



UNIVERSAL SERVICE AND ACCESS AGENCY OF SOUTH AFRICA

ANNUAL PERFORMANCE PLAN

**for the financial year
2020/21**

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ACCOUNTING AUTHORITY AND ACCOUNTING OFFICER STATEMENT

I am pleased to present the Universal Service and Access Agency of South Africa (USAASA) Annual Performance Plan (APP) for the 2020/21 financial year, which was developed at the same time as the Strategic Plan for the 2020-2023 planning period.

Where the five-year Strategic Plan outlines the USAASA mandate, strategic focus, priorities, impact and outcomes, this APP carries that forward and presents the outcome-aligned outputs, indicators, annual and quarterly targets for 2020/21, as year one of the new five-year strategy.

The five-year Strategic Plan, in support of the National Development Plan, reflects USAASA's contribution to strengthening the universal service and access sector, and unlocking its potential to grow the economy, create jobs, and contribute to reduced inequality and reduced poverty. This is in line with the outcome of the 2019-2024 Medium Term Strategic Framework (MTSF) to *"improve competitiveness through ICT adoption"*.

The USAASA Strategic Plan responds to the following 2019-2024 Medium Term Strategic Framework (MTSF) priorities:

- 1) Priority 1: Economic transformation and job creation; and
- 2) Priority 6 - A capable, ethical and developmental State.

In responding to the above priorities, the Strategic Plan is built from the foundation of a solid assessment of USAASA's performance in the previous term, both successes and challenges, and on the basis of lessons learnt from the assessment.

In terms of Sections 80 – 91 of the Electronic Communications Act 36 of 2005 ("the ECA"), the primary mandate and functions of USAASA are to:

- (a) Encourage, facilitate and offer guidance in respect of any scheme to provide universal and access, universal services or telecommunication services in terms of the Reconstruction and Development Plan (RDP);
- (b) Foster the adoption and use of new methods of attaining universal access and universal service;
- (c) Provide policy and regulatory advice to both the Minister and the sector regulator on any matter relating to universal access and universal service;
- (d) Conduct research into and keep abreast of developments in the Republic and elsewhere on information communication technology, electronic communications services and electronic communications facilities;
- (e) Continually survey and evaluate the extent to which universal access and service have been achieved;
- (f) Continually evaluate the effectiveness of this Act and things done in terms thereof towards the achievement of the goal of universal access and universal service; and
- (g) Manage the Universal Service and Access Fund (USAF) in accordance with the provisions of the Act.

The plan is also informed by COVID-19 pandemic in South Africa caused by severe acute respiratory syndrome coronavirus 2 (SARS-CoV-2). This resulted on 15 March, the President of South Africa, Cyril Ramaphosa, declaring a national state of disaster and on 15 March, the National Coronavirus Command Council was established, to lead the nation's plan to contain the spread and mitigate the negative impact of the coronavirus. On 23 March, a national lockdown was announced, starting on 26 March 2020.

Informed by this primary mandate, USAASA has revisited and reconceptualised its strategic posture and framework in the Strategic Plan, to ensure it is well-articulated and fit for purpose to guide the organisation over the period to 2023, subject to dovetailing with the Digital Development Fund.

In fulfilling its primary mandate, for the period to 2020-2025, USAASA will focus on achieving the following strategic medium-term results:

- 1) Ensuring an optimised delivery system to support achievement of the USAASA and USAF mandate;
- 2) Managing and supporting the Universal Service and Access Fund (USAF) in accordance with the provisions of the Act;
- 3) Acting as universal service and access thought leader in South Africa; while
- 4) Ensuring sound governance, operational excellence and high-performance.

To this end, the organisation will put in place effective annual performance plans - of which this is the first; which, in turn, will be supported by aligned annual operational plans informing the performance contracts of management and staff.

In closing, I affirm my commitment to providing leadership that will develop USAASA into a well-resourced entity that is optimally positioned for delivering on its mandate; and realise that this can only be achieved through 100% dedication to the achievement of the strategic intent by the entire USAASA team.

I acknowledge the continuous support of the Portfolio Committee and the Minister in spurring the entity towards realising its intended impact.

While an immense amount of work lies ahead of us in the next five years, we believe that the Strategic Plan reflects the right ideas, plans and resource considerations to ensure achievement of the ambitious plan, commencing with the work reflected in this APP.

I fully endorse this Annual Performance Plan for 2020/21.

I thank you.



Mr. Basil Ford


Accounting Authority and Accounting Officer (Caretaker)

THE UNIVERSAL SERVICE AND ACCESS AGENCY OF SOUTH AFRICA

OFFICIAL SIGN-OFF

It is hereby certified that this 2020/21 Annual Performance Plan (Corporate Business Plan):

- 1) Was developed by the management team of the Universal Service and Access Agency of South Africa, 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 is responsible;
- 3) Accurately reflects the Outputs and Targets which the Universal Service and Access Agency of South Africa will endeavour to achieve over the 2020/21 financial year.



Ms. S. Motlounge

31/08/2020
Date

EXECUTIVE CORPORATE SERVICES (ACTING)



Ms. C. Madikizela

31/08/2020
Date

EXECUTIVE OPERATIONS



Mr. F. Nieman

31/8/2020
Date

CHIEF FINANCIAL OFFICER (INTERIM)



Mr. L. Netshidzivhani

3/08/2020
Date

RISK MANAGER

Sipho S Mngqibisa

Mr. S. Mngqibisa

31-08-2020
Date

HEAD OFFICIAL RESPONSIBLE FOR PLANNING

APPROVED BY:



Mr. Basil Ford

31/8/2020
Date

ACCOUNTING AUTHORITY AND ACCOUNTING OFFICER (CARETAKER)

Ms. Stella Ndabeni-Abrahams (MP)

Date

EXECUTIVE AUTHORITY (MINISTER OF COMMUNICATIONS AND DIGITAL TECHNOLOGIES)

ABBREVIATIONS AND ACRONYMS

| | |
|----------------|---|
| AGSA | Auditor-General of South Africa |
| APP | Annual Performance Plan |
| BBI | Broadband Infracore SOC |
| BDM | Broadcasting Digital Migration |
| CEO | Chief Executive Officer |
| CIDB | Construction Industry Development Board |
| CPS | Construction Procurement System |
| DCDT | Department of Communications and Digital Technologies |
| DDF | Digital Development Fund |
| DPME | Department of Planning, Monitoring and Evaluation |
| DOC | Department of Communications |
| DPSA | Department of Public Service and Administration |
| ECA | Electronic Communications Act |
| EC | Eastern Cape |
| ERP | Enterprise Resource Planning |
| Exco | Executive Committee / Executive Council |
| GDP | Gross Domestic Product |
| ICASA | Independent Communications Authority of South Africa |
| ICT | Information and Communication Technology |
| IDI | ICT Development Index |
| IDMS | Infrastructure Delivery Management System |
| IGS | Infrastructure Gateway Systems |
| IMF | International Monetary Fund |
| iNeSI | Ikamva National eSkills Institute |
| KZN | KwaZulu-Natal |
| M&E | Monitoring and Evaluation |
| Mbps | Megabits Per Second |
| MTBPS | Medium-Term Budget Policy Statement |
| MTEF | Medium-Term Expenditure Framework |
| MTSF | Medium-Term Strategic Framework |
| NDP | National Development Plan |
| NEMISA | National Electronic Media Institute of South Africa |

| | |
|---------------|---|
| NHI | National Health Insurance |
| NSAA | National Spatial Action Area |
| NT | National Treasury |
| OD | Organisational Development |
| PFMA | Public Finance Management Act |
| PICC | Presidential Infrastructure Coordinating Commission |
| PMDS | Performance Management and Development System |
| PwD(s) | People With Disability/ies |
| Q | Quarter |
| RDP | Reconstruction and Development Plan |
| SA | South Africa |
| SCM | Supply Chain Management |
| SDG | Sustainable Development Goal |
| SIPDM | Standard for Infrastructure Procurement and Delivery Management |
| SITA | State Information Technology Agency |
| SMART | Specific, Measurable, Achievable, Realistic and Time-bound |
| SMME | Small, Medium and Micro Enterprise |
| SOC | State-Owned Company |
| SOE | State-Owned Enterprise |
| SONA | State of the Nation Address |
| SOP | Standard Operating Procedure |
| STB(s) | Set-Top Box(es) |
| TV | Television |
| UN | United Nations |
| USAASA | Universal Service and Access Agency South Africa |
| USAF | Universal Service and Access Fund |
| VAT | Value-Added Tax |
| .ZADNA | .za Domain Name Authority |

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PART A: OUR MANDATE

In response to the strategic priorities of the 6th Administration, and informed by instructing legislation and policy, the Universal Service and Access Agency of South Africa (USAASA) has defined its role/purpose (primary object), in the 2020-2025 Strategic Plan as to:

- 1) Strive to promote the goal of universal access and universal service;
- 2) Foster the adoption and use of new methods of attaining universal access and universal service;
- 3) Conduct research into and keep abreast of developments in the Republic and elsewhere on information communication technology and the 4IR, electronic communications services and electronic communications facilities; and continually survey and evaluate the extent to which universal access and service have been achieved; and
- 4) Manage the Universal Service and Access Fund (USAF) in accordance with the provisions of the Act.

Aligned to this understanding, USAASA then articulates its strategic focus – its vision, mission and its institutional values - for the period 2020/21–2024/25 as follows:

VISION

In delivering on its mandate/purpose, the vision of USAASA is aligned to, and supports, the vision of the Department of Communications and Digital Technologies to be *“a leader in enabling a connected and digitally transformed South Africa”*.

In response, USAASA has the following vision:

Universal ICT access and service for all.

MISSION

To promote and pursue the goal of universal access and service, and to contribute to building South Africa’s sustainable knowledge society through a response to the 4IR, innovation, research, monitoring, evaluation and advisory services; and

To effectively manage the Universal Service and Access Fund (USAF), whose mission it is to:

- Facilitate the roll-out of adequate Information and Communication Technology (ICT) infrastructure to enable 4IR readiness and universal access to underserved areas in South Africa;
- Facilitate ICT service to underserved areas and thereby contributing to the reduction of poverty and unemployment in South Africa; and
- To broaden access to digital broadcasting services by qualifying households.

| VALUES | |
|-----------------------|---|
| Value | Description - What it means in practice |
| 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; 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. |

| IMPACT STATEMENT |
|--|
| Progressive realisation of the goal of universal access and universal service in South Africa. |

| OUTCOMES | | |
|--|--|---|
| Outcome 1: An optimised delivery system to support achievement of the mandate. | Outcome 2: A respected thought leader on universal access and universal service. | Outcome 3: A well governed and high performance organisation and fund, delivering on its mandate. |

In turn, the above strategic framework and the three Outcomes inform the alignment to the delivery structure of USAASA and the development of outputs, performance indicators and annual and quarterly performance metrics, as outlined in the rolling annual performance plans over the period of the Strategic Plan.

Reflected in this Annual Performance Plan are the 2020/21 planning priorities, outputs, performance indicators, annual targets and budget allocations for performance against the Outcomes of the Strategic Plan.

1. UPDATES TO RELEVANT LEGISLATIVE AND POLICY MANDATES

1.1. UPDATED LEGISLATIVE MANDATES

There are no updates to the legislative mandates outlined in the 2020-2025 Strategic Plan, which was developed at the same time as this 2020/21 Annual Performance Plan.

In the following years, updated information will be presented and discussed in this section.

1.2. UPDATED POLICY MANDATES

There are no updates to the policy mandates outlined in the 2020-2025 Strategic Plan, which was developed at the same time as this Annual Performance Plan.

In the following years, updated information will be presented and discussed in this section.

2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

There are no updates to the institutional policies and strategies outlined in the 2020-2025 Strategic Plan, which was developed at the same time as this Annual Performance Plan.

In the following years, updated information will be presented and discussed in this section.

3. UPDATES TO RELEVANT COURT RULINGS

There are no court judgements or rulings which have a material and/or direct bearing on the mandate and/or core operations of the Universal Service and Access Agency of South Africa. However, USAASA as the administrator of the Universal Service and Access Fund might be exposed to a potential litigation arising out of the previous contracts entered on procurement of set-top-boxes. Should litigation arise and the Agency will assess the legal impediments on the core operations of USAASA and mitigate the inherent risks.

PART B: OUR STRATEGIC FOCUS

4. UPDATED SITUATIONAL ANALYSIS

The Universal Service and Access Agency of South Africa executes its mandate, and seeks to achieve its vision and mission, in a complex environment, impacted by global, national and provincial events, which directly affect the pursuit of its desired impact and in delivering on its mandate.

4.1. EXTERNAL ENVIRONMENT ANALYSIS

4.1.1. MACRO ECONOMIC ENVIRONMENT

On 15 March, the President of South Africa, Cyril Ramaphosa, declared a national state of disaster, and announced measures such as immediate travel restrictions and the closure of schools from 18 March 2020. On 17 March, the National Coronavirus Command Council was established, "to lead the nation's plan to contain the spread and mitigate the negative impact of the coronavirus". On 23 March, a national lockdown was announced, starting on 26 March 2020. On 21 April, a 500-billion-rand stimulus was announced in response to the pandemic. Ramaphosa announced that from 1 May 2020, a gradual and phased easing of the lockdown restrictions would begin, lowering the national alert level to 4.

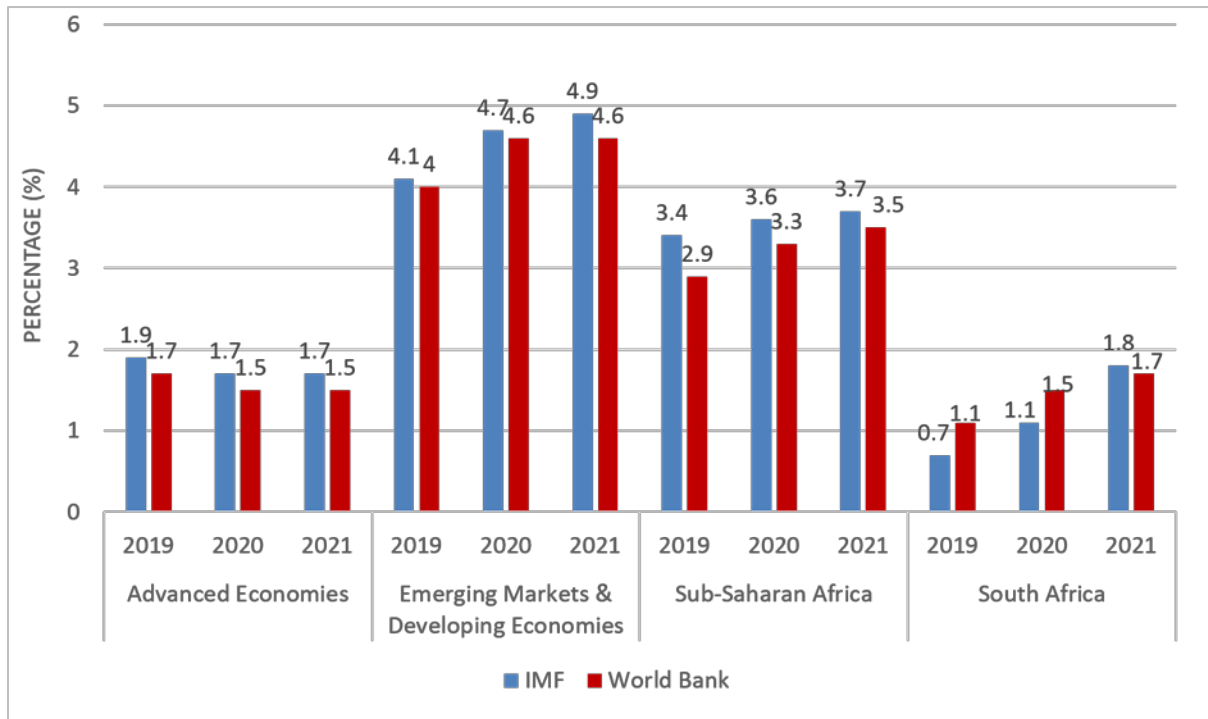
World economic growth is slowing. The IMF predicts 3% global growth for 2019, the lowest since the 2008 financial crisis. Multiplying global risks have contributed to slowing growth in both developed and developing economies. Brexit, tariffs and trade wars have contributed to an increasingly negative economic outlook, along with a generalised increase in political tension and uncertainty, as well as a growing unease at the unprecedented levels of central bank interventions in key economies.

The IMF noted that first quarter GDP in China was stronger than forecast, but indicators for the second quarter of 2019 suggest an overall weakening of activity. A slowdown in China means a slowdown in the world, as that nation's demand has been key to global growth over the past few decades. Elsewhere in emerging Asia, as well as in Latin America, economic activity has been well below expectation. The Eurozone, a key South African trading partner, is also slowing¹.

South Africa's forecast growth for 2019 was 1.5% at the time of the February 2019 Budget Speech. By the October Medium-Term Budget Policy Statement (MTBPS), it had been revised down to 0.5%, reflecting weaker exports and total inbound investment.

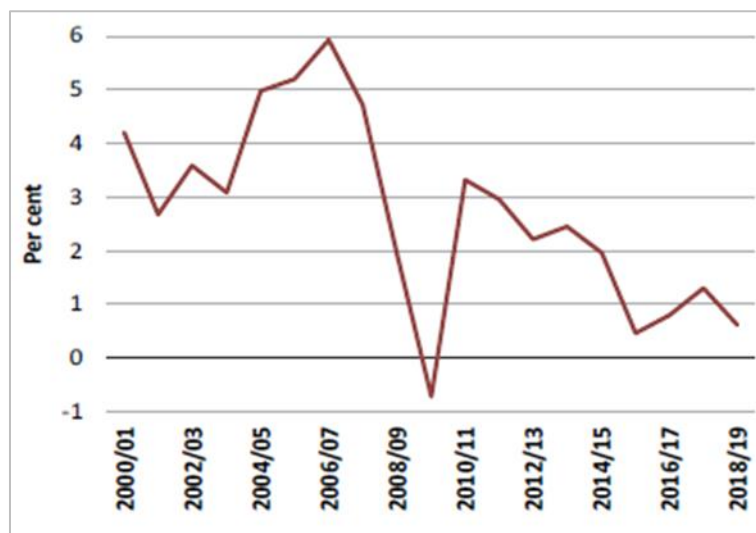
Figure 2: GDP growth forecasts 2019-2021

¹ IMF World Economic Outlook Update, 23 July 2019



As South Africa’s GDP growth trend has continued to decline, debt levels have continued to rise. Exacerbating the less favourable global conditions, local contributing factors to the slowdown have included policy uncertainty, electricity supply instability, lower investment levels, insufficient SOC investment, and poor educational outcomes².

Figure 3: South African real GDP growth

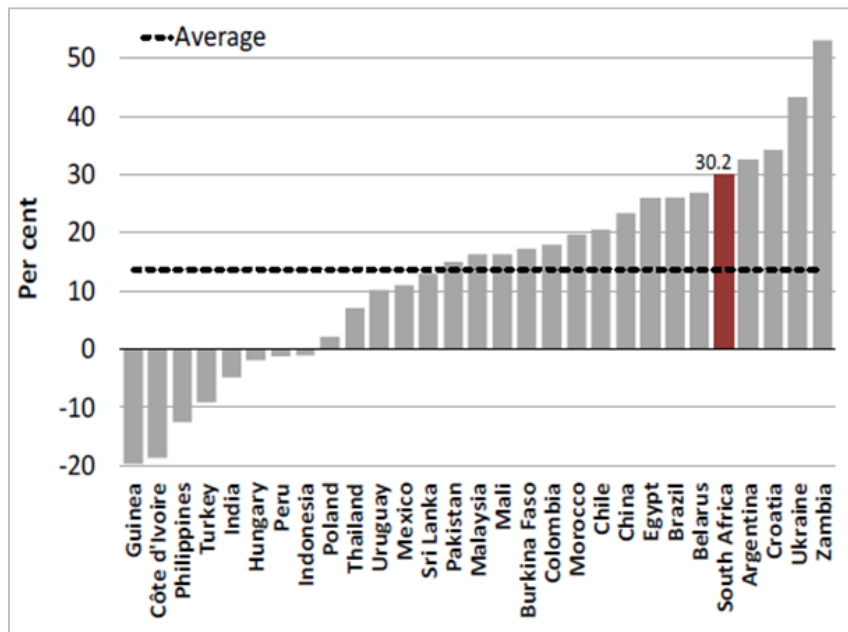


South Africa’s relative global competitiveness has declined due to slower implementation of reforms than peer countries. The government has run large budget deficits since the global financial crisis in 2008/09, amounting to an increasingly unmanageable mountain of accumulated debt. Increased government borrowing has unfortunately failed to equate to effective government

² 2019 MTBPS

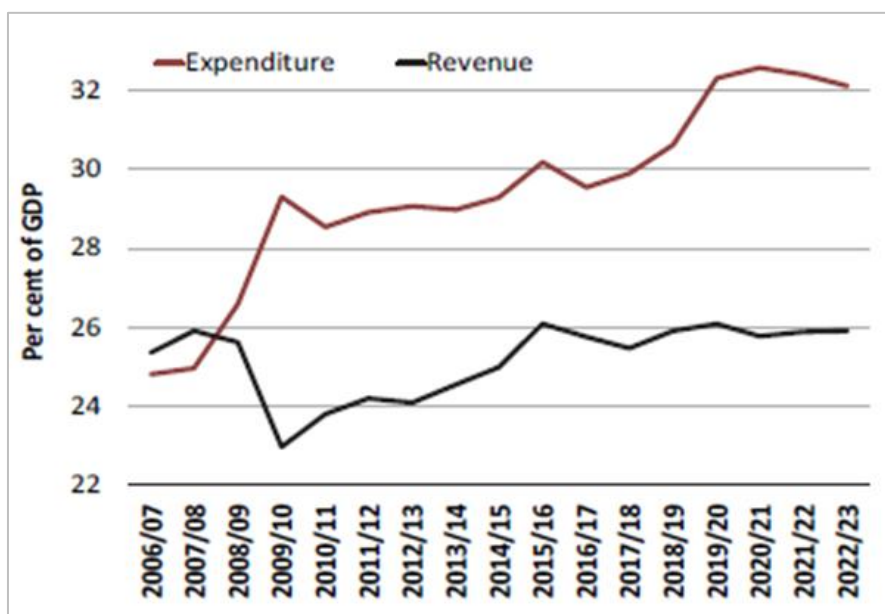
spending. South Africa has experienced one of the highest increases in debt to GDP ratio amongst peer nations over the last ten years.

Figure 4: Ten year change in debt to GDP ratio



Of course, a contracting economy means contracting income for government. The current account deficit is expected to run at 3.5% of GDP over the next three years, reflecting low import growth due to weaker domestic demand, low export demand and generalised slowdown of growth across the globe.

Figure 5: Main budget revenue and spending



The estimated total revenues shortfall for 2019/20 is R52.5 billion. This reflects a poor employment outlook, with lower wages and job losses resulting in reduced personal income tax collection. The

difficult trading environment means less profit for businesses, which lowers corporate tax. Weak household consumption means the State takes in less revenue through VAT.

Government allocates funds to its central policy objectives – reducing poverty and inequality – through the budget. Over the next three years, spending will total R6.3 trillion, with 48 percent of this amount going towards social grants, education and health.

In the context of weak growth, however, revenue shortfalls and rising spending pressures are threatening government’s ability to maintain existing levels of service provision and infrastructure investment.

- MTBPS, 2019 -

Forecasts for the next few years are less than optimistic both locally and globally. For South Africa, serious economic reforms are urgently needed to boost inclusive economic growth.

The implication of this challenging macro-economic environment is that USAASA needs to deploy its limited resources optimally in pursuit of its mandate, requiring efficiency, effectiveness and economy in its operations and management.

4.2. INTERNAL ENVIRONMENT ANALYSIS

As this Annual Performance Plan is for the first year of the five year’s defined in the Strategic Plan, and was developed at the same time, the information is the same as that in the Strategic Plan and is not duplicated here.

There are therefore no updates to the Internal Environment Analysis at this time. In the following years, updated information will be presented and discussed in this section.

4.3. SUMMARY OF CRITICAL ISSUES INFORMING THE 2020/21 ANNUAL PERFORMANCE PLAN

As part of the 2020-2025 strategic planning process, USAASA utilised planning tools to assess its internal strengths and weaknesses, and external opportunities and threats, as the platform off which to plan and prioritise. The detailed analysis is available separately, but key issues arising from the analysis are reflected below, as they inform this 2020/21 Annual Performance Plan:

- 1) In the of area of strengthened business planning, performance monitoring and management, as well as risk management, USAASA must:
 - a) Strengthen MTEF-aligned demand/ procurement planning and supply chain management;
 - b) Strengthen the processes around the appointment of suppliers and the soundness of service level agreements and contract management processes;
 - c) Ensure that the service providers it appoints are not only reliable and competent, but also that they are duly monitored; and

- d) With the aim of achieving a clean audit in each financial year to 2025, continually improve in crafting proper and well-informed performance targets and ensuring their regular monitoring, in order to identify project bottlenecks at an early stage and notify management and staff accordingly.
- 2) Strengthen the engagement and buy-in of all staff in planning and performance management issues by:
 - a) Sharing the details of the Strategy Plan and expected outcomes with all staff in all divisions, and ensuring the alignment of Exco's performance agreements to the approved strategic focus.
 - 3) Implement systems to ensure reporting that meets high standards and expectations, both for purpose of improved performance and compliance reporting.
 - 4) Inculcate the culture of consequence management in order to promote taking personal and individual ownership and responsibility for delivering performance results.
 - 5) Entrench risk management processes and practices in all spheres of the business of USAASA, with a particular focus on these specific areas of priority.
 - 6) Pay special attention to the management of emerging risks, e.g. bulk installations, broadband connectivity payments, control over escalating legal and travel costs drivers.
 - 7) Conduct normal audit reviews, but putting emphasis, jointly with Risk Management, on root cause analysis for repeat audit findings.
 - 8) In the area of development and management of internal business processes and systems (including technology), USAASA must:
 - a) Develop and implement all relevant policies and procedures and standard operating procedures (SOPs), and enforce compliance across the board to improve the performance culture and productivity – supported by other relevant OD mechanisms;
 - b) Ensure implementation of the Disaster Recovery Plan (DRP) – also applicable to risk management processes – and to strengthen in-house system support with the utilisation of the SAP ERP system;
 - c) Coordinate ICT planning and support and improve ICT governance; and
 - d) Implement a project management framework, policies and technology - supported by a reliable management information system and in-house network monitoring system.
 - 9) In the area of creating a robust human capital management environment, USAASA must:
 - a) Implement an effective performance management system (PMDS) that recognises, rates and incentivises good performance against outcomes and not against the attendance register;
 - b) Adopt a proper balanced scorecard approach to enforce buy-in of performance requirements and expectations at individual level, and enforce consequence management across the board;

- c) Support skills development and career pathing to enhance critical intellectual capacity through inter alia, a timeous submission of organisational and divisional training needs;
 - d) Seek to address concerns human capital management issues to harmonise the working environment in a bid to improve staff morale and thus organisational performance; and
 - e) Allow all staff members, on a rotation basis, to visit the Agency' projects in order to keep them engaged and feeling recognised for their individual contributions.
- 10) In the area of continuous improvement of stakeholder management, USAASA must:
- a) Develop and maintain strong partnerships with sister companies like BBI, SITA, ICASA, NEMISA (iNeSI), ZADNA, and Sentech; and strengthen relationships with client municipalities;
 - b) Train Exco and senior management on stakeholder engagement and management, particularly media communications;
 - c) Vigorously promote collaborative internal working relationships;
 - d) Adopt mechanisms to regularly monitor the effectiveness of its stakeholder management efforts in order to make necessary and timeous interventions; and
 - e) Build the reputation and credibility of USAASA, and focus on strategy implementation and strengthened performance, through improved efficiencies and effective stakeholder and partnerships management.

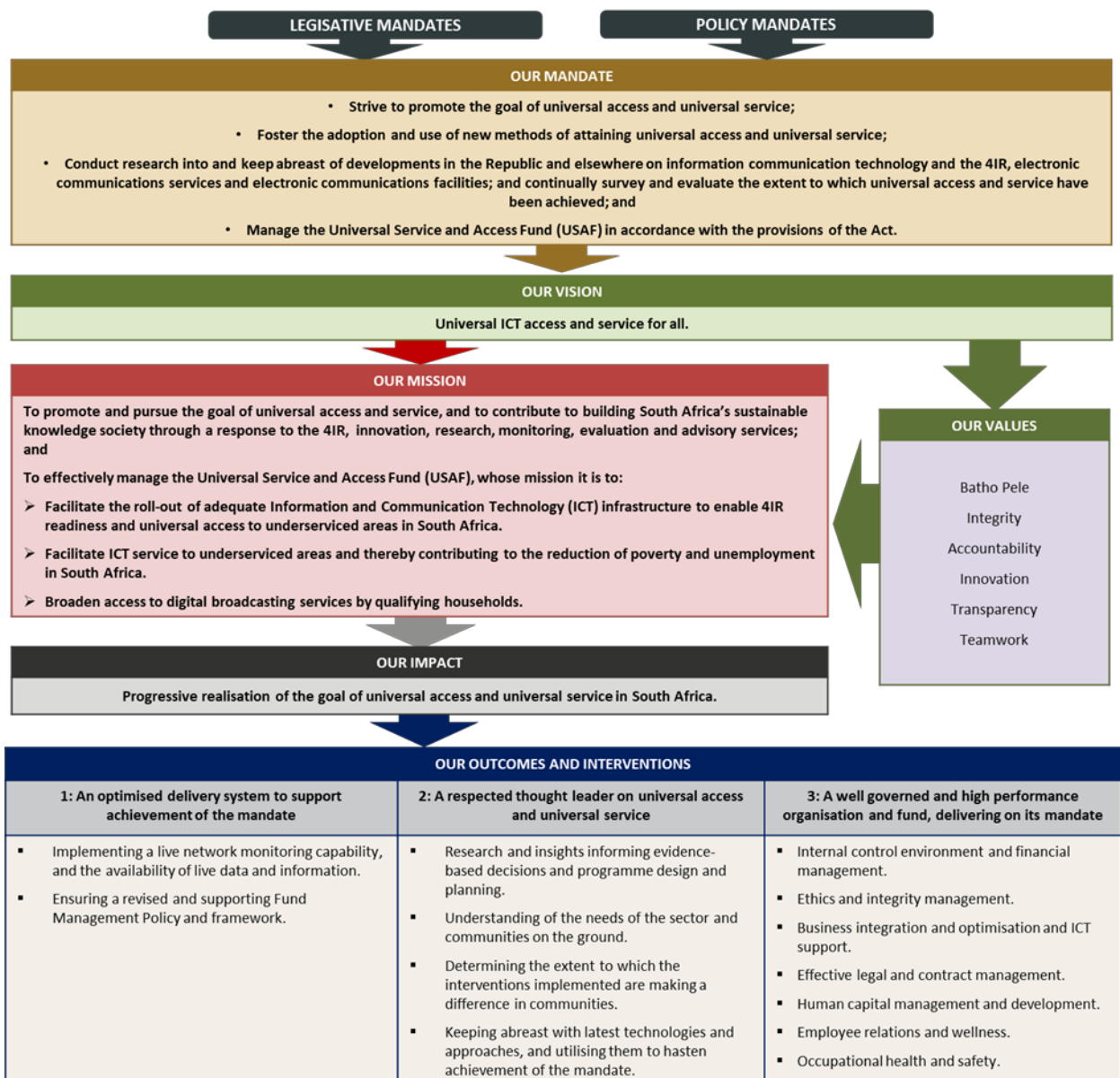
PART C: MEASURING OUR PERFORMANCE

The Universal Service and Access Agency of South Africa (USAASA) Impact and Outcomes reflected in the 2020-25 Strategic Plan are unpacked into the Annual Performance Plan for 2020/21, as reflected in the sections below.

5. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

The Universal Service and Access Agency of South Africa strategic focus for the period 2020-2025 is presented below:

The USAASA strategic focus to 2025



The Universal Service and Access Agency of South Africa is constituted by the following programmes and aligned business functions, which informs the packaging of this Annual Performance Plan:

| Programme N ^o . | Programme Name | Sub-Programmes |
|----------------------------|-----------------------|---|
| Programme 1 | Business Support | <ul style="list-style-type: none"> ▪ Corporate Services ▪ Communication and Marketing ▪ Information Communication Technology ▪ Finance and Supply Chain Management ▪ Company Secretariat ▪ Legal Services |
| Programme 2 | Business Intelligence | <ul style="list-style-type: none"> ▪ Planning, Monitoring and Evaluation ▪ Research |

The APP deliberately reflects data positioned at a higher level to aid clear and strategic reporting, and excludes more operational processes and activities, which will be reflected in the relevant sub-programme operational plans for the period; which are aligned to internal working documents and which inform the performance agreements of the relevant managers and employees.

5.1. PROGRAMME 1: BUSINESS SUPPORT

5.1.1. PROGRAMME PURPOSE

The purpose of Programme 1: Business Support is to provide strategic leadership, management and support services to the Agency, and to the Universal Service and Access Fund (USAF).

5.1.2. PROGRAMME OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS

In contributing towards the Universal Service and Access Agency of South Africa (USAASA) desired impact of the “**progressive realisation of the goal of universal access and universal service in South Africa**”, the Business Support Programme delivers against the following Outcomes reflected in the Strategic Plan:

Outcome 1: An optimised delivery system to support achievement of the mandate

Outcome 3: A well governed and high performance organisation and fund, delivering on its mandate

The 2020/21 performance plan of Programme 1 is then reflected in the log frame tables below:

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

| OUTCOME | OUTPUTS | OUTPUT INDICATORS | AUDITED ACTUAL PERFORMANCE | | | ESTIMATED PERFORMANCE | MEDIUM-TERM TARGETS | | |
|---|--|---|----------------------------|---------|---------------|---|--|---|---|
| | | | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
| 1: A well governed and high performance organisation and fund, delivering on its mandate | Skilled workforce | Approved and improved Workplace and Skills Plan aligned to USAASA and USAF Mandate | - | - | - | New indicator | Workplace Skills Plan (WSP) aligned to USAASA and USAF mandate developed and implemented | - | - |
| | Improved risk management services | USAASA enterprise risk maturity level established | - | - | - | New indicator | Enterprise risk maturity assessment conducted to establish baseline | Enterprise risk maturity level from 2020/21 baseline improved | Enterprise risk maturity level from 2021/22 baseline improved |
| | Compliance, sound financial management and internal controls | Percentage of valid invoices paid within 30 days from date of receipt | - | - | New indicator | 100% of valid invoices paid within 30 days from date of receipt | 100% of valid invoices paid within 30 days from date of receipt | - | - |
| | Capacitate the organisation | No of key vacant positions in the organisational structure filled | - | - | - | New Indicator | 2 key vacant positions in the organisational structure filled | - | - |
| 2: An optimised delivery system to support achievement of the mandate – Broadcast Digital Migration | Project Management Office to manage STB Installations | Appointment of the project management office | - | - | - | New Indicator | PMO services and personnel capacitation | - | - |
| 3: An optimised delivery system to support achievement of the mandate – Broadband Rollout | Partnership with organ(s) of state to provide and to monitor broadband connectivity* | Approved partnership with organ(s) of state to provide and to monitor broadband connectivity* | - | - | - | New Indicator | Appointment of organ(s) of state to manage Broadband connectivity | Appointment of organ(s) of state to manage Broadband connectivity | Appointment of organ(s) of state to manage Broadband connectivity |

| OUTCOME | OUTPUTS | OUTPUT INDICATORS | AUDITED ACTUAL PERFORMANCE | | | ESTIMATED PERFORMANCE | MEDIUM-TERM TARGETS | | |
|---------|---------|-------------------|----------------------------|---------|---------|-----------------------|---------------------|-------------------------|-------------------------|
| | | | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
| | | | | | | | | broadband connectivity* | broadband connectivity* |

* The functionality may be developed in partnership with other agencies who have similar functionality

Programme 1 - Business Support: Indicators, Annual and Quarterly Targets:

| OUTPUT INDICATORS | 2020/21 ANNUAL TARGET | QUARTERLY TARGETS | | | |
|--|--|--|--|---|------------------------------|
| | | Q1 Apr - Jun 2020 | Q2 Jul - Sep 2020 | Q3 Oct - Dec 2020 | Q4 Jan - Mar 2021 |
| 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 | Workplace Skills Plan (WSP) aligned to USAASA and USAF mandate, developed and approved | - | - | - |
| USAASA enterprise risk maturity level established | Enterprise risk maturity assessment conducted to establish baseline | Development of the questionnaire for Enterprise Risk Maturity Assessment finalised | Enterprise Risk Maturity Assessment concluded to establish baseline | Improvement Plan developed based on assessment findings | Improvement Plan implemented |
| Percentage of valid invoices paid within 30 days from date of receipt | 100% of valid invoices paid within 30 days from date of receipt | 100% of valid invoices paid within 30 days from date of receipt | - | - | - |
| No of key vacant positions in the organisational structure filled | 2 key vacant positions in the organisational structure filled | Key organisational vacant positions recruited and filled | - | - | - |
| Appointment of the project management office | PMO services and personnel capacitation | Terms of reference (ToR) developed Project Management Office appointed | Project Management Office appointment finalized Capacitation of the project management office | - | - |

| OUTPUT INDICATORS | 2020/21 ANNUAL TARGET | QUARTERLY TARGETS | | | |
|--|---|--|----------------------|----------------------|----------------------|
| | | Q1 Apr - Jun 2020 | Q2 Jul - Sep 2020 | Q3 Oct - Dec 2020 | Q4 Jan - Mar 2021 |
| Approved partnership with organ(s) of state to provide and to monitor broadband connectivity | Appointment of organ(s) of state to manage Broadband connectivity | Relevant Authorisation for the appointment of organ(s) of state obtained Organ(s) of State for broadband connectivity appointed | - | - | - |

5.2. PROGRAMME 1 – BUSINESS SUPPORT: EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

In fulfilling its purpose, the Business Support Programme will continue to provide business management and support to the Universal Service and Access Fund (USAF), with a focus on:

- 1) Consistently improving the enterprise risk maturity in terms of not only managing the enterprise-wide risks, but also finding ways to take advantage of opportunities to advance the business objectives of USAASA and the USAF;
- 2) Sound ICT governance, which will support business operations, with a view to align the organisation to the DPSA's Corporate Governance of Information and Communication Technology Policy Framework; and to achieve continuous improvement and maintain the highest level of ICT governance maturity;
- 3) Ensuring that the organisation is implementing and enhancing its ICT systems, to ensure they are integrated and responsive to business needs, in support of the ICT strategy;
- 4) Ensuring that the organisation is utilising the available SAP ERP modules to improve the workflow processes and organisational efficiency;
- 5) Enforcing financial management and internal control measures, designed to achieve a clean audit outcome in terms of financial performance;
- 6) Ensuring that the organisation strengthens and improves its procurement and demand planning, to support strengthened budget management and financial management and planning.

5.3. PROGRAMME 2: BUSINESS INTELLIGENCE

5.3.1. PROGRAMME PURPOSE

The purpose of Programme 2: Business Intelligence is to promote effective and efficient service delivery of universal services and access in underserved and underserved areas through planning, monitoring, reporting and evaluation, and research.

5.3.2. PROGRAMME OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS

In contributing towards the Universal Service and Access Agency of South Africa (USAASA) desired impact of the “**progressive realisation of the goal of universal access and universal service in South Africa**”, the Business Intelligence Programme delivers against the following Outcomes reflected in the Strategic Plan:

Outcome 2: A respected thought leader on universal access and universal service

The 2020/21 performance plan of Programme 2 is then reflected in the log frame tables below:

Programme 2 - Business Intelligence: Outcomes, Outputs Indicators and Annual Targets:

| OUTCOME | OUTPUTS | OUTPUT INDICATORS | AUDITED ACTUAL PERFORMANCE | | | ESTIMATED PERFORMANCE | MEDIUM-TERM TARGETS | | |
|---|-------------------------------|---|----------------------------|---------|---------|-----------------------|---|---|---|
| | | | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
| 2: A respected thought leader on universal access and universal service | Sector insights and analytics | Progress towards development of capability of Universal Access and Universal Service Geographic Information Mapping functionality | - | - | - | New indicator | *Universal Access and Universal Service Geographic Information Mapping capability plan approved . | Universal Access and Universal Service Geographic Information Mapping capability plan (Phase 1) implemented | Universal Access and Universal Service Geographic Information Mapping capability plan (Phase 2) implemented |
| * The functionality may be developed in partnership with other institutions and/or service providers who have similar capability on Geographic Information Mapping. Geographic Information Mapping is a framework gathering, managing and analysing data with regards to the infrastructure and service coverage. | | | | | | | | | |

Programme 1 - Business Intelligence: Indicators, Annual and Quarterly Targets:

| OUTPUT INDICATORS | 2020/21 ANNUAL TARGET | QUARTERLY TARGETS | | | |
|--|--|--|--|--|---|
| | | Q1 Apr - Jun 2020 | Q2 Jul - Sep 2020 | Q3 Oct - Dec 2020 | Q4 Jan - Mar 2021 |
| Progress towards development of Universal Access and Universal Service Geographic Information (GIS) Mapping capability | Universal Access and Universal Service Geographic Information Mapping capability plan approved | Scoping of development of Geographic Information Mapping capability conducted. | Survey of availability of Geographic Information Mapping capability conducted. | Geographic Information Mapping capability plan development | Geographic Information Mapping capability plan approved |

5.3.3. PROGRAMME 1 – BUSINESS INTELLIGENCE: EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

In fulfilling its purpose, the Business Intelligence Programme will continue to provide research and business intelligence, with a focus on:

- 1) Informing evidence-based programme design and planning - to ensure that the programmes and projects of the organisation are well-informed by an understanding of the needs of the sector and communities on the ground; and
- 2) Determining the extent to which the interventions implemented in the identified local municipalities are making a difference in the communities where broadband infrastructure has been deployed in previous financial years.

6. UPDATED KEY RISKS

As this Annual Performance Plan is for the first year of the five year's defined in the Strategic Plan, and was developed at the same time, there are no updates to the key risks at this time. In the following years, the updated risk register will be presented and discussed in this section.

| Outcome | Key Risk | Risk Mitigation |
|--|---|--|
| Outcome 1: An optimised delivery system to support achievement of the mandate | Failure to implement an optimised system | Procurement of a Project Management Service to manage installations of STB's and broadband connectivity |
| Outcome 2: A respected thought leader on universal access and universal service | Failure to be relevant to the universal service and access sector | Partnerships with Academic and Research Institutions Implementation of (Geographic Information System) GIS and supporting systems Use and interpretation of data |
| Outcome 3: A well governed and high performance organisation and fund, delivering on its mandate | Weak governance and financial management | Strengthening internal controls and financial management Development of the service delivery model that is aligned to the strategy Organisational structure that is aligned to the organisations' strategy Effective policies and procedures Conduct skills audit in line with the USAASA and USAF Strategy and Key Focus Areas. |

The detailed Universal Service and Access Agency of South Africa Risk Register is reviewed monthly by Exco.

7. THE USAASA FINANCIAL PLAN AND ANNUAL BUDGET FOR 2020/21 AND THE MTEF

7.1. PROJECTED BALANCE SHEET FOR 2020/21

| Financial position | Revised estimate | Medium-term estimate | | |
|--|------------------|----------------------|--------------|--------------|
| | | 2019/20 | 2020/21 | 2021/22 |
| Carrying value of assets | 6 000 | 6 300 | 5 800 | 5 400 |
| <i>of which:</i> | | | | |
| <i>Acquisition of assets</i> | -0 | -500 | -0 | -0 |
| Receivables and prepayments | 230 | 30 | 20 | 30 |
| Cash and cash equivalents | 100 | 150 | 50 | 100 |
| Total assets | 6 330 | 6 480 | 5 870 | 5 530 |
| Accumulated surplus/(deficit) | 3 980 | 3 000 | 2 500 | 1 500 |
| Trade and other payables | 200 | 1 180 | 1 200 | 2 000 |
| Provisions | 2 150 | 2 300 | 2 170 | 2 030 |
| Total equity and liabilities | 6 330 | 6 480 | 5 870 | 5 530 |
| Contingent liabilities | - | - | - | - |
| | | | | |
| Accumulated Surplus/(deficit), Capital & Reserves | 3 980 | 3000 | 2 500 | 1 500 |

7.2. PROJECTED INCOME STATEMENT FOR 2020/21

| Statement of financial performance | Revised estimate | Medium-term estimate | | | |
|------------------------------------|------------------|----------------------|----------------|---------------|---------|
| | | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
| R thousand | | | | | |
| Revenue | | | | | |
| Non-tax revenue | 900 | 800 | 700 | 740 | |
| Transfers received | 82 949 | 264 881 | 188 677 | 95 039 | |
| Total revenue | 83 849 | 265 681 | 189 377 | 95 779 | |
| Expenses | | | | | |
| Current expenses | 83 849 | 265 681 | 189 377 | 95 779 | |
| Compensation of employees | 53 313 | 58 171 | 62 269 | 66 196 | |
| Goods and services | 30 536 | 207 510 | 127 108 | 29 583 | |

| | | | | |
|--------------------------|---------------|----------------|----------------|---------------|
| Total expenses | 83 849 | 265 681 | 189 377 | 95 779 |
| Surplus/(Deficit) | - | - | - | - |

7.3. OPERATIONAL BUDGET PROJECTIONS FOR 2020/21

| R million | Audited outcome | Medium-term expenditure estimate | | |
|-----------------------|-----------------|----------------------------------|----------------|---------------|
| | 2018/19 | 2020/21 | 2021/22 | 2022/23 |
| Business Support | 104 462 | 265 047 | 188 730 | 95 081 |
| Business Intelligence | 621 | 634 | 647 | 698 |
| Total | 105 071 | 265 681 | 189 377 | 95 779 |

8. PUBLIC ENTITIES

The Universal Service and Access Agency of South Africa (USAASA) does not have any Public Entities.

9. INFRASTRUCTURE PROJECTS

Not applicable to the Universal Service and Access Agency of South Africa.

10. PUBLIC / PRIVATE PARTNERSHIPS

Not applicable to the Universal Service and Access Agency of South Africa at this stage.

PART D: TECHNICAL INDICATOR DESCRIPTIONS

11. PROGRAMME 1: BUSINESS SUPPORT

| | |
|---|---|
| Indicator Title | Approved and implemented Workplace Skills Plan, aligned to strategy |
| Definition | The development and implementation of a Workplace Skills Plan which is aligned to the mandate and addresses the identified skills gap within USAASA |
| Source of data | Quarterly progress reports confirming the development and implementation of the Workplace Skills Plan |
| Method of Calculation / Assessment | Analysis of quarterly progress reports |
| Means of verification | Developed Workplace Skills Plan approved by the Accounting Authority Training Reports |
| Assumptions | Workplace Skills Plan will address the identified skills gap within the organisation |
| Disaggregation of Beneficiaries (where applicable) | Not applicable |
| Spatial Transformation (where applicable) | Not applicable |
| Calculation Type | Cumulative (in year) |
| Reporting Cycle | Quarterly |
| Desired Performance | Approved Workplace Skills Plan to address the identified skills gap within the organisation. |
| Indicator Responsibility | Executive Corporate Services |

| | |
|---|--|
| Indicator Title | USAASA enterprise risk maturity level |
| Definition | <p>To progress consistently in improving the enterprise risk maturity in terms of not only managing the enterprise-wide risks, but also finding ways to take advantage of opportunities to advance the business objectives of USAASA.</p> <p>Ensuring the USAASA ERM (Enterprise Risk Management) processes achieve continuous improvement with regards to its ability to identify and mitigate against risks that may harm the organisation, and to get to the highest level of risk management maturity, as assessed against the 5 stages (levels) of risk management maturity, which are:</p> <ul style="list-style-type: none"> ▪ Level 01 (Initial) ▪ Level 02 (Fragmented) ▪ Level 03 (Defined) ▪ Level 04 (Managed) ▪ Level 05 (Optimised) |
| Source of data | Annual Risk Maturity Assessment Report approved by the Executive Caretaker, submitted to Audit and Risk |
| Method of Calculation / Assessment | Verification of Enterprise Risk Maturity Level reflected in the Annual Risk Maturity Assessment Report approved by the Executive Caretaker, as submitted to Audit and Risk Committee. |
| Means of verification | Verification of Enterprise Risk Maturity Level reflected in the Annual Risk Maturity Assessment Report approved by the Executive Caretaker, as submitted to Audit and Risk Committee. |
| Assumptions | USAASA systems and processes, and internal controls, have been strengthened to enable an improvement in enterprise risk maturity over time |
| Disaggregation of Beneficiaries (where applicable) | Not applicable |
| Spatial Transformation (where applicable) | Not applicable |
| Calculation Type | Non-cumulative in year, cumulative over annual periods |
| Reporting Cycle | Quarterly |
| Desired Performance | To establish the approved baseline Enterprise Risk Maturity Level reflected in the Annual Risk Maturity Assessment Report approved by the Executive Caretaker, submitted to Audit and Risk Committee. |
| Indicator Responsibility | Risk Manager |

| | |
|---|---|
| Indicator Title | Percentage of valid invoices paid within 30 days from date of receipt |
| Definition | To track the number of calendar days it takes the USAASA to effect legitimate payments that are due to its creditors for goods and services provided through approved internal procurement processes; calculated from the day of the receipt of the valid invoice, and that these are within the maximum 30 days prescribed by Treasury. |
| Source of data | <ul style="list-style-type: none"> ▪ Register of valid invoices due for payment, and reflecting date of invoice receipt. ▪ Register of payments made against valid invoice, and reflecting payment date. ▪ A register of invalid invoices ▪ Creditors payment manual policy |
| Method of Calculation / Assessment | <p>Calculation:</p> <ul style="list-style-type: none"> ▪ Numerator – total number of valid invoices paid within 30 days of date of receipt of invoice. ▪ Denominator – total number of valid invoices for the 30 day period in question. |
| Means of verification | <ul style="list-style-type: none"> ▪ Register of valid invoices due for payment, and reflecting date of invoice receipt. ▪ Register of payments made against valid invoice, and reflecting payment date. ▪ <i>A “valid” invoice is defined as: an invoice that is compliant to the SARS checklist for valid invoices, consistent with the Purchase Order Number provided, and accurate and consistent with the goods and services provided in terms of the Service Level Agreement / contract.</i> ▪ A register of invalid invoices ▪ Creditors payment manual (policy) |
| Assumptions | The 30 day target is a maximum ceiling – USAASA will in fact progress to pay valid invoices in a shorter timeframe |
| Disaggregation of Beneficiaries (where applicable) | Not applicable |
| Spatial Transformation (where applicable) | Not applicable |
| Calculation Type | Non-cumulative |
| Reporting Cycle | Quarterly |
| Desired Performance | 100% of valid invoices paid within 30 days from date of receipt in 2020/21. |
| Indicator Responsibility | Chief Financial Officer |

| | |
|---|---|
| Indicator Title | No of key vacant positions in the organisational structure filled |
| Definition | Recruit and appoint personnel for key vacant positions in the organisational structure, namely: <ul style="list-style-type: none"> • Chief Financial Officer and • Executive Manager Operations |
| Source of data | Quarterly progress reports confirming the key vacant positions in the organisational structure filled |
| Method of Calculation / Assessment | Analysis of quarterly progress reports |
| Means of verification | Key vacant positions in the organisational structure filled |
| Assumptions | Receipt of timely approval from Stakeholder to process with appointment |
| Disaggregation of Beneficiaries (where applicable) | Not applicable |
| Spatial Transformation (where applicable) | Not applicable |
| Calculation Type | Cumulative (in year) |
| Reporting Cycle | Quarterly |
| Desired Performance | Recruitment and appointment of the personnel on key vacant positions in the organisation. |
| Indicator Responsibility | Executive Corporate Services |

| | |
|---|--|
| Indicator Title | Appointment of the project management office |
| Definition | Project Management Office appointed for Installation of BDM STBs rollout as per USAF targets |
| Source of data | Establishment of PM Office function (appointment of Project Management service and capacitation) |
| Method of Calculation / Assessment | Establishment of PM Office function (appointment of Project (appointment of Project) |
| Means of verification | Establishment of PM Office function (appointment of Project Management service and capacitation Needs analysis assessment report |
| Assumptions/ Requirements | Successful appointment of the service provider Successful capacitation of the PMO with personnel to execute the BDM |
| Disaggregation of Beneficiaries (where applicable) | Not applicable |
| Spatial Transformation (where applicable) | Not applicable |
| Calculation Type | Non-Cumulative (in year) |
| Reporting Cycle | Quarterly |
| Desired Performance | Establishment of the Project Management Office function to oversee the BDM implementation. Capacitation of the PMO with personnel to execute the BDM implementation Needs analysis assessment report |
| Indicator Responsibility | Executive Operations |

| | |
|---|--|
| Indicator Title | Partnership with organ(s) of state to provide and to monitor broadband connectivity |
| Definition | Organ(s) of state to fast-track broadband rollout |
| Source of data | Quarterly Progress Reports: Letter of appointment of organ(s) of state; |
| Method of Calculation / Assessment | Appointment of Organ(s) of State |
| Means of verification | Letter of Appointment of Organ(s) of state; |
| Assumptions/ Requirements | Approval of deviation by National Treasury |
| Disaggregation of Beneficiaries (where applicable) | Not applicable |
| Spatial Transformation (where applicable) | Not applicable |
| Calculation Type | Non-Cumulative (in year) |
| Reporting Cycle | Quarterly |
| Desired Performance | Approved appointment of the organ(s) of state to manage the broadband connectivity of 300 sites in identified local municipalities |
| Indicator Responsibility | Operations Executive |

12. PROGRAMME 2: BUSINESS INTELLIGENCE

| | |
|---|---|
| Indicator Title | Progress towards development of Universal Access and Universal Service Geographic Information (GIS) Mapping capability |
| Definition | Tracking progress towards the capability of Universal Access and Universal Service Geographic Information Mapping capability in 2020/21 |
| Source of data | Exco Approved Universal Access and Universal Service Geographic Information Mapping capability plan in 2020/21 |
| Method of Calculation / Assessment | Exco Approved Universal Access and Universal Service Geographic Information Mapping capability plan |
| Means of verification | Exco Approved Universal Access and Universal Service Geographic Information Mapping capability plan |
| Assumptions | The capability may be developed in partnership with other agencies or entities who have similar functionality, or who conduct similar research USAASA will package the information in a manner that supports its mandate – universal service and access in underserved areas, nationally – so as to be able to foster the adoption and use of new methods of attaining universal access and universal service; and keep abreast of developments in the Republic and elsewhere on information communication technology and the 4IR, electronic communications services and electronic communications facilities |
| Disaggregation of Beneficiaries (where applicable) | Not applicable |
| Spatial Transformation (where applicable) | Not applicable |
| Calculation Type | Non-Cumulative (in year) |
| Reporting Cycle | Quarterly |
| Desired Performance | Exco Approved Universal Access and Universal Service Geographic Information Mapping capability plan |
| Indicator Responsibility | Executive Operations |

ANNEXURES TO THE ANNUAL PERFORMANCE PLAN

ANNEXURE A: AMENDMENTS TO THE STRATEGIC PLAN

Amended for impact of Covid-19 for 2020/21, as the first year of the 2020/21–2023 Strategic Plan.

ANNEXURE B: CONDITIONAL GRANTS

Not applicable to the Universal Service and Access Agency of South Africa.

ANNEXURE C: CONSOLIDATED INDICATORS

Not applicable to the Universal Service and Access Agency of South Africa.

ANNEXURE D: DISTRICT DEVELOPMENT MODEL

Not applicable to the Universal Service and Access Agency of South Africa.

ANNEXURE E: MATERIALITY FRAMEWORK

In terms of Treasury Regulation 30.1.3, it is hereby stated that the Universal Service and Access Agency of South Africa has a Materiality Framework in place, which is available.