

**QUARTERLY PERFORMANCE REPORT**

**2016/2017 ANNUAL PERFORMANCE PLAN**

**FIRST QUARTER**

**01 April 2016 – 30 June 2016**

**“A global leader in the development and use of information and communication technologies for socio-economic development”**

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# PURPOSE

To provide an overview of the Department’s performance against the 2016/17 First Quarterly Targets, as reflected in the 2016-2017 Annual Performance Plan. The performance report therefore covers the 2016/17 First Quarter (01 April 2016 to 30 June 2016).

# OVERVIEW

This report depicts the overall organisational performance for the first quarter of the 2016/17 financial year (01 April 2016 to 30 June 2016) through the use of dashboards and graphs. The report goes further to highlight the actual achievement against the planned quarterly targets for the first quarter of the 2016/17 financial year as reflected in the 2016/17 APP. The Report also provides challenges and corrective actions where a target is not fully achieved.

# OVERALL ORGANISATIONAL PERFORMANCE AGAINST ANNUAL PERFORMANCE PLAN Q1 TARGETS

Table 1 below depicts summarised information of the performance of all Departmental Programmes with regards to the status of planned targets for the reporting period. This information translates into the overall organisational performance.

**Table 1: Individual Programme Performance**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| DEPARTMENTAL PROGRAMMES | TOTAL NUMBER OF FIRST QUARTER TARGETS FOR 2016/17 FINANCIAL YEAR | QUARTERLY TARGETS FULLY ACHIEVED | QUARTERLY TARGETS PARTIALLY ACHIEVED | QUARTERLY TARGETS NOT ACHIEVED | PERCENTAGE (%) ACHIEVED |
| PROGRAMME 1: ADMINISTRATION | 5 | 3 | 2 | 0 | 60% |
| PROGRAMME 2: ICT INTERNATIONAL AFFAIRS | 7 | 5 | 2 | 0 | 71% |
| PROGRAMME 3: POLICY, RESEARCH & CAPACITY DEVELOPMENT | 6 | 4 | 2 | 0 | 67% |
| PROGRAMME 4: ICT ENTERPRISE DEVELOPMENT AND SOE OVERSIGHT | 2 | 2 | 0 | 0 | 100% |
| PROGRAMME 5: ICT INFRASTRUCTURE SUPPORT | 3 | 1 | 0 | 2 | 33% |
| DEPARTMENTAL | **23** | **15** | **6** | **2** | **65%** |

As per **Figure 1 and 2** below, the Department committed to achieving 23 Annual Performance Plan (APP) quarterly targets by the end of the first quarter of the 2016/17 financial year (from 01 April 2016 to 30 June 2016). This is a total number of APP quarterly targets of all five (5) Programmes of the DTPS. Of these, 15(65%) of the Quarterly Targets have been Fully Achieved while 6 (26%) of these Quarterly Targets were Partially Achieved, and 2 (9%) of the Quarterly Targets were Not Achieved.

|  |  |
| --- | --- |
| **Figure 1** | **Figure 2** |
|  |  |

**Figure 3** below represents the spread of the total number of 15 first quarterly targets that were fully achieved per Programme and **Figure 4** below indicates the first quarterly targets achieved per Programme in terms of percentage. Although the figure provides an indication of the contributions per Programme towards the achievement of the total number of quarterly targets for the reporting period, one must bear in mind that the spread of these quarterly targets per Programme is not equal. This means that, based on priorities for the 01 April 2016 to 30 June 2016 period, the number of quarterly target that Programmes were expected to achieve during the reporting period differs.

|  |  |
| --- | --- |
| **Figure 3** | **Figure 4** |
|  |  |

# DEPARTMENTAL BUDGET EXPENDITURE FOR FIRST QUARTER

As at end of June 2016, the Department spent R 739 380 million, which is 31% of the Annual Budget.

**Table 2: Summary of DTPS Expenditure per Programme I n first quarter (01 April and 30 June 2016) of the 2016/17 financial year**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **PROGRAMME** | **BUDGET**  **R'000** | **BUDGET %** | **PROJECTED BUDGET TO 30 JUNE 2016 R'000** | **EXPENDITURE R'000** | **VARIANCE R'000** | **AVAILABLE TO YEAR END R'000** | **% Spent** |
| Administration | 193 337 | 8% | 48 407 | 52 129 | (3 722) | 141 208 | 27% |
| ICT International Affairs | 44 710 | 2% | 5 119 | 4 171 | 948 | 40 539 | 9% |
| Policy Research and Capacity Development | 95 618 | 4% | 23 660 | 17 798 | 5 862 | 77 820 | 19% |
| ICT Enterprise Develop and SOE Oversight | 891 801 | 37% | 717 236 | 658 416 | 58 820 | 233 385 | 74% |
| Infrastructure Support | 1 191 946 | 49% | 171 098 | 6 866 | 164 232 | 1 185 080 | 0.6% |
| **Total** | **2 417 412** | **100%** | **965 520** | **739 380** | **226 140** | **1 678 032** | **31%** |

# PROGRAMME PERFORMANCE AGAINST ANNUAL PERFORMANCE PLAN Q1 TARGETS

## **PROGRAMME 1: ADMINISTRATION**

The Programme committed to achieve a total of 5 APP first quarter targets between 01 April 2016 and 30 June 2016. Of these quarterly targets, 3 (60%) was Fully Achieved, while 2 (40%) was Partially Achieved.

Overview of the Branch performance in terms of the set targets for 2016/17 financial year is reflected in **figures 5 and 6** below:

|  |  |
| --- | --- |
| **Figure 5** | **Figure 6** |
|  |  |

| **PROGRAMME 1: ADMINISTRATION - ANNUAL PERFORMANCE PLAN (APP) FIRST QUARTER TARGETS** | | | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **FIRST QUARTERLY TARGETS PERFORMANCE: 01 APRIL – 30 JUNE 2016** | | | | | | | | | |
| **Annual Target** | **Quarterly Target** | **% Targeted Progress** | **% Actual Progress** | **Achievements** | **Challenges** | **Corrective Action** | **Status** | **Portfolio of Evidence submitted** |
| Organisational structure revised and implemented in line with the strategy | Needs assessment conducted with branches | 15.00 | 15.00 | * Project Plan developed and presented to Top Management and DEC * Organisational structure process tabled at DBC * Needs assessments conducted with Branches except Administration Branch (DPSA norms and standards applicable on support functions). | None | None |  | Yes |
| Organisational structure revised and implemented in line with the strategy | Service Delivery Model aligned with the 2016/17 APP | 10.00 | 5.00 | * Sessions held with nominated officials from all branches to discuss the Service Delivery Model * Consultations held with ISAD and Policy branches to discuss the research function as part of finalising inputs on the SDM  Service delivery model. * Branch meetings kick-started on the SDM quality assured by DPSA. | * Availability of all branches resulted in the delay. * Management buy in and involvement of all senior management and support | Steering Committee to be appointed |  | Yes |
| Climate & Culture survey conducted and Action Plan developed | Climate and culture survey conducted | 25.00 | 20.00 | * Project deliverable clarified with management and service level agreements signed with project plans. * All staff informed of the project,  presentations made in management structures on the climate and culture survey approach. * Staff members invited to nominate focus groups and four focus groups established (SMS, DDs, ASDs, and Levels 1-8). * Focus group sessions and individual interviews with all DDGs conducted. * Design Team/Change Agents appointed and design Team meeting held. * Meetings with project team held to analyse themes and dimensions outlined on the Terms of References. | Project delayed by the late signing of contract | Matter escalated to DDG: Administration |  | Yes |
| Core business processes identified, documented, optimized and mapped so as to enable process automation | Business requirements and Terms of Reference developed | 25.00 | 25.00 | Business requirement and Terms of Reference developed using Business Impact Analysis Report. | None | None |  | Yes |
| Enterprise Document Management and workflow system designed and developed | User requirements solicited and Terms of Reference developed | 25.00 | 25.00 | User requirements solicited and Terms of Reference developed using BIA report. | None | None |  | Yes |

## **PROGRAMME 2: ICT INTERNATIONAL AFFAIRS**

The Programme committed to achieve a total of 7 APP first quarterly targets between 01 April 2016 and 30 June 2016. Of these quarterly targets, 5 (71%) were Fully Achieved and 2 (29%) was Partially Achieved.

Overview of the Branch performance in terms of the set quarterly targets for this quarter is reflected in **Figures 7 and 8** below:

|  |  |
| --- | --- |
| **Figure 7** | **Figure 8** |
|  |  |

| **PROGRAMME 2: ICT INTERNATIONAL AFFAIRS - ANNUAL PERFORMANCE PLAN (APP) FIRST QUARTER TARGETS** | | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **First QUARTERLY TARGETS PERFORMANCE: 01 APRIL 2016 – 30 JUNE 2016** | | | | | | | | |
| **Annual target** | **Quarterly target** | **% targeted progress** | **% actual progress** | **Achievements** | **Challenges** | **Corrective Action** | **Status** | **Portfolio of Evidence submitted** |
| RSA position for UPU developed towards regulations of ETOEs, promoting postal services as a driver for socio-economic inclusion | RSA position paper for International Postal programme developed and submitted for approval | 25.00 | 20.00 | Document prepared on UPU CA and PoC outcomes discussed at National Preparatory meeting with stakeholders.  Position paper developed.  Also discussed position for SADC Ministerial, and prepared position and report on outcomes. | The Position paper was not submitted for approval by the time of reporting | Approval of the Position Paper will be prioritised in Q2 |  | Yes |
| RSA position for WTSA developed to promote access to technology, manufacturing, conformance and interoperability for ICT SMME development | Draft RSA position concept note developed and consulted with national and international stakeholders | 25.00 | 25.00 | Draft RSA Position concept note developed and consulted with National Preparatory Working Group which was established, comprising a number of ICT experts interested in ICT standards.  A briefing document was developed and presented to the NPWG for WTSA. Key issues were identified and Working Groups established.  Memo prepared for participation in Telecom World - 2016 WRC - presentation made to WRC National preparatory Working Group on priorities for South Africa for WRC-19. | None | None |  | Yes |
| RSA position for SADC ICT Ministerial meeting promoting access to affordable ICT infrastructure, services and regional integration | RSA position paper for SADC ICT Ministerial meeting developed and internally approved | 25.00 | 20.00 | * 1st Stakeholder engagement meeting on SADC Programme (home and Away Roaming and Regional Broadband) was held on the 19th of May 2016. * Over and above, the Desk held two meetings with ICASA on Home and Away Roaming.  A Draft matrix on status and SA Position has been developed. | RSA position paper for SADC ICT Ministerial meeting was developed and  not internally approved | The position in the matrix are still ongoing consultation |  | Yes |
| RSA position for BRICS developed focusing on skills development, R&D for innovation, and internet governance programmes | Draft RSA POA for implementation of BRICS ICT Agenda, developed | 25.00 | 25.00 | * Draft RSA POA implementation plan outlining priority areas of cooperation was tabled and submitted to the Minister and BRICS IMC. * Developed a Briefing Memo for the BRICS IMC for the Minister in preparation for the meeting. | None | None |  | Yes |
| Country Position for International Internet Public Policy developed | Draft RSA position concept note on International Internet Public Policy developed and consultations with national and international stakeholders commenced | 25.00 | 25.00 | * Concept document developed and presented to Cabinet together with position for hosting of the African IGF. Cabinet approved for hosting of African IGF and SA position issues.  Further, Cabinet also approved for SA to operationalise Digital Object Architecture which is an alternative internet system. * Cabinet also endorsed SA’s application to be Multi-Primary Administrator for DOA. The DOA is of importance to South Africa as it enables a significant control of information on the internet for administrative, commercial, social, cultural and security related activities. * In addition it creates opportunities for the improved management of information resources, especially in relation to big data and the Internet of Things. | None | None |  | Yes |
| 1 South African placement in an identified Global ICT Governance Institution to influence the system of global governance | Placement of official approved internally | 25.00 | 25.00 | * Memo submitted and approved on placement of official at Geneva mission to deal with ITU and UPU issues. * Letter sent to DIRCO with candidate and profile. | None | None |  | Yes |
| 1 seat in Global ICT Governance Institution maintained | Draft Strategy for elections in Global ICT Governance Institution developed | 25.00 | 25.00 | * Draft election Strategy developed. * Approved Cab Memo on SADC position wrt Postal sector elections, meeting held with Japan wrt request for support for elections, met with DIRCO on international election priorities to include UPU Council of Administration. In addition, Ministerial letter to DIRCO Minister for support on elections, and to UPU DG to declare candidature was prepared. | none | none |  | Yes |

## **PROGRAMME 3: ICT POLICY, RESEARCH AND CAPACITY DEVELOPMENT**

The ICT Policy, Research and Capacity Development Branch committed to achieve a total of 6 Annual Performance quarterly targets between 01 April 2016 and 30 June 2016. Of these APP first quarter targets, 4 (67%) were Fully Achieved and while 2 (23%) were Partially Achieved. It is important to note that the Programme 3 is having 2 Branches (with 2 DDGs) which is the ICT Policy and Strategy Branch and ISADR Branch. The overview of the whole programme performance has been reflected below is the combined performance of the two Branches.

An overview of the Branch performance in terms of the first quarter APP targets is reflected in **Figures 9 and 10** below:

|  |  |
| --- | --- |
| **Figure 9** | **Figure 10** |
|  |  |

**Breakdown of Programme 3 performance in Quarter 1 per Branch: ICT Policy & Strategy and ISADR is reflected in the Figures below.**

The ICT Policy and Strategy Branch committed to achieve a total of 4 Annual Performance Plan (APP) quarterly targets in the first quarter (01 April 2016 and 30 June 2016) in the 2016/17 financial year. Of these APP first quarter targets, all 4 (100%) were Fully Achieved.

An overview of the performance in terms of the set quarterly targets for the first quarter, are reflected in **Figures 11 and 12** below:

### **ICT Policy and Strategy Branch Q1 performance**

|  |  |
| --- | --- |
| **Figure 11** | **Figure 12** |
|  |  |

| **PROGRAMME 3: ICT POLICY, RESEARCH AND CAPACITY DEVELOPMENT - ANNUAL PERFORMANCE PLAN (APP) FIRST QUARTER TARGETS** | | | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **ICT POLICY AND STRATEGY** | | | | | | | | | |
| **FIRST QUARTERLY TARGETS PERFORMANCE: APRIL - JUNE 2016** | | | | | | | | | |
| **Annual target** | **Quarterly target** | **% targeted progress** | **% actual progress** | **Achievements** | | **Challenges** | **Corrective Action** | **Status** | **Portfolio of Evidence submitted** |
| Draft ICT Legislation developed | Identification and prioritisation of legislative amendments commenced | 25.00 | 25.00 | | Identification and prioritisation of legislative amendments commenced | None | None |  | Yes |
| Postal Services Amendment Bill developed | Analysis report developed | 25.00 | 25.00 | | Analysis report developed | None | None |  | Yes |
| South African Post Office Amendment Bill developed | Analysis report developed | 25.00 | 25.00 | | Analysis report developed | None | None |  | Yes |
| ICT SMME Strategy developed in line with ICT B-BBEE Sector Code | Environmental scoping report produced on ICT SMME Strategy | 25.00 | 25.00 | | The SMME Environmental Scoping Report has been developed. | None | None |  | Yes |

### **Information Society Development and Research (ISADR) Branch Q1 performance**

The **Information Society Development and Research** Branch committed to achieve a total of 2 Annual Performance Plan (APP) quarterly targets in the first quarter (01 April 2016 and 30 June 2016) in the 2016/17 financial year. Of these APP first quarter targets, all 2 (100%) were Partially Achieved.

An overview of the performance in terms of the set quarterly targets for the first quarter, are reflected in **Figures 13 and 14** below:

|  |  |
| --- | --- |
| **Figure 13** | **Figure 14** |
|  |  |

| **PROGRAMME 3: ICT POLICY, RESEARCH AND CAPACITY DEVELOPMENT - ANNUAL PERFORMANCE PLAN (APP) FIRST QUARTER TARGETS** | | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **ICT INFORMATION SOCIETY DEVELOPMENT AND RESEARCH (ISADR)** | | | | | | | | |
| **FIRST QUARTERLY TARGETS PERFORMANCE: 01 APRIL – 30 JUNE 2016** | | | | | | | | |
| **Annual target** | **Quarterly target** | **% targeted progress** | **% actual progress** | **Achievements** | **Challenges** | **Corrective Action** | **Status** | **Portfolio of Evidence submitted** |
| 3 year e-Service programme developed | e-Government inter-departmental committee established | 25.00 | 20.00 | * The e-Government inter-departmental committee is now aligned to that of the National e-Strategy stakeholder engagement process. * The national e-strategy discussion paper developed and consulted with National government departments. * E-government strategy was also consulted with DPSA through a bilateral meeting. | There was a need to align the stakeholder engagement and structure to that of the National e-Strategy development process. | The e-Government inter-departmental committee is now aligned to that of the National e-Strategy stakeholder engagement process. |  | Yes |
| National e-Strategy developed | Provincial consultation on National e-Strategy discussion paper conducted | 25.00 | 10.00 | * The National e-Strategy Task Team has been re-instituted to deal with both the National e-Strategy and e-Government matters. * The 1st National e-Strategy Task Team Meeting was convened on the 04th of May 2016. * The ICT Expert has been appointed to assist with the development of the National e-Strategy.  The National e-Strategy discussion document has been developed. * The e-Strategy Inter-Branch Task Team workshops were held on the 04th, 12th and 17th May 2016. * E-Strategy consultative meeting with SITA was held on the 02nd of June 2016. * The National e-Strategy Inter-departmental Working Committee Workshop took place on the 22nd of June 2016. * A consultative meeting between the DTPS and DPSA took place on the 29th of June 2016. * Minute for Provincial consultation process has been submitted for ADG approval and it is envisaged that the consultative process will commence end of July until end of August 2016. | Provincial consultation were not conducted in June 2016 due to a change in work focus. | The Provincial consultative process is scheduled to take place in July and August 2016. The project office has made a request for the ADG to grant approval to host the consultative workshop. |  | Yes |

## **PROGRAMME 4: ICT ENTERPRISE DEVELOPMENT AND SOE OVERSIGHT**

The Programme committed to achieve a total of 2 APP first quarter targets in the first quarter (01 April 2016 and 30 June 2016) of the 2016/17 financial year. All these 2 (100%) first quarterly targets are Fully Achieved.

An overview of the performance in terms of the set quarterly targets for this quarter, are reflected in figures **15** and **16** below:

|  |  |
| --- | --- |
| **Figure 15** | **Figure 16** |
|  |  |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **PROGRAMME 4: ICT ENTERPRISE DEVELOPMENT AND SOE OVERSIGHT – ANNUAL PERFORMANCE PLAN (APP) FIRST QUARTER TARGETS** | | | | | | | | |
| **FIRST QUARTERLY TARGETS PERFORMANCE: 01 APRIL – 30 JUNE 2016** | | | | | | | | |
| **Annual Target** | **Quarterly Target** | **% Targeted Progress** | **% Actual Progress** | **Achievements** | **Challenges** | **Corrective Action** | **Status** | **Portfolio of Evidence submitted** |
| SOC Rationalisation assessment conducted and consolidated report developed (BBI, SITA, SENTECH and SAPO) | Assessment Report on rationalisation of 2 identified SOCs developed | 25.00 | 25.00 | Assessment Report on rationalisation of both BBI and SENTECH conducted. Rationalisation reports developed. | None | None |  | Yes |
| Performance and compliance of SOC against strategic plans and relevant prescripts monitored and evaluated | Consolidated State of SOCs report for 2015/16 Quarter 4 developed and submitted | 25.00 | 25.00 | State of SOCs report for 2015/16 Quarter 4 was developed and submitted. | None | None |  | Yes |

## **PROGRAMME 5: ICT INFRASTRUCTURE SUPPORT**

The ICT Infrastructure Support Branch committed to achieve a total of 3 quarterly targets in the first Quarter of the 2016/17 financial year. Of these Quarterly targets, 1 (33%) was Fully Achieved and 2 (67%) were Not Achieved in the first quarter.

An overview of the Branch performance in terms of the set quarterly targets for this quarter is reflected in **Figures 17 and 18** below:

|  |  |
| --- | --- |
| **Figure 17** | **Figure 18** |
|  |  |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **PROGRAMME 5: ICT INFRASTRUCTURE SUPPORT – ANNUAL PERFORMANCE PLAN (APP) FIRST QUARTER TARGETS** | | | | | | | | |
| **FIRST QUARTERLY TARGETS PERFORMANCE: 01 APRIL – 30 JUNE 2016** | | | | | | | | |
| **Annual Target** | **Quarterly Target** | **% Targeted Progress** | **% Actual Progress** | **Achievements** | **Challenges** | **Corrective Action** | **Status** | **Portfolio of Evidence submitted** |
| Project Manage the roll-out of the Broadband connectivity Implementation Plan (Phase 1) towards connecting 2700 sites | Broadband Connectivity Implementation Plan finalised | 10.00 | 0.00 | None | Pending tender process finalisation. | The finalisation of the implementation plan is dependent on the awarding of the connectivity tender. |  | N/A |
| Project Manage the roll-out of the Broadband connectivity Implementation Plan (Phase 1) towards connecting 2700 sites | Connectivity to 675 identified site's project managed and ,monitored | 15.00 | 0.00 | None | Pending tender process finalisation. | The site connectivity is dependent on the finalisation of the tender process. |  | N/A |
| National Radio Frequency Plan (NRFP) reviewed and updated taking into consideration the outcomes of WRC-15 & national policies | WRC-15 Outcomes report developed and issued to ICASA | 25.00 | 25.00 | The Report on the outcome of the WRC-15 has been developed and approved for submission to ICASA | None | None |  | Yes |

**END**