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## strategic plan 2011 - 2014





# PART 1

## INTRODUCTION

# 1.1 FOREWORD BY THE MINISTER OF COMMUNICATIONS

## HON. RADHAKRISHNA L. PADAYACHIE (ROY), MP



Radhakrishna L. Padayachie (Roy)

Government has adopted access and use of Information and Communications Technologies (ICTs) to enable socio-economic development and service delivery. This calls for the necessary alignment between ICT policies and strategies with the broader strategies of Government to accelerate social and economic development.

In the last few years, the challenge for Department of Communications has been to transform itself into an organisation that delivers on its promises and works in partnership with industry and other stakeholders to broaden the benefits of ICTs. To achieve this, the Department must always be aware of the daily experiences of the people, especially the poor in rural and urban communities.

This Strategic Plan of the Department seeks to bring a coherent approach to the implementation of its task in line with the overall mandate of Government as articulated by President Zuma in his 2011 State of the Nation Address, and pursuant to the resources allocated to the portfolio.

We also take note of the opportunities that will be created by the establishment of the National Job Fund. Our sector is preparing itself to play a significant role in the creation of sustainable jobs, thus contributing to the fight against the scourge of poverty and underdevelopment afflicting many South Africans.

Notwithstanding the recent challenges faced by the Department, we remain focused on ensuring lasting stability in our Department and State Owned Enterprises (SOEs) which are central to the deployment of digital broadcasting and broadband services to all our people. The delivery of digital broadcasting migration and the rollout of broadband services to the whole country constitute some of the key strategic priorities of our Department. Other priorities include endeavours to contribute to the objectives of Government related to education, health, the fight against crime and rural development. These processes, are expected to unleash huge social and economic benefits, which will allow us to meet the overall goals of our Department and Government as a

whole. In particular, digital broadcasting and broadband will open a range of social opportunities that are expected to spur on job creation by both large and small industries.

The Department has already started to engage with other stakeholders in the ICT sector and industry. At the end of February 2011, we hosted an information session with the top 30 ICT companies to start identifying key issues that will drive excellence and service delivery in the sector. Industry players welcomed this initial intervention, and the Ministry is preparing for future interaction with other stakeholders to ensure a balanced perspective on the future direction of the sector.

To facilitate a Knowledge Society, the rollout of broadband and digital broadcasting will also coincide with the implementation of our e-Skills initiative. Consultation with interested parties, including tertiary institutions, has already taken place as we investigate possibilities around the integration of our skills initiative into the academic mainstream.

At an international level, we will continue to pursue the harmonisation of ICT policies in SADC and on the African continent, as well as drive the transformation of the international regulatory system to advance the needs of developing countries, especially in Africa. We will also continue to play our role in strengthening the postal regulatory institutions on the continent to ensure that the postal sector plays its role in regional integration.

Internally, all available vacancies, including the post of the Director-General, will be filled as soon as possible. The structural re-alignment will also establish new, effective channels of communication with all stakeholders.

It is therefore my pleasure to present the Strategic Plan of the Department for deliberations in Parliament, in terms of the law.

**The Hon. Radhakrishna L.  
Padayachie (Roy), MP  
MINISTER OF COMMUNICATIONS**

## 1.2 INTRODUCTION BY THE DEPUTY MINISTER HON. OBED BAPELA, MP



Obed Bapela

Every day we see just how Information and Communication Technologies (ICTs) are rapidly transforming our world, the manner in which we conduct our businesses and also the way in which our communities connect with Government. The President of the Republic of South Africa, the Honourable Jacob Zuma, has also acknowledged this fact in many of his public addresses, and has continually emphasised the fact that ICT needs to be central to Government's service delivery initiatives.

The common image regarding the speed of change that ICT brings about is that of a revolution: rapid and sweeping. Many sectors are very different from a decade ago, in fact that they are unrecognisable because of the far-reaching changes brought about by technological advancements.

We must therefore acknowledge that this rapid development in the ICT sector has had a large effect on how we govern, as well as the relationship between Government and its citizens.

In practical terms, ICT offers different and often easier channels of communication between different actors. This includes better communication and information exchange between different Government entities, thereby offering the potential for better integration and seamless interfacing with the population, rather than confronting the people with a maze of Government institutions and repetitive information requests. The process of institutionalising ICT in all Government operations, if handled astutely, offers the opportunity for great gains in efficiency and effectiveness.

This is especially true of our Local Government sector, which needs more commitment in the deployment of ICT infrastructure to enable them to interface more efficiently with citizens. Rural development strategies have, to date, become key in all Government Departments, including the Department Of Communications, as a recognition that the rapid and sweeping change that has so drastically transformed the urban landscape, also needs to reach our rural communities in order for the revolution to be complete.

The Department's e-Skills programme has come about because we recognise that ICT also offers improved information exchange between citizens and Government, thus affecting democratic quality as well as improving the service delivery experience. Citizens who are e-literate are able to transmit participatory inputs to Government in a variety of formats, while Government, that is technologically savvy is able to process these inputs in order to advance the democratic process.

As a policy-making Department, there is a need to have on-going research and development efforts. This is the case because; ICT has the potential to generate new tools for service delivery in a continuing way, thus improving on innovation in Government. We must be at the heart of these changes so that we are able to reflect their impact in our policy-making efforts.

All the potential that ICT innovation carries will, however, come to naught if it is not matched by a rigorous policy environment. Broadband has been at the heart of developments in many nations world-wide, South Africa is no exception. We therefore need to be smarter in the way we use this resource, to both aid economic growth and deepen the democratic experience.

All the changes on the output side obviously go hand-in-hand with changes in institutions, structures and operations on the input side. Our policies must assist both public and private institutions to change positively. We must also, through our policy-making capacity; contribute to the President's public service reform project, in which all Government Departments are engaged, to ensure that we meet the criteria of a modern and effective Government.

ICT remains a tool in our hands rather than an objective in its own right though. We are therefore obliged to ensure that ICT initiatives do indeed deliver on the promise of better Government integration and co-ordination, as well as greater efficiency. ICT innovation must result in the deepening of the democratic experience without compromising on the human rights of individuals, such as the right to privacy of information, or the sense of the personal relationship between the governors and the governed.

This focus on human rights is underscored by our commitment to developing a Cyber Security Policy in this financial year. A safe cyber environment is essential to building trust between us, as South Africans, and with the outside world.

During the 2010 FIFA World Cup we saw how important it is for those who come from outside our country, to be able to transact safely within our borders using our networks, and for those in the outside world to transact safely with us and our institutions.

Our banking sector has ably demonstrated the potential of ICT to drive growth. These lessons must be learnt by all our other sectors because we need our economy to grow in order to absorb more people by creating job opportunities, and to accommodate all the demands of a growing

democracy. ICT, as a result, is an essential catalyst for future development and must be made accessible to all.

This is a challenge for the Department and the sector as a whole. The Department has already identified several areas of growth and job creation within the ICT sector, and in this financial year we will be pursuing these goals.

One of our most strategic institutions has been instrumental in linking the unlinked communities of our country by establishing an all-reaching postal network, extending traditional postal services, and also e-services to these areas. This has been a critical contributor towards creating national cohesion through a single national identity.

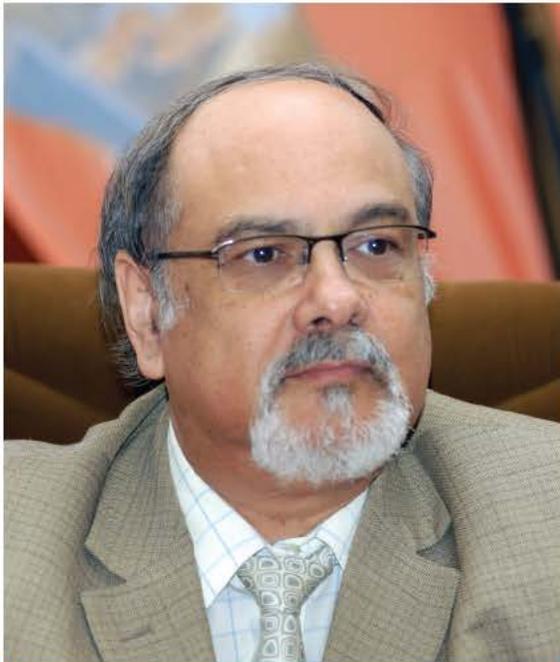
The creation of a Post Bank extends this programme, and through this, many unbanked South Africans will have access to banking services. Going forward, the Post Office will continue to provide postal services, postal addresses and be a link between the people and Government by providing crucial services that are normally the province of Government Departments, such as the payment of services through its network.

Faster and more lasting development must flow from the use of ICTs with the emphasis on wiping out disparities and acting as an equalising force, rather than exacerbating the divide between the powerful and advantaged on one side, and the disempowered and poor on the other side.

As the main Government Department entrusted with the responsibility for determining ICT policy, we at the Department of Communications have to respond to these challenges. If we fail, the negative effects will be severe and will be detrimental to the path that Government has chosen to walk.

**The Hon. Mr. Obed Bapela, MP**  
**DEPUTY MINISTER OF**  
**COMMUNICATIONS**

# 1.3 OVERVIEW BY THE ACTING DIRECTOR-GENERAL DR. HAROLD WESSO



**Dr Harold Wesso**

The Department of Communication's medium-term Strategic Plan reflects the unfolding challenges of a growing sector, and the required responses from the Department, the legislator, our State-Owned Enterprises, the private sector and civil society. This plan will serve to guide both our activities and the way South Africans will evaluate us against our goals of improving service delivery, improving the productivity of our State-Owned Enterprises, and moulding a sector that provides choice and convenience to all citizens.

This plan also reflects the global ICT landscape and South Africa's position within that context. It captures our understanding of the changing public service environment and the challenges we need to address as a Department. Within this framework, we have captured the objectives we need to achieve and our focus areas over the medium-term. The thrust to ensure that we achieve

the intentions of the new business model requires the capacitation of the organisation in line with evolving demands. To this effect, this Strategic Plan is mindful of the ongoing process of realigning the Department into an organisation that will respond to both internal and external demands.

As part of our efforts to deliver effectively to both the public and the private sector, we have outlined the impact we seek to have as an organisation, and the broad indicators that will be used to judge our success and the challenges we will confront going forward.

## **Increased competition in the sector**

We seek to build competition in the sector through the creation of policy and legislative processes that build doorways for new competitors as opposed to walls. Over the last few years the questions that the Department has been asking of the sector have revolved around how we can increase competitiveness, while bringing down costs and attracting investments. To this end, the Department has resolved to strengthen the regulator, ICASA, in order to enable the organisation to better create a regulatory environment that emphasises responsibility, predictability and flexibility.

## **Skills shortage**

ICT is ultimately about people and skills. Studies show grim figures, demonstrating the shortage of critical ICT skills in the country. The Department seeks to address this by partnering with relevant stakeholders to add impetus to the drive for training in critical ICT skills. The Department's e-Skills programme will be the main conduit for our

involvement in providing solutions in this area. Internally, we have improved our training and development policy, as outlined in this Strategic Plan. We hope to see the efforts of these initiatives in the not too distant future.

### **IT service market**

Over the past years the country has identified the Business Process Outsourcing market as being critically dependent on robust IT infrastructure and competitive pricing. More and more international companies have been noted as testing South Africa as a viable business destination, with these numbers increasing year-on-year. We were boosted by the resilience of the South African IT services market during the economic downturn, which showed a healthy growth rate, despite troubles elsewhere. We must however continue to address pricing and the cost of telephony in South Africa if we are to see improved investment in this area.

### **Context and strategic direction**

In the last four years the Department has engaged in detailed analysis of its performance in order to determine its core role, both in the short and long term. The outcomes have been to refocus the Department's business by putting greater emphasis on its policy-making role, and to better monitor the performance of its State-Owned Enterprises. Recommendations of these reviews have seen us change our organisational composition, as we are currently in the process of refining the Department's look, through an organisational review process. This was influenced by the contextual challenges that the Department faces as it works to deliver on its mandate.

In the next few months, the Department's main challenge will be to implement a new model, as determined by the organisational review process that will conclude in the first

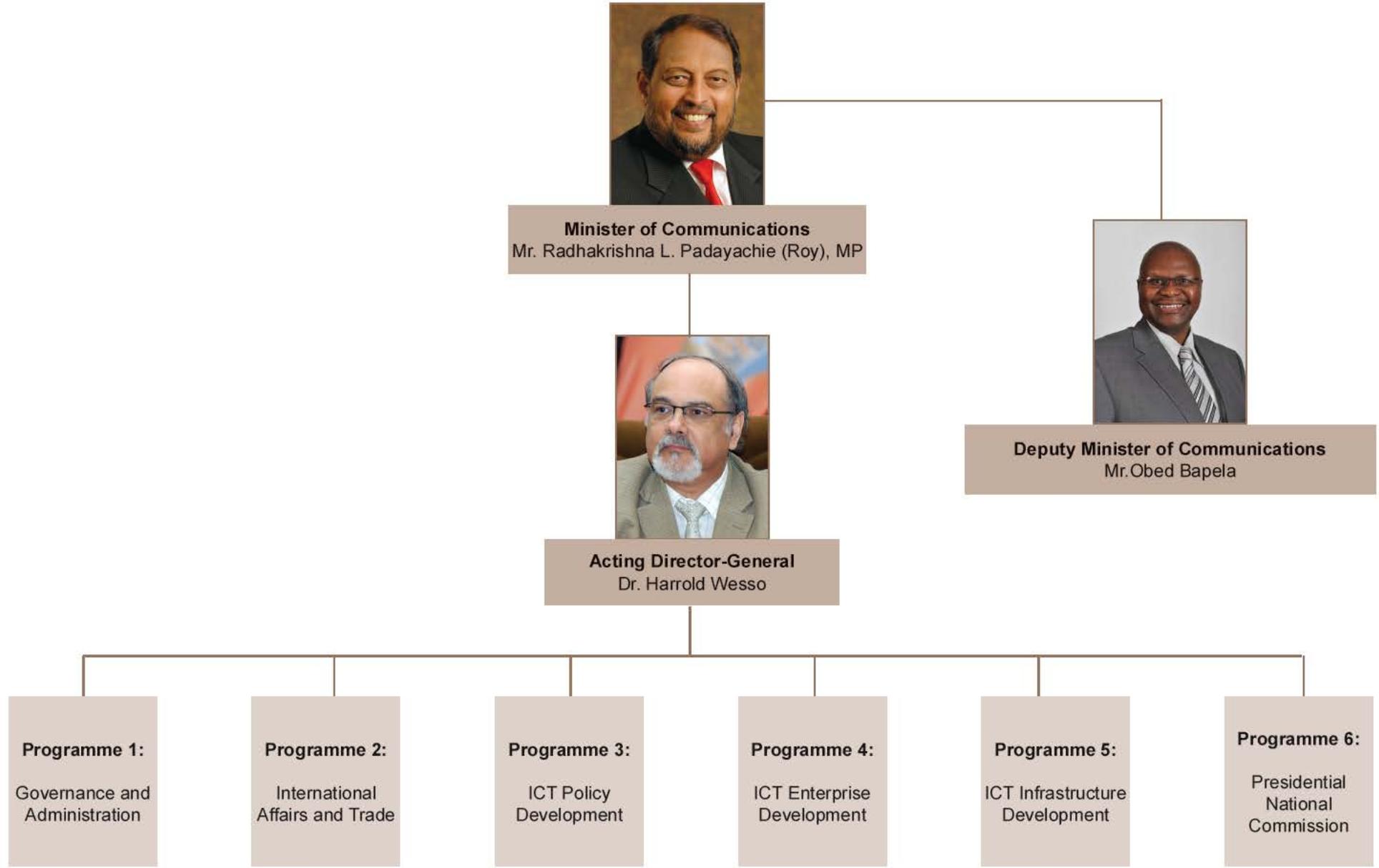
quarter of this financial year. The key focus of this process is:

- To promote harmony and common purpose among the branches
- To do away with duplication;
- To fix structural deficiencies
- To align the structure to the medium-term strategy; and
- To synchronise internal processes towards supporting the core function.

In line with its long-term orientation, this plan therefore intends to enhance the effectiveness of the Department. The Department therefore aims to derive value for ordinary South Africans; to increase the productivity of the Department; Government and the sector; and, to drive down costs.

**Dr Harold Wesso**

**ACTING DIRECTOR-GENERAL  
DEPARTMENT OF COMMUNICATIONS**



## 1.5 EXECUTIVE SUMMARY

This 2011 - 2014 Strategic Plan was prepared in terms of the statutory requirements as defined in Chapter 5 of the Public Finance Management Act (Act No.1 of 1999) and Chapter 1, Part III b, of the new Public Service Regulations of 2001. The Medium Term Strategy comprises of eight Strategic Goals supported by seventeen Strategic Objectives, which are to be realised through the achievement of numerous 3-year targets. This strategic planning document is fully aligned to the relevant Government Outcomes.

This strategic plan is further characterised by what is termed “**a new wave of change**” which means that the Department has committed to working faster, harder and smarter as per the call of President Zuma. This document will further outline the following six key pillars of the turnaround strategy for the Department of Communications and its portfolio organisations:

- To stabilise the public entities within the portfolio;
- The reconstruction and development of the Department of Communications;
- Forging partnerships with the private sector, academia, civil society organisations and labour;
- Building an Integrated National Broadband Plan;
- Building a people centred inclusive Information Society and Knowledge-Based Economy; and,
- Major Projects:
  - e-skills Institute
  - ICTs and Rural Development
  - Corporatisation of the Postbank
  - e-Connectivity and 2010 Legacy
  - Local and Digital Content Development Strategy
  - International Relations

The abovementioned six pillars are intended to establish a new platform, creating the necessary wave of change that will lead the Ministry and Department towards actualising the vision that the DoC has set for itself of being “A Global Leader in the Development and use of ICTs for socio-economic development and the betterment of people’s lives”.

In its efforts to contribute to creating conditions for an accelerated and shared growth of the South African economy through the development and implementation of

ICT policies, legislation and strategies that positively impact on the well-being of all our people, the Department will:

- Ensure the approval of an Integrated ICT Policy framework;
- Enact the SAPO Bill into Law; and
- Introduce the Public Service Broadcasting Bill to Parliament.

The Department will also prioritise the monitoring of the implementation of the Postbank Act so as to ensure increased access to financial services by the previously unbanked.

The Department will also focus on the implementation of an ICT rural development strategy to improve socio-economic conditions in targeted communities. This will be done in order to contribute to conditions for an accelerated and shared growth of the South African economy.

The focus will, in addition, be in supporting and enabling the provision of a multiplicity of ICT applications and services, through the Department’s facilitation the modernisation and deployment of infrastructure. In so doing, the DoC will facilitate the roll-out of the 2010 FIFA World Cup Legacy Plan so as to ensure the optimal utilisation of all World Cup-related ICT infrastructure. The Department will also work to facilitate and monitor the Digital Terrestrial Television (DTT) Infrastructure roll-out so as to cover 80% of the population by end of the 2011/12 financial year. Furthermore, the Department will ensure a secure cyber environment by developing and implementing a Cyber Security Policy.

A key priority for the Department is the implementation of the Broadcasting Digital Migration (BDM) Policy, which focuses on various elements that are critical to the successful migration to digital broadcasting from the current method of terrestrial broadcasting. Such elements include Cabinet approval for the Scheme for Ownership Support (SOS) roll out plan, the Set-Top-Box (STB) Manufacturing Sector Development Strategy as well as the local and digital content development strategies.

The Department, in its effort to create new and competitive business opportunities for the growth of the ICT Industry will develop and implement a national incentive for the ICT industry so as to create a competitive and sustainable industry.

The Department will also focus on increasing universal access and services to ICTs through creating measures to improve spectrum usage in accordance with the National Radio Spectrum Policy. This will be done taking into consideration the outcome of the 2010/11 validation.

In efforts to contribute to increasing the ICT skills base in South Africa and increasing access to, as well as uptake and usage of, ICTs the Department will, amongst others, implement an e-literacy training programme for youth offenders. The Department will also work to increase ICT skills via a network of Universities, FET colleges and Co-operative schools, through initiatives undertaken by the e-Skills Institute.

Facilitation of the growth and development of SMMEs, as well as improving their sustainability through the use of ICTs, will be prioritised. The Department will develop an e-Commerce platform for SMMEs, facilitate ICT business linkages, facilitate the establishment of two ICT hubs in two under-served provinces and most importantly, the Department will monitor the implementation of the action plan to benefit SMMEs in the Broadcasting Digital Migration value chain.

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

A key focal point for the Department will be to enhance departmental performance through improving institutional processes and mechanisms. This will be done by improving all of our organisational operations and creating an optimally functioning department in line with accepted values and principles.

The Department will also continue to provide effective and efficient oversight. This will be done through, amongst others, aligning State Owned Enterprise (SOE) Plans with government priorities, improved monitoring of the performance of SOEs against set Key Performance Indicators (KPIs) as per their Corporate Plans and reviewing the Articles of Association of its SOEs.

As part of South Africa's contribution to the global ICT agenda prioritising Africa's development, the Department will also support the African Agenda and promote ICT development in Africa through active

participation in and implementation of African Multilateral and Bilateral ICT Programmes. This will be achieved through, amongst others, strengthening SADC ICT structures and Multilateral Organisations through the submission and advocacy of country position papers. Priority will also be given to strengthening South-South Cooperation to support mutual economic development largely through the implementation of the Inda, Brazil and South Africa (IBSA) Information Society Annual Programme. Furthermore, the Department will work to forge strengthened North-South Relations in order to increase ICT skills development through international training and socio-economic development.

The Department will also focus on developing trade and investment opportunities for the ICT sector in South Africa through evaluating and strengthening trade arrangements within the existing bilateral relations and multilateral trade agreements, in co-operation with the Department of Trade and Industry (DTI).

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

Lastly, the Department will continue to facilitate the building of an Inclusive Information Society, to improve the quality of life of ordinary South Africans through facilitating the implementation of the programmes of the South African e-Skills Council, the National ISAD Council and the ISAD IGR Forum amongst others. The Department also plans to constitute an International Advisory Panel of experts to advise on ICT matters.

The DoC is committed and looking forward to addressing the challenges that lie ahead. It aims to deliver an intensive turnaround strategy for the Department and its portfolio organisations through the implementation of its 2011-2014 Strategic Plan.

## 1.6 LEGAL AND CONSTITUTIONAL MANDATES

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

*“To create a vibrant ICT Sector that ensures that all South Africans have access to affordable and accessible ICT services in order to advance socio-economic development goals in support of the African Agenda and contribute to building a better world”.*

Consequently the core functions of the Department of Communications are:

- To develop ICT policies and legislation that create conditions for an accelerated and shared growth of the South African economy, which positively impacts on the well being of all our people and is sustainable;
- To ensure the development of robust, reliable and affordable ICT infrastructure that supports and enables the provision of a multiplicity of applications and services to meet the needs of the country and its people;
- To strengthen the ICT Regulator, Independent Communications Authority of South Africa (ICASA), to enable it to regulate the sector in the public interest and ensure growth and stability in the sector;
- To enhance the capacity of, and exercise oversight over, State Owned Enterprises (SOE's) as the delivery arms of government; and
- To fulfill South Africa's continental and international responsibilities in the ICT field

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

- Broadcasting Act (Act 4 of 1999);
- Electronic Communications and Transactions Act (Act 25 of 2002);

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

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

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

## 1.7 VISION AND MISSION OF THE DoC

The vision of the Department of Communications is:

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

The mission of the Department of Communications is:

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

## 1.8 CORPORATE VALUE SYSTEMS

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

It provides fundamental beliefs that influence individual and organisational decision-making and behaviour.

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

**DoC Organisational Value System**

**TRANSPARENCY  
RESPECT  
ACCOUNTABILITY  
FAIRNESS  
INTEGRITY  
EXCELLENCE  
INNOVATION**

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

# 1.9 DEPARTMENTAL PROGRAMMES

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

## Programme 1: Governance and Administration

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

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

## Programme 2: ICT International Affairs and Trade

The *purpose* of Programme 2 is to ensure alignment between South Africa's international activities and agreements in the field of ICTs with South Africa's foreign policy. Its *key functions* are as follows:

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

## Programme 3: ICT Policy Development

The *purpose* of Programme 3 is to:

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

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

#### **Programme 4: Finance and ICT Enterprise Development**

The *purpose* of Programme 4 is to oversee and manage government's shareholding interest in public entities and to facilitate growth and development of Small, Micro and Medium Enterprises (SMMEs) in the ICT sector. Its *key functions* are as follows:

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

#### **Programme 5: ICT Infrastructure Development**

The *purpose* of Programme 5 is to promote investment in robust, reliable, secure and affordable ICT infrastructure that supports the provision of a multiplicity of applications and services. Its *key functions* are as follows:

- Ensure the development of robust, reliable and affordable ICT infrastructure that supports and enables the provision of a multiplicity of applications and services to meet the needs of the country and its people, especially with respect to efficient and timely service delivery
- Ensure that the ICT Infrastructure is adequate, secure and stable;
- Develop an environment that supports the efficient and effective utilisation of

the Radio-frequency spectrum in the Republic;

- Contribute to the development and implementation of the national space programme; and
- Provide information systems and applications that support the business objectives and processes.

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

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

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

*This programme is currently under review and is likely to change.*

# **PART 2**

## **MEDIUM TERM STRATEGY**

## 2.1 MEDIUM TERM STRATEGY MAP

<p><b>SG1:</b>  <b>Enable the maximisation of investment in the ICT sector for socio-economic development, with a focus on job creation</b></p>	<p><b>SO 1.1:</b> Contribute to creating conditions for an accelerated and shared growth of the South African economy through the development and implementation of ICT policies, legislation and strategies that positively impacts on the quality of life of all our people</p>
<p><b>SG 2:</b>  <b>Ensure that ICT infrastructure is accessible, robust, reliable, affordable and secured to meet the needs of the country and its people</b></p>	<p><b>SO 2.1:</b> Support and enable the provision of a multiplicity of ICT applications and services through facilitating the modernisation and deployment of the infrastructure</p> <p><b>SO 2.2:</b> Improvement with respect to cost, quality, availability and usage of ICTs in line with world class standards by 2014</p>
<p><b>SG 3:</b>  <b>Create new competitive business opportunities for the growth of the ICT Industry</b></p>	<p><b>SO 3.1:</b> Develop and implement national incentives for the ICT Industry</p> <p><b>SO 3.2:</b> Develop programmes relevant to the emerging knowledge economy</p>
<p><b>SG 4:</b>  <b>Accelerate the socio-economic development of South Africans by increasing access to, as well as the uptake and usage of, ICTs through partnerships with business and civil society and 3 spheres of Government</b></p>	<p><b>SO 4.1:</b> Increase Universal Access and Services to ICTs</p> <p><b>SO 4.2:</b> Contribute to increasing the ICT skills base in South Africa and increase access to, and uptake and usage of ICTs</p> <p><b>SO 4.3:</b> Facilitate the growth and development of SMMEs as well as improve their sustainability through the use of ICTs</p> <p><b>SO 4.4:</b> Promote the ICT Agenda across all stakeholders in order to ensure integrated and efficient service delivery to communities</p>
<p><b>SG 5:</b>  <b>Contribute towards building a developmental state including improvement of public services and strengthening democratic institutions</b></p>	<p><b>SO 5.1:</b> Enhance departmental performance through improving institutional processes and mechanisms</p>
<p><b>SG 6:</b>  <b>Enhance the role of ICT SOEs as the delivery arms of Government and support the Regulator</b></p>	<p><b>SO 6.1:</b> Provide efficient and effective oversight to SOEs and other entities</p> <p><b>SO 6.2:</b> Effective monitoring and support of SOEs through corporate governance mechanism</p>
<p><b>SG 7:</b>  <b>Contribute to the global ICT Agenda prioritising Africa's development</b></p>	<p><b>SO 7.1:</b> Support the African Agenda through active participation and implementation of African Multilateral and Bilateral ICT programmes in order to promote development</p> <p><b>SO 7.2:</b> Consolidate South-South and North-South Relations to promote economic development</p> <p><b>SO 7.3:</b> Develop Trade and Investment opportunities for the ICT sector in South Africa</p> <p><b>SO 7.4:</b> Influence debates and decisions of multilateral summits, conferences and partnerships to promote development, and implement the outcomes thereof</p>
<p><b>SG 8:</b>  <b>Facilitate the building of an Inclusive Information Society to improve the quality of life development</b></p>	<p><b>SO 8.1:</b> Facilitate and promote Information Society development programme to accelerate socio-economic development</p>

## 2.2 DoC MEDIUM TERM STRATEGY 2011 - 2014

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

Furthermore, within the Department, the Strategic Plan is not only viewed as a reflection of the organisation's medium term strategy but also as an organisational performance management tool that is used

to determine organisational performance through periodic monitoring and evaluation of its implementation.

This plan should be viewed as a turn-around strategy for the Department, which is characterised by what the Minister termed as a "new wave of change", which means that the Department has committed to working faster, harder and smarter, as per the call of the President. This process will further address and establish a new platform of creating a necessary wave of change that will lead to the realisation of the Department's vision it set itself to be "a global leader in the development and use of ICTs for socio-economic development and the betterment of peoples lives".

<b>GOVERNMENT OUTCOMES:</b>						
<ul style="list-style-type: none"> <li>• AN EFFICIENT, COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK</li> <li>• DECENT EMPLOYMENT THROUGH INCLUSIVE ECONOMIC GROWTH</li> <li>• ENVIRONMENTAL ASSETS AND NATURAL RESOURCES THAT ARE WELL PROTECTED AND CONTINUALLY ENHANCED</li> <li>• A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH</li> <li>• VIBRANT, EQUITABLE AND SUSTAINABLE RURAL COMMUNITIES WITH FOOD SECURITY FOR ALL</li> </ul>						
<b>1. STRATEGIC GOAL: Enable the maximisation of investment in the ICT sector for socio-economic development, with a focus on job creation</b>						
<b>1.1. STRATEGIC OBJECTIVE: Contribute to creating conditions for an accelerated and shared growth of the South African economy through the development and implementation of ICT policies, legislation and strategies that positively impacts on the quality of life of all our people</b>						
Key Outcome	Key Output	Performance Measure/ Indicator	2011/2012	2012/13	2013/2014	Accountable Branch
Increased convergence of the ICT Sector	Integrated ICT Policy Framework	Approved ICT Policy inclusive of four Sectors (Telecoms, Postal, Broadcasting and e-Commerce)	Integrated ICT Policy Framework, for a converged ICT environment, approved	National ICT Bill introduced to Parliament	National ICT Bill enacted into law	ICT Policy Development
Improved governance and performance of the South African Post Office	SAPO Act	Level of implementation of the SAPO Act	SAPO Bill enacted into Law	SAPO Act implemented and monitored	SAPO Act implemented and monitored	ICT Policy Development
Increased access to financial services by the previously un-banked	Postbank Act	Level of implementation of the Postbank Act	Implementation of the Postbank Act monitored	Implementation of the Postbank Act monitored	Implementation of the Postbank Act monitored	ICT Policy Development
Improved functioning of the ICT Sector	Electronic Communications Act	Level of implementation of the Electronic Communications Act	Electronic Communications Amendment Bill introduced to Parliament	Electronic Communications Amendment Bill enacted into law	Electronic Communications Act implemented and monitored	ICT Policy Development
Improved functioning of the Regulator	ICASA Act	Level of implementation of the ICASA Act	ICASA Amendment Bill introduced to Parliament	ICASA Amendment Bill enacted into law	ICASA Act implemented and monitored	ICT Policy Development
Increased environmental protection pertaining to ICT waste	Research report on disposal of ICT waste	Level of implementation of the recommendations on the disposal of ICT waste	Research Report on the disposal of ICT waste developed	Research recommendations on disposal of ICT waste implemented	Implementation of research report on disposal of ICT waste monitored	ICT Infrastructure Development

Key Outcome	Key Output	Performance Measure/ Indicator	2011/2012	2012/13	2013/2014	Accountable Branch
Feasible, applicable and efficient IC policies	Impact assessment reports and recommendations	Level of implementation of impact assessment recommendations	Regulatory-impact assessments conducted on following Bills:- ECA, ICASA Amendment, Postal Services Amendment, SABC Bill	Impact assessments conducted on following Bills:- ECA, ICASA Amendment, Postbank, SAPO Act	Impact assessments report recommendations implemented on Postal Services Amendment, ICASA and SABC Act	<b>ICT Policy Development</b>
Increased access to financial services for the un-banked (borrowing)	Borrowing Policy of the Postbank	Level of implementation of the Borrowing Policy of the Postbank	Borrowing Policy of the Postbank developed	Borrowing Policy of the Postbank tabled in Parliament	Borrowing Policy of the Postbank implemented and monitored	<b>ICT Policy Development</b>
Increased access to financial services for the un-banked (lending)	Lending Policy of the Postbank	Level of implementation of the Lending Policy of the Postbank	Lending Policy of the Postbank developed	Lending Policy of the Postbank tabled in Parliament	Lending Policy of the Postbank implemented and monitored	<b>ICT Policy Development</b>
Increased access to financial services for the un-banked	Investment Policy of the Postbank	Level of implementation of the Investment Policy of the Postbank	Investment Policy of the Postbank developed	Investment Policy of the Postbank tabled in Parliament	Investment Policy of the Postbank implemented and monitored.	<b>ICT Policy Development</b>
Improved performance and accountability of ICASA Councillors	ICASA Performance Management System	Level of implementation of the ICASA Performance Management System	ICASA Performance Management System implemented and monitored.	ICASA Performance Management System implemented and monitored.	ICASA Performance Management System implemented and monitored.	<b>ICT Policy Development</b>
Improved socio-economic conditions in targeted communities	Approved Rural Development Strategy Institutional Mechanisms and structures	Level of implementation of ICT Rural Development Strategy	ICT Rural Development strategy adopted and implemented	Implementation of ICT Rural development interventions facilitated and coordinated	Implementation of ICT Rural development interventions facilitated and coordinated	<b>PNC</b>

**GOVERNMENT OUTCOMES:**

- AN EFFICIENT, COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK
- DECENT EMPLOYMENT THROUGH INCLUSIVE ECONOMIC GROWTH
- ALL PEOPLE IN SOUTH AFRICA ARE AND FEEL SAFE
- IMPROVED QUALITY OF BASIC EDUCATION
- A LONG AND HEALTHY LIFE FOR SOUTH AFRICANS

**2. STRATEGIC GOAL: Ensure that ICT infrastructure is accessible, robust, reliable, affordable and secured to meet the needs of the country and its people****2.1. STRATEGIC OBJECTIVE: Support and enable the provision of a multiplicity of ICT applications and services through facilitating the modernisation and deployment of the infrastructure**

Key Outcome	Key Output	Performance Measure/ Indicator	2011/2012	2012/13	2013/2014	Accountable Branch
Increased broadband penetration, accessibility and affordability	10 % broadband household penetration	Percentage of household broadband penetration	Level of establishment of broadband access networks determined (4 % household broadband penetration)	Evaluation of established broadband access networks conducted (7 % household broadband penetration)	Establishment of additional broadband access networks facilitated (10 % household broadband penetration)	ICT Infrastructure development
	Broadband legislation	Level of implementation of the Broadband legislation	Broadband legislation incorporated in the ECA Amendment Bill and introduced in Parliament	Broadband legislation implemented	Broadband legislation implemented	ICT Infrastructure development
	Provinces and Municipalities Broadband guidelines		Provinces and Municipalities Broadband guidelines finalised	None	None	ICT Infrastructure development
Improved quality of education and health services through connectivity.	Integrated Connectivity Plan for health centres and schools	Level of implementation of the e-connectivity plan for schools and health centres	Integrated connectivity plan for health centres and schools developed and approved	5 500 new connections to schools and adjacent health centres.	Remainder of schools and adjacent health centres connected	ICT Infrastructure Development
Access to Digital Broadcasting Services by all South African TV owning households	Scheme for Ownership Support rollout plan	Level of implementation of the Scheme for Ownership Support	Scheme for Ownership Support rollout plan approved by Cabinet	Scheme for Ownership Support implemented and monitored	Scheme for Ownership Support implemented and monitored	ICT Policy Development

Key Outcome	Key Output	Performance Measure/ Indicator	2011/2012	2012/13	2013/2014	Accountable Branch
Access to Digital Broadcasting Services by all South African TV owning households	STB Manufacturing Development Strategy	Level of implementation of the STB Manufacturing Sector Development Strategy	STB Manufacturing Sector Development Strategy approved by Cabinet.	STB Manufacturing Sector Strategy implemented and monitored	STB Manufacturing Sector Development Strategy implemented and monitored	ICT Policy Development
	DTT Infrastructure rolled-out	Percentage of population coverage of DTT infrastructure	Facilitation and monitoring of DTT infrastructure roll-out continued – 80% of population coverage achieved	Facilitation and monitoring of DTT infrastructure roll-out concluded – 96% of population coverage achieved	None	
Safer South Africa through enhanced law enforcement	Certified STB	Level of compliance of locally manufactured STBs to conformance standards	STB standards conformance testing conducted	STB standard conformance testing conducted	None	ICT Infrastructure Development
	RICA directives	Level on implementation of the directives	Mobile, fixed line and internet directives finalised PTN's and VANS directives reviewed	PTN's and VANS Directives finalise	Implementation of directives monitored	
Safer South Africa through improved management of cyberspace	ECT amendment Bill	Level of implementation of the ECT Act	Implement ECT Act provisions inter alia Cryptography, cyber Inspectorate. Review ECT Act with specific focus on Cyber Security	Amended ECT Act implemented	ECT Act implemented, monitored, evaluated and reviewed	ICT Infrastructure Development

Key Outcome	Key Output	Performance Measure/ Indicator	2011/2012	2012/13	2013/2014	Accountable Branch
Optimal usage of satellites for communication in South Africa	Policy on use of satellite for communication	Level of implementation of the Policy on use of satellites for communication	Policy on use of satellite for communication approved	Policy on use of satellite for communication implemented	Satellite Communications initiatives with other SA space initiatives (SANSA) coordinated	<b>ICT Infrastructure Development</b>
Improved connectivity and service delivery	Approved Health Content Policy Framework	Level of implementation of Health content framework	Health content framework adopted and implementation facilitated	Health content generation hub facilitated	Operationalisation and sustainability of the Health content hub ensured	<b>PNC</b>
Improved connectivity and service delivery	e-Applications for Primary Health Care	Level of implementation of the e-Health Strategy	e-Applications for health identified and implemented	e-Applications for health identified and implemented	Report on the uptake and usage of e-applications for health developed	<b>PNC</b>
Improved service delivery through effective e-Government services	Integrated e-Services roll-out plan	Level of incorporation of e-Services on the e-Government platform	e-Government services repository portal developed	Roll-out of e-Government services supported	Report on the implementation of e-Government services coordinated	<b>PNC</b>

**GOVERNMENT OUTCOMES:**

- AN EFFICIENT, COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK
- DECENT EMPLOYMENT THROUGH INCLUSIVE ECONOMIC GROWTH

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

**2.2. STRATEGIC OBJECTIVE: Improve cost, quality, availability and usage of ICTs in line with world class standards by 2014**

Key Outcome	Key Output	Performance Measure/ Indicator	2011/2012	2012/13	2013/2014	Accountable Branch
Reduced cost, improved quality, availability and usage of ICTs	Programme of Action implementation plan	Level of implementation of the Programme of Action on Cost to Communicate, quality, availability and usage of ICTs	Programme of Action on Cost to Communicate, quality, availability and usage of ICTs implemented and monitored	Programme of Action on Cost to Communicate, quality, availability and usage of ICTs implemented and monitored	Programme of Action on Cost to Communicate, quality, availability and usage of ICTs implemented and monitored	<b>Policy Development</b>
Secure cyber environment	Cyber Security Policy	Level of implementation of Cyber Security Policy	Cyber Security Policy approved and implementation commenced	Cyber Security Policy implemented and monitored	Cyber Security Policy implemented, monitored and reviewed	<b>ICT Infrastructure Development</b>

GOVERNMENT OUTCOME: DECENT EMPLOYMENT THROUGH INCLUSIVE ECONOMIC GROWTH • AN EFFICIENT, COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK						
3. STRATEGIC GOAL: Create new competitive business opportunities for the Growth of the ICT Industry						
3.1. STRATEGIC OBJECTIVE: Develop and implement national incentives for the ICT Industry						
Key Outcome	Key Output	Performance Measure/ Indicator	2011/2012	2012/13	2013/2014	Accountable Branch
Competitive and sustainable ICT Industry	National ICT Incentive Scheme promoting Job creation	Level of implementation of the National Incentive Scheme	National Incentive Scheme document for the domestic ICT industry developed	National Incentive Scheme approved by Cabinet	National Incentive Scheme implemented and monitored	Policy Development
3.2. STRATEGIC OBJECTIVE: Develop programmes relevant to the emerging knowledge economy						
Key Outcome	Key Output	Performance Measure/ Indicator	2011/2012	2012/13	2013/2014	Accountable Branch
Increased development of local and digital content	Local and digital content development strategy	Level of implementation of the local and digital content development strategy	Local and digital content development strategy approved by Cabinet	Local and digital content development strategy implemented and monitored	Local and digital content development strategy implemented and monitored	ICT Policy Development
Increased growth and development of the ICT sector and the economy	Application factories (laboratories)	Number of application factories established	Three Application (Apps) factories (Laboratories) established to promote innovation, entrepreneurship and the development of SMMEs	Three additional Application (Apps) factories (Laboratories) established to promote innovation, entrepreneurship and the development of SMMEs	Three additional Application (Apps) factories (Laboratories) established to promote innovation, entrepreneurship and the development of SMMEs	e-Skills Institute
Increased environmental protection through green ICTs	Comprehensive report on green ICTs	Level of implementation of recommendations of the comprehensive report on green ICTs	Comprehensive report on green ICTs within the context of the Green Economy developed, with specific focus on R&D, ICT diffusion, skills and awareness and the potential for job creation	Recommendations of the comprehensive report on green ICTs implemented	Recommendations of the comprehensive report on green ICTs implemented	e-Skills Institute
Increased job creation and economic development through the creative industry	Comprehensive report on the strategic value and economic strength of SA's creative industry including its potential for job creation	Level of implementation of the recommendations stemming from the comprehensive report on the strategic value and economic strength of SA's creative industry including its potential for job creation	Develop a comprehensive report on the strategic value and economic strength of SA's creative industry including its potential for job creation	Implement recommendations stemming from the comprehensive report on the strategic value and economic strength of SA's creative industry including its potential for job creation	Implement recommendations stemming from the comprehensive report on the strategic value and economic strength of SA's creative industry including its potential for job creation	e-Skills Institute

GOVERNMENT OUTCOMES:						
<ul style="list-style-type: none"> <li>• DECENT EMPLOYMENT THROUGH INCLUSIVE ECONOMIC GROWTH</li> <li>• AN EFFICIENT, COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK</li> <li>• A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH</li> </ul>						
4. STRATEGIC GOAL: Accelerate the socio-economic development of South Africans by increasing access to, as well as the uptake and usage of, ICTs through partnerships with business and civil society and 3 spheres of Government						
4.1. STRATEGIC OBJECTIVE: Increase universal access and services to ICTs						
Key Outcome	Key Output	Performance Measure/ Indicator	2011/2012	2012/13	2013/2014	Accountable Branch
Efficient use of the National Radio Frequency Spectrum	Current National Radio Frequency Spectrum Plan validation results	Level of GHz validated	Current National Radio Frequency Spectrum Plan validated from 20GHz to 100GHz	Current National Radio Frequency Spectrum Plan validated from 9kHz to 500MHz	None	ICT Infrastructure Development
Women, persons with disabilities, young people and children being contributors, with consumers and producers in a conducive and child-friendly ICT environment and benefiting from the ICT sector on an equal footing with each other	ICT Strategies relevant to children, youth, disability and gender	Level of implementation of ICT Strategies relevant to children, youth, disability and gender	Children and ICT strategy developed	Implementation of Children and ICT strategy commenced	Children and ICT strategy implemented	DGO (GDYC)
			Youth and ICT strategy implemented including the service deployment for the 800 e-cadres, training of 450 ICDL learners and exit strategies confirmed for at least 20% of the cadres concluded	Youth in ICT strategy implemented, including the service deployment for 350 e-cadres, training of 150 ICDL learners and exit strategies confirmed for at least 17% of the cadres concluded	Youth in ICT strategy implemented including the service deployment for 450 e-cadres, training of 200 ICDL learners and exit strategies confirmed for at least 17% of the cadres concluded	
			Implementation of the disability and ICT strategy commenced	Disability and ICT strategy implemented	Disability and ICT strategy implemented	
			Gender and ICT strategy developed, including finalisation of the gender audit, mobinet portal developed and young women in ICT project implemented			

GOVERNMENT OUTCOMES:						
<ul style="list-style-type: none"> <li>• DECENT EMPLOYMENT THROUGH INCLUSIVE ECONOMIC GROWTH</li> <li>• A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH</li> </ul>						
4. STRATEGIC GOAL: Accelerate the socio-economic development of South Africans by increasing access to, as well as the uptake and usage of, ICTs through partnerships with business and civil society and 3 spheres of Government						
4.2. STRATEGIC OBJECTIVE: Contribute to increasing the ICT skills base in South Africa and increase access to, and uptake and usage of ICTs						
Key Outcome	Key Output	Performance Measure/ Indicator	2011/2012	2012/13	2013/2014	Accountable Branch
Increased access to ICT Applications	Established software development programme (institute)	Level of implementation of ISSA programme	ISSA capacitated and programme implemented focusing on: <ul style="list-style-type: none"> <li>• Software development and research.</li> <li>• Joint software engineering mentorship programme</li> </ul>	ISSA capacitated and programme implemented focusing on: <ul style="list-style-type: none"> <li>• Software development and research</li> <li>• Training on software development.</li> </ul>	Programme implemented focusing on: <ul style="list-style-type: none"> <li>• Software development and research</li> <li>• Training on software development.</li> </ul>	<b>ICT Infrastructure Development</b>
Increased e-skills amongst South African youth	e-Literacy training Programme for village e-Operators	Number of young people who participated in the e-Literacy training programme	e-Literacy Training for 1100 youth implemented	e-Literacy Training for additional 1500 youth offenders implemented	e-Literacy Training for additional 1500 youth offenders implemented	<b>PNC</b>

Key Outcome	Key Output	Performance Measure/ Indicator	2011/2012	2012/13	2013/2014	Accountable Branch
Increased ICT skills in South Africa	<ul style="list-style-type: none"> <li>E-Skills Training (Embedded systems software, Free Open Source Software (FOSS), Networking, IT Technician and Multimedia)</li> <li>E-Governance (workshop)</li> <li>Curriculum development</li> <li>E-learning infrastructure</li> </ul>	Level of implementation of the e-Skills Training programme	e-Skills pilot training programme commenced	e-Skills training programme reviewed and implemented	e-Skills training programme reviewed and implemented	e-Skills Institute
Increased national e-Skills consciousness	<ul style="list-style-type: none"> <li>ICT marketing plan</li> <li>ICT career expo</li> </ul>	Level of implementation of e-Skills awareness campaign	e-Skills awareness campaign developed and implemented	e-Skills awareness campaign enhanced	e-Skills awareness campaign sustained	e-Skills Institute
Increased ICT skills in South Africa	<ul style="list-style-type: none"> <li>New MoU's signed</li> <li>Joint e-Skills programmes identified</li> </ul>	Level of expansion of networks with Universities, FET Colleges and Corporate Schools	ICT career expo expanded upon  Network of Universities, FET Colleges and Corporate Schools expanded by another 4 universities and / or corporate schools and / or FETs	ICT career expo expanded upon  Full utilisation of existing teaching and research capacity and partner institutions ensured	ICT career expo expanded upon  Network of Universities, FET Colleges and Corporate Schools expanded by another 6 universities and / or corporate schools and / or FETs	e-Skills Institute
				International network of lectures and researchers established	International network of lectures and researchers expanded	
				MoUs with existing partners maintained and renewed	MoUs with existing partners maintained and renewed	

Key Outcome	Key Output	Performance Measure/ Indicator	2011/2012	2012/13	2013/2014	Accountable Branch
Increased ICT skills development through international training capacity building	e-Skills training and capacity building programme	Level of bilateral cooperation with relevant countries regarding international training and development opportunities	International training and development opportunities secured through bilateral cooperation with India, Cuba, South Korea and Mexico	International training and development opportunities secured through bilateral cooperation with India, Cuba, South Korea, China and possible new countries	International training and development opportunities secured through cooperation with India, Cuba, South Korea, China and Brazil and possible new countries	<b>International Affairs and Trade</b>

**GOVERNMENT OUTCOMES:**

- DECENT EMPLOYMENT THROUGH INCLUSIVE ECONOMIC GROWTH
- AN EFFICIENT, COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK
- A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH

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

**4.3. STRATEGIC OBJECTIVE: Facilitate the growth and the development of SMMEs as well as improve their sustainability through the use of ICTs**

Key Outcome	Key Output	Performance Measure/ Indicator	2011/2012	2012/13	2013/2014	Accountable Branch
Increased growth and sustainability of Youth e-Cooperatives	Sustainable Youth e-Cooperatives	Number of additional youth owned and managed e-Cooperative enterprises facilitated	Entry of 60 additional youth owned and managed e-Cooperative enterprises facilitated	Entry of 60 additional youth owned and managed e-Cooperative enterprises facilitated	Entry of 60 additional youth owned and managed e-Cooperative enterprises facilitated	PNC
			Report on the status and impact of the existing e-Cooperative enterprises developed			
Increased growth and sustainability of ICT SMMEs	Fully Functional eCommerce platform	Number of priority sector operationalised	e-Commerce platform for SMMEs developed and operationalised	e-Commerce platform for SMMEs prioritising 3 sectors implemented	Additional 3 sectors incorporated into the SMME e-Commerce platform	PNC
	Business linkages	Number of ICT business linkages facilitated	35 ICT business linkages facilitated	Additional 15 ICT business linkages facilitated	Additional 20 ICT business linkages facilitated	FIED
	SMME involvement in BDM value chain	Level of implementation of the Action Plan to benefit SMMEs in the Broadcasting Digital Migration value chain	Implementation of the action plan to benefit SMMEs in the Broadcasting Digital Migration value chain monitored (manufacturing, distribution, installation and maintenance)	Implementation of the action plan to benefit SMMEs in the Broadcasting Digital Migration value chain monitored (manufacturing, distribution, installation and maintenance)	Implementation of the action plan to benefit SMMEs in the Broadcasting Digital Migration value chain monitored (manufacturing, distribution, installation and maintenance)	FIED

Key Outcome	Key Output	Performance Measure/ Indicator	2011/2012	2012/13	2013/2014	Accountable Branch
Increased growth and sustainability of ICT SMMEs	ICT hubs	Number of ICT hubs established in the country	Establishment of two ICT hubs in two additional under-served Provinces facilitated (one per Province)	Establishment of three ICT hubs in three additional under-served Provinces facilitated (one per Province)	Implementation of the ICT hubs programme reviewed and up-scaled	FIED

**GOVERNMENT OUTCOMES:**

- **DECENT EMPLOYMENT THROUGH INCLUSIVE ECONOMIC GROWTH**
- **AN EFFICIENT, COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK**
- **A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH**
- **AN EFFICIENT, EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE AND AN EMPOWERED, FAIR AND INCLUSIVE CITIZENSHIP**

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

**4.4. STRATEGIC OBJECTIVE: Promote the ICT Agenda across all stakeholders in order to ensure integrated and efficient service delivery to communities**

Key Outcome	Key Output	Performance Measure/ Indicator	2011/2012	2012/13	2013/2014	Accountable Branch
Increased ICT uptake and usage through roll-out of ISAD the programme	Provincial ISAD Framework	Level of implementation of Provincial ISAD Plan	Provincial ISAD Framework adopted and promoted	Additional 3 Provinces supported to implement the ISAD Plan imperatives	Additional 3 Provinces supported to implement the ISAD Plan imperatives	<b>PNC</b>
Increased ICT uptake and usage	Uptake and usage strategy	Level of implementation of the uptake and usage strategy	Uptake and usage strategy developed with a focus on business (SMMEs), Government and individuals	Uptake and usage strategy implemented and monitored	Uptake and usage strategy implemented, monitored and reviewed	<b>PNC</b>
Increased awareness and implementation of ICT Programmes across all provinces	DoC/IGR Engagement Model	Level of implementation of the DoC engagement model across three spheres of government	DoC engagement model, with Provinces, implemented and monitored	DoC engagement model reviewed, implemented and monitored	DoC engagement model implemented and monitored	<b>Governance &amp; Administration</b>
			Ensure that the processes of Ministry, Branches and SOEs are in compliance with the IGR Framework	Ensure that the processes of Ministry, Branches and SOEs are in compliance with the IGR Framework	Ensure that the processes of Ministry, Branches and SOEs are in compliance with the IGR Framework	
Increased service delivery through increased ICT skills	e-Skills curriculum for e-governance and service delivery	Level of implementation of the e-Skills curriculum for e-governance and service delivery	e-Skills curriculum for e-governance and service delivery developed and piloted	e-Skills curriculum for e-governance and service delivery implemented	e-Skills curriculum for e-governance and service delivery updated and implemented	<b>e-Skills Institute</b>

<b>GOVERNMENT OUTCOME: AN EFFICIENT, EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE AND AN EMPOWERED, FAIR AND INCLUSIVE CITIZENSHIP</b>						
<b>5. STRATEGIC GOAL: Contribute towards building a developmental state including the improvement of public services and the strengthening of democratic institutions</b>						
<b>5.1. STRATEGIC OBJECTIVE: Enhance departmental performance through improving institutional processes and mechanisms</b>						
<b>Key Outcome</b>	<b>Key Output</b>	<b>Performance Measure/ Indicator</b>	<b>2011/2012</b>	<b>2012/13</b>	<b>2013/2014</b>	<b>Accountable Branch</b>
Effective and efficient operations of the Department	Robust and secure IT Infrastructure.	Improved departmental efficiency and effectiveness through optimised IT and KM services	Secured and robust IT infrastructure and business systems implemented to enable ease of access and use of departmental information	Secured and robust IT infrastructure and business systems implemented to enable ease of access and use of departmental information	Secured and robust IT infrastructure and business systems implemented to enable ease of access and use of departmental information	<b>ICT Infrastructure Development</b>
	Fully functional Open source systems, Knowledge Management System and Project Management system	Improved departmental efficiency and effectiveness through optimised corporate services	Effective business, project and knowledge management systems and processes developed, implemented, monitored and reviewed	Effective business, project and knowledge management systems and processes developed, implemented, monitored and reviewed	Effective business, project and knowledge management systems and processes developed, implemented, monitored and reviewed	<b>PNC</b>
	Sound financial, supply chain, and facilities management including physical security practices.	Compliance with relevant policies, frameworks and legislative requirement	Implement and ensure compliance with sound financial management practices and other related services, within prescribed legislative requirements	Implement and ensure compliance with sound financial management practices and other related services, within prescribed legislative requirements	Implement and ensure compliance with sound financial management practices and other related services, within prescribed legislative requirements	<b>FIED</b>

Key Outcome	Key Output	Performance Measure/ Indicator	2011/2012	2012/13	2013/2014	Accountable Branch
Effective and efficient operations of the Department	Integrated, progressive and innovative HR Strategy	Compliance with relevant policies frameworks and legislative requirements  Effective and efficient human capital that supports the departmental strategic plan.	Integrated, progressive and innovative HR Strategy implemented within prescribed legislative requirements	Integrated, progressive and innovative HR Strategy implemented within prescribed legislative requirements	Integrated, progressive and innovative HR Strategy implemented within prescribed legislative requirements	<b>Governance &amp; Administration</b>
	Integrated strategic management framework	Compliance with relevant policies frameworks and legislative requirements / Statutory reporting Regulations and deadlines are met	Integrated Strategic Management and Project Management Frameworks implemented within prescribed legislative requirements	Integrated Strategic Management and Project Management Frameworks implemented within prescribed legislative requirements	Integrated Strategic Management and Project Management Frameworks implemented within prescribed legislative requirements	<b>Governance &amp; Administration</b>
Risk Management practices aligned with best practice	Integrated communications and marketing strategy	Compliance with relevant policies frameworks and legislative requirements / Statutory reporting Regulations and deadlines are met	Comprehensive and annual communications Strategy implemented, which supports the priority and focus areas of the Department and is in line with applicable standards and guidelines	Comprehensive and annual communications Strategy implemented, which supports the priority and focus areas of the Department and is in line with applicable standards and guidelines	Comprehensive and annual communications Strategy implemented, which supports the priority and focus areas of the Department and is in line with applicable standards and guidelines	<b>DGO</b>
	Risk Management practices aligned with best practice	Compliance with relevant policies frameworks and legislative requirements	Risk management practices applied consistently and comprehensively across the Department	Risk management practices applied consistently and comprehensively across the Department	Risk management practices applied consistently and comprehensively across the Department	Enterprise development strategy through risk and control assessments

**GOVERNMENT OUTCOME: AN EFFICIENT, EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE AND AN EMPOWERED, FAIR AND INCLUSIVE CITIZENSHIP**  
**• AN EFFICIENT, COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK**

**6. STRATEGIC GOAL: Enhance the role of ICT SOEs as the delivery arms of Government and support the regulator**

**6.1. STRATEGIC OBJECTIVE: Provide efficient and effective oversight to SOEs and other entities**

Key Outcome	Key Output	Performance Measure/ Indicator	2011/2012	2012/13	2013/2014	Accountable Branch
Improved performance of SOEs in delivering Government priorities	Aligned SOE Corporate/Strategic Plans	Level of alignment and implementation of SOE Corporate/Strategic Plans	Alignment of plans ensured, shareholder compacts signed and performance monitoring undertaken	Alignment of plans ensured, shareholder compacts signed and performance monitoring undertaken	Alignment of plans ensured, shareholder compacts signed and performance monitoring undertaken	<b>FIED</b>
Improved performance of SOEs in delivering Government priorities	Fully functional Branch established	Level of establishment of the Branch to oversee compliance and ensure strategic alignment with Government and DoC Policies and Strategies	Branch in the Department established to oversee compliance and ensure strategic alignment with Government and DoC Policies and Strategies	-	-	<b>FIED</b>

**GOVERNMENT OUTCOME: AN EFFICIENT, EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE AND AN EMPOWERED, FAIR AND INCLUSIVE CITIZENSHIP**

**6. STRATEGIC GOAL: Enhance the role of ICT SOEs as the delivery arms of government and support the regulator**

**6.2. STRATEGIC OBJECTIVE: Effective monitoring and support of SOEs through corporate governance mechanism**

Key Outcome	Key Output	Performance Measure/ Indicator	2011/2012	2012/13	2013/2014	Accountable Branch
Improved SOE compliance with corporate governance protocols and legislation	Corporate governance reviews	Reports on compliance with good corporate governance practices	Implementation of recommendations of previous reviews monitored Independent review of corporate governance practices commissioned	Implementation of recommendations of Independent corporate governance review monitored	Implementation of recommendations of Independent corporate governance review monitored	FIED
Improved SOE compliance with corporate governance protocols and legislation	Reviewed articles of association of SOEs	Level of implementation of reviewed articles of association	Articles of association of SOEs reviewed	Implementation of Articles of association of SOEs monitored	Implementation of Articles of association of SOEs monitored	FIED
Improved SOE compliance reports of all SOEs/ Entities and non re-occurrence of challenges	Improved corporate governance	Reports on compliance with good corporate governance practices	Development of Action Plans facilitated and implementation monitored to address specific audit findings of SOEs and ICASA so as to prevent recurrence of adverse audit findings and PFMA transgressions	Development of Action Plans facilitated and implementation monitored to address specific audit findings of SOEs and ICASA so as to prevent recurrence of adverse audit findings and PFMA transgressions	Development of Action Plans facilitated and implementation monitored to address specific audit findings of SOEs and ICASA so as to prevent recurrence of adverse audit findings and PFMA transgressions	FIED

GOVERNMENT OUTCOME: CREATE A BETTER SOUTH AFRICA AND CONTRIBUTE TO A BETTER AND SAFER AFRICA AND WORLD						
7. STRATEGIC GOAL: Contribute to the global ICT agenda prioritising Africa's development						
7.1 STRATEGIC OBJECTIVE: Support the African Agenda through active participation and implementation of African Multilateral and Bilateral ICT programmes in order to promote development in Africa						
Key Outcome	Key Output	Performance Measure/ Indicator	2011/2012	2012/13	2013/2014	Accountable Branch
Increased Regional economic integration on ICTs	SA position papers	Number of position papers submitted to advance Regional economic integration national interest	SADC ICT structures further strengthened in order to achieve socio-economic development and regional integration through submission of one SA Position Paper per meeting	SADC ICT structures further strengthened in order to achieve socio-economic development and regional integration through submission of one SA Position Paper per meeting	SADC ICT structures further strengthened in order to achieve socio-economic development and regional integration through submission of one SA Position Paper per meeting	International Affairs and Trade
Increased socio-economic development in Africa through digital revolution	SA position papers	Level of influencing of relevant outcomes at international fora	African Multilateral Organisations further strengthened through the influencing of outcomes at International fora	African Multilateral Organisations further strengthened through the influencing outcomes at International fora	African Multilateral Organisations further strengthened through the influencing outcomes at International fora	International Affairs and Trade
An enabling environment for ICT growth in Africa	Common international spectrum pricing standards	Level of advocacy of proposed standards for international spectrum pricing in SADC and AU	Proposed standards for international spectrum pricing promoted in SADC and AU (feasibility study to be conducted by SADC)	Implementation of International Spectrum pricing study outcomes implemented Contribution towards the development of a cyber and BDM framework in SADC and AU provided	Interoperability and conformance programme developed and implementation commenced	International Affairs and Trade
Promotion of NEPAD Principles and goals	Integrated ICT infrastructure projects	Level of implementation of NEPAD ICT Programme	Implementation of the NEPAD ICT programme monitored and assessed, including: programmatic support, strategic participation and increase of skills.	Implementation of the NEPAD ICT programme monitored and assessed, including: programmatic support, strategic participation and increase of skills.	Progress of NEPAD ICT programme reviewed	International Affairs and Trade

Key Outcome	Key Output	Performance Measure/ Indicator	2011/2012	2012/13	2013/2014	Accountable Branch
Improved ICT Trade and Investment relations	Strategic ICT Investment and Trade Programme	Level of implementation of Strategic Partnerships/ Programmes	Bilateral relations with Priority countries further strengthened through the formation and implementation of Strategic Partnerships/ Programmes	Bilateral relations with Priority countries further strengthened through the formation and implementation of Strategic Partnerships/ Programmes	Bilateral relations with Priority countries further strengthened through the formation and implementation of Strategic Partnerships / programmes	<b>International Affairs and Trade</b>

GOVERNMENT OUTCOME: CREATE A BETTER SOUTH AFRICA AND CONTRIBUTE TO A BETTER AND SAFER AFRICA AND WORLD						
7. STRATEGIC GOAL: Contribute to the global ICT agenda prioritising Africa's development						
7.2 STRATEGIC OBJECTIVE: Consolidate South – South and North-South Relations to promote economic Development						
Key Outcome	Key Output	Performance Measure/ Indicator	2011/2012	2012/13	2013/2014	Accountable Branch
Socio-economic development through ICTs by collaboration between countries of the South increased	Approved IBSA Information Society Working Group Annual Plan	Level of Implementation of the IBSA Information Society Working Group Annual Programme of Action, targeting job creation, skills development and youth empowerment	IBSA Information Society Working Group Annual Programme of Action implemented	IBSA Information Society Working Group Annual Programme implemented including new developments and new emerging economy alliances	IBSA Information Society Working Group Annual Programme implemented including new developments and new emerging economy alliances	<b>International Affairs and Trade</b>
	South-South Bilateral projects	Level of promotion of South-South Bilateral relations	South-South Bilateral relations promoted to advance information society development goals	South-South Bilateral relations promoted to advance information society development goals	South-South Bilateral relations promoted to advance information society development goals	<b>International Affairs and Trade</b>
Increased socio-economic development through forged partnerships for donor funding	DoC ODA Strategy	Level of promotion of North-South Bilateral relations	North-South Bilateral relations promoted to advance information society development goals	North-South Bilateral relations promoted to advance information society development goals	North-South Bilateral relations promoted to advance information society development goals	<b>International Affairs and Trade</b>

GOVERNMENT OUTCOME: CREATE A BETTER SOUTH AFRICA AND CONTRIBUTE TO A BETTER AND SAFER AFRICA AND WORLD						
7. STRATEGIC GOAL: Contribute to the global ICT agenda prioritising Africa's development						
7.3 STRATEGIC OBJECTIVE: Develop Trade and Investment opportunities for the ICT sector in South Africa						
Key Outcome	Key Output	Performance Measure/ Indicator	2011/2012	2012/13	2013/2014	Accountable Branch
Promotion of ICT Trade and Investment interests	ICT Trade and Investment Strategy	Level of strategic trade and investment opportunities exploited	Work closely with SOEs and ICT sector to exploit strategic trade and investment opportunities internationally, including participation in high level delegations	Work closely with SOEs and ICT sector to exploit strategic trade and investment opportunities internationally, including participation in high level delegations	Work closely with SOEs and ICT sector to exploit strategic trade and investment opportunities internationally, including participation in high level delegations	<b>International Affairs and Trade</b>

GOVERNMENT OUTCOME: CREATE A BETTER SOUTH AFRICA AND CONTRIBUTE TO A BETTER AND SAFER AFRICA AND WORLD						
7. STRATEGIC GOAL: Contribute to the global ICT agenda prioritising Africa's development						
7.4 STRATEGIC OBJECTIVE: Influence debates and decisions of Multilateral summits, conferences and partnerships to promote development and implement the outcomes thereof						
Key Outcome	Key Output	Performance Measure/ Indicator	2011/2012	2012/13	2013/2014	Accountable Branch
Influence of SA through election and recruitment to international bodies	Programme for identification and positioning of candidates for election in multilateral organisations	Level of implementation of a Programme for identification and positioning of candidature for election in multilateral organisations	Programme for identification and positioning of candidates for election in multilateral organisations implemented	Candidates/countries identified and supported for election in multilateral organisations	Continue implementation of strategy to increase standing in multilateral organisations	<b>International Affairs and Trade</b>
	SA Nationals recruited/elected to key positions in Multilateral organisations	Status of preferred candidates identified and placed in multilateral organisations	Placement opportunities in multilateral organisations identified and taken up	Placement opportunities in multilateral organisations identified and taken up	Placement opportunities in multilateral organisations identified and taken up	<b>International Affairs and Trade</b>
Advanced National interest and development agenda within the Multilateral system	Country position papers on ICT issues	Level of implementation of ITU and International resolutions	Country position papers influencing the international ICT outcomes for WRC , WCIT, UPU developed and advocated, and implementation of ITU resolutions promoted	Country position papers influencing key international ICT debates for PAPU, WTSA, developed and advocated, and implementation of key international resolutions promoted	Country position papers influencing key international ICT debates for ATU, WTDC, ITU PP-14, and implementation of key international resolutions promoted	<b>International Affairs and Trade</b>

Key Outcome	Key Output	Performance Measure/ Indicator	2011/2012	2012/13	2013/2014	Accountable Branch
Increased capacity to support socio-economic development through ICTs	Strategic multilateral partnerships	Level of implementation of strategic multilateral engagements and partnerships	Strategic multilateral partnership implemented with EU, and beneficial engagements implemented with UNESCO and UNECA in line with WSIS outcomes	Strategic multilateral partnership implemented with EU, and beneficial engagements implemented with UNESCO and UNECA in line with WSIS outcomes	Strategic multilateral partnership implemented with EU, and beneficial engagements implemented with UNECA and UNESCO	<b>International Affairs and Trade</b>
		Level of participation in OECD	Participation in OECD strengthened to ensure more beneficial participation for South Africa so as to support development of the knowledge economy	Participation in OECD strengthened to ensure more beneficial participation for South Africa so as to support development of the knowledge economy	Participation in OECD strengthened to ensure more beneficial participation for South Africa so as to support development of the knowledge economy	
Improved national ICT Policy and Regulatory Framework through the development and implementation of international regulations and standards	Position Papers for WRC	Level of implementation of outcomes of WRC	Preparation for WRC-12 continued at regional and National Level	Outcome of WRC-12 implemented through relevant departmental projects	Preparation for WRC-15 commenced	<b>ICT Infrastructure Development</b>
Improved national ICT Policy and Regulatory Framework through the development and implementation of international regulations and standards	Position Papers for WTSA-12	Level of implementation of outcomes of WTSA-12	None	Preparations for WTSA-12 at Regional and National Level commenced	Outcome of WTSA-12 implemented through relevant departmental projects	<b>ICT Infrastructure Development</b>
Implementation and follow-up of the WSIS programme and resolution at ITU and UNESCO	WSIS-related programmes from WTDC-10 identified	Level of implementation of WSIS-related programmes	WSIS-related programmes from WTDC-10 identified and reported on for implementation	WSIS-related programmes from WTDC-10 identified and reported on for implementation	WSIS-related programmes from WTDC-10 identified and reported on for implementation	<b>PNC</b>

GOVERNMENT OUTCOME: DECENT EMPLOYMENT THROUGH INCLUSIVE ECONOMIC GROWTH						
8 STRATEGIC GOAL: Facilitate the building of an inclusive information society to improve the quality of life						
8.1 STRATEGIC OBJECTIVE: Facilitate and promote information society development programmes to accelerate socio-economic development						
Key Outcome	Key Output	Performance Measure/ Indicator	2011/2012	2012/13	2013/2014	Accountable Branch
Improved research and measurement of the status of readiness for the information society in South Africa	Country Information Society Readiness report	Published information readiness report	Country Information Society Readiness report produced	e-Barometer instrument analysed and updated	Country Information Society Readiness report produced	PNC
	ISAD Research Programme	Level of implementation of ISAD Research Programme	ISAD Research Framework Adopted	ISAD Research Programme implemented	ISAD Research Programme implemented	
Improved access to Military Heritage information	Digital content programme for military Veterans	Level of implementation of Digital content programme for military Veterans	Digital content programme for military Veterans developed and implemented	Commercialisation of Military Veterans content facilitated	Digital content programme for military Veterans implemented and monitored	PNC
				Digital content programme for military Veterans implemented and monitored		
Increased ICT research and knowledge through establishment of Virtual Centres of Excellence	Centre of Excellence model	Level of roll-out of Centres of Excellence for all prioritised sectors	Centre of Excellence model adopted and implemented in Free State and KZN provinces	Centre of Excellence in Eastern Cape Province established	Centre of Excellence in Western Cape established	PNC
	5-10 year Foresight and Planning report		5-10 year Foresight and Planning report on the building of the Information Society produced			

Key Outcome	Key Output	Performance Measure/ Indicator	2011/2012	2012/13	2013/2014	Accountable Branch
Increase building of an inclusive information society through effective and efficient institutional mechanisms	Functional Institutional Mechanisms	Level of implementation of e-Skills Council, PIAC, ISAD Multi-stakeholder Forum, IGRF and ISAD Council meeting POAs	South African e-Skills Council institutionalised and operationalised	Secretariat support to the e-Skills Council and National ISAD Council provided	Secretariat support to the e-Skills Council and National ISAD Council provided	PNC
			National ISAD Council institutionalised and operationalised International Advisory Panel of experts constituted to advise on ICT			
Improved access to Cultural Heritage Information	NDR for cultural heritage content	Number of Provinces for which Provincial content is captured into the NDR	Digital content for the NDR portal collated in 3 targeted Provinces	Digital content for the NDR portal collated in additional 4 Provinces	Digital content for the NDR portal collated in additional 2 Provinces	PNC

## 2.3 DoC INFORMATION TECHNOLOGY (IT) STRATEGY

### 1. Introduction

The purpose of this strategy is to set a clear and coherent framework for the future development of the Department of Communications (DoCs) Information and Communication Technology (ICT) systems and infrastructure that will support delivery of the DoC's objectives.

During the past three years the Department undertook to implement the recommendations from the Master System Plan. This has resulted in the Department engaging in projects that were geared to improve efficiency through the use of ICT's. These projects included the Electronic Document Management System (EDMS).

The escalation of information technology networks worldwide determines the effectiveness and success of economies. Decision-making in a knowledge economy can be enhanced by the strategic use of ICT's. It is therefore important to distinguish between the types of technologies that will improve competitive advantage of an organisation in relation to its purpose.

Alignment of the IT strategy to the Department's objectives is imperative in order to ensure that the Information Technology Chief Directorate assists the Department in achieving its objectives by implementing solutions that are responsive to the requirements.

The strategy articulates a number of key principles that will underpin the development of the Department's IT services and in so doing will contribute to the delivery of the DoC strategic goals.

### 2. Overarching Principles

The IT strategy is based on the following overarching principles:

- To be proactive in identifying and implementing solutions that is relevant to the overall objectives of the Department.
- To be flexible in order to accommodate the evolving business requirements of the Department.

- To ensure adequate knowledge capacity within the Department while empowering officials to use the systems implemented.
- The Department will implement stringent security measures to ensure confidentiality, integrity and availability of all departmental information.

### 3. Information Technology Strategic objectives

The Department has identified the following IT strategic objectives, as aligned with the overall Department strategy.

- 3.1. **Optimise and enhance** DoC business processes through the automation of business processes.
- 3.2. **Implementing** Open Source Software (OSS) ensuring the promotion of OSS in the SA public service.
- 3.3. Improve the use of ICTs by improving the **availability** of ICT services and staff literacy within the Department.
- 3.4. Promote effective **decision-making** by ensuring ease of access to strategic real-time and accurate information through the **creation** of a robust ICT platform (infrastructure).
- 3.5. Introduce and sustain **sound** ICT governance aligned to the DoC business strategy and that complies with relevant ICT directives and legislation.

### 4. Strategic Priorities

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

#### Priority 1: Ensure a secure, robust and reliable IT environment.

Departmental information in all its forms is deemed to be a strategic asset of the DoC. Protection from theft, destruction, modification and unauthorised use is necessary to the on-going success of the Department. The Department will ensure compliance to the relevant legislations with regard to access of information without compromising the relevant confidentiality.

## **Priority 2: Develop and implement IT Policies, Standards and Procedures**

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

## **Priority 3: Optimise the Electronic Document Management System (EDMS)**

The main objective of this initiative is to improve business efficiency through the creation of a paperless environment, while at the same time managing records, in line with the National Archives and Records Services Act (NARSA). A fully implemented EDMS will improve operational efficiency and effectiveness by shortening turnaround times, managing documents and records electronically while presenting an opportunity to automate business processes.

## **Priority 4: Expand the implementation of Knowledge Management**

The mobility of the workforce in the ICT industry requires a more dynamic and responsive way of managing knowledge. The establishment of the Knowledge Resource Centre is the start of a concerted effort to ensure the effective management of knowledge and creation of institutional memory in the Department. The Knowledge Management component of the Department will work with the business to ensure that knowledge is shared and officials have access to relevant information for effective decision making.

## **5. Challenges and Risks**

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

- Inadequate business specific IT systems;
- Manual processes resulting in delays;

- Manual management of records;
- Lack of relevant IT Policies;
- Complete dependency on proprietary software; and
- Lack of business intelligence system.

## **6. Conclusion**

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

## 2.4 ACQUISITION OF ASSETS PLAN

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

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

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

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

From the above, it is clear that the proper management of and accounting for assets

have been set as an important responsibility of the Accounting Office .

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

The following table indicates the assets to be acquired for the period 2011/2012:

**PROGRAMME 1**

ITEM DESCRIPTION	CHIEF/ DIRECTORATE/ BRANCH	MOTIVATION	ALLOCATED BUDGET	ESTIMATED COST	EXPECTED DELIVERY DATE
2 x Office furniture	Ministry	New appointment- Advisor		60,000.00	May – August 2011
Shredder	Ministry	For use by staff in the Minister		17,000.00	May – August 2011
2 x Fax Machines	Office of the Deputy Ministe	Fax machines for the Deputy Minister's residence in Johannesburg and Cape Town.		14,400.00	May – August 2011
4 x Notebooks	Office of the Deputy Ministe	Equipment for Deputy Minister and new staff		102,000.00	May – August 2011
1 x Shredding Machine	Office of the Deputy Ministe	Use in Deputy Ministry		6,000.00	May – August 2011
Lockable filing cabinet	Office of the Deputy Ministe	Confidential filing for the Deputy Ministry		5,000.00	May – August 2011
1 x Desktop Computer	Office of the Director-Genera	Director-General's offic		11,000.00	May – August 2011
1 x Multifunction Printer	Office of the Director-Genera	Director-General's offic		8,000.00	May – August 2011
Office furnitur	Office of the Director-Genera	Director-General's offic		100,000.00	May – August 2011
2 x Desktop Computers	Office of the Director-Genera	Parliamentary officer and Assistant		22,000.00	May – August 2011

ITEM DESCRIPTION	CHIEF/ DIRECTORATE/ BRANCH	MOTIVATION	ALLOCATED BUDGET	ESTIMATED COST	EXPECTED DELIVERY DATE
1 x Multifunction Printer	Office of the Director-Genera	Parliamentary officer and Assistant		8,000.00	May – August 2011
Office furnitur	Office of the Director-Genera	Parliamentary officer		30,000.00	May – August 2011
2 x Desktop Computers	Office of the Director-Genera	Director-General's Support staff		22,000.00	May – August 2011
1 x Multifunction Printer	Office of the Director-Genera	Director-General's Support staff		8,000.00	May – August 2011
Office furnitur	Office of the Director-Genera	Director-General's Support staff		30,000.00	May – August 2011
Office furnitur	Office of the Director-Genera	Use by DDG's		50,000.00	May – August 2011
Director-General's reception furniture	Office of the Director-Genera	Reception furniture		30,000.00	May – August 2011
Desktop Computer	Executive Support	Appointment of DG		11,000.00	May – August 2011
Notebook	Executive Support	Appointment of DG		24,000.00	May – August 2011
Notebook	Executive Support	Appointment of PA to the DG		24,000.00	May – August 2011
Note Book and printer	Executive Support	Appointment of Director: Admin DGO		22,000.00	May – August 2011
Note Book and printer	Executive Support	Appointment of ASD: Admin DGO		22,000.00	May – August 2011

ITEM DESCRIPTION	CHIEF/ DIRECTORATE/ BRANCH	MOTIVATION	ALLOCATED BUDGET	ESTIMATED COST	EXPECTED DELIVERY DATE
Notebook and printer	Executive Support	Appointment of Director: Corporate Governance		22,000.00	May – August 2011
Desktop Computer	Executive Support	Appointment of DD: Corporate Gov		11,000.00	May – August 2011
Desktop Computer and printer	Executive Support	Appointment of Chief Director: DGO		22,000.00	May – August 2011
Desktop Computer and printer	Executive Support	Appointment of Director: Corporate Secretariat		22,000.00	May – August 2011
Boardroom furniture	Communications	Furnishing of Boardroom		70,000.00	May – August 2011
2 x Notebooks	Communications	New appointments		40,000.00	May – August 2011
Bulk Filing System	Communications	Chief Director		60,000.00	May – August 2011
2 x Notebooks	Strategic Planning & Monitoring	New appointment and replacement of redundant equipment		40,000.00	May – August 2011
Filing Cabinets	Strategic Planning & Monitoring	Office us		40,000.00	May – August 2011
Boardroom Furniture (12 Chairs, server and table)	Strategic Planning & Monitoring	Furnishing of boardroom		55,000.00	May – August 2011
Desktop Computer	Strategic Planning & Monitoring	Replacement of redundant equipment		11,000.00	May – August 2011

ITEM DESCRIPTION	CHIEF/ DIRECTORATE/ BRANCH	MOTIVATION	ALLOCATED BUDGET	ESTIMATED COST	EXPECTED DELIVERY DATE
Printer (4 in 1)	Strategic Planning & Monitoring	Office us		11,000.00	May – August 2011
1 x Notebook	Strategic Planning & Monitoring	Replacement of redundant equipment		24,000.00	May – August 2011
Notebook	IGR	Replacement of redundant equipment		24,000.00	May – August 2011
Dell notebook	IGR	Replacement of redundant equipment		24,000.00	May – August 2011
Desktop Computer	IGR	Replacement of redundant equipment		11,000.00	May – August 2011
Colour laser Printer	IGR	Office us		11,000.00	May – August 2011
Binding machine	IGR	Office us		5,000.00	May – August 2011
Filing cabinets	IGR	Office fili		40,000.00	May – August 2011
2 x Trolleys	Log & Asset Man	Office us		8,000.00	May – August 2011
1 x Order Printer	Log & Asset Man	Replacement of redundant equipment		11,000.00	May – August 2011
1 x Notebook Printer	Log & Asset Man	To be utilised for stocktaking purposes		24,000.00	May – August 2011

ITEM DESCRIPTION	CHIEF/ DIRECTORATE/ BRANCH	MOTIVATION	ALLOCATED BUDGET	ESTIMATED COST	EXPECTED DELIVERY DATE
2 x Multifunctional (MFC) Scanner and Printer	Log & Asset Man	Office us		22,000.00	May – August 2011
Computer Desktop	Log & Asset Man	New appointment		11,000.00	May – August 2011
Cabinet rolling door	Log & Asset Man	Required for filing of asset management documents		8,000.00	May – August 2011
Note Book and printer	Log & Asset Man	Director		38,000.00	May-August 2011
1 x Printer	Log & Asset Man	A3 Printer for the SCM reports and the BAS stubs		11,000.00	May – August 2011
Furniture for the DDG: FIED	FIED	Replacement of redundant furniture		140,000.00	May – August 2011
Shredder	Security and Facilities Man	Office us		6,000.00	May – August 2011
Notebook	Security and Facilities Man	For the Director: Security and Facilities Management		24,000.00	May – August 2011
Desktop Computer	Security and Facilities Man	Replacement of redundant equipment		11,000.00	May – August 2011
2 x Notebooks	Acquisitions and Contracts Man	Replacement of redundant equipment		48,000.00	May – August 2011

ITEM DESCRIPTION	CHIEF/ DIRECTORATE/ BRANCH	MOTIVATION	ALLOCATED BUDGET	ESTIMATED COST	EXPECTED DELIVERY DATE
Multi Functional Printer	Acquisitions and Contracts Man	Office us		11,000.00	May – August 2011
Computer Desktop	Acquisitions and Contracts Man	New appointment		11,000.00	May – August 2011
Shredder	Accounting and Budgets	Office us		17,000.00	May – August 2011
Binding machine	Accounting and Budgets	Office us		6,000.00	May – August 2011
Bulk Filing Machine	Accounting and Budgets	Office us		90,000.00	May – August 2011
Cash Note Counter	Accounting and Budgets	Office us		7,000.00	May – August 2011
Filing Cabinet Upright	Accounting and Budgets	Office us		28,000.00	May – August 2011
Multifunctional Printer	Accounting and Budgets	Office us		11,000.00	May – August 2011
Printer	Accounting and Budgets	Office us		40,000.00	May – August 2011
Notebook	GDYC	Replacement of redundant equipment		24,000.00	May – August 2011
3 x Desktop Computers	GDYC	Replacement of redundant equipment		33,000.00	May – August 2011
2 x Notebooks and printers	GDYC	Replacement of redundant equipment		48,000.00	May – August 2011

ITEM DESCRIPTION	CHIEF/ DIRECTORATE/ BRANCH	MOTIVATION	ALLOCATED BUDGET	ESTIMATED COST	EXPECTED DELIVERY DATE
3 x Notebooks	GDYC	Replacement of redundant equipment		33,000.00	May – August 2011
Accessible Notebook	GDYC	Replacement of redundant equipment		24,000.00	May – August 2011
Accessible Book Reader	GDYC	Office us		24,000.00	May – August 2011
Accessible Scanner	GDYC	Office us		10,000.00	May – August 2011
Voice Recognition Software Program	GDYC	Office us		13,000.00	May – August 2011
Accessible office furniture	GDYC	Furniture for Chief Director		70,000.00	May – August 2011
Couch	GDYC	Furniture for Chief Director		30,000.00	May – August 2011
Office furnitur	GDYC	Replacement of redundant furniture		75,000.00	May – August 2011
Mobile white projector screen	GDYC	Presentation Purposes		7,000.00	May – August 2011
7 x Desktop Computers	Executive Support	Replacement of redundant equipment in the Cape Town Offices		77,000.00	May – August 2011
Office furnitur	Internal/Audit	Furniture for Director		60,000.00	May – August 2011

ITEM DESCRIPTION	CHIEF/ DIRECTORATE/ BRANCH	MOTIVATION	ALLOCATED BUDGET	ESTIMATED COST	EXPECTED DELIVERY DATE
Desktop Computer	HRM	Replacement of redundant equipment		11,000.00	May – August 2011
Notebook	Stakeholder Management	Replacement of redundant equipment		24,000.00	May – August 2011
<b>TOTAL FOR PROGRAMME 1</b>			<b>1,017,000.00</b>	<b>2,315,400.00</b>	<b>-1,298,400.00</b>

**PROGRAMME 2**

ITEM DESCRIPTION	CHIEF/ DIRECTORATE/ BRANCH	MOTIVATION	ALLOCATED BUDGET	ESTIMATED COST	EXPECTED DELIVERY DATE
Boardroom Furniture: Ewing 14 seater in Mahogany Veneer with server	ICT International Affairs and Trade	Require for use in the Branch		75,000.00	May – August 2011
Meeting room furniture	ICT International Affairs and Trade	Require for use in the Branch		50,000.00	May – August 2011
Ceiling mounted data projector	ICT International Affairs and Trade	Office us		8,000.00	May – August 2011
Ring Binding machine	ICT International Affairs and Trade	Office us		20,000.00	May – August 2011
Laminating machine	ICT International Affairs and Trade	Office us		7,000.00	May – August 2011
Office Safe(for Cabinet documents	ICT International Affairs and Trade	Office us		6,000.00	May – August 2011
Director office furnitur	ICT International Affairs and Trade	Secure filin		37,000.00	May – August 2011
Bar fridge	ICT International Affairs and Trade	Furniture for Director		40,000.00	May – August 2011
Director office furniture	ICT International Affairs and Trade	Office us		8,000.00	May – August 2011
Colour printer/fax/scanning machine	ICT International Affairs and Trade	Furniture for Director		66,000.00	May – August 2011
Chief Director office furniture	ICT International Affairs and Trade	Office us		11,000.00	May – August 2011

ITEM DESCRIPTION	CHIEF/ DIRECTORATE/ BRANCH	MOTIVATION	ALLOCATED BUDGET	ESTIMATED COST	EXPECTED DELIVERY DATE
Lockable 4 x draws hanging file cabinet	ICT International Affairs and Trade	Furniture for the Chief Director		75,000.00	May – August 2011
Office Safe (for Cabinet Documents)	ICT International Affairs and Trade	Office us		40,000.00	May – August 2011
Filing cabinet	ICT International Affairs and Trade	Secure filin		18,000.00	May – August 2011
Director office furnitur	ICT International Affairs and Trade	Furniture for Director		66,000.00	May – August 2011
Server	ICT International Affairs and Trade	Require for use in the Branch		35,000.00	May – August 2011
Hydro Health water purifier	ICT International Affairs and Trade	Hosting IBSA website		25,000.00	May – August 2011
Printer HP 2300	ICT International Affairs and Trade	Require for use in the Branch		6,000.00	May – August 2011
MFP Printer	Multilateral	To purchase MFC machine		10,000.00	May – August 2011
<b>TOTAL FOR PROGRAMME 2</b>			<b>627,000.00</b>	<b>603,000.00</b>	<b>24,000.00</b>

**PROGRAMME 3**

ITEM DESCRIPTION	CHIEF/ DIRECTORATE/ BRANCH	MOTIVATION	ALLOCATED BUDGET	ESTIMATED COST	EXPECTED DELIVERY DATE
3 x Office meeting table with 4 chairs	ICT Policy Development	Required for Meetings		60,000.00	May – August 2011
8 x Office chairs	ICT Policy Development	For Office use		24,000.00	May – August 2011
4 x Filing cabinet	ICT Policy Development	For Office use		40,000.00	May – August 2011
2 x Notebooks	ICT Policy Development	For use by Deputy Directors		48,000.00	May – August 2011
5 x Multifunction colour printers	ICT Policy Development	For use by Directors		50,000.00	May – August 2011
2 x Filing cabinets with 4 drawers	ICT Policy Development	For Office use		20,000.00	May – August 2011
3 x Binding machine	ICT Policy Development	For Office use		18,000.00	May – August 2011
3 x Laminating machines	ICT Policy Development	For Office use		21,000.00	May – August 2011
4 x Shredders	ICT Policy Development	For Office use		24,000.00	May – August 2011
2 x Voice Recorders	ICT Policy Development	For Office use		30,000.00	May – August 2011
Furniture	Meraka e-skills	Required for DDG		120,000.00	May – August 2011

ITEM DESCRIPTION	CHIEF/ DIRECTORATE/ BRANCH	MOTIVATION	ALLOCATED BUDGET	ESTIMATED COST	EXPECTED DELIVERY DATE
Furniture	Meraka e-skills	Required for Chief Director		60,000.00	May – August 2011
Furniture	Meraka e-skills	Required for Directors		45,000.00	May – August 2011
5 x Desktop Computers	Meraka e-skills	Required for new staff		55,000.00	May – August 2011
1 x Copier / scanner / fax	Meraka e-skills	Required for the Branch		11,000.00	May – August 2011
<b>TOTAL FOR PROGRAMME 3</b>			<b>700,000.00</b>	<b>626,000.00</b>	<b>74,000.00</b>

<b>PROGRAMME 4</b>						
<b>ITEM DESCRIPTION</b>	<b>CHIEF/ DIRECTORATE/ BRANCH</b>	<b>MOTIVATION</b>	<b>ALLOCATED BUDGET</b>	<b>ESTIMATED COST</b>	<b>EXPECTED DELIVERY DATE</b>	
2 x Desktop Computers	Shareholder management	Required for the interns		22,000.00	May – August 2011	
Notebook	SMME	Required for the Director		24,000.00	May – August 2011	
Printer MFC	Shareholder management	Required for the Chief Director		11,000.00	May – August 2011	
Notebook	SMME	Required for the Chief Director		24,000.00	May – August 2011	
Colour printer	Shareholder management	Required for the Chief Director		15,000.00	May – August 2011	
Colour printer	Shareholder management	Required for two Directors		30,000.00	May – August 2011	
Laptop Computer	Shareholder management	Required for a Director and Deputy Director		50,000.00	May – August 2011	
Electronic Binding Machine	Shareholder management	Replacement of redundant equipment		6,000.00	May – August 2011	
<b>TOTAL FOR PROGRAMME 4</b>			<b>264,000.00</b>	<b>182,000.00</b>	<b>82,000.00</b>	

PROGRAMME 5						
ITEM DESCRIPTION	CHIEF/ DIRECTORATE/ BRANCH	MOTIVATION	ALLOCATED BUDGET	ESTIMATED COST	EXPECTED DELIVERY DATE	
Notebook	Radio & Satellite	Deputy Director		24,000.00	May – August 2011	
5 x Desktop Computers	Cyber Security	New Interns starting in February		55,000.00	May – August 2011	
Desktop Computer	e-Government ICT Infrastructure and Applications	Required for the Admin Office		11,000.00	May – August 2011	
Desktop Computer	e-Government ICT Infrastructure and Applications	Required for ASD at ISSA		44,000.00	May – August 2011	
Desktop Computer	e-Government ICT Infrastructure and Applications	Required for ASD		11,000.00	May – August 2011	
Furniture	Office of the DD	Required for the PA		60,000.00	May – August 2011	
Notebook	Knowledge Resource	Replace old Notebook		24,000.00	May – August 2011	
Printer	ICT Security	For the Chief Director		8,000.00	May – August 2011	
<b>TOTAL FOR PROGRAMME 5</b>				<b>237,000.00</b>	<b>798,000.00</b>	

<b>PROGRAMME 6</b>						
<b>ITEM DESCRIPTION</b>	<b>CHIEF/ DIRECTORATE/ BRANCH</b>	<b>MOTIVATION</b>	<b>ALLOCATED BUDGET</b>	<b>ESTIMATED COST</b>	<b>EXPECTED DELIVERY DATE</b>	
2 x HP Servers	ISAD Operation	Upgrade the server of PNC		140,000.00	May -August 2011	
3 Com Attendant Console	ISAD Operation	Upgrade the server of PNC		20,000.00	May -August 2011	
5 HP Notebooks	ISAD Operation	Required to replace old Notebooks		62,000.00	May -August 2011	
HP Console Switch	ISAD Operation	Upgrade the server of PNC		60,000.00	May -August 2011	
USB Drives	ISAD Operation	Upgrade the server of PNC		2,000.00	May -August 2011	
HP Storage Tape drive	ISAD Operation	Upgrade the server of PNC		5,600.00	May -August 2011	
Mini Shredding Machine	ISAD Cluster	Required for Office us		6,000.00	May -August 2011	
<b>TOTAL FOR PROGRAMME 6</b>			<b>616,000.00</b>	<b>295,600.00</b>	<b>320,400.00</b>	

SUMMARY FOR THE DEPARTMENT			
PROGRAMME	ALLOCATED BUDGET	ESTIMATED EXPENDITURE	TOTAL
PROGRAMME 1	1,017,000.00	2,315,400.00	-1,298,400.00
PROGRAMME 2	627,000.00	603,000.00	24,000.00
PROGRAMME 3	700,000.00	626,000.00	74,000.00
PROGRAMME 4	264,000.00	182,000.00	82,000.00
PROGRAMME 5	1,035,000.00	237,000.00	798,000.00
PROGRAMME 6	616,000.00	295,600.00	320,400.00
<b>TOTAL FOR THE DEPARTMENT</b>	<b>4,259,000.00</b>	<b>4,259,000.00</b>	<b>0.00</b>

**PART 3**

**DEPARTMENTAL  
FINANCIAL  
RESOURCES  
REQUIREMENTS**

## 3.1 MULTI YEAR PROJECTIONS

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

### PRESENTATION PER DEPARTMENTAL PROGRAMME

PROGRAMME	Medium Term Expenditure Estimate		
	2011/12 R'000	2012/13 R'000	2013/14 R'000
1. Governance and Administration	148 505	157 615	165 499
2. ICT International Affairs and Trade	40 890	38 746	39 870
3. ICT Policy Development	94 699	94 753	97 598
4. ICT Enterprise Development	1 289 416	1 059 970	1 118 243
5. ICT Infrastructure Development	280 911	337 197	395 654
6. Presidential National Commission	34 691	33 424	34 817
<b>TOTAL</b>	<b>1 889 112</b>	<b>1 721 705</b>	<b>1 851 681</b>

### PRESENTATION PER ECONOMIC CLASSIFICATION

ECONOMIC CLASSIFICATION	2011/12 R'000	2012/13 R'000	2013/14 R'000
1. Current Payments	585 237	648 746	719 799
2. Transfers and Subsidies	1 299 616	1 068 051	1 126 705
3. Payments for Capital Assets	4 259	4 908	5 177
<b>TOTAL</b>	<b>1 889 112</b>	<b>1 721 705</b>	<b>1 851 681</b>

## PRESENTATION PER ECONOMIC CLASSIFICATION

PROGRAMME / SUB-PROGRAMME	2011/12 R'000
<b>Governance and Administration</b>	<b>148 505</b>
Ministry	3 494
Management	39 121
Operations	98 504
Office Accommodation	7 386
<b>ICT International Affairs and Trade</b>	<b>40 890</b>
International Affairs	18 385
ICT Trade/Partnership	22 505
<b>ICT Policy Development</b>	<b>94 699</b>
ICT Policy Development	52 415
Economic Analysis, Market Modeling and Research	9 464
ICT Uptake and Usage	5 153
Intergovernmental Relations	10 004
SABC: Community Radio Stations	7 663
SABC: Programme Production	10 000
<b>ICT Enterprise Development</b>	<b>1 289 416</b>
Public Entity Enterprise	1 282 365
Small Medium and Micro Enterprise	7 051
<b>ICT Infrastructure Development</b>	<b>280 911</b>
Application and Research	161 921
Meraka Institute	-
112 Emergency Call Centre	117 490
.za Domain Name Authority	1 500
<b>Presidential National Commission</b>	<b>34 691</b>
Planning and Foresight	6 679
e-Applications	15 285
ISAD Cluster	4 087
PNC Operations	8 640

## 3.2 EXPENDITURE TRENDS

Expenditure increased at a marginal rate from R1.9 billion in 2007/08 to R2.1 billion in 2010/11, at an average annual rate of 3.8 per cent. This was due to the following additional allocations: R500 million in 2007/08 to Sentech for the national wholesale broadband network; R600 million in 2008/09, R450 million in 2009/10 and R150 million to Telkom for the implementation of the ICT access network; R200 million in 2008/09 and R100 million in 2009/10 to Sentech to fund the satellite backup for the 2010 FIFA World Cup; and R100 million in 2009/10 and R110 million in 2010/11 to Sentech to cover the costs associated with the envisaged increased operational expenditure during the dual illumination period.

Over the medium term, expenditure is expected to decrease marginally at an average annual rate of 4.7 per cent, from R2.1 billion in 2010/11 to R1.8 billion in 2013/14, as the implementation of 2010 FIFA World Cup infrastructure and other initiatives come to completion. In 2010/11, a final allocation of R150 million is made to Telkom for the 2010 FIFA World Cup. In 2011/12, R25 million is allocated to the Universal Service and Access Agency of South Africa, and Universal Service and Access Fund to: build capacity and procure the necessary supporting infrastructure to expand ICT access to South Africans in the under-serviced areas; and also allocated R180 million in 2010/11 and R220 million in 2011/12 to subsidies poor households with purchasing of the set-top-boxes as part of the migration from an analogue to a digital broadcasting platform. The baseline efficiency savings made by the Department of R314.7 million in 2011/12 and R479 million in 2012/13, mostly caused by reductions in the South African Post Office subsidy allocations, also contribute to the decrease in expenditure over the medium term.

The expenditure in the ICT Enterprise Development programme is expected to decrease over the medium term, from R2 billion to R1.1 billion, at an average annual rate of 17.9 per cent due to the final allocations to Sentech and Telkom in 2010/11. The decrease in transfers and subsidies over the medium term, from R2.1 billion to R1.1 billion, is due to discontinuation of South African Broadcasting Corporation: Technology as a programme under SABC Public Broadcaster and the reduction of the subsidy to the South African Post Office

### Personnel information

Expenditure in compensation of employees increased from R97.7 million in 2007/08 to R164.6 million in 2010/11, at an average annual rate of 19 per cent. This substantial growth is the result of an increase in the number of staff, from 286 in 2007/08 to in 2010/11, and due to inflation related salary adjustments. As at September 2010, the vacancy rate of the Department was 29.07 per cent. This represented 125 positions that have not been filled resulting from the organisational review. Over the MTEF period, spending is expected to increase R171.7 million to R188 million, at an average annual rate of 4.5 per cent due to inflation related adjustments.

The Department is composed of 428 staff members excluding Minister and Deputy Minister, of which 343 positions are funded and 87 are unfunded. Of the 428 staff members, 312 positions were filled as at 30 September 2010.

## 3.3 DEPARTMENTAL RECEIPTS

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

Total receipts increased from R4 billion in 2007/08 to R5.8 billion in 2009/10 due to the R3.9 billion from extra-ordinary proceeds received from Telkom for the sale of Vodacom shares. Total receipts then decreased to R899.3 million in 2010/11. The medium term receipts are expected to stabilise at R913.4 million in 2011/12, R928 million in 2012/13 and R943.4 million in 2013/14.

## 3.4 PUBLIC ENTITIES IN THE PORTFOLIO OF THE MINISTER OF COMMUNICATIONS

### **South African Post Office**

The South African Post Office Ltd (SAPO) was established in accordance with the Post Office Act (1958) as a Government business enterprise to provide postal and related services to the South African public. SAPO was granted an exclusive mandate to conduct postal services to South Africa by the Postal Services Act (1998). The Act makes provision for the regulation of postal services and the operational functions of the company, including, its universal service obligations.

### **South African Broadcasting Corporation**

The South African Broadcasting Corporation (SABC) was established in terms of the Broadcasting Act (1936) as a Government enterprise to provide radio and television broadcasting services to South Africa.

As provided for in the Broadcasting Amendment Act (2002), from October 2004 the SABC has been incorporated into a limited liability company with two operational divisions: public broadcasting services and commercial broadcasting services.

The SABC is the national public services broadcaster and operates 17 radio stations and 3 television stations. Its operations are based on the broadcasting charter, which guarantees independence and freedom of expression in creative, journalistic and programming terms. The charter also requires the SABC to encourage South African expression by providing a wide range of programming in all official languages.

### **Sentech**

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

### **National Electronic Media Institute of South Africa**

The National Electronic Media Institute of South Africa (NEMISA) was established as a non-profit organisation in terms of the Companies Act (1973). It provides much needed skills training at an advanced level for the broadcasting industry. It is accredited by the Council for Higher Education and offers diploma courses, short courses and internships in three subjects: TV production, radio production and creative multimedia. The emphasis is on equipping students to be market-ready in the wide-ranging broadcasting discipline and to have the ability to work effectively in constantly changing conditions.

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

The Universal Service Agency of South Africa was established in terms of section 58 of the Telecommunications Act (1996). The main role of the agency is to promote universal service and access to communications technologies and services for all South Africans. It also facilitates and offers guidance on evaluating, monitoring and implementing programmes, which

propose to improve universal access and service.

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

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

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

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

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

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

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

# ACCRONYMS AND ABBREVIATIONS

<b>ATU</b>	African Telecommunications Union
<b>AU</b>	African Union
<b>BDM</b>	Broadcasting Digital Migration
<b>DGO</b>	Director-General's Office
<b>DGYC</b>	Disability, Gender, Youth and Children
<b>DoC</b>	Department of Communications
<b>DTI</b>	Department of Trade and Industry
<b>DTT</b>	Digital Terrestrial Television
<b>ECA</b>	Electronic Communications Act
<b>ECT</b>	Electronic Communications and Transactions Act
<b>EDMS</b>	Electronic Document Management System
<b>EU</b>	European Union
<b>FET</b>	Further Education and Training
<b>FIFA</b>	Federation of International Football Association
<b>FOSS</b>	Free and Open Source Software
<b>GHz</b>	Giga Hertz
<b>HR</b>	Human Resource
<b>IBSA</b>	India, Brazil and South Africa
<b>ICASA</b>	Independent Communications Authority of South Africa
<b>ICDL</b>	International Computer Driver's Licence
<b>ICT</b>	Information Communications and Technology
<b>ICTs</b>	Information Communications and Technologies
<b>IGR</b>	Intergovernmental Relations
<b>IGRF</b>	Intergovernmental Relations Forum
<b>IS</b>	Information System
<b>ISAD</b>	Information Society and Development
<b>ISSA</b>	Institute for Software and Satellite Applications
<b>IT</b>	Information Technology
<b>ITs</b>	Information Technologies
<b>ITU</b>	Information Telecommunication Union
<b>KM</b>	Knowledge Management
<b>KHz</b>	Kilo Hertz
<b>KPI</b>	Key Performance Indicator
<b>KZN</b>	KwaZulu Natal
<b>MHz</b>	Mega Hertz
<b>MoU</b>	Memorandum of Understanding

<b>MTEF</b>	Medium Term Expenditure Framework
<b>NARSA</b>	National Archives and Records Services Act
<b>NDR</b>	National Digital Repository
<b>NEMISA</b>	National Electronic Media Institute of South Africa
<b>NEPAD</b>	New Partnership for Africa's Development
<b>NeSPA</b>	National e-Skills Plan of Action
<b>ODA</b>	Official Development Assistance
<b>OSS</b>	Open Source Software
<b>OECD</b>	Organisations for Economic Co-operation and Development
<b>PAPU</b>	Pan African Postal Union
<b>PFMA</b>	Public Finance Management Act
<b>PIAC</b>	Presidential International Advisory Council
<b>PNC</b>	Presidential National Commission
<b>POA</b>	Programme of Action
<b>PTNs</b>	Private Telecommunications Network
<b>ReSNES</b>	e-Skills Research Network
<b>RICA</b>	Regulation of Interception of Communication
<b>SA</b>	South Africa
<b>SABC</b>	South African Broadcasting Corporation
<b>SADC</b>	South African Development Community
<b>SANSA</b>	South African National Space Agency
<b>SAPO</b>	South African Post Office
<b>SMME</b>	Small Medium Micro Enterprise
<b>SMMEs</b>	Small Medium Micro Enterprises
<b>SOEs</b>	State Owned Enterprises
<b>SOS</b>	Scheme for Ownership Support
<b>STB</b>	Set-Top-Box
<b>TV</b>	Television
<b>UNESCO</b>	United Nations Educational, Scientific and Cultural Organisation
<b>UECA</b>	United Nations Economic Commission for Africa
<b>UPU</b>	Universal Postal Union
<b>VANS</b>	Value Added Network Service
<b>WCIT</b>	World Conference on Information Technology
<b>WRC</b>	World Radio Conference
<b>WSIS</b>	World Summit on Information Society
<b>WTDC</b>	World Telecommunications Development Conference
<b>WTSA</b>	World Telecommunications Standardisation Assembly
<b>.zaDNA</b>	za Domain Name Authority