



USAF ANNUAL PERFORMANCE PLAN

Financial Year: 2016 - 2017



Foreword by Chief Executive Officer

I am pleased to present the Annual Performance Plan for the Universal Service and Access Fund (USAF) reflecting the Fund's pre-determined objectives, key performance indicators and targets for the 2016 - 2017 performance cycle.

The Fund has a major role to play on the rapid deployment of ICT infrastructure and services in areas declared as underserved by the Independent Communications Authority of South Africa (ICASA). The National Development Plan (NDP), the National Infrastructure Plan and South Africa Connect require the primary healthcare facilities, educational institutions, government institutions and inhabitants within the declared underserved areas to be connected to accessible and reliable broadband services. This would stimulate economic development and an increase in the country's Gross Domestic Product (GDP) as increased broadband penetrates stimulates economic growth.

The Fund will continue supporting the implementation of South Africa Connect and the National Health Insurance (NHI), in the following eight NHI priority district municipalities declared by the Department of Telecommunications and Postal Services (DTPS):

1. Dr. Kenneth Kaunda
2. Gert Sibande
3. OR Tambo
4. Pixley ka Seme
5. Thabo Mofutsanyane
6. Umgungundlovu
7. Umzinyathi
8. Vhembe

The 8 NHI priority districts fall within the top 7 provinces, of which USAF has rolled out broadband infrastructure in 6 of the provinces with further work being planned during 2016 - 2017 in the underserved parts of the OR Tambo District in the Eastern Cape for purposes of ensuring broader broadband coverage in the NHI districts.

During the 2015/16 financial year the finalisation of the procurement processes for the Digital Terrestrial Television (DTT) and Direct to Home (DTH) set-top-boxes and Antennas at the closing of the 2nd quarter triggered the implementation of the Broadcasting Digital Migration (BDM) project, which in turn steered the Agency closer to spending its allocated BDM budget. This has been a remarkable milestone for USAF given the challenges encountered in previous years with the rollout of the BDM project which was delayed due to various legal challenges. Funding challenges, however, could mar the successful implementation of the BDM project.

In addition, focus will remain on the two key areas of broadband infrastructure and access, and rapid deployment of broadband services to educational institutions and primary healthcare facilities. By connecting educational institutions we believe that we are connecting communities and bringing South Africa one step closer to achieving its national targets of 100% broadband penetration by 2020; and deployment of a full range of government, educational, and informational services by 2030.

We were encouraged by the Department of Telecommunications and Postal Services Minister's announcement of the revised percentage contribution by telecommunications service operators from a levy of 0.2% to 1% during the 2015 -2016 budget speech as this will result in more communities and institutions being connected to ICT services.

I wish to convey a word of thanks to the USAF Board of Directors for their commitment and dedication in continuously guiding and supporting the management team of the Agency to fulfil the objectives of USAF. The Agency and the Fund have indeed turned the corner and there can be no better reflection of this than the 2014 -2015 Auditor General unqualified audit opinion which indicated zero findings in key areas such as Supply Chain Management. The main focus for 2016-2017 will remain on strengthening financial and other internal controls with the aim of obtaining a clean USAF audit opinion from the Auditor General.

In conclusion, sincerest gratitude goes to entire staff compliment of USAASA for their hard work and unwavering commitment to supporting the USAF project delivery framework thus positively contributing to the goal of universal service and access to ICT's for all.



Zami Nkosi
Chief Executive Officer

OFFICIAL SIGN - OFF


It is hereby certified that this Annual Performance Plan:

- Was developed by the management of USAASA under the guidance of the Universal Service and Access Fund (USAF) Board of Directors.
- Was prepared in line with the current situation of South Africa with regards to Universal Access and Service.
- Accurately reflects the strategies and targets which USAF will endeavour to achieve given the resources and capabilities at its disposal.

Mrs. Linda Ngcwembe
Acting Chief Financial Officer

Signature: 

Mrs. Vuyo Ntshoko
Head Official Responsible for Planning

Signature: 

Mr. Zami Nkosi
Chief Executive Officer

Signature: 

Mr. Mawethu Cawe
Acting Chairperson: USAF Board of Directors

Signature: 

Approved By:

Dr. Siyabonga Cwele, MP

Signature:

Minister: Department of Telecommunications and Postal Services

List of Acronyms

CPI	Consumer Price Index
DTPS	Department of Telecommunications and Postal Services
DTT	Digital Terrestrial Television
ECA	Electronic Communications Act
ICASA	Independent Communications Authority of South Africa
ICT	Information and Communication Technology
KPI	Key Performance Indicator
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NDP	National Development Plan
PICC	Presidential Infrastructure Coordinating Commission
SA Connect	South Africa Connect
SIP 15	Strategic Integration Project (15)
USAASA	Universal Service and Access Agency of South Africa
USAF	Universal Service and Access Fund

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Part A: Strategic Overview

1. Vision

The vision for USAF is: “Universal Access and Service to ICT for All”.

2. Mission

The mission for USAF is:

- To facilitate the rollout of adequate Information and Communication Technology (ICT) infrastructure to enable universal access to under-serviced areas in South Africa.
- To facilitate ICT services to under-serviced areas and thereby contributing to the reduction of poverty and unemployment in South Africa.
- To promote and pursue the goal of Universal Access and Services and contribute to the sharing and preservation of information in order to build South Africa’s sustainable knowledge society.

3. Values

The values for USAF are:

- **Batho Pele** – We believe in providing excellent, efficient and effective service to all customers and stakeholders.
- **Integrity** – We uphold high standards of trust; condemn bribery and corruption; and uphold honesty and respect in all interactions with stakeholders.
- **Accountability** – We foster employee ownership and responsibility in ensuring quality service.
- **Innovation** – We support employee creativity in delivering all our services.
- **Transparency** – We encourage openness in all our activities.
- **Teamwork** – We strive to create a harmonious work environment, where all employees and contributors are respected.

4. Legislative and other Mandates

4.1 Constitutional Mandates

The Constitution of South Africa (1996) describes the Bill of Rights as a cornerstone of democracy in South Africa and states that: “It enshrines the rights of all people in our country and affirms the democratic values of human dignity, equality and freedom”. Section 16 of the Bill of Rights is one of the sections underpinning the higher guiding principle of USAASA’s mandate to provide access and service through USAF that will ensure freedom of expression for the people of South Africa:

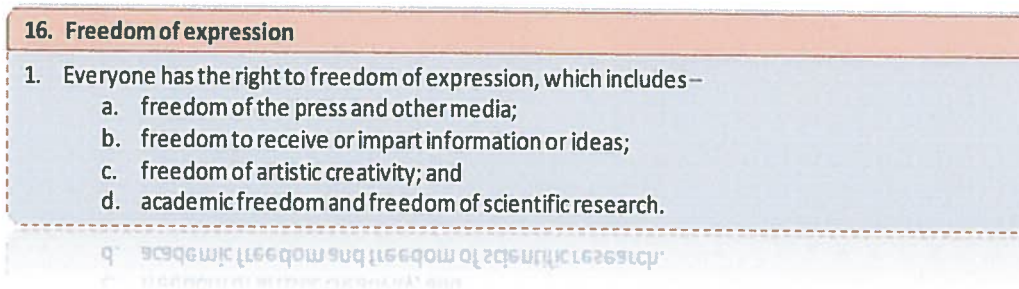


Figure 1: Freedom of Expression

The right to free expression has been interpreted also as a right to the resources, facilities and equipment to enable free expression. It follows that the right to have access to telecommunication resources, facilities and equipment is a basic right in South Africa. In addition, Section 32 of the Bill of Rights also describes the “Right to information” and if access is limited due to a lack of ICT resources, facilities and access, this right cannot be fulfilled.

4.2 Legislative Mandates

The Universal Service and Access Fund of South Africa (“the Fund” or “the USAF”) was established by an Act of Parliament. The existence, functions, duties and mandate of the Fund are governed by sections 88 of the Electronic Communications Act 36 of 2005 (“the ECA”), which came into operation on 19 July 2006. The Fund is financed by contributions from electric communications licensees. The money in the Fund must be utilised for specific subsidies to needy persons, under-served areas and schools.

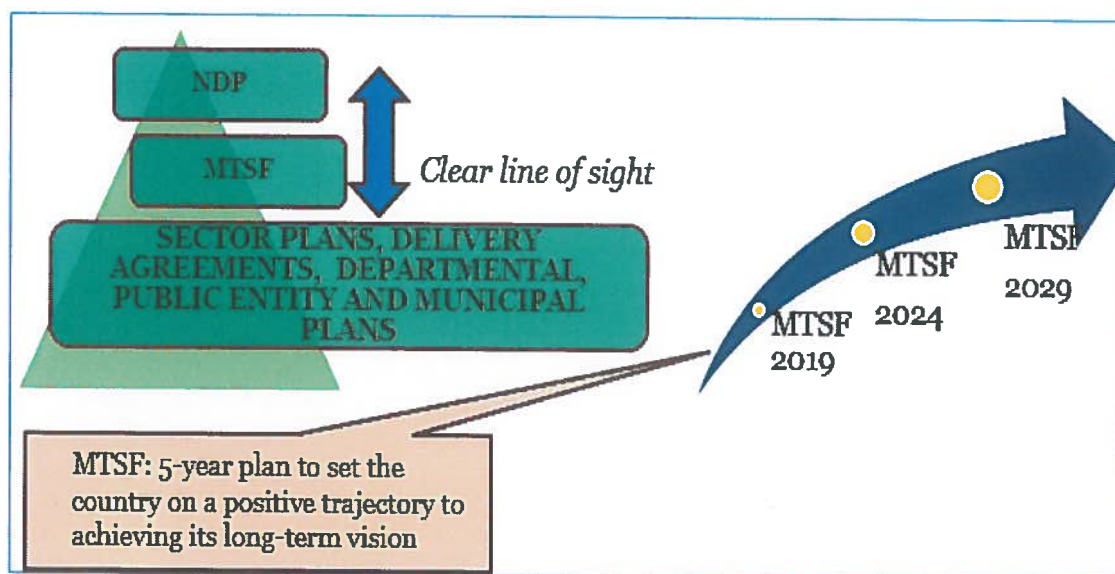
In terms of the ECA, the Fund must:

- Utilise the USAF exclusively for the payment of certain subsidies; and
- Provide incentives to network licensees to construct operate and maintain networks in under-served areas.

The ECA was amended in 2014, and specifically on USAF, there is a provision that the Minister, acting with the concurrence of the Minister of Finance, may prescribe additional uses of money held in the USAF.

4.3 Policy Mandate

An overview of the alignment between plans and priorities of Government that impact on the USAF's strategic priorities and delivery, is outlined in figure 2.



Source: Department of Planning Monitoring and Evaluation, 2015

Figure 2: South Africa's Planning Horizon in the Context of the National Development Plan

The next five years Medium Term Strategic Framework (MTSF) priorities are:

- 1) Creation of more jobs, decent work and sustainable livelihoods for inclusive growth;
- 2) Rural development, land reform and food security;
- 3) Education;
- 4) Health; and
- 5) Fighting crime and corruption.

These priorities are supported by various strategies. USAF is directly impacted by the first priority, related to economic growth and job creation through industrialisation and infrastructure expansion. Key issues in USAF's delivery environment were considered during the strategic planning process for 2016/17 – 2020/21. The main driver for USAF projects is government's priority to expand broadband access and ICT penetration as set in the National Broadband Policy.

5. Financial Resources for 2011/2012 to 2015/2016

Over the 5-year period of 2011/12 to 2015/16, USAF received total funding totalling R1, 9 Billion. This funding is appropriated by Parliament through the Department of Telecommunications and Postal Services. The budget allocation is for delivery of projects pertaining directly to the expansion of ICT services and access in under-served areas in South Africa. Figure 3 displays the USAF budget allocations over a 5-year period. The smallest budget during the entire period was allocated during financial year 2015/16, constituting 12% of the total 5-year allocation. The 2014/15 budget was the largest, at 44% of the R1, 9 billion. The large increase in the budget in 2014/15 was due to additional amount which was allocated for the broadcasting digital migration project.

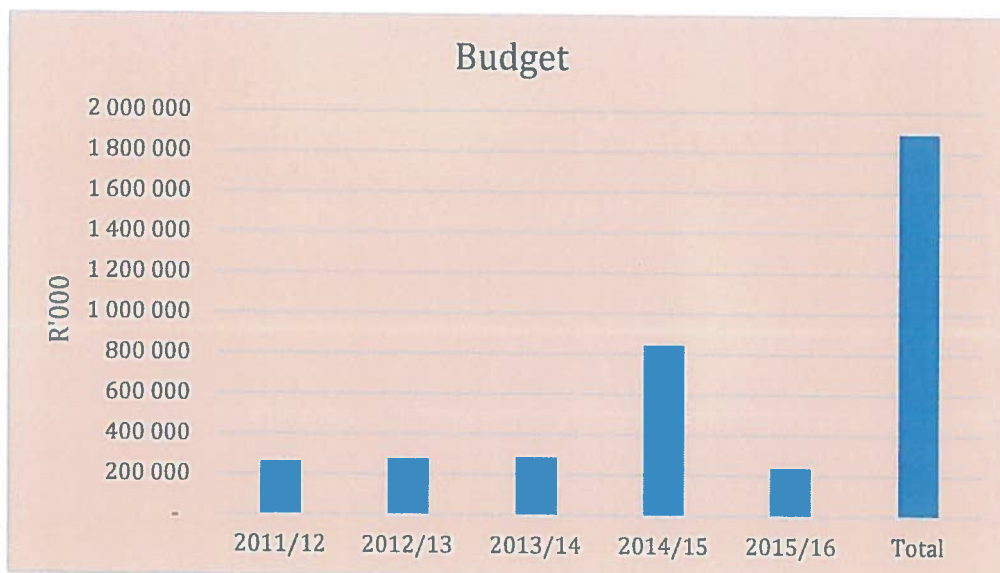


Figure 3 USAF's Five-Year Budget, 2011/12 to 2015/16

5.1 Overview of 2016/17 Budget and MTEF Estimates

	Audited Outcome	Audited Outcome	Audited Outcome	Revised Estimate	Average Growth Rate (%)	Expenditure/ Total: Average (%)	Medium-term estimate			Average Growth Rate (%)	Expenditure/ Total: Average (%)
	2012/13	2013/14	2014/15	2015/16	2012/13 - 2015/16	2016/17 - 2015/16	2016/17	2017/18	2018/19	2015/16 - 2018/19	2015/16 - 2018/19
R thousand ('R 000')											
Administration	714	722	705	3 581	136%	1,4%	3 746	3 522	3 727	-0,1%	0,8%
Handover of existing access centres	559	2 985	3 257	-	1,14%	1,7%	-	-	-	-	-
Broadband infrastructure in under-serviced areas	-	9 823	36 833	30 937	86%	19,2%	32 634	34 527	36 529	5,8%	7,8%
E-connectivity	2 669	6 285	13 510	-	50%	5,6%	-	-	-	-	-
Rapid deployment of access centres	8 852	58 056	9 037	17 862	190%	23,2%	18 776	19 865	21 017	5,8%	4,5%
Development of standard operating manual and national strategy	2 710	3 557	-	-	-23%	1,6%	-	-	-	-	-
Broadcasting digital migration programme	-	-	9 664	181 160	592%	47,3%	589 384	272 098	287 880	-24,0%	86,8%
Total expense	15 504	81 428	73 006	233 540	212%	100,0%	644 540	330 012	349 153	-21,5%	100,0%

The table above depicts the USAF budget allocation for the 2016/17 financial year and the Medium Term Expenditure Framework funding allocations. Over the medium term USAF spending focus will be on the rolling out of broadcasting digital migration and the main cost drivers will be subsidising the provision of set-top boxes and antennas to identified tv-owning needy households, as well as the rollout of broadband infrastructure and provision of equipment to identified underserved municipal areas (including educational institutions, ICT centres and primary healthcare facilities).

Part B: Risk Management

Risks	Mitigation Plan	Timeframes
Inability to deliver on the USAF mandate due to inadequate relevant technical skills pool	Expediting the finalisation of the organisational development process in order to ensure the organisational structure fully supports the USAF mandate	2016/17 Financial Year
Inadequate availability of funding to facilitate the rollout of integrated broadband infrastructure in identified under-serviced areas by 2021	Engage National Treasury, DTPS, ICASA and other relevant stakeholders in order to drive the process of increasing the current 0.2% levy to 1%	2016/17 Financial Year
Low uptake and usage of the digital broadcast services This directly impacts on the Agency's delivery targets as the delivery of Set-Top boxes is to be guided and or influenced by uptake levels	USAASA to engage the Department of Communications in order to facilitate a public relations strategy and campaign with the purpose of enhancing public awareness around the DTT project	2016/17 Financial Year
Negative stakeholder perceptions and their impact on business imperatives	Vigorous and continuous campaigns targeting key stakeholders to share the USAF successes and to ensure stakeholders support the vision of the Fund	2016/17 Financial Year
Inability to ensure affordable connectivity services	Implement the e-rate charges. This will ensure that the cost and efficiency benefits as regulated are reaped by the Agency and thus allowing it to connect more educational institutions and primary healthcare facilities A discount of a minimum of 50% is applicable for: Any connectivity charges for access to the internet, charges for any electronic communications facilities used for or in connection with connectivity to the internet; and all call charges for access to the internet	2016/17 Financial Year

Part C: Strategic Objective Annual Targets 2016/17 – 2018/19

Broadband

Strategic Objective	Key Performance Indicator (KPI)	Audited/Actual Performance			Estimated performance 2015/16	*Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
To provide access to ICT services in 6 identified under-serviced areas by 2021 as part of implementing the South Africa Connect digital development strategic pillar in support of the National Development Plan	1 Accessible network coverage in identified underserviced areas	New indicator	Broadband projects initiated in 2 municipal areas (Emalahleni and Msinga)	Broadband projects initiated and completed in 2 municipal areas (Joe Morolong and Ratlou)	Broadband projects initiated and completed in 2 municipal areas (Albert Luthuli and Mutale)	02 under-serviced local municipality broadband projects initiated & completed in the OR Tambo District Municipality in the Eastern Cape	01 under-serviced local municipality broadband project initiated & completed	01 under-serviced local municipality broadband project initiated & completed
Budget Allocation R'000		N/A	R9 823	R36 833	R30 937	R32 634	R34 527	R36 529

* No year-on-year continuous performance improvement due to funding constraints.

Rapid Deployment and Maintenance

Strategic Objective	Key Performance Indicator (KPI)	Audited/Actual Performance			Estimated performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
To facilitate the broadband connectivity of educational institutions, primary health care facilities and government institutions by 2021	2 Number of existing broadband network connections maintained in educational institutions, primary health care facilities and traditional ICT centres	New indicator	Broadband network connectivity maintained in 105 schools, 49 clinics and 153 traditional ICT centres	Broadband network connectivity maintained in 149 schools, 104 clinics and 153 traditional ICT centres	Broadband network connectivity maintained in 127 schools, 93 clinics and 38 traditional ICT centres	Maintain broadband network connectivity in 128 educational institutions, 93 clinics and 38 traditional ICT centres in compliance with Section 88 of the Electronic Communications Act	Maintain broadband network connectivity in 129 educational institutions, 93 clinics and 38 traditional ICT centres in compliance with Section 88 of the Electronic Communications Act	Maintain broadband network connectivity in 129 educational institutions, 93 clinics and 38 traditional ICT centres in compliance with Section 88 of the Electronic Communications Act
Budget Allocation R'000		N/A	R67 326	R25 804	R17 862	R18 776	R19 865	R21 017

*Targets calculation aligned to CPI budget increments and the assumption that there would be no disconnections in connected institutions within the initial 24-month period

Broadcasting Digital Migration

Strategic Objective	Key Performance Indicator (KPI)	Audited/Actual Performance				Estimated performance 2015/16	*Medium-term targets		
		2012/13	2013/14	2014/15	2015/16		2016/17	2017/18	2018/19
To fund digital television access for qualifying TV-owning needy households by 2021	3 Number of set-top boxes & antennas procured and installed for qualifying needy TV-owning households	No set-Top Boxes & antennas procured and installed	No set-Top Boxes & antennas procured and installed	No set-Top Boxes & antennas procured and installed	**1.4 million set-Top Boxes & antennas procured	58 460 set-Top Boxes & antennas procured and installed for qualifying needy TV-owning households	181 399 set-Top Boxes & antennas procured and installed for qualifying needy TV-owning households	191 920 set-Top Boxes & antennas procured and installed for qualifying needy TV-owning households	
Budget Allocation R'000		N/A	N/A	R9 664	R181 160	R589 384	R272 098	R287 880	

*Calculation of the number of set-top boxes has taken the rand value CPI adjustment into consideration

**Value high as a consequence of rollovers from previous years

Quarterly Targets for 2016/2017

Broadband

Strategic Goal	Current under-served areas connected through affordable, available, sustainable and qualitative broadband.			
Strategic Objective	To provide access to ICT services in 6 identified under-served areas by 2021 as part of implementing the South Africa Connect digital development strategic pillar in support of the National Development Plan.			
Objective Statement	To facilitate the rollout of integrated broadband infrastructure in 6 identified under-served areas by 2021 for purposes of ensuring availability of broadband network.			
Baseline	Broadband project initiated and completed in 02 underserved areas during the 2015/16 financial year.			
Performance Indicator	Reporting period	* Annual target 2016/17	Quarterly Targets	
Accessible broadband network coverage in identified underserved areas	Quarterly	02 under-served local municipality broadband projects initiated & completed in the OR Tambo District Municipality in the Eastern Cape	1st Environmental application completed for 02 under-served local municipalities in the OR Tambo District Municipality 50% Backhaul developed / upgraded for 02 under-served local municipalities in the OR Tambo District	2nd Backhaul completed for 02 under-served local municipalities in the OR Tambo District Municipality 100% base stations upgraded for 02 under-served local municipalities in the OR Tambo District
Budget Allocation R'000		R32 634	R 6 400	R 9 600
			R 9 600	R 7 034

* No year-on-year continuous performance improvement due to funding constraints.

Strategic Goal	Current under-served areas connected through affordable, available, sustainable and qualitative broadband.					
Strategic Objective	To provide access to ICT services in 6 identified under-served areas by 2021 as part of implementing the South Africa Connect digital development strategic pillar in support of the National Development Plan.					
Objective Statement	To facilitate the rollout of integrated broadband infrastructure in 6 identified under-served areas by 2021 for purposes of ensuring availability of broadband network.					
*Baseline	Broadband project initiated and completed in 02 underserved areas during the 2015/16 financial year.					
Performance Indicator	Reporting period	Annual target 2016/17	Quarterly Targets			
			1st	2nd	3rd	4th
			Evidence Criteria: Confirmation letters: Environmental rights applications completed Progress reports on completed Backhaul extension / upgrades	Evidence Criteria: Progress and verification Reports on completed backhaul upgrade Progress and verification reports on upgraded base stations	Evidence Criteria: Progress and verification reports on last mile connection for 02 under-served local municipalities in the OR Tambo District Municipality	Evidence Criteria: Report on closure of the Broadband network project in 02 under-served local municipalities in the OR Tambo District Municipality

Rapid Deployment and Maintenance

Strategic Goal	Innovative ICT offerings that respond to the needs of education, primary health care and government institutions in under-served areas provided.					
Strategic Objective	To facilitate the broadband connectivity of educational institutions, primary health care facilities and government institutions by 2021.					
Objective Statement	Subsidise provision of broadband connectivity to educational institutions, primary health care facilities and government institutions by 2021.					
Baseline	Broadband network connectivity maintained in 127 schools, 93 clinics and 38 traditional ICT centres.					
Performance Indicator	Reporting period	Annual target 2016/17	Quarterly Targets			
			1st	2nd	3rd	4th
			Broadband network connectivity maintained in 127 schools, 93 clinics and 38 traditional ICT centres	Broadband network connectivity maintained in 127 schools, 93 clinics and 38 traditional ICT centres	Broadband network connectivity maintained in 127 schools, 93 clinics and 38 traditional ICT centres	Broadband network connectivity maintained in 127 schools, 93 clinics and 38 traditional ICT centres
			Broadband network connectivity maintained in 127 schools, 93 clinics and 38 traditional ICT centres	Broadband network connectivity maintained in 127 schools, 93 clinics and 38 traditional ICT centres	Broadband network connectivity maintained in 127 schools, 93 clinics and 38 traditional ICT centres	Broadband network connectivity maintained in 127 schools, 93 clinics and 38 traditional ICT centres
			Broadband network connectivity maintained in 127 schools, 93 clinics and 38 traditional ICT centres	Broadband network connectivity maintained in 127 schools, 93 clinics and 38 traditional ICT centres	Broadband network connectivity maintained in 127 schools, 93 clinics and 38 traditional ICT centres	Broadband network connectivity maintained in 127 schools, 93 clinics and 38 traditional ICT centres
Budget Allocation R'000		R18 776	R4 694	R4 694	R4 694	

Strategic Goal	Innovative ICT offerings that respond to the needs of education, primary health care and government institutions in under-serviced areas provided.				
Strategic Objective	To facilitate the broadband connectivity of educational institutions, primary health care facilities and government institutions by 2021.				
Objective Statement	Subsidise provision of broadband connectivity to educational institutions, primary health care facilities and government institutions by 2021.				
Baseline	Broadband network connectivity maintained in 127 schools, 93 clinics and 38 traditional ICT centres.				
Performance Indicator	Reporting period	Annual target 2016/17	Quarterly Targets		
		Evidence criteria: Monthly usage reports on broadband deployment to educational institutions, primary health care facilities and traditional ICT centres	1st Evidence criteria: Monthly reports on broadband deployment to educational institutions, primary health care facilities and traditional ICT centres	2nd Evidence criteria: Monthly reports on broadband deployment to educational institutions, primary health care facilities and traditional ICT centres	3rd Evidence criteria: Monthly reports on broadband deployment to educational institutions, primary health care facilities and traditional ICT centres

Broadcasting Digital Migration

Strategic Goal	Digital access to TV provided to 5.2 million needy households.					
Strategic Objective	To fund digital television access equipment for qualifying TV-owning needy households by 2021.					
Objective Statement	To procure 1 831 779 Set-Top Boxes & antennas from local manufacturers for provision to qualifying needy TV-owning households in terms of the Scheme of Ownership framework by 2021.					
*Baseline	1.4 million Set-Top Boxes & antennas procured during the 2015/16 financial year (value high as a consequence of rollovers from previous years).					
Performance Indicator	Reporting period	Annual target 2016/17	Quarterly Targets			
			1st	2nd	3rd	4th
Number of set-top boxes & antennas procured and installed for qualifying needy TV-owning households	Quarterly	58 460 Set-Top Boxes & antennas procured and installed for qualifying needy TV-owning households	14 615 Set-Top Boxes & antennas procured and installed for qualifying needy TV-owning households	14 615 Set-Top Boxes & antennas procured and installed for qualifying needy TV-owning households	14 615 Set-Top Boxes & antennas procured and installed for qualifying needy TV-owning households	14 615 Set-Top Boxes & antennas procured and installed for qualifying needy TV-owning households
Budget Allocation R'000		R589 384	R147 346	R147 346	R147 346	R147 346

Strategic Goal	Digital access to TV provided to 5.2 million needy households.				
Strategic Objective	To fund digital television access equipment for qualifying TV-owning needy households by 2021.				
Objective Statement	To procure 1 831 779 Set-Top Boxes & antennas from local manufacturers for provision to qualifying needy TV-owning households in terms of the Scheme of Ownership framework by 2021.				
*Baseline	1.4 million Set-Top Boxes & antennas procured during the 2015/16 financial year (value high as a consequence of rollovers from previous years).				
Performance Indicator	Reporting period	Annual target 2016/17	Quarterly Targets		
			1st	2nd	3rd
		Evidence criteria: Progress reports on the procurement and installation of set-top-boxes for qualifying needy TV-owning households	Evidence criteria: Progress reports on the procurement and installation of set-top-boxes for qualifying needy TV-owning households	Evidence criteria: Progress reports on the procurement and installation of set-top-boxes for qualifying needy TV-owning households	Evidence criteria: Progress reports on the procurement and installation of set-top-boxes for qualifying needy TV-owning households

* Calculation of the number of set-top boxes has taken the rand value CPI adjustment into consideration.

Part D: Links to other Plans

6. Links to the long-term Infrastructure and other Capital Plans

The 2016 – 2017 annual targets presented herein are in preparation for a larger deployment informed by the National Strategy on Universal Service and Access as enunciated by the targets contained in the USAF Strategic Plan. The targets will be aligned to the following:

1. National Development Plan
2. The National Growth Path
3. The Broadband Policy (SA Connect)
4. The Presidential Infrastructure Coordinating Commission (PICC) – SIP 15

7. Conditional Grants

USAF does not have any conditional grants on which to report.

8. Public-private Partnerships

USAF has not engaged in any Public Private Partnerships.

Annexure: Indicator Profiles

Broadband

Indicator title	Accessible broadband network coverage in identified underserved areas
Short definition	USAF to facilitate the availability of broadband infrastructure in the 2 identified underserved areas of OR Tambo District Municipality
Purpose/importance	To ensure that the identified underserved areas of OR Tambo District Municipality are able to have access to local and international markets, which has been known to have a positive impact on economic growth
Source/collection of data	Progress and verification reports on broadband rollout in 2 identified underserved areas of OR Tambo District Municipality
Method of calculation	Not applicable
Data limitations	None
Type of indicator	Outcome based
Calculation type	Not applicable
Reporting cycle	Quarterly
New indicator	No
Desired performance	Key government institutions within the 2 identified local municipal areas of the OR Tambo District Municipality connected to deployed networks
Indicator responsibility	Executive Manager: Operations

Rapid Deployment and Maintenance

Indicator title	Number of existing broadband network connections maintained in educational institutions, primary health care facilities and traditional ICT centres
Short definition	USAF to facilitate the availability of broadband connectivity to educational institutions, primary health care facilities and traditional ICT centres
Purpose/importance	To ensure that identified educational institutions, primary health care facilities and traditional ICT centres in underserved areas are able to access broadband connectivity. Network connectivity is maintained through the USAF for an initial period of 24-months, after this period the relevant government department (e.g. Department of Education for schools) should then take over this responsibility.
Source/collection of data	Broadband usage reports for identified educational institutions, primary health care facilities and traditional ICT centres in underserved areas
Method of calculation	Simple count
Data limitations	None
Type of indicator	Outcome based
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Identified educational institutions, primary health care facilities and traditional ICT centres within the identified underserved municipal areas connected to deployed broadband networks
Indicator responsibility	Executive Manager: Operations

Broadcasting Digital Migration

Indicator title	Number of set-top boxes & antennas procured and installed for qualifying needy TV-owning households
Short definition	USAF has been assigned the responsibility to procure set – top boxes & antennas for distribution to identified TV - owning needy households
Purpose/importance	To subsidise identified TV - owning needy households for purposes of ensuring access to quality broadcasting services (digital access to TV)
Source/collection of data	Procurement and installation records for set-top-boxes and antennas
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Digital access to TV provided to 58 460 needy households in the 2016-2017 financial year
Indicator responsibility	Executive Manager: Operations