



ANNUAL PERFORMANCE PLAN 2012/13

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PART A

1.1 Situational Analysis

The National Development Plan by the National Planning Commission (November 2011), Medium term: 2015-2020 supports the targets proposed by the Department of Communications that by 2020, there should be 100 percent broadband penetration. This means that all schools, health facilities and similar social institutions will be connected and individual citizens will have affordable access to information and services, as well as voice communication at appropriate points. The Agency can leverage through this process in order to ensure the goals of universality to ICTs are obtainable as the process resonates with the statutory roles and functions of USAASA.

The National Development Plan pronounces that by 2030, ICT will underpin the development of a dynamic information society and knowledge economy that is more inclusive and prosperous. The Planning Commission further acknowledges the huge inequalities in terms of access to ICTs in the country as it proposes that it is a necessary condition to grow and stabilize the national economy, given that the link between ICT penetration and economic growth only takes effect when a critical mass, estimated to be 40 percent with voice and 20 percent with broadband, is reached. The digital divide - the gap between those who have access to services and the demand from those who are excluded by unavailability or prohibitive service costs - has to be narrowed. Universal service and access strategies have failed to distinguish between the real access gap and the market efficiency gap. The real access gap refers to households or individuals who can be reached only by providing permanent subsidies or some sort of support. The market efficiency gap refers to the difference between the share of households reached in an efficient market and what is actually achieved under the existing conditions. This provides the Agency with an opportunity of developing strategies that will ensure accessibility, availability and affordability of ICTs for all.

1.2 Revisions to Legislative and Other Mandates

The current process to review the policy and amend the EC Act has brought an opportunity for USAASA to be able to re-define itself within the current era of convergence of services. This will entail a complete review of the current programmes and projects.

Furthermore, the question of clarity of mandate will come into sharp view as the organization weighs the potential USAASA Act against mandated project roll-out. A submission for amendments with highlighted concerns has been made to the shareholder.

1.3 Overview of Budget & MTEF Estimates

1.3.1 USAF Budget & Estimates

USAF Budget	2012/13
Revenue	-
Department of Communication	273,977
Total revenue	273,977
Expenses	
Audit costs	762
Bank Charges	27
Project Costs	2,060
Projects	
Strategy document and USAF Manual	2,850
Connectivity upgrade	7,000
Rapid Deployment	31,285

STB subsidies	230,000
Total expenses	273,984

1.3.2 USAASA Budget & Estimates

USAASA Budget		2012/13
Revenue		
Other income		-
Executive Authority (Type in Department name e.g. Home Affairs)		59,801.00
Total revenue		59,801.00
Expenses		
Salary & Wages		30,711.00
Social Contributions		3,412.00
Administrative fees		-
Advertising		284.00
Agency and support / outsourced services		-
Assets less than R5 000		100.00

Audit costs	760.00
Bank Charges	45.00
Board Costs	950.00
Bursaries (employees)	150.00
Catering: internal activities	400.00
Communication	1,600.00
Consultants	1,500.00
Inventory	400.00
Lease payments	4,902.00
Legal fees	860.00
Non life insurance	260.00
Printing and Publication	600.00
Repairs and maintenance	250.00
Research and development	400.00
Training and staff development	700.00
Travel and subsistence	3,500.00
Venues and facilities	500.00
Sundries	200.00
Organisational Development	2,450.00
Subscriptions	276.00
Marketing costs	500.00

Employee wellness	360.00
Interest	37.00
Total expenses	56,107.00
Capex	3,693.00
Total Budget	59,800.00

PART B

Programmes & Sub-Programmes

2. USAASA- FUNDED PROGRAMMES

PERFORMANCE INDICATOR		REPORTING PERIOD	ANNUAL TARGET 2012	QUARTERLY TARGETS			
				1 st	2 nd	3 rd	4 th
2.1	Implementation of the Universal Access and Service Strategy	Quarterly	Universal Access and Service Strategy developed, approved and implemented.	Service provider appointed	A draft report is completed and is subjected to public consultative process. Consolidation of public inputs completed.	Final strategy document is submitted to the Board and the Minister. Publication of the Universal Access and Service Strategy.	Implementation of the M&E Framework and an annual report on the level of achievement of Universality in South Africa.
2.2	Facilitate multi-sectoral networks towards the delivery of approved USAF projects	Quarterly	Develop stakeholder partner strategy & plan aligned to approved USAF projects	Develop supporting policy. Initiate and secure project stakeholder buy-in Facilitate 4 sector agreements Pronounce on partnership project benefit.	Analyse & report on stakeholder agreements against project output. Pronounce results	Analyse & report on stakeholder agreements against project output. Pronounce results	Analyse & report on stakeholder agreements against project output. Pronounce results
			Develop public relations strategy towards profiling of project milestones and overall	Develop and approve activation plan.	Implement stakeholder brand activation plan towards 20%	Implement stakeholder brand activation plan towards additional 20%	Implement stakeholder brand activation plan towards additional 20%

			<p>achievements</p> <p>Implement plan to achieve overall 60% improvement</p>		improvement	improvement	improvement Report on year.
2.3	Fund Operating Guidelines	Quarterly	Fund Manual and Standard Operating Procedures	Design and develop draft operating guidelines draft	Internally approved fund manual and SoP.	Public consultation process to invite affected parties to provide input	Publish Fund Manual as part of ICT Awareness campaign
				Report on Standard Manual for accessing funding from the Fund	Report on framework for determination of subsidy levels	Final report on the Fund Manual and Standard Operating procedures	Printing and distribution of the Manual to affected organizations and key stakeholders
					Report on a framework for competitive bidding of access projects in terms of section 90 of the Act		

PERFORMANCE INDICATOR		REPORTING PERIOD	ANNUAL TARGET 2012/13	QUARTERLY TARGETS			
				1 st	2 nd	3 rd	4 th
2.4	Human Resource Support: Implementation of a comprehensive Organisational Development program	Quarterly	Implemented integrated 3 year HR Strategy, processes & plans.	Organisational Development program developed, approved and implemented	Implement 50% of yearly targets	Implement 50% of yearly targets	Monitor and Evaluate the organisational structure.
				HR Functional Map			
				Align organisational structure to approved USAASA strategy.	Equate posts and Implement approved organisational structure and resource management plan.	Implement the approved functional strategies and resource plan.	Evaluate the effectiveness of functional strategies and resource plan.
				Drive project resource plan.			
				Develop and submit a Workplace Skills plan. Develop a training calendar	Implement training calendar	Implement training calendar	Implement and Evaluate the training calendar and Workplace skills plan
Develop & implement labour relations excellence	40% improvement on resolution of labour related matters	Additional 20% improvement on effecting labour matters	Additional 20% improvement on effecting labour matters				
	Develop an Occupational Health and Safety program	Implement Occupational, Health and Safety program	Implement Occupational, Health and Safety program	Implement and Evaluate Occupational, Health and Safety program			
	Institute training thereof.						

2.5	Information Technology Support	Quarterly	Implementation of internal IT strategy	Develop and implement internal IT Strategy ensuring real-time business access at all USAASA offices	Improvement in network access, speed to 10Meg 90% uptime.	Additional 20% improvement in network access, speed & 90% uptime.	Additional 20% improvement in network access, speed & 90% uptime.
				Business user requirements gathered.	On and off-site DR plan secured and implemented	100% DR backup	100% DR backup
				Terms of reference developed and approved and published	Security – Firewall implemented	100% improvement in firewall efficiency	100% improvement in firewall efficiency
				Bidders evaluated and selected	Desktop & printer hardware consolidation	80% improvement in desktop support.	100 % improvement in desktop support
					Implement & maintain business relevant Enterprise Resource System incl. of e-document management and information management system.	Implement and monitor use.	Implement and monitor usage

2.6	Comprehensive Legal Advisory Support	Quarterly	Legal and Regulatory Advisory Support to internal and external stakeholders	On-going advisory services provided on request	On-going advisory services provided on request	On-going advisory services provided on request	On-going advisory services provided on request
			Contract Management (including vetting, drafting, reviewing and filing)	On-going advisory services provided on request. Develop an estimated: <ul style="list-style-type: none">• 5 project related agreements• 5 subsidy agreements• 4 employment contracts	On-going advisory services provided on request. <ul style="list-style-type: none">• Annex contracts• Mediate breaches• Close-out project contracts	On-going advisory services provided on request. Estimated: <ul style="list-style-type: none">• Annex contracts• Mediate breaches• Close-out project contracts	On-going advisory services provided on request. <ul style="list-style-type: none">• Annex contracts• Mediate breaches• Close-out project contracts.
			Compliance to policies and Legislations on operations of the Agency	On-going review and advise on policies and Legislations	On-going review and advise on policies and Legislations	On-going review and advise on policies and Legislations	On-going review and advise on policies and Legislations
2.7	Implementation of Corporate Governance Model		Implement comprehensive and integrated Governance policies, processes and workflows	Develop integrated corporate governance plan. Ensure 100% compliance.	Implement & measure corporate governance model. Ensure 100% compliance.	Implement & monitor corporate governance model. Ensure 100% compliance.	Implement, analyse effectiveness and review. Submit analysis report.
2.8	Financial Management	Quarterly	Meet MTEF	Consolidate	Actual submission		

			submission deadlines USAASA and USAF	information regarding budgetary requirements for the 2014/15 MTEF	to the National Treasury through the DOC		
			Reporting on Estimates of National Expenditure (ENE)	Monitoring and reporting quarterly on performance indicators and achievement against budget.	Monitoring and reporting quarterly on performance indicators and achievement against budget.	Submission of a consolidated report.	
			Compliance with all relevant Acts of legislation, PFMA, Treasury regulation, ECA, GRAP, GAAP	Implementation of applicable statutory requirements as set out in policies and procedures. Reduction in the number of previously reported audit findings.	Implementation of applicable statutory requirements as set out in policies and procedures. Reduction in the number of previously reported audit findings.	Implementation of applicable statutory requirements as set out in policies and procedures. Reduction in the number of previously reported audit findings.	Implementation of applicable statutory requirements as set out in policies and procedures. Reduction in the number of previously reported audit findings.
			Offer financial services to all business units within the Agency	Report and offer support on budget management issues, costing issues and any other finance oriented services that might be required.	Report and offer support on budget management issues, costing issues and any other services that might be required.	Report and offer support on budget management issues, costing issues and any other services that might be required.	Report and offer support on budget management issues, costing issues and any other services that might be required.
2.9	Internal Audit Review		Three year rolling strategic plan	Implementation of the three year rolling strategic plans	Not Applicable	Not Applicable	Development of the three year rolling strategic plans for approval by the Audit Committee

			Annual operational plan	Implementation of the annual operational plan	Not Applicable	Not Applicable	Development of the annual operational plans.
			Conduct internal audits	Conduct follow up audits on previously completed audit projects, policy reviews and Administration Unit.	Conduct internal audits on SCM, Bids, Purchases and Payable.	Conduct internal audits in performance information, BDS.	Conduct internal audits on SCM, Bids, Purchases and Payables.
			Quality Assurance Review	Preparation for the Internal Audit Quality Assurance Review	Preparation for the Internal Audit Quality Assurance Review continues.	Final preparation for the Internal Audit Quality Assurance Review	Performance of the Internal Audit Quality Assurance Review by the Institute of Internal Auditors

3. USAF-FUNDED PROGRAMMES

PERFORMANCE INDICATOR		REPORTING PERIOD	ANNUAL TARGET 2012	QUARTERLY TARGETS			
				1 st	2 nd	3 rd	4 th
3.1	Number of connected community access centres deployed ⁱ	Quarterly	Establishment of 200 fully functional access centres facilitated	Preferred Entities appointed to roll out total of 200 centres	Rollout of 100 access centres	Rollout 50 access centres	Roll out last 50 access centres Planning for next fiscal's access centres. Submit plans and final status report.
3.2	Connectivity Programme ⁱⁱ Upgrade	Quarterly	Connectivity upgrades to identified existing e-Learning Centres e.g. FETs, access centres & cyberlabs subsidised	Audit agreements & signed with identified sites	Connectivity upgrades continued; e-skills training deployed	Connectivity upgrades continued; e-skills training deployed	Review and reporting
3.3	Number of needy households with access to Digital Television ⁱⁱⁱ	Quarterly	R469, 387 needy TV owning Households subsidized with STBs	Customization & testing of SAPO processing & transacting platform.	Final testing and sign-off of platform	Subsidy applications and disbursements continued	Subsidy applications and disbursements completed for year, as per target

END-

N.B.: Planning for next fiscal is to be a mandatory deliverable during Q4

ⁱ This Programme will be deployed in terms of the Rapid Deployment approach which partners big and small operators through a subsidy allocation for fast and efficient deployment of access centres.

ⁱⁱ The Connectivity Upgrade Programme is a review of existing infrastructure to lend it useable by the e-Learning Institute of the Department. This is through a partnership to increase skills in the country.

ⁱⁱⁱ This programme is the DTT Project wherein USAASA's participation is limited solely to the subsidization of STBs to households. It should be noted that the current funding allocation relates solely to the 70% of R700 per box per household. It does not factor in the arial subsidy nor the installation subsidy. Funding requirement the latter two has been calculated and will be submitted to the Department.