

UNIVERSAL SERVICE AND ACCESS AGENCY OF SOUTH AFRICA

2018 – 2019 ANNUAL PERFORMANCE PLAN



TABLE OF CONTENTS

FOREWORD BY THE CHIEF EXECUTIVE OFFICER.....	3
OFFICIAL SIGN-OFF	7
LIST OF ACRONYMS	8
1. UPDATED SITUATIONAL ANALYSIS	10
1.1 PERFORMANCE DELIVERY ENVIRONMENT	10
1.2 ORGANISATIONAL ENVIRONMENT	13
2. REVISIONS OF LEGISLATIVE AND OTHER MANDATES	19
2.1 LEGISLATIVE MANDATE	19
2.2 POLICY MANDATE.....	19
3. OVERVIEW OF 2017/2018 BUDGET AND MTEF ESTIMATES.....	20
3.1. EXPENDITURE ESTIMATES.....	20
3.2. RELATING EXPENDITURE TRENDS TO STRATEGIC OUTCOME ORIENTED GOALS.....	21
4. PROGRAM 1: BUSINESS SUPPORT.....	23
4.1 PROGRAMME PERFORMANCE INDICATOR AND ANNUAL TARGETS FOR 2017/18 – 2019/20.....	24
4.2 QUARTERLY TARGETS FOR 2018/2019	25
4.3 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF	26
5. PROGRAM 2: BUSINESS INTELLIGENCE	27
5.1 PROGRAMME PERFORMANCE INDICATOR AND ANNUAL TARGETS FOR 2017/18 – 2019/20.....	28
5.2 QUARTERLY TARGETS FOR 2018/2019	29
5.3 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF	30
6. LINKS TO THE LONG-TERM INFRASTRUCTURE AND OTHER.....	32
7. CONDITIONAL GRANTS	32
8. PUBLIC-PRIVATE PARTNERSHIPS	32
PART D: TECHNICAL INDICATOR DEFINITIONS.....	34

Foreword by Chairperson of the Board

I am pleased to present the USAASA Strategic Plan for the 2017 – 2021 planning cycle outlining the Agency's priorities as approved by the Board as the Agency's Accounting Authority and the Executive Authority.

In preparing this 2017-2021 Strategic Plan, the Board, in consultation with management, has ensured that the identified USAASA strategic objectives continue to support the effective implementation of the National Development Plan – 2030, the National Infrastructure Plan, the South Africa Connect Broadband Policy 2013 and the Medium Term Strategic Framework 2014-2019 (MTSF).

This comprehensive Strategic Plan sets out the Agency's strategic objectives and performance targets over the coming five-year period and it is complemented by the Agency's Annual Performance Plan for 2017 - 2018, setting out specific goals, key performance indicators and targets for the performance cycle.

The Agency's focus during the 2017-2021 five – year period will be on the following key strategic priorities:

- Improved financial management services
- Improved risk management services
- Increased utilisation of the ICT System
- Improved quality of performance information
- Improved responsiveness by USAASA to the needs of the underserved and unserved communities through research and development
- Improved quality of reported APP performance
- Facilitate a smooth transition from USAASA/USAF to DDF

USAASA has made great strides in assisting the country to meet international conventions, commitments and policies that affect universal service and access by facilitating the connection of villages to ICTs and establishing community access points, connecting primary healthcare facilities to ICTs, and connecting local government departments and these will continue to be focus areas during the 2017-2021 performance cycle. To achieve this, USAASA will continue to collaborate closely with all stakeholders for purposes of ensuring the best possible outcome for all parties.


The Board has put considerable effort into ensuring that corporate governance structures are strengthened as these provide assurance to our stakeholders that the Agency operates efficiently, effectively and transparently; always with the goal of Universal Service and Access at the core of everything we do.

In closing, the Board re-affirms its commitment to providing strategic guidance 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 Agency's strategic goals by the USAASA team.

The continuous support from the Portfolio Committee on Telecommunications and the Telecommunications and Postal Services Ministry in spurring the Agency towards its goal of universal access and service to ICT for all must be acknowledged as it serves as a continuous reminder of the huge responsibility the Agency has in contribution to the closure of access gaps and developing South Africa as a knowledge society.

Sincerely,

A handwritten signature in black ink, consisting of several loops and a long horizontal stroke at the bottom, enclosed within a circular scribble.

Mawethu Cawe

Chairperson: USAASA Board of Directors

Overview by the Chief Executive Officer

I am pleased to present the Annual Performance Plan (APP) for the Universal Service and Access Agency of South Africa (USAASA) reflecting the Agency's pre-determined objectives, key performance indicators and targets for the 2018 - 2019 performance cycle. This is part of the Medium Term Strategic Framework (MTSF) 2014-2019 in line with the Government's strategic plan. The MTSF sets out the actions Government will take and targets to be achieved. It also provides a framework for the other plans of national, provincial and local government. The MTSF 2014-19 is a five-year building block to achieve the NDP vision 2030.

The Fourth Industrial Revolution presents an opportunity for South Africa and USAASA. The National Development Plan (NDP) 2030, which underpins the development of a dynamic and connected information society and a vibrant knowledge economy that is more inclusive and prosperous, requires South Africa to sharpen its innovative edge and continue contributing to global scientific and technological advancement. This is also emphasised by the New Growth Path and Nine-Point Plan priorities of Government which seek to promote rapid deployment of ICT infrastructure and broadband rollout aimed at igniting economic growth and a vibrant knowledge society.

These plans are further supported by the National Infrastructure Plan formalised through the Infrastructure Development Act, No. 23 of 2014 which seeks to achieve 100% access to digital ICTs for all South Africans by 2020 as a driver of new economic opportunities and digital equity as part of the Strategic Integrated Project (SIP-15).

Delivery under the new National Integrated Information Communication Technology Policy (ICT Policy), requires major shifts in the policy environment. These changes create a more transparent and equitable ICT environment. It allows government to roll out quality communications and broadband infrastructure to reach all areas of the country and ensure universal access and services. This policy paves the way for the start of a legislative program that will amend laws where necessary, set up new proposed structures or institutions, guide government interventions, improve access to modern communications and postal infrastructure and services for all, improve the ability of all citizens to meaningfully participate in the digital economy and simplify the regulatory regime to foster competition and make it easier to comply. The ultimate goal, is to ensure that everyone, regardless of who they are, where they live or their social or economic standing, can benefit from the opportunities offered by ICT either on an individual or shared basis.

The establishment of the DDF is seen as an important lever to high speed broadband and a response to the National Development Plan, *"By 2030, ICT will underpin the development of a dynamic and connected information society and a vibrant knowledge economy that is more inclusive and prosperous. A seamless information infrastructure will be universally available and accessible and will meet the needs of citizens, business and the public sector, providing access to the creation and consumption of a wide range of converged services required for effective economic and social participation – at a cost and quality at least equal to South Africa's main peers and competitors."*

The Agency's mandate expressed in both the Constitution of South Africa (section 16 of The Bill of Rights) and in the underpinning legislation – the Electronic Communications Act 36 of 2006 – as

amended, which now enables USAASA to collect all the licensed operator levies due to the Universal Service Fund (USAF) from the Independent Communications Authority of South Africa (ICASA). The USAASA pre-determined objectives, key performance indicators and targets for the 2017 – 2018 financial year as outlined in this Annual Performance Plan have been prepared in accordance with the Agency's mandate.

In pursuant of a more accountable organisation and improved reporting, USAASA and USAF embarked on a process that collectively defined the strategic goals, objectives, key performance indicators and targets. In order to ensure complete buy-in, the board, management and employees met and agreed upon what USAASA/USAF must accomplish, to what standard, and also the competencies needed to effectively accomplish the stated performance targets.

Once the agreement was reached, operational plans were developed directly linking to the overall organisational planning process. The Key Result Areas (KRAs) and Key Performance Indicators (KPIs) for team and individual performance was extracted from the APP. A discussion on the outcomes and also behaviours for achievement of the goals, objectives and targets took place at this stage. The cascade approach was used and the goals, objectives and targets were cascaded to individual performance plans in team working sessions. Each business/functional head deliberated on the interventions to be included in the annual plan and defined key initiatives that will support the same. Activities were cascaded down the organization and translated into objectives at the individual level.

I wish to convey a word of thanks to the USAASA Board for their commitment and dedication in continuously guiding and supporting the management team of the Agency to fulfil the objectives of USAASA. In conclusion, acknowledgement goes to entire USAASA team for their resilience and commitment to pursuing the goal of universal service and access to ICT's for all.



Lumko Mtimde
Chief Executive Officer

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

1. Was developed by the management of USAASA under the guidance of the Universal Service and Access Agency of South Africa (USAASA) Board of Directors
2. Was prepared in line with the current Strategic Plan of USAASA
3. Accurately reflects the performance targets which USAASA will endeavour to achieve given the resources made available in the budget for 2018/19 financial year cycle.

Mahomed Chowan
Chief Financial Officer

Signature: 

Sipho Mngqibisa
Head Official Responsible for
Planning

Signature: 

Lumko Mtimde
Chief Executive Officer

Signature: 

Mawethu Cawe
Chairperson: USAASA Board of
Directors

Signature: 

Dr. Siyabonga Cwele, MP
Minister: Department of
Telecommunications and Postal
Services

Signature: _____

List of Acronyms

AG	Auditor General
APP	Annual Performance Plan
BDM	Broadcasting Digital Migration
DDF	Digital Development Fund
EC	Eastern Cape
ECA	Electronic Communications Act
ERP	Enterprise Resource Planning
FS	Free State
GRAP	Generally Recognised Accounting Practice
HR	Human Resources
HRD	Human Resource Development
ICASA	Independent Communications Authority of South Africa
ICT	Information and Communication Technology
IT	Information Technology
KZN	KwaZulu-Natal
LP	Limpopo
MBPS	Mega Bits per Second
MP	Mpumalanga
NC	Northern Cape
NDP	National Development Plan
NW	North West
OD	Organisational Development
REMCO	Human Resources & Remuneration Committee
SAP	Systems, Applications and Products
SAPO	South African Post Office
SCM	Supply Chain Management
SIP 15	Strategic Integrated Plan 15
SLA	Service Level Agreement
SMME	Small, Medium and Micro Enterprises
SWOT	Strengths, Weaknesses, Opportunities and Threats
USAF	Universal Service and Access Fund
USAASA	Universal Service and Access Agency of South Africa
WSP	Work Skills Plan

PART A: STRATEGIC OVERVIEW



1. UPDATED SITUATIONAL ANALYSIS

1.1 Performance Delivery Environment

National

The 2017/2018 period can be characterised by: (i) focused service delivery; (ii) commitment to the National Development Plan (NDP) by implementing programs that support the development of an inclusive dynamic information society and knowledge economy by increasing broadband penetration and developing a comprehensive and integrated e-strategy that reflects the cross-cutting nature of ICT; and (iii) expand, modernise and increase the affordability and accessibility of information and communications infrastructure and electronic communication services, including broadband and digital broadcasting.

The Fourth Industrial Revolution concept that was introduced as part of the NDP, includes integrated economies, mechanization and automation, and builds on the digital revolution of the last century. The movement is characterized by an availability of technologies including the Internet of Things, robotics, artificial intelligence and 3D printing that is revolutionizing industries across the globe. The fourth industrial revolution is building on the three previous industrial revolutions. The First, in the last third of the 18th century, introduced new tools and manufacturing processes based on steam and water power, ushering the transition from hand-made goods to mechanized, machine-based production. The Second, a century later, revolved around steel, railroads, cars, chemicals, petroleum, electricity, the telephone and radio, leading to the age of mass production. The Third, starting in the 1960s, saw the advent of digital technologies, computers, the IT industry, and the automation of process in just about all industries. The fourth industrial revolution will have an impact on three segments; business, government and individuals. Aligning government with 21st century technological, economic and social realities will require innovations at least as disruptive and profound as those embraced by the private sector. For Africa, the continent has an opportunity to make a significant contribution to the success of the revolution as it means some of its biggest challenges can become unique opportunities.

The revised Broadband Policy aims at ensuring universal access to reliable, affordable and secure broadband infrastructure and services by 2020 and stimulates sustainable uptake and usage of ICTs. Furthermore, the Policy prioritises the need to implement interventions aimed at strategic positioning of broadband infrastructure as a catalyst for social and economic growth and enhance universal access. To this end, USAASA supports the Department of Telecommunications and Postal Services (DTPS) to implement network infrastructure projects thereby increasing the uptake and usage of broadband services. The agency works with both DTPS and Department of Communications. USAASA works with DTPS on telecommunications and broadband universal service and access and with Department of Communications on broadcasting issues and digital migration.

Changes in the Policy Environment

The National ICT Integrated White Paper Policy was adopted by the South African Cabinet in September 2016 and aims to achieve a 'people-centred, development orientated and inclusive digital society'. The National ICT Integrated White Paper Policy has a dedicated focus on the digital transformation of public service where ICT is used to enhance service delivery to the general public and directs for the development of the National e-Government Strategy and Roadmap.

The Government e-Strategy and Roadmap (10 November 2017) translates builds on various policies within the ICT and related sectors amongst them the Integrated ICT Policy White Paper and the ICT RDI Roadmap and the Industrial Policy Action Plan. It seeks to ensure a coordinated approach to the implementation of various initiatives arising from these and other government policies. The National e-Strategy should be viewed together with these and other policies to establish an ecosystem as the basis of the digital society. Within this overall strategic construct, instead of being an omnibus of all ICT initiatives, the e-Strategy would focus on initiatives that have a significant, catalytic potential on growth and development with a long-term view to transition the economy to the Digital Industrial Revolution. ¹

The National e-Government Strategy and Roadmap is to guide the digital transformation of public service in South Africa into an inclusive digital society where all citizens can benefit from the opportunities offered by digital technologies to improve their quality of life. As indicated above, the National Development Plan (NDP) of South Africa stipulates that by 2030, Government will make extensive use of ICT to engage with and provide services to citizens. This will be achieved through "an enabling coordinated and integrated e-Strategy" that cuts across government departments and sectors. The National e-Strategy as a Digital Economy Plan for South Africa to achieve an inclusive digital society and internet economy, because it guides the National e-Government Strategy and Roadmap that defines the parameters and forward-looking strategies for the use of the ICTs in a government. in the main the purpose of the National e-Government Strategy and Roadmap is to guide the digital transformation of public service in South Africa into an inclusive digital society where all citizens can benefit from the opportunities offered by digital technologies to improve their quality of life.

One such strategy that will be developed will inform the establishment of the DDF is seen as an important lever to high speed broadband and a response to the National Development Plan, "*By 2030, ICT will underpin the development of a dynamic and connected information society and a vibrant knowledge economy that is more inclusive and prosperous. A seamless information infrastructure will be universally available and accessible and will meet the needs of citizens, business and the public sector, providing access to the creation and consumption of a wide range of converged services required for effective economic and social participation – at a cost and quality at least equal to South Africa's main peers and competitors.*"

To give effect to the above, the DDF will replace the Universal Service and Access Fund and will focus on the extension of infrastructure, end user and equipment subsidies, support digital literacy and skill development, funding to extend access to digital government services, and support for

¹ South Africa's National e- Strategy towards a thriving and inclusive digital future (10 November 2017)

innovative use by SMMEs of ICTs to improve productivity, sustainability and competitiveness. Furthermore, the DDF will be established to manage the universal service funds and to manage the rollout of programmes to address the digital divide and ensure universal access to infrastructure and services by all South Africans.

The introduction of the DDF contributes to the existence of all technological advancements that is evidence by the Fourth Industrial Revolution. It is envisaged that the DDF and the other amendments made will contribute substantially to innovation and become the new driver of economic growth in Africa.

International

South Africa is a signatory to the General Agreement on Trade in Services (GATS), entered into by members of the World Trade Organisation (WTO) and binds the members to the agreed rules and regulations. The jurisdiction of the agreements affects domestic legislation and rules of trade, as these may never contravene the WTO commitments and obligations without authorisation. The commitment obligation within the GATS relate to, within the ICT sector, providers of electronic communication services, electronic communication network services and broadcasting services.

The spread of information and communications technology and global interconnectedness has great potential to accelerate human progress, to bridge the digital divide and to develop knowledge societies, as does scientific and technological innovation across areas as diverse as medicine and energy. Sustainable Development Goal 9 states “Enhance scientific research, upgrade the technological capabilities of industrial sectors in all countries, in particular developing countries, including, by 2020 and 2030:²

Text Box 1: Sustainable Development Goals

- 9.a Facilitate sustainable and resilient infrastructure development in developing countries through enhanced financial, technological and technical support to African countries, least developed countries, landlocked developing countries and small island developing States
- 9.b Support domestic technology development, research and innovation in developing countries, including by ensuring a conducive policy environment for, inter alia, industrial diversification and value addition to commodities
- 9.c Significantly increase access to information and communications technology and strive to provide universal and affordable access to the Internet in least developed countries by 2020

Based on internationally agreed development goals, including those in the Sustainable Development Goals, which are premised on international cooperation, indicative targets may serve as global references for improving connectivity and access to the use of ICT in promoting the objectives of the WSIS Plan. The ITU Busan Resolution of 2014 reviewed the WSIS Goals targets and came out with Connect 2020 Vision which envisions “An information society, empowered by the interconnected world, where telecommunications/ICT enable and accelerate social, economic and environmentally

² Sustainable Development Goals: Resolution adopted by the General Assembly on 25 September 2015

sustainable growth and development for everyone.” A number of goals have been set as per the table below:

Table 1: Connect 2020 Global Goals and Targets:³

GOAL	TARGETS
Goal 1: Growth - Enable and foster access to and increased use of ICT's.	<ul style="list-style-type: none"> • 55% of households should have access to the internet • 60% of individuals should be using the internet • 40% ICT's should be 40% more affordable
Goal 2: Inclusiveness – Bridge the digital divide and provide broadband for all	<ul style="list-style-type: none"> • 50% Of houses should have access to the internet in the developing world; • 15% in the least developed countries • 50% Of individuals should be using the internet in the developing world; • 20% in the least developed countries • 40% Affordability gap between developed and developing countries should be reduced by 40% • 5% Broadband services should cost no more than 5% of average monthly income in the developing countries • 90% Of the rural population should be covered by broadband services • Gender equality among internet users should be reached • Enabling environments ensuring accessible ICT's for persons with disabilities should be established in all countries
Goal 3: Sustainability – Manage challenges resulting from the ICT development	<ul style="list-style-type: none"> • 40% Improvement in cybersecurity readiness • 50% Reduction in volume of redundant e-waste • 30% Decrease in Green House Gas emissions per device generated by the ICT sector
Goal 4: Innovation & partnership – Lead, improve & adapt to the changing ICT environment	<ul style="list-style-type: none"> • ICT environment conducive to innovation • Effective partnerships of stakeholders in the ICT environment

The Connect 2020 targets of the ITU are in line with the mandate of the Universal Service and Access Agency of promoting the goals of universal affordable access to a wide a range of ICT services including broadband.

1.2 Organisational Environment

The organisational environmental has been and continues to be influenced by the changing policy environment. Although the original mandate of USAASA and USAF remains, the White Paper on ICT and the development of the Bill has impacted on the organisational performance of USAASA and USAF.

³ Source: ITU website

The work environment requires effective organisational performance. An effective organisation should have a set clear and unambiguous goals and objectives that can be measured by SMART indicators across the organisation. Second the goals and objectives set should be agile enough to respond to the frequent changes as a result of external factors (for example the economy, shifts in political imperatives). Third a mechanism should be available for effective and regular feedback among all team members as USAASA and USAF have matrix organisational structures.

In pursuant of a more accountable organisation and improved reporting, USAASA and USAF embarked on a process that collectively defined the strategic goals, objectives, key performance indicators and targets. In order to ensure complete buy-in, the board, management and employees met and agreed upon what USAASA/USAF must accomplish, to what standard, and also the competencies needed to effectively accomplish the stated performance targets.

Once the agreement was reached, operational plans were developed directly linking to the overall organisational planning process. The Key Result Areas (KRAs) and Key Performance Indicators (KPIs) for team and individual performance was extracted from the APP. A discussion on the outcomes and also behaviours for achievement of the goals, objectives and targets took place at this stage. The cascade approach was used and the goals, objectives and targets were cascaded to individual performance plans in team working sessions. Each business/functional head deliberated on the interventions to be included in the annual plan and defined key initiatives that will support the same. Activities were cascaded down the organization and translated into objectives at the individual level.

The organisational environment must be understood in the context of the analysis detailed below, i.e. the strengths, weaknesses, opportunities and threats of the organisation.

PROGRAM 1: BUSINESS SUPPORT SERVICES				
FUNCTIONS	STRENGTHS	WEAKNESSES	OPPORTUNITIES	
			THREATS	
HUMAN RESOURCE MANAGEMENT	<ul style="list-style-type: none"> Leadership - The new executive leadership and the Board provide strategic direction to the organization Staff have a mixed skilled workforce and the training and development plan provides an opportunity to improve the skills and competency of staff Strategy - USAASA/USAF has an approved HR strategy and HR SLA Technology - The HR SAP module is fully operational 	<ul style="list-style-type: none"> Management – the organisation has poorly defined executive and management committee, and poor relations between staff and management Staff - The roles and responsibilities for staff are poorly defined, poor team work between units and within units. Staff demotivation has resulted in poor performance and low staff morale Capacity staff have limited technical skills to adequately meet the mandate of USAASA/USAF and the lack of leadership development exacerbates the situation Policies and procedures – there is no continual evaluation and updating of human resources practices and policies, non-compliance with existing HR policies, non- utilisation of the HR SAP module and lack of accountability by managers and employees to achieve clear and measurable performance levels Performance Management – performance management system is not effective and the results of the performance reviews are not considered fair. 	<ul style="list-style-type: none"> Capacitate leaders and managers in the organisation to ensure the organisations meets its mandate More general management opportunities requiring development of new managers Leadership training and capacity building Target more specific job goals that support the mandate of the organisation Performance effectiveness can be used by using available technology Advanced technologies are available to foster more effective human resource activities 	<ul style="list-style-type: none"> High staff turnover and demotivation could threaten the functioning of the organisation With the current competency levels in the organisation, the organisation may not have the capacity to undertake its mandate thereby rendering the organisation as irrelevant. HR contribution not recognised by top management who by-pass it by employing external consultants

PROGRAM 1: BUSINESS SUPPORT SERVICES				
FUNCTIONS	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
ICT	<p>The availability of an ICT infrastructure and ERP system</p>	<p>The non-utilisation of the ERP system has delayed the turn-around time to resolve issues resulting in non-compliance and non-delivery of services.</p>	<ul style="list-style-type: none"> Integrate ICT into all functions in the organisation to increase efficacy. Implement new applications and ERP modules Develop ICT governance 	<ul style="list-style-type: none"> Hostile ICT environment Accelerated expectations versus capacity of staff Inconsistencies in keeping up with the SAP development Lack of SAP support renders the system unusable
LEGAL SERVICES	<ul style="list-style-type: none"> The organisation is complaint with the legal requirements of a Section 3 A entity. The organisation upholds the legal and ethical standards bestowed upon it through its mandate. 	<ul style="list-style-type: none"> The exorbitant costs associated with legal services and this is exacerbated by the unavailability of critical witnesses at the time required. Legal services is a cost and burden that can't be eliminated. Too much work to do to be "strategic" Lack of consensus on what is important and what is a "risk" Lack of efficiency and organizational inertia Legal is not at the table until the plan is set in stone 	<ul style="list-style-type: none"> Implement cost containment measure Water tight contracts to prevent litigation from external parties 	<ul style="list-style-type: none"> Litigation by external parties, paralyse service delivery The high legal costs limit the organizations to deliver on time and in an effective manner
COMMUNICATION	<p>A variety of social media platforms are available and together with an understanding of stakeholder needs, USAASA is well positioned to respond to stakeholder and community needs.</p>	<ul style="list-style-type: none"> Although USAASA has a strategy for internal and external communication, the content and the technology used is outdated. The stakeholder engagement plan and strategy has been developed however due to non-approval processes the strategy and plan has not been implemented Limited financial resources limit external communication and stakeholder management Lack of basic brand elements (poor print quality, no style structure, visual inconsistencies) 	<ul style="list-style-type: none"> Optimal use of available communication platforms Improve the visual brand by developing strict and consistent content Expand online relationships with 3rd parties for backlinks Expand online presence and engagement Review marketing niches and consider new ones 	<ul style="list-style-type: none"> Lack of awareness by communities of USAASA Social media and reviews allows third parties to do the talking for the organization Lack of clarity/consistent message allows for the public's own interpretation of their purpose

PROGRAM 1: BUSINESS SUPPORT SERVICES

FUNCTIONS	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
RISK MANAGEMENT	<p>The committees required to manage risk - risk management committee, BARC, Board, approved policies and frameworks are in place and discharge their responsibilities accordingly</p>	<ul style="list-style-type: none"> • Despite the institutionalisation of risk management, USAASA continues to experience high level risks related to: • Poor reporting and inadequate evidence to support reported information • Limited risk ownership by executive management levels and the failure to embed risk management culture results in recurring risks • Significant fruitless and wasteful expenditure and irregular expenditure due to unidentified risks • Non-compliance with regulatory requirements 	<p>Combined assurance and incorporation of responsibility for risk management in contracts of the executive and management will increase ownership and mitigate recurring risks</p>	<p>Unfavourable audit outcome could threaten the organisations relevance and continuation</p>
FINANCIAL MANAGEMENT	<p>Financial management is implemented through the ERP SAP system which has resulted in improved turn-around times in the delivery of majority of the financial management requirements.</p>	<p>Although the ERP SAP system is used and there are some efficiency gains, there continues to be challenges with respect some of the financial management requirements. These include:</p> <ul style="list-style-type: none"> • Not being able to produce monthly and quarterly financials to meet reporting requirements • Not in compliance with treasury requirements • Absence of required financial controls and limited implementation of contract management presents a huge risk to the organisation 	<ul style="list-style-type: none"> • Expand use of SAP functionality • Evaluate work flow across divisions to identify processes that can be streamlined or eliminated • Develop capacity at the middle- and junior management levels of the division • Expand collaborative efforts across the units and divisions • Play a greater role in planning efforts • Demonstrate results (become more transparent about our performance across the division and with other divisions and units) 	<p>Unfavourable audit outcome could threaten the organisations relevance and continuation</p>

PROGRAM 1: BUSINESS SUPPORT SERVICES

FUNCTIONS	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
RESEARCH	<p>The organisation has a clear mandate with respect to research. USAASA needs to implement research to generate new information that would guide its geographical targeting and implementation of innovated responses</p>	<p>The research practice and implementation is very limited resulting in USAASA not contributing to the ICT discourse and the innovations in the sector</p>	<ul style="list-style-type: none"> • Flexible integration and coordination of new information according to needs • Identification and development of global niche markets in broadband and digitalisation • Strong outside influences and need for research and development • Interdependence of collaboration and co-operation among researchers in the field of broadband and digitalisation • USAASA researchers could inform and influence strategies for the transition into the DDF 	<ul style="list-style-type: none"> • Lack of utilisation of the research by the executive and political principals for decision making • Research is not responsive to the policy imperatives thereby rendering the research irrelevant
MONITORING, REPORTING AND ORGANISATION PERFORMANCE	<p>The organisation has instituted a number of processes to ensure compliance with the monitoring and reporting requirements, i.e. monthly, quarterly and end of year. The same can be said for planning, the organisation complies with the planning requirements and timelines in accordance with the planning cycle</p>	<p>The main challenge experienced is that lack of a performance culture which negatively impacts on the quality of reporting, lack of available evidence to corroborate the reported information and lack of evaluation to demonstrate impact and outcomes.</p>	<ul style="list-style-type: none"> • Conduct evaluation to assess the impact USAASA has on the communities • Noncompliance with the planning, monitoring and reporting requirements 	<ul style="list-style-type: none"> • Non-responsiveness of programs to the needs of communities • Unfavourable audit outcomes threatens the relevance of the organisation
GOVERNANCE	<p>Performance contracts are in place to ensure that staff give effect to their respective roles and responsibilities.</p>	<p>The weaknesses identified with respect to roles and responsibilities relate to:</p> <ul style="list-style-type: none"> • The inefficiencies and ineffectiveness displayed by EXCO by delaying submissions to the board which are of poor quality and with factual inaccuracies • This is exacerbated by the segregation of duties between board and management is blurred 	<p>Establish and embrace good corporate governance practice</p>	<p>Conflicting roles and responsibilities between the board and management can threaten the functionality, efficiency and effectiveness of the organisation</p> <p>Lack of internal and external accountability threatens the functioning of the organisations</p>

2. REVISIONS OF LEGISLATIVE AND OTHER MANDATES

There were no changes to USAASA's constitutional mandate.

2.1 Legislative Mandate

The National Integrated Information and Communication Technologies (ICT) Policy White Paper approved by Cabinet on 28 September 2016 may result in changes to USAASA's mandate and structure, which may require procurement of additional resources. All policy-related functions currently residing with USAASA will be transferred to the Minister. Regulatory functions such as licence conditions to advance universal service and access and monitoring of rollout of networks currently residing with USAASA will be transferred to the regulator.

The USAF will be replaced by the Digital Development Fund, which will focus on the extension of infrastructure, end user and equipment subsidies, supporting digital literacy and skill development, funding to extend access to digital government services, and support for innovative use by SMMEs of ICTs to improve productivity, sustainability and competitiveness.

2.2 Policy Mandate

In terms of the Electronic Communications Act, 2005 (Act No.36 of 2005), the Department of Communications of South Africa published a policy document "South Africa Connect: Creating Opportunities, Ensuring inclusion: South Africa's Broadband Policy". This was gazetted on 6 December 2013.

The Minister of Telecommunications and Postal Services announced in his budget vote, 2015 the following eight (8) district municipalities will be the areas of focus for the next three years as the first phase of broadband rollout under the auspices of the South Africa Connect Policy:

- Dr. Kenneth Kaunda (NW)
- Gert Sibande (MP)
- O.R. Tambo (EC)
- Pixley ka Seme (NC)
- Thabo Mofutsanyane (FS)
- Umgungundlovu (KZN)
- Umzinyathi (KZN)
- Vhembe (LP)

USAASA is aligning its activities to these municipalities in order to align to the South Africa Connect policy objectives and implementation plans.

3. OVERVIEW OF 2017/2018 BUDGET AND MTEF ESTIMATES

Over the 5-year period of 2012/13 to 2016/17 USAASA received funding totalling R532.62 million which was appropriated by Parliament through the Department of Communications and later, the Department of Telecommunications and Postal Services. The budget allocation was for organisational administrative expenses including employee costs, operational expenditure and capital expenditure.

1.1. Expenditure Estimates

	Audited Outcome			Estimated Performance			Medium-Term Estimates		
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/2021		
R thousand (R'000)									
Revenue									
Tax revenue									
Non-tax revenue	915	8 872	10 669	-	-	-	-		
Transfers received	65 376	262 429	69 045	75 684	80 074	84 558	89 209		
Total revenue	66 291	271 301	79 714	75 684	80 074	84 558	89 209		
Expenses									
Compensation of employees	40 035	38 165	41 839	47 429	51 318	55 475	59 913		
*Goods and services	25 891	63 639	120 906	28 255	28 756	29 083	29 296		
Depreciation	3 269	3 227	3 100	-	-	-	-		
Interest, dividends and rent on land	74	84							
Total expenses	69 269	105 115	165 845	75 684	80 074	84 558	89 209		
Surplus/(Deficit)	-2 978	166 186	-86 131	-	-	-	-		
*Goods and services include CAPEX relating to IT equipment, furniture & fittings:	4 058	25 837	18 588	1 186	1 145	816	875		

1.2. Relating Expenditure Trends to Strategic Outcome Oriented Goals

	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/2021
	USAASA Past Financial Performance			Approved Estimate	Budget	Budget Estimate	Budget Estimate
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Economic classification:							
Employee Compensation	40 035	38 165	41 839	47 429	51 318	55 475	59 913
Goods and services	29 160	66 866	124 006	28 255	28 756	29 083	29 296
Interest, dividends and rent on land	74	84	-				
Total Expenditure	69 269	105 115	165 845	75 684	80 074	84 558	89 209

Expenditure is expected to stagnate over the medium - term as the spending focus will be on the same items that the budget has always been spent on historically. The main historical cost driver has been employee compensation, which averaged 60% of the total annual budget, followed by goods and services at an average 40% of the total budget. The significant increase in the budget for 2015/16 was due to an additional amount of R196 million allocated to USAASA, as the administrator of USAF, to cover distribution and project management costs for the Broadcasting Digital Migration project.

PART B:

PROGRAM AND SUB-PROGRAM PLANS



4. PROGRAM 1: BUSINESS SUPPORT

To address the weakness detailed 1.2 Organisational Environment, the Business Support Programme would manage the Agency through the provision of strategic and administrative support services. The programme will contribute to universal services and access through strengthening institutional service delivery processes, planning and provisioning, vacancy management, human resources development and performance management. These functions have been prioritised to increase the efficiency and capacity of the Agency to deliver on its mandate in terms of delivery of universal services and access to unserved and under serviced areas. The indicators in this programme are directed towards performance improvement and development, compliance, good governance, accountability and sound financial systems.

The Agency will strengthen the use of and systems associated with performance information and data in 2018/2019, with the assistance of the performance management unit and internal auditing procedures, to improve institutional management and outcomes. The Agency will strive for a clean audit report with no material findings and matters of emphasis. The Internal Audit function will be supported to strengthen good governance and control processes and compliance with regulations. The Agency will strengthen the management of litigation through its legal services unit, which will provide legal advice, monitor, and support the Agency in the management of court cases. The organisational structure together with a clear description of the roles and responsibilities of the respective staff will be finalised during the 2018/2019 financial year. It is envisaged that the finalisation of the restructuring process is meant to assist the Agency to increase its efficiency and effectiveness in delivering on its core mandate.

The purpose of program 1: Business Support is to provide strategic leadership, management and support services to the Agency

4.1 Programme Performance Indicator and Annual Targets for 2017/18 – 2019/20

PERFORMANCE INDICATOR	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2017/2018	MEDIUM-TERM TARGETS		
	2014/2015	2015/2016	2016/2017		2018/2019	2019/2020	2020/2021
1.	Strategic Goal: Optimally functioning USAASA that effectively delivers against its mandate						
1.1	Strategic Objective: Improved financial management services						
1.1.1	Liquidity Ratio (Current ratio = Current assets / Current liabilities)	New	New	New	New	Liquidity Ratio = or >1:1	Liquidity Ratio = or >1:1
1.2	Improved risk management services						
1.2.1	Percentage implementation of the Risk Management Plan	30%	35%	40%	60%	75%	80%
1.3	Increased utilisation of the ICT System						
1.3.1	Percentage functionality of the SAP automated processes	New	New	New	New	80% functionality of the SAP automated processes	85% functionality of the SAP automated processes
1.3.2	Percentage utilisation of the functioning SAP modules	New	New	New	New	100% utilisation of the functioning SAP modules	100% utilisation of the functioning SAP modules

4.2 Quarterly Targets for 2018/2019

	Programme Performance Indicators	Reporting Period	2018/2019 Annual Target	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.	Strategic Goal: Optimally functioning USAASA that effectively delivers against its mandate						
1.1	Strategic Objective: Improved financial management services						
1.1.1	Liquidity Ratio (Current ratio = Current assets / Current liabilities)	Quarterly	= or > 1:1	= or > 1:1	= or > 1:1	= or > 1:1	= or > 1:1
1.2	Strategic Objective: Improved risk management services						
1.2.1	Percentage implementation of the Risk Management Plan	Quarterly	75 % implementation of the Risk Management Plan	72% implementation of the Risk Management Plan	73% implementation of the Risk Management Plan	74% implementation of the Risk Management Plan	75% implementation of the Risk Management Plan
1.3	Strategic Objective: Increased utilisation of the ICT System						
1.3.1	Percentage functionality of the SAP automated processes	Quarterly	80% functionality of the SAP automated processes	30% functionality of the SAP automated processes	60% functionality of the SAP automated processes	70% functionality of the SAP automated processes	80% functionality of the SAP automated processes
1.3.2	Percentage utilisation of the functioning SAP modules	Quarterly	100% utilisation of the functioning SAP modules	100% utilisation of the functioning SAP modules	100% utilisation of the functioning SAP modules	100% utilisation of the functioning SAP modules	100% utilisation of the functioning SAP modules

4.3 Reconciling Performance Targets with the Budget and MTEF

	Audited Outcomes		Estimated Expenditure (R'000)	Medium - Term Expenditure Estimate		
	(R'000)			(R'000)		
	2015/16	2016/17		2018/19	2019/2020	2020/2021
Programme 1: Business Support						
Compensation of employees	38 165	41 839	47 429	51 318	55 475	59 913
Goods and Services incl. Capex	66 950	123 787	27 680	28 147	28 462	28 662
Corporate Services	7 450	6 968	4 174	3 373	3 455	3 539
Communication and marketing	1 291	862	756	900	918	413
Information Technology	29 448	23 065	4 616	5 355	5 244	5 534
Finance and Supply Chain Management	5 452	4 210	7 577	7 898	8 071	8 249
Board Costs	1 156	1 157	1 686	1 936	1 975	2 014
Legal Services	2 108	9 208	863	922	931	940
Other goods and services	20 045	78 317	8 008	7 763	7 868	7 973
Total expenses :	105 115	165 626	75 109	79 465	83 937	88 575

Performance and Expenditure Trends

The above budget and MTEF allocations will contribute to the realisation of the Business Support annual targets and the institution's overall strategic outcome oriented goals.

The spending focus of the Business Support Programme will be on strengthening the Agency's administrative, financial, internal audit, legal and corporate support services to support the project delivery of the USAF. The Programme has a budgeted allocation of R79.5 million in the 2018/19 financial year, which is expected to increase to R88.6 million by the end of the MTEF period.

5. PROGRAM 2: BUSINESS INTELLIGENCE

Sub-program 2: Business Intelligence will promote effective and efficient service delivery of universal services and access in underserved and underserved areas through planning, monitoring, reporting and evaluation, and research.

- **Planning** - during the 2017/2018 APP period, a concerted effort was made to address the measurability of the APP and the Strategic Plan. This process continued during the 2018/2019 APP period. Observations made during the 2017/2018 financial year is evidenced by the measurability of both the APP and the quality of the quarterly reporting. Further institutionalisation of the results based approach will mitigate against non-reporting or misaligned reporting during 2018/2019
- **Performance Monitoring and Reporting** - a more robust and stringent approach will be applied to the monitoring and reporting function. To ensure performance information has integrity, is credible and reliable verification and validation of reported performance information will be routinely carried out.
- **Research and Evaluation** – USAASA has not conducted any evaluations to date. USAASA must in terms of section 82(4) continually survey and evaluate the extent to which universal access and service have been achieved and issue information from time to time on the provision of electronic communication services and electronic communication networks in the Republic and access thereto. USAASA must furthermore, in terms of its advisory role, when so requested by the Minister, make recommendations to the Minister in relation to policy on any matter relating to universal access and universal service. In addition, USAASA must, when so requested by the ICASA, advise the Authority on any matter relating to universal access and universal service. To fulfil this section of the ECA, it is imperative that USAASA conducts research and evaluations to meet the prescripts of the ECA.

5.1 Programme Performance Indicator and Annual Targets for 2017/18 – 2019/20

PERFORMANCE INDICATOR	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2017/2018	MEDIUM-TERM TARGETS		
	2014/2015	2015/2016	2016/2017		2018/2019	2019/2020	2020/2021
1.	Strategic Goal: Optimally functioning USAASA that effectively delivers against its mandate						
1.4	Strategic Objective: Improved responsiveness by USAASA to the needs of the underserved and unserved communities through research and development						
1.5.1	Number of targeted municipal areas with completed baselines reports	New	New	New	New	1 baseline study completed	2 baseline study completed
1.5	Strategic Objective: Improved quality of reported APP performance						
1.6.1	Number of outcome evaluations conducted	New	New	New	New	1	1
1.6	Strategic Objective: Facilitate a smooth transition from USAASA/USAF to DDF						
	Development of a costed transition plan from USAASA/USAF to the DDF by target date	New	New	New	New	Transition plan completed and costed	0

5.2 Quarterly Targets for 2018/2019

Programme Performance Indicators	Reporting Period	2018/2019 Annual Target	Quarterly Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.			Strategic Goal: Optimally functioning USAASA that effectively delivers against its mandate			
1.5			Strategic Objective: Improved responsiveness by USAASA to the needs of the underserved and unserved communities through research and development			
1.5.1	Quarterly	1 baseline study completed	Prepare methodology for Baseline study	Fieldwork for the baseline study	Draft Baseline Report	1 Final Baseline Report
1.6			Strategic Objective: Improved quality of performance information			
1.6.1	Quarterly	1 outcome evaluation conducted	Evaluation Design developed	Evaluation Conducted	Draft Evaluation report completed	Final Evaluation report completed
1.7			Strategic Objective: Facilitate a smooth transition from USAASAMUSAF to DDF			
1.7.1	Quarterly	Transition plan costed and completed	Draft Transition Plan Framework developed	Transition Plan Framework finalised	Transition Plan completed	Transition plan costed

5.3 Reconciling Performance Targets with the Budget and MTEF

Programme 2: Business Intelligence	Audited Outcome		Audited Outcome		Estimated Performance	Medium-Term Estimates		
	2014/15	2015/16	2016/17	2017/18		2018/19	2019/20	2020/21
R thousand (R'000)								
Current expenses	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-
Planning, Monitoring and Evaluation	-	-	-	-	-	-	-	-
Research	-	-	219	575	609	621	634	
Total expenses:	-	-	219	575	609	621	634	

Performance and Expenditure Trends

The above budget and MTEF allocations will contribute to the realisation of the Business Intelligence annual targets and the institution's overall strategic outcome oriented goals.

PART C:

LINKS TO OTHER PLANS



6. LINKS TO THE LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS

The Agency has an important role to play to facilitate and co-ordinate infrastructure development in the ICT sector in South Africa. The establishment of USAASA as a Centre of Excellence for Universal Service and Access is key to this function. The Agency aims to be the pivotal organisation for information gathering and dissemination regarding ICT networks in South Africa.

7. CONDITIONAL GRANTS

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

8. PUBLIC-PRIVATE PARTNERSHIPS

USAASA has not engaged in any Public Private Partnerships.

PART D:

TECHNICAL INDICATOR DESCRIPTIONS



ANNEXURE: TECHNICAL INDICATOR PROFILES

SUB-PROGRAMME 1: BUSINESS SUPPORT

INDICATOR 1

Indicator title	Liquidity ratio (Current ratio = Current assets / Current liabilities)
Short definition	Liquidity Ratio Defined in financial management - the term liquidity is defined as the ability of a USAASA to meet its financial obligations as they come due. The liquidity ratio, then, is a computation that is used to measure USAASA's ability to pay its short-term debts
Purpose/importance	<p>The basic function of the liquidity ratio is to measure USAASA's capability to settle all current debt with all current available assets. The stability and financial health, or lack thereof, of USAASA and its efficiency in paying off debt is indicated by liquidity ratios and is of great importance for the governance, organisational financial analysts, creditors and potential investors</p> <p>Liquidity ratios provide an indication of the overall financial health of USAASA, with implications regarding its ability to respond to an immediate liquidity crisis. They are also a measure of balance sheet risk</p>
Source/collection of data	Internal Audit Report
Method of calculation	The operating cash flow ratio can be calculated by dividing the operating cash flow by current liabilities. This indicates the ability to service current debt from current income, rather than through asset sales
Data limitations	None
Type of indicator	Performance
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	= or > 1:1
Indicator responsibility	Chief Financial Officer

INDICATOR 2

Indicator title	Percentage Implementation of the Risk Management Plan
Short definition	This indicator measures the extent to which USAASA has addressed all the identified risks as per the risk register
Purpose/importance	Risk is the main cause of uncertainty in any organisation. Thus, it is imperative for an organisation to focus on identifying risks and managing them before they even affect the functioning and delivery of the organisation. The ability to manage these risks assists the organisation to act more confidently on future decisions. The organisation's knowledge of the risks it is facing will give management various options on how to deal with potential problems. The assessment for quarter 1 will focus on exiting risks carried over from the previous financial year, the assessment from quarter 2 onwards will include existing and new risks the need to be mitigated
Source/collection of data	Risk management report
Method of calculation	This indicator will be calculated by: Denominator – total number of risks identified Numerator – total number of risks addressed
Data limitations	None
Type of indicator	Performance
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	75%
Indicator responsibility	Risk Manager

INDICATOR 3

Indicator title	Percentage functionality of the SAP automated processes
Short definition	Availability of SAP modules to support the USAASA/USAF business activities
Purpose/importance	To increase the operational efficiency of the Agency through effective and available business systems that support business requirements
Source/collection of data	Systems generated reports
Method of calculation	Calculation is Denominator – total number of SAP modules operational Numerator – total business modules available as per the up/down time thresholds
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	80% systems uptime in line with the approved IT Service Level Agreement
Indicator responsibility	Senior Manager Information Technology

INDICATOR 4

Indicator title	Percentage utilisation of the functioning SAP modules
Short definition	Utilisation of the functional SAP modules to support the USAASA/USAF business activities
Purpose/importance	To ensure that USAASA is utilising the functional SAP modules to improve the workflow processes and organisational efficiency
Source/collection of data	Systems generated utilisation reports
Method of calculation	Calculation is Denominator – total number of SAP modules operational Numerator – total number of modules utilised
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	100% utilisation of the functional SAP modules
Indicator responsibility	Senior Manager Information Technology

PROGRAMME 2: BUSINESS INTELLIGENCE

INDICATOR 5

Indicator title	Number of targeted municipal areas with completed baseline study reports
Short definition	Analysis of current situation with respect to ICT services in the targeted areas.
Purpose/importance	The purpose of a baseline study is to determine the needs of the communities served by USAASA/USAF. The information gathered during the baseline phase will be used to provide an information base against which to monitor and assess the progress and effectiveness during implementation and after the completion of activities. So, it is important to find out and establish what are the needs with respect to ICT services in rural communities.
Source/collection of data	EXCO approved baseline reports
Method of calculation	Simple count of targeted areas with baseline report
Data limitations	None
Type of indicator	Performance
Calculation type	Non - Cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	1 baseline report
Indicator responsibility	Senior Manager: Research

INDICATOR 6

Indicator title	Number of outcome evaluations conducted
Short definition	Outcome evaluation is essentially about change and therefore focuses on measuring change in underserved communities as a result of the ICT infrastructure
Purpose/importance	The purpose of the evaluation is to determine the extent to which the interventions implemented are making a difference to underserved communities
Source/collection of data	EXCO approved evaluation report
Method of calculation	Simple count of outcome evaluations completed
Data limitations	None
Type of indicator	Performance
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	1 impact evaluation conducted
Indicator responsibility	Senior Manager Research

INDICATOR 7

Indicator title	Development of a costed transition plan from USAASA/USAF to the DDF by target date
Short definition	A formal business transition plan puts the goals, priorities and strategies in place for a successful transition from USAASA/USAF to the DDF. This indicator measures the readiness of the organisation to commence with the transitions process. With the development of a plan, the organisation will be able to evolve to the next level
Purpose/importance	Without a clearly defined plan, business owners are leaving their personal and financial future to chance. For the smooth transition of USAASA/USAF, a transition needs to be developed to ensure that requires the organisation to acquire different behaviours, which starts with different thinking. Transitioning to the DDF the organisation will need different answers to transition questions than the answers that are currently being used by stakeholders. Developing a transition plan is a process, not an event, and an effective process requires the organisation to start early in the financial year
Source/collection of data	Board Approved Costed Transition Plan
Method of calculation	Completion of the Plan and the plan must be costed
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	31 December 2018
Indicator responsibility	Executive Manager: PMU



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