.	Business Case for iNeSI Bill developed and submitted to Minister.	Draft iNeSI Bill developed.	Draft iNeSI Bill finalised.	Revised draft iNeSI Bill submitted to Minister.	CD: Telecoms & ICT Sector
4	Strategic Goal: Optimally functional Department and SOCs that effectively deliver on their respective mandates							
4.1	Strategic Objective: Improve performance of SOCs 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.	Submission of the STP quarterly progress report.	Submission of the STP quarterly progress report.	Submission of the STP quarterly progress report.	Submission of the STP quarterly progress report.	CD: SOE Postal
4.1.2	Fully Corporatised Postbank.	Quarterly	Corporatization of Postbank facilitated.	4th Quarterly progress report on Corporatization of Postbank developed and submitted.	1st Quarterly progress report on Corporatization of Postbank developed and submitted.	2nd Quarterly progress report on Corporatization of Postbank developed and submitted.	3rd Quarterly progress report on Corporatization of Postbank developed and submitted.	CD: SOE Postal

Performance Indicator		Reporting Period	Annual Target 2017/18	Quarterly Targets				Responsibility
				1 st	2 nd	3 rd	4 th	
4.1.3	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 members and COO facilitated.	Appointment of BBI CFO and CEO facilitated.	Appointment of Sentech COO facilitated.	Appointed of BBI Board members facilitated.	CD: SOE Govern
				Scheduling of Annual General Meetings (AGM's) of SOE's facilitated.	Attendance and optimal participation of the Minister in the Annual General Meetings (AGM's) of SOE's facilitated.	-	-	CD: SOE Govern
				-	Minister's tabling of the SOE's audited annual financial statements and annual report and auditor's report to Parliament, facilitated.	-	-	DD:GED&SOE
				-	Analysis of SOCs Annual Financial Statements and Annual Report conducted within 30 days of receipt.	-	-	DDGED&SOE

Performance Indicator		Reporting Period	Annual Target 2017/18	Quarterly Targets				Responsibility
				1 st	2 nd	3 rd	4 th	
				Analysis of 4th Quarterly reports of entities conducted.	Analysis of 1st Quarterly reports of entities conducted.	Analysis of 2nd Quarterly reports conducted of entities.	Analysis of 3rd Quarterly reports conducted of entities.	CD: SOE Postal
				Approval of SOC Shareholders' Compacts facilitated i.r.o. 2017/18 financial year (Schedule 2 and 3B entities).	-	SOC Shareholders' Compacts revised i.r.o. 2018/19 financial year (Schedule 2 and 3B entities).	Approval of SOC Shareholders' Compacts facilitated i.r.o. 2018/19 financial year (Schedule 2 and 3B entities).	CD: SOE Govern
				-	SOEs compliance with Shareholder Compacts and Governance Agreements monitored and recommendation report developed.	SOEs compliance with Shareholder Compacts and Governance Agreements monitored and recommendation report developed.	-	CD: SOE Govern
				MTEF process with SOCs facilitated.	MTEF requests from SOCs coordinated in line with priorities.	-	MTEF process with SOCs facilitate.	CD: Telecom

Performance Indicator		Reporting Period	Annual Target 2017/18	Quarterly Targets				Responsibility
				1 st	2 nd	3 rd	4 th	
				-	Submission of first draft strategic plans of Schedule 3A Entities facilitated and review of plans undertaken within 30 days of receipt.	Submission of second draft strategic plans of Schedule 3A and draft of 2A and 3B Entities facilitated and review of plans undertaken within 30 days of receipt.	Joint DTPS/SOCs alignment workshop facilitated.	CD: Postal
				-	-	SOCs participation in the DTPS Strategic Planning sessions facilitated.	-	CD: Postal
				-	-	Participation of the DTPS in the Strategic Planning Sessions of SOCs.	-	CD: Postal
				-	-	-	Submission of final Strategic Plans facilitated.	CD: Postal
				-	-	-	Tabling of the SOCs Strategic Plans facilitated as per Parliamentary Programme.	

Performance Indicator		Reporting Period	Annual Target 2017/18	Quarterly Targets				Responsibility
				1 st	2 nd	3 rd	4 th	
				Finalisation of drawdown schedules and transfer of funds facilitated and expenditure monitored.	Transfer of funds facilitated and expenditure monitored.	Transfer of funds facilitated and expenditure monitored.	Transfer of funds facilitated and expenditure monitored.	CD: Telecom

PROGRAMME 5: ICT INFRASTRUCTURE SUPPORT INTERNAL BUSINESS PLAN

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.

Performance Indicator	Reporting Period	Annual Target 2017/18	Quarterly Targets				Responsibility	
			1 st	2 nd	3 rd	4 th		
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 developed.	Inter-governmental consultation conducted.	National e-Identity Management Policy submitted for consideration to Cluster system.	National e-Identity Management Policy approved.	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 and 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 2017/18	Quarterly Targets				Responsibility
				1 st	2 nd	3 rd	4 th	
1.1.3	Approved Satellite (Satcom) Strategy.	Quarterly	Draft Communication Satellite (Satcom) Strategy developed.	Draft Satcom Strategy within the framework of the National Space Programme (NSP) developed in consultation with other Government Departments.	Draft Satcom Strategy within the framework of the National Space Programme (NSP) developed in consultation with other Government Departments.	Draft Satcom Strategy within the framework of the National Space Programme (NSP) developed in consultation with other Government Departments.	Draft Satcom Strategy developed and submitted for approval.	Chief Director: Radio & Satellite
1.1.4	Departmental participation in SABS National ICT Committees.	Quarterly	National ICT Standards developed and reviewed in accordance with SABS Workplan.	Participate in Meetings & Working Group Meetings on the development of National ICT Standards as scheduled by SABS.	Participate in Meetings & Working Group Meetings on the development of National ICT Standards as scheduled by SABS.	Participate in Meetings & Working Group Meetings on the development of National ICT Standards as scheduled by SABS.	Participate in Meetings & Working Group Meetings on the development of National ICT Standards as scheduled by SABS.	Chief Director: Radio & Satellite

Performance Indicator		Reporting Period	Annual Target 2017/18	Quarterly Targets				Responsibility
				1 st	2 nd	3 rd	4 th	
1.1.5	Participation framework for WRC-19.	Quarterly	Preliminary Country Positions developed on WRC-19 Agenda items.	Preliminary positions developed & participate in ITU-R Working Party: <i>1B (Spectrum management methodologies and economic strategies);</i> <i>4A (Efficient orbit/spectrum utilisation for FSS and BSS);</i> <i>5B (Maritime mobile service; aeronautical mobile service and radio determination service);</i> <i>7B (Space radiocommunication applications) services</i> Meetings.	-	Preliminary positions developed & participate in ITU-R Working Part, 4A, 5B, 7B Meetings.	-	Chief Director: Radio & Satellite

Performance Indicator		Reporting Period	Annual Target 2017/18	Quarterly Targets				Responsibility
				1 st	2 nd	3 rd	4 th	
1.1.6	Approved ICT Museum Business plan.	Quarterly	Business Plan for the ICT Museum developed.	Artefacts transfer to Ditsong Museum.	Terms of Reference for the appointment of the service provider developed.	Service provider appointed and work to develop the Business Plan commenced.	Business Plan finalized and submitted for approval.	Director: Radio-communications
1.1.7	Rollout of the Universal Service Obligations (USOs).	Quarterly	Connectivity to 1000 schools.	250 schools connected.	250 schools connected.	250 schools connected.	250 schools connected.	CD:MIA

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