

USCIF The Universal Service and Access Fund

UNIVERSAL SERVICE AND ACCESS FUND

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;
- 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;
- 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)

Ms C. Madikizela EXECUTIVE OPERATIONS

F. Nieman

CHIEF FINANCIAL OFFICER (INTERIM)

Sipho S'Mnggibisa

Mr. S. Mngqibisa HEAD OFFICIAL RESPONSIBLE FOR PLANNING

APPROVED BY:

Mr. Basil Ford Date
ACCOUNTING AUTHORITY AND ACCOUNTING OFFICER (CARETAKER)

31/08/2020

Date

Date

31/08/2020

Date

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USAF Indicators, Annual and Quarterly Targets

Output	Output Indicator	Annual target	Quarterly target	Activities	Timeframe	Budget per activity (R)	Dependencies	Responsibility
Current inventory of set-top box kits installed at qualifying	Number of the subsidised set- top-box kits installed at qualifying households	Installation of 860 000 subsidised set-top-box kits at qualifying households	-				New policy changes that will affect the service delivery model	Executive Manager Operations
households							Stakeholder buy-in of the installation framework	
							Availability of the accredited installers	
							Adverse weather conditions affecting the installation rate.	
							Public delivery service protests interruptions	
			Q2	-	31 Jul 2020	R000		
			Develop a project plan to inform the rollout of	Project plan to inform the rollout of set-top-boxes to qualifying households	31 Aug 2020	R310 0000		



	set-top-boxes to qualifying households	-			
	Installation of 26 000 subsidised set-top-box kits to new qualifying households ensured	Monitoring of progress of installation of 26 000 STB kits by the appointed project management office Monthly report on installations	30 Sept 2020	R7 750 0000	
	Q3 Installation of 360 000 subsidised set-top-box kits to new qualifying households ensured	Monitoring of progress of installation of 70 000 STB kits by appointed project management office Monthly report on installations	31 Oct 2020	R21 700 000	
		Monitoring of progress of installation of 90 000 STB kits by appointed project management office	30 Nov 2020	R27 900 000	
		Monthly report on installations			
		Monitoring of progress of installation of 200 000 STB kits by appointed project management office	31 Dec 2020	R62 000 000	
		Monthly report on installations			
	Q4 Installation of 474 000 subsidised set-top-box	Monitoring of progress of installation of 180 000 STB kits by appointed project management office	31 Jan 2020	R55 800 000	



			kits to new qualifying households ensured	Monthly report on installations Monitoring of progress of installation of 180 000 STB kits by appointed project management office Monthly report on installation Monitoring of progress of installation of 114 000	28 Feb 2021 31 Mar 2021	R55 800 000 R35 340 000		
Qualifying		Total number of		STB kits by appointed project management office				Executive
Qualifying households migrated to digital terrestrial television	Number of qualifying households migrated to digital terrestrial television through a voucher system	Total number of 278 011 qualifying households subsidised for digital television installation	Q1 Stakeholders' consultations conducted on the roll-out of the voucher system	Engaging the Post Office and DTPS Project Management Office on the revised model for Digital Broadcasting	30 Jun 2020	R500,421M	Availability of accurate data on television owning households aggregated a t local municipality level and ward level	Executive Manager Operations
			Q2 Establishment of a panel of the suppliers to drive the mass availability of affordable Digital TVs or decoders that will enable the	Approval for the establishment of a panel of the suppliers to avail the Integrated TV sets or DTH set –top-boxes at retail level for subsidised qualifying households	31 July 2020			
			subsidised viewers to migrate	-	31 Aug 2020			
					30 Sept 2020			



			Q3	Distribution of vouchers 46 335 towards identified qualified households	31 Oct 2020			
			139 005 qualifying households subsidised for digital television installation	Distribution of vouchers 46 335 towards identified qualified households	30 Nov 2020	_		
				Distribution of vouchers 46 335 towards identified qualified households	31 Dec 2020			
			Q4 139 006 qualifying households subsidised	Distribution of vouchers 46 335 towards identified qualified households	31 Jan 2020			
			for digital television installation	Distribution of vouchers 46 335 towards identified qualified households	28 Feb 2021			
				Distribution of vouchers 46 336 towards identified qualified households	31 Mar 2021			
Broadband internet	Number of sites with broadband	Internet connectivity to	Q1	-		Not applicable	Poor expression of interest response	Executive Manager
connectivity to new Broadband	internet connectivity to new sites in	new 300 sites provided in targeted 4 (four))	Q2 Finalisation of Service	-		R58.9m ¹	outcomes	Operations
connected sites in	nected identified municipal areas	municipal areas	Level Agreement	Finalisation of Service Level Agreement	31 Aug 2020		Broadband Internet connectivity at sites with an existing	
identified local municipal areas	areas		Stakeholder Engagement	Stakeholder Engagement	30 Sept 2020		broadband connection	
			Q3	Monitoring broadband roll out project plan	31 Oct 2020			

¹ The budget is the annual amount for rollout of broadband for 2020/21. The quarterly breakdown will be detailed in the broadband rollout project plan.



			Provision of internet connectivity to 150 sites ensured in targeted municipal areas	Monitoring broadband roll out project plan Monitoring broadband roll out project plan	30 Nov 2020 31 Dec 2020	_		
		Q4 Provision of internet	Monitoring broadband roll out against project plan	31 Jan 2021	-			
		Monitoring broadband roll out project plan	28 Feb 2021	_				
			ou	Monitoring broadband roll out project plan	31 Mar 2021		Compliance with licensing conditions by service providers imposed by ICASA Intermittent electricity supply	Executive Manager Operations
Broadband Internet connectivity at	Percentage of internet connectivity provided at all	ernet connectivity nnectivity provided at all time ovided at all at sites with e at sites with existing broadband broadband	Q1 ² Availability of a minimum of 75% connectivity ensured at all times at sites with existing broadband.	Monitor and report on the of connectivity of the connected sites	30 Apr 2020	R1 038 300		
sites with an existing broadband	time at sites with existing broadband			Monitor and report on the of connectivity of the connected sites	31 May 2020	R1 038 300		
connection	connection ensured			Monitor and report on the of connectivity of the connected sites	30 Jun 2020	R1 038 300		
		Q2 Availability		Monitor and report on the of connectivity of the connected sites	31 Jul 2020	R1 038 300		
			connectivity ensured at all times at sites with existing broadband.	Monitor and report on the of connectivity of the connected sites	31 Aug 2020	R1 038 300		

² A total of 212 sites from Nyandeni local municipality will be monitored and the contract is expiring by end October 2020. The percentage of the below existing connected access sites, in terms of current contracts, with access to broadband internet services within the identified municipality



		Monitor and report on the of connectivity of the connected sites	30 Sept 2020	R1 038 300	
	minimum of 80% connectivity ensured at all times at sites with existing broadband.	Monitor and report on the of connectivity of the connected sites	31 Oct 2020	R1 038 300	
		Monitor and report on the of connectivity of the connected sites	30 Nov 2020	R313 800	
		Monitor and report on the of connectivity of the connected sites	31 Dec 2020	R313 800	
	Availability of a minimum of 80% connectivity ensured at all times at sites with existing broadband.	Monitor and report on the of connectivity of the connected sites	31 Jan 2021	R233 100	
		Monitor and report on the of connectivity of the connected sites	28 Feb 2021	R233 100	
		Monitor and report on the of connectivity of the connected sites	31 Mar 2021	R233 100	
		Monitor and report on the of connectivity of the connected sites	28 Feb 2021		
		Monitor and report on the of connectivity of the connected sites	31 Mar 2021		



ALREADY CONNECTED SITES

Site Name	Municipality	School	Clinic	Hotspot	Public Institution
Bajonge Junior Secondery School	Nyandeni				
Bantini Junior Secondary School	Nyandeni				
Bensile Junior Secondary School	Nyandeni				
Bhekizulu Senior Secondary School	Nyandeni				
Bhoms store	Nyandeni				
Bolotwa Junior Secondary School	Nyandeni				
Bucula Junior Secondary School	Nyandeni				
Bungu Junior Secondary School	Nyandeni				
Buntingville clinic	Nyandeni				
Buntingville Junior Secondary School	Nyandeni				
Canzibe Gateway clinic	Nyandeni				
Canzibe Taxi Rank	Nyandeni				
Chief Henry Bajonge	Nyandeni				
Cibeni Junior Secondary School	Nyandeni				
Cibeni Senior Secondary School	Nyandeni				
Coza Junior Secondary School	Nyandeni				
Cwele clinic	Nyandeni				
Cwele Primary School	Nyandeni				
Dalaguba Junior Secondar School	Nyandeni				
Dalibunga CHS	Nyandeni				
Dalibunga Junior Secondary School	Nyandeni				
Dalukhanyo Junior Secondary School	Nyandeni				
Dan's place	Nyandeni				
Deep Level Junior Secndary School	Nyandeni				



Dikela Junior Secondary School	Nyandeni		
Dilizintaba Junior Primary School	Nyandeni		
Dilizintaba Senior Primary School	Nyandeni		
Dimanda Senior Secondary School	Nyandeni		
Dininkosi Junior Secondary School	Nyandeni		
Dokodela Junior Secondar School	Nyandeni		
Double Falls Clinic	Nyandeni		
Dumile Senior Primary School	Nyandeni		
DZ Dumezweni Senior Secondary School	Nyandeni		
Eludikidiki Senior Primary School	Nyandeni		
Fezekile Senior Primary School	Nyandeni		
Gavin Junior Seondary School	Nyandeni		
Gcinisizwe Junior Seondary School	Nyandeni		
Glowen Square	Nyandeni		
Godini Junior Secondary School	Nyandeni		
Gqira Junior Secondary School	Nyandeni		
Gqweza Senior Primary School	Nyandeni		
Griffiths Senior Primary School	Nyandeni		
Gunyeni Senior Primary School	Nyandeni		
Guqaza Junior Secondary School	Nyandeni		
Gxaba Senior Secondary School	Nyandeni		
Gxulu Church	Nyandeni		
Jongisizwe Junior Secondary School	Nyandeni		
Kangisa Juniour Secondary School	Nyandeni		
Kopshop Hadware	Nyandeni		
KwaSpeech Fourway store	Nyandeni		
Libode clinic	Nyandeni		
Libode Department of Health	Nyandeni		
Libode KSD FET college	Nyandeni		



Libode Municipality	Nyandeni		
Libode New Library	Nyandeni		
Libode SASSA	Nyandeni		
Libode Spar	Nyandeni		
Libode Traffic Department	Nyandeni		
Lower Malahle Junior Secondary School	Nyandeni		
Lower Mdumbi Junior Secondary School	Nyandeni		
Lower Mngamnye Senior Primary School	Nyandeni		
Lower Rainy Junior Secondary School	Nyandeni		
Ludaka Junior Secondary School	Nyandeni		
Lujizweni clinic	Nyandeni		
Lurhasini Police Station	Nyandeni		
Lurhasini Junior Secondary School	Nyandeni		
Takata Junior Secondary school	Nyandeni		
Luthubeni Junior Secondary School	Nyandeni		
Lwandile clinic	Nyandeni		
Lwandile Junior Secondary School	Nyandeni		
Mabalengwe Senior Secondary School	Nyandeni		
Mabetshe Junior Secondary School	Nyandeni		
Mafulayi Junior Secondary School	Nyandeni		
Magadlela Junior Secondary School	Nyandeni		
Makaziwe Junior Secondary School	Nyandeni		
Makotyana Health Centre	Nyandeni		
Malizole Junior Secondary School	Nyandeni		
Malusi clinic	Nyandeni		
Mampondomiseni clinic	Nyandeni		
Mangala Senior Secondary School	Nyandeni		
Mangcwanguleni clinic	Nyandeni		
Manyosana Senior Primary School	Nyandeni		



Manzini Senior Primary School	Nyandeni		
Maqanyeni clinic	Nyandeni		
Marubeni PJSS	Nyandeni		
Maxaka Junior Secondary School	Nyandeni		
Mayibenye Senior Primary School	Nyandeni		
Mbange Junior Secondary School	Nyandeni		
Mconco Junior Secondary School	Nyandeni		
Mdavusa Senior Primary School	Nyandeni		
Mdeni Junior Secondary School	Nyandeni		
Mdikane Junior Secondary School	Nyandeni		
Mdlankomo Junior Secondary School	Nyandeni		
Mdumazulu Junior Secondary School	Nyandeni		
Mfabantu Junior Secndary School	Nyandeni		
Mfundweni Community Hall	Nyandeni		
Mfundweni Junior Primary School	Nyandeni		
Mgwenyana clinic	Nyandeni		
Mhlabunzima Junior Secondary School	Nyandeni		
Misty Mount Store	Nyandeni		
Mjaliswa Junior Seconday School	Nyandeni		
Mkankato Junior Secondary School	Nyandeni		
Mkundlu Junior Secondary School	Nyandeni		
Mlatha Senior Primary School	Nyandeni		
Mngazi Junior Secondary School	Nyandeni		
Mngazi KSD FET Campus	Nyandeni		
Mnqabe Junior Secondary School	Nyandeni		
Mount Nicholas Senior Primary School	Nyandeni		
Mpangana Senior Primary School	Nyandeni		
Mpimbo Junior Secondary School	Nyandeni		
Mseleni Junior Secondary School	Nyandeni		



Msolo Junior Secondary School	Nyandeni		
Mtakatye clinic	Nyandeni		
Mthomde Junior Secondary School	Nyandeni		
Mtyu Junior Seondary School	Nyandeni		
Mzamo Junior Secondary School	Nyandeni		
Mzimkhulu Junior Primary School	Nyandeni		
Mzongwana Junior Secondary School	Nyandeni		
Ncambedlana Junior Secondary School	Nyandeni		
Ndamase (Nyandeni) Great Place	Nyandeni		
Ndamase Senior Secondary School	Nyandeni		
Ndlovayiphathwa FSS	Nyandeni		
Ngcolora clinic	Nyandeni		
Ngcongco Senior Primary School	Nyandeni		
Ngqeleni Boxer Store	Nyandeni		
Ngidini Senior Primary School	Nyandeni		
Ngonyana Senior Primary School	Nyandeni		
Ngqeleni Correctional Service	Nyandeni		
Ngqeleni Development Centre	Nyandeni		
Ngqeleni Home Affairs	Nyandeni		
Ngqeleni Magistrate Court	Nyandeni		
Ngqeleni Police Station	Nyandeni		
Ngqeleni Taxi Rank	Nyandeni		
Ngqeleni Village Junior Secondary School	Nyandeni		
Ngqongweni Junior Secondary School	Nyandeni		
Ngqwangi Junior Secondary School	Nyandeni		
Ngxanga Junior Secondary School	Nyandeni		
Njiveni Junior Secondary School	Nyandeni		
Nkanga clinic	Nyandeni		
Nkanga Junior Secondary School	Nyandeni		



Nkantsini Senior Primary School	Nyandeni		
Nkanunu clinic	Nyandeni		
Nkonkoni Senior Primary School	Nyandeni		
Nkqwiliso Junior Secndary School	Nyandeni		
Nkumandeni clinic	Nyandeni		
Nogemane Senior Secondary School	Nyandeni		
Nohokoza Junior Secondary School	Nyandeni		
Nolitha clinic	Nyandeni		
Nomadolo Junior Secondary School	Nyandeni		
Nonesi Junior Secondary School	Nyandeni		
Nontangana Senior Primary School	Nyandeni		
Nontsikelelo Biko clinic	Nyandeni		
Nothintsila Junior Secndary School	Nyandeni		
Notsolo Senior Primary School	Nyandeni		
Noxoza Junior Secondary School	Nyandeni		
Nqakamatye Senior Primary School	Nyandeni		
Nqanda A clinic	Nyandeni		
Nqeketo Junior Seconday School	Nyandeni		
Ntapane clinic	Nyandeni		
Ntapane Junior Secondary School	Nyandeni		
Ntibane clinic	Nyandeni		
Ntibane Shop	Nyandeni		
Ntlaza Caltex	Nyandeni		
Ntlaza Junior Secondary School	Nyandeni		
Ntlaza Taxi Rank	Nyandeni		
Ntshilini Junior Secondary School	Nyandeni		
Ntshilini Senior Secondary School	Nyandeni		
Ntshongweni Junior Secondary School	Nyandeni		
Nyanda clinic	Nyandeni		



Nyandeni clinic	Nyandeni		
Nyangelizwe Senior Secondary School	Nyandeni		
Old Bunting clinic	Nyandeni		
Old Bunting Junior Secondary School	Nyandeni		
Pangalele Senior Secondary School	Nyandeni		
Phondolwendlovu Senior Secondary			
School	Nyandeni		
Zitatele Clinic	Nyandeni		
Pilani clinic	Nyandeni		
Poni Junior Seocndary School	Nyandeni		
Qanda Junior Secondary School	Nyandeni		
Qiti Junior Secondary School	Nyandeni		
Rainy Victor Poto	Nyandeni		
Riverside Senior Secondary School	Nyandeni		
Ruze Junior Secondary School	Nyandeni		
Samson Senior Primary School	Nyandeni		
Sandi Senior Secondary School	Nyandeni		
Sehushe Commecial School	Nyandeni		
Sizane Junior Secondary School	Nyandeni		
Sizwe Junior Secondary School	Nyandeni		
Smuts Ndamase Senior Secondary			
School	Nyandeni		
Soul Rest Development	Nyandeni		
St Barnabas Gateway clinic	Nyandeni		
St Patricks Junior Primary School	Nyandeni		
St Patricks Senior Secondary School	Nyandeni		
Tungweni Junior Secondary School	Nyandeni		
Tutor Ndamase Senior Secondary School	Nyandeni		
Upper Corana Senior Secondary School	Nyandeni		



Upper Matanzima Junior Seconday			
School	Nyandeni		
Upper Mbange Senior Primary School	Nyandeni		
Upper Mngamnye Junior Secondary			
School	Nyandeni		
Victor Poto Senior Secondary School	Nyandeni		
Vukani Senior Primary School	Nyandeni		
Vulisango Junior Secondary School	Nyandeni		
Waban Senior Secondary School	Nyandeni		
Welese Junior Secondary School	Nyandeni		
Xhentse Senior Secondary School	Nyandeni		
Zanokanya Senior Secondary School	Nyandeni		
Zanokanyo Junior Secondary School	Nyandeni		
Zanoxolo Junior Secondary School	Nyandeni		
Zele Junior Secondary School	Nyandeni		
Zingisile Senior Primary School	Nyandeni		
Zinkumbini Junior Secondary School	Nyandeni		
Zwelakhe Junior Secondary School	Nyandeni		