



UNIVERSAL SERVICE AND ACCESS AGENCY OF SOUTH AFRICA

ANNUAL OPERATIONAL PLAN

**for the financial year
2020/21**

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UNIVERSAL SERVICE AND ACCESS AGENCY OF SOUTH AFRICA

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OFFICIAL SIGN-OFF

It is hereby certified that this 2020/21 Annual Operational Plan:

- 1) Was developed by the management team of the Universal Service and Access Agency of South Africa and Universal Service and Access Fund, under the guidance of the Minister;
- 2) Takes into account all the relevant policies, legislation and other mandates for which the Universal Service and Access Agency of South Africa and Universal Service and Access Fund are responsible;
- 3) Accurately reflects the Outputs and Targets which the Universal Service and Access Agency of South Africa and the Universal Service and Access Fund will endeavour to achieve over the 2020/21 financial year.



Ms. S. Motloung

EXECUTIVE CORPORATE SERVICES (ACTING)

31/08/2020

Date

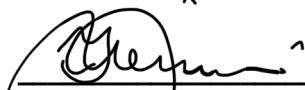


Ms. C. Madikizela

EXECUTIVE OPERATIONS

31/08/2020

Date

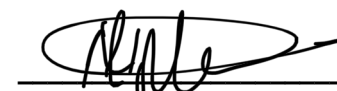


Mr. F. Nieman

CHIEF FINANCIAL OFFICER (ACTING)

31/8/2020

Date



Mr. L. Netshidzivhani

RISK MANAGER

31/08/2020

Date

Sipho S Mngqibisa

Mr. S. Mngqibisa

HEAD OFFICIAL RESPONSIBLE FOR PLANNING

31-08-2020

Date

APPROVED BY:



Mr. Basil Ford

ACCOUNTING AUTHORITY AND ACCOUNTING OFFICER (CARETAKER)

31/8/2020

Date

Programme 1 - Business Support: Output, Outputs Indicators and Annual Targets:

Output	Output Indicator	Annual target	Quarterly target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Skilled workforce	Approved and improved Workplace and Skills Plan aligned to USAASA and USAF mandate	Workplace Skills Plan (WSP) aligned to USAASA and USAF mandate developed and implemented	Q1 Workplace and Skills Plan (WSP), aligned to USAASA and USAF mandate developed and approved	Review the strategic path and future activities and identify the skills gap	30 Apr 2020	Staff Cost	Employee and stakeholder buy in and support	Executive Corporate Services
				Identify the training requirements	31 May 2020			
				Develop a training plan	30 Jun 2020			
Capacitate the organisation	No of key vacant positions in the organisational structure filled	2 key vacant positions in the organisational structure filled	Q1 Key vacant positions in the organisational structure filled	Filling of the key vacant positions <ul style="list-style-type: none"> CFO Executive Operations 	31 May 2020	Staff Cost	Employee and stakeholder buy in and support	Executive Corporate Services
				No planned activity	30 Jun 2020			
Project Management Office to manage STB Installations	PMO appointment (external service and capacitation of personnel;	PMO services and capacitation of personnel;	Q1. Terms of reference (ToR) developed Project Management Office appointed	<ul style="list-style-type: none"> Develop terms of reference; Establish the process to appoint a Project Management Office 	30 Apr 2020		<ul style="list-style-type: none"> Stakeholder buy in on the support for the Agency to procure PMO; 	Executive Operations
				Appointment of Project Management Office	31 May 2020			
				BDM rollout project plan	30 June 2020			
			Q2 Finalisation of the appointment of external service provider to	31 Jul 2020				

			Project Management Office appointment finalised	manage the STB installations				
				Establishment of Project Management Office	31 Aug 2020			
				Capacitation of the Project Management Office	30 Sep 2020			Executive Operations Executive Corporate Services
Partnership with organ(s) of state to provide and to monitor Broadband connectivity	Partnership with organ(s) of state to provide and to monitor Broadband connectivity	Appointment of organ(s) of state to manage Broadband connectivity	<p>Q1. Relevant Authorisation for the appointment of organ(s) of state obtained</p> <p>Organ(s) of State for broadband connectivity appointed</p>	<ul style="list-style-type: none"> Approval of deviation by National Treasury Appointment of organ(s) of state to provide broadband connectivity Expression of interest to expand the local broadband service provider database 	31 May 2020		<ul style="list-style-type: none"> Continuous availability of electricity supply to network points at access sites to ensure the accurate monitoring of the real time live time data to determine the network down time and uptime statistics; Securing the services of an organ(s) of state with the capability the Agency needs to provide broadband connectivity. Approval of deviation by National Treasury 	Executive Operations

Compliance, sound financial management and internal controls	Percentage of valid invoices paid within 30 days from date of receipt	100% of valid invoices within 30 days of receipt	<p>Q1. 100% of valid invoices paid within 30 days from date of receipt</p>	Monthly report on the percentage of valid invoices paid within 30 days from date of receipt (authorisation, capturing of receipts and release of payments)	30 Apr 2020	Staff Costs	<p>The availability of the register for receipt with accurate dates of receipts that can be reconciled to the bank statement on payments to determine the actual date of payments.</p> <p>The accurate timeously approved invoice from the project management which is in line with the terms and conditions of the Service Level Agreement.</p> <p>Submission of invoices which are in line with South African Revenue Services and the Service Level Agreement.</p>	Chief Financial Officer
				Monthly report on the % of valid invoices paid within 30 days from date of receipt (authorisation, capturing of receipts and release of payments)	31 May 2020			
				Monthly report on the % of valid invoices paid within 30 days from date of receipt (authorisation, capturing of receipts and release of payments)	30 Jun 2020			
Improved risk management services	USAASA enterprise risk maturity level established	Enterprise Risk Maturity assessment conducted to establish baseline	<p>Q1. Development of the Questionnaire for Enterprise Risk Maturity Assessment finalised.</p>	Desk top benchmarking study report on the risk maturity model	30 Apr 2020	Staff Costs	Availability of relevant information from National Treasury and the Risk Management Institute to determine the landscape of the questionnaire to be used for assessment which covers a set of key competency drivers which outlines the key indicators or	Risk Manager
				Desk top benchmarking study report on the risk maturity model	31 May 2020			
				Benchmarking report on the risk maturity model	30 Jun 2020			
			<p>Q2. Accounting Authority approved questionnaire</p>	31 Jul 2020	Staff Costs			

			Enterprise Risk Maturity Assessment conducted to establish baseline	Conducting the maturity assessment to establish the baseline	31 Aug 2020		activities in each driver.	
				Conducting the maturity assessment to establish the baseline	30 Sep 2020			
		Q3. Improvement Plan developed based on assessment findings		Accounting Authority approved baseline	31 Oct 2020	Staff Costs		
				Develop the improvement plan based on the assessment	30 Nov 2020			
				Implementation of the improvement plan on areas where the risk maturity is assessed as below optimised	31 Dec 2020			
		Q4. Improvement Plan implemented.		Implementation of the improvement plan on areas where the risk maturity is assessed as below optimised	31 Jan 2021	Staff Costs		
				Implementation of the improvement plan on areas where the risk maturity is assessed as below optimised	28 Feb 2021			
				Implementation of the improvement plan on areas where the risk maturity is assessed as below optimised	31 Mar 2021			

Programme 2 - Business Intelligence: Indicators, Annual and Quarterly Targets:

Output	Output Indicator	Annual target	Quarterly target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Sector insights and analytics	Progress towards development of capability of Universal Access and Universal Service Geographic Information Mapping functionality	Universal Access and Universal Service Geographic Information Mapping capability plan approved	Q1. Scoping of development of Geographic Information Mapping capability conducted.	Needs analysis	30 Apr 2020	i Staff Costs	The availability of spatial data in infrastructure from the licensed service providers by ICASA to determine the market gaps and access gaps where the USAF subsidies and grants can be used. There has been reluctance from the license service providers to provide raw spatial data on their network rollout throughout the country to determine the penetration of infrastructure to community segments and individual households. Stakeholder buy-in on the scoping of	Senior Manager Research
				Systems specifications	31 May 2020			
				Blue print	30 Jun 2020			
			Q2. Survey of availability of Geographic Information Mapping capability conducted	Needs analysis	31 Jul 2020	Staff Costs		
				Systems Specifications	31 Aug 2020			
				Blue print				
				Scoping	31 Aug 2020			
			Q3. Geographic Information Mapping plan development	Align the blue print to scoping	30 Sept 2020	Staff Costs		
				Consultations	31 Oct 2020			
				Consultations	30 Nov 2020			
			Q4. Geographic Information Mapping plan approved	Systems and data specifications design and integration	31 Dec 2020	Staff Costs		
				EXCO approved Universal Access and Universal Service Geographic Information Mapping capability plan	28 Feb 2021			

				Accounting Authority approved Universal Access and Universal Service Geographic Information Mapping capability plan	31 March 2021		<p>the universal access and universal service data indicators to determine the mapping capability.</p> <p>Securing the services of an established Geographical Information Mapping capability where the Agency will be leveraging from.</p>	
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ⁱ A feasibility study will be conducted during the first quarter to determine the financial implications