

Independent Communications  
Authority of South Africa

## ANNUAL PERFORMANCE PLAN

### ANNEXURE D

for the MTEF period  
2013-2015



## Annexure D: Annual Performance Plan – Key Outcomes, Outputs, Targets and Deliverables

SOOG 1		STRATEGIC OUTCOME ORIENTATED GOAL		Transformation of the ICT sector								
Custodian	Output No.	Key Outcome	Key Output	SMART Performance Measure/Indicator	Baseline 2011/2012	Target 2012/2013	Deliverable Quarter 1 2012/13	Deliverable Quarter 2 2012/13	Deliverable Quarter 3 2012/13	Deliverable Quarter 4 2012/13	Target 2013/2014	Target 2014/2015
	1.1.	STRATEGIC OBJECTIVE	Ensure effective HDI/BEE participation in the sector									
Licensing & Compliance	1	Develop Regulations on ownership and control	Recommendations on ownership trends and structures for licensees who have been allocated numbers and/or radio frequency spectrum	Report on licensee's ownership trends monitored and ownership structures audited in the ICT sector	Preliminary report on broadcasting sector including recommendations on HDI equity ownership issued to the Minister	Report on individual licensees' equity ownership for licensees who have been allocated numbers and/or radio frequency by 31 March 2013	Collation of HDI Equity data through Compliance Manual (15% of relevant licensees)	Collation of HDI Equity data through Compliance Manual (50% of relevant licensees)	Collation of HDI Equity data through Compliance Manual (20% of relevant licensees)	Collation of HDI Equity data through Compliance Manual (15% of relevant licensees) Final Report on Individual licensees' equity ownership.	Revised draft regulations and published for comment following ECA amendment	Regulations on HDI/BEE finalised

SOOG 2		STRATEGIC OUTCOME ORIENTATED GOAL		Ensure the provision of broadband services								
Custodian	Output No.	Key Outcome	Key Output	SMART Performance Measure/Indicator	Baseline 2011/2012	Target 2012/2013	Deliverable Quarter 1 2012/13	Deliverable Quarter 2 2012/13	Deliverable Quarter 3 2012/13	Deliverable Quarter 4 2012/13	Target 2013/2014	Target 2014/2015
2.1.		STRATEGIC OBJECTIVE	Allocation of accumulated 1000MHz for mobile communications									
Engineering & Technology	1	Greater access to mobile telecommunication spectrum	Strategy (blueprint) for Radio Frequency migration plan	Radio Frequency migration final blueprint published and National Band Plan updated	Outcome of the consultancy and ITU-R Final Acts of 2012	Radio Frequency migration plan published by 31 March 2013	Service provider appointed	Radio Frequency migration strategy approved by Council. ITU-R Final Acts 2012 analysed in report	Report on consultation on draft broadcasting plan	Radio Frequency migration strategy and Radio Frequency migration strategy published. Updated National Band Plan approved by Council and published. Reviewed broadcasting plan published	Implementation of Radio Frequency migration plan	No Strategic Activity
	2	Licensing of available International Mobile Telephony (IMT) spectrum	Radio frequency spectrum licences issued	New initiative	Seven radio frequency spectrum licences issued in the 2.6GHz and 800MHz bands	Terms of Reference for the appointment of service provider developed	Service provider appointed	Public Hearings Completed and Final ITA published.	Combined licensing of 2.6 GHz and 800 MHz completed	Implementation of framework for available IMT spectrum	No Strategic Activity	
	3	Roadmap for all of International Mobile Telephony (IMT) spectrum	Roadmap published	World Radio WRC-07 and WRC-12 outcomes	No Strategic Activity	No Strategic Activity	No Strategic Activity	No Strategic Activity	No Strategic Activity	Development of roadmap for all of IMT spectrum	Implementation of roadmap for all of IMT spectrum	

SOOG 2		STRATEGIC OUTCOME ORIENTATED GOAL		Ensure the provision of broadband services								
Custodian	Output No.	Key Outcome	Key Output	SMART Performance Measure/Indicator	Baseline 2011/2012	Target 2012/2013	Deliverable Quarter 1 2012/13	Deliverable Quarter 2 2012/13	Deliverable Quarter 3 2012/13	Deliverable Quarter 4 2012/13	Target 2013/2014	Target 2014/2015
2.2.		STRATEGIC OBJECTIVE	Increase connectivity of South Africans on broadband									
Markets & Competition - Analysis	1	Regulatory response to Broadband Plan to support the national broadband policy	Online map to indicate where broadband services are available	Interactive online map launched	Engagement with licensees on the need for an interactive online map	Broadband map to be online by 31 September 2012	Identification of project scope and resources required to develop online map	Information collection from licensees and submission of information to the service provider	Pilot implementation of the interactive online map for broadband services availability	Clean up and formal launch of the interactive broadband availability map	Bi-annual updating of broadband map database & develop in-house GIS competency	Bi-annual updating of broadband map database
	2		Rapid Deployment Guidelines (RDGs) recommendations to the Minister	Recommendation on RDGs sent to the Minister	Draft rapid deployment guidelines document	Submission of RDG Recommendation Report to the DoC by 31 June 2012	Final document on Rapid Deployment Guidelines sent to the DoC as recommendation for policy formulation	Delivered in Q1	Delivered in Q1	Delivered in Q1	Review of implementation of RDGs	No Strategic Activity
	3		Open-access model of wholesale network infrastructure = Local Loop Unbundling (LLU)	Reduction in IPConnect (IPC) prices by 25%; Introduction of bitstream wholesale access product (standard contract for bitstream access services); Report on Access Line Deficit (ALD) recovery scheme	Discussion Document on LLU	Implementation of LLU through: Reduction in IPC prices by 1 April 2012; Introduction of bitstream wholesale access product by 1 November 2012; Introduction of ALD recovery scheme by March 2013	Introduction of new IPC pricing framework. Formulation of working groups to develop bitstream wholesale access product and the ALD recovery scheme	Report on recommendations for addressing the ALD recovery scheme and proposal for bitstream wholesale access product	Introduction of bitstream wholesale access product. Public consultation on ALD recovery scheme	Implementation of ALD recovery scheme	Implementation of bitstream wholesale access product	Inquiry into LLU for all types of network

SOOG 3		STRATEGIC OUTCOME ORIENTATED GOAL		Optimise the use of the radio frequency (RF) and numbering resource to support the widest variety of services								
Custodian	Output No.	Key Outcome	Key Output	SMART Performance Measure/Indicator	Baseline 2011/2012	Target 2012/2013	Deliverable Quarter 1 2012/13	Deliverable Quarter 2 2012/13	Deliverable Quarter 3 2012/13	Deliverable Quarter 4 2012/13	Target 2013/2014	Target 2014/2015
3.1.		STRATEGIC OBJECTIVE	Introduce market-based, opportunistic and other innovative approaches in access to spectrum									
Engineering & Technology	1	Greater access to Radio Frequency (RF) spectrum	Wholesale Open Access model in licensing of some of mobile broadband spectrum	2.6GHz and 800MHz spectrum licences issued	New initiative	Two spectrum licences issued in 2.6GHz and 800MHz bands using the Wholesale Open Access model	Terms of Reference for the appointment of service provider developed	Appointment of a service provider	Public Hearings Completed and Final ITA published	Model implemented in Combined licensing of 2.6GHz and 800MHz	Report identifying other spectrum for which the Wholesale Open Access model can be implemented	Licensing of identified spectrum using Wholesale Open Access model
	2		Use of Managed Spectrum Parks model in licensing some of mobile broadband spectrum	Managed Spectrum Park licences in the 2.6GHz band	New initiative	No Strategic Activity	No Strategic Activity	No Strategic Activity	No Strategic Activity	No Strategic Activity	Licensing of remainder 2.6GHz using Managed Spectrum Parks model	No Strategic Activity
				Report on other spectrum identified for Managed Spectrum	New initiative	No Strategic Activity	No Strategic Activity	No Strategic Activity	No Strategic Activity	No Strategic Activity	Report identifying other spectrum for which the Managed Spectrum Parks model can be implemented	Licensing of identified spectrum using Managed Spectrum Parks model
	3		Optimise spectrum usage	Framework for the use of "white space" and cognitive radio technologies published	New initiative	No Strategic Activity	No Strategic Activity	No Strategic Activity	No Strategic Activity	No Strategic Activity	No Strategic Activity	No Strategic Activity

SOOG 3		STRATEGIC OUTCOME ORIENTATED GOAL		Optimise the use of the radio frequency (RF) and numbering resource to support the widest variety of services								
Custodian	Output No.	Key Outcome	Key Output	SMART Performance Measure/Indicator	Baseline 2011/2012	Target 2012/2013	Deliverable Quarter 1 2012/13	Deliverable Quarter 2 2012/13	Deliverable Quarter 3 2012/13	Deliverable Quarter 4 2012/13	Target 2013/2014	Target 2014/2015
				Framework to issue licenses for market-based licensing of some of the mobile spectrum	New initiative	Develop framework for market-based licensing of some of the mobile spectrum	Desktop research on market-based licensing mechanism completed and preliminary report completed	Internal preparations	Internal preparations	Draft framework approved by Council	Implementing framework for market-based licensing of some of mobile spectrum	No Strategic Activity
3.2.		STRATEGIC OBJECTIVE	Introduce regulatory reforms in the numbering frameworks									
Markets & Competition - Numbering	1	Regulatory reforms to the Numbering Plan framework	Revised Numbering Plan to promote effective and efficient use of the numbering resource	Revised Numbering Plan regulations	Existing Numbering Plan Regulations	Publication of revised Numbering Plan regulations	Publication of revised Numbering Plan regulations	No Strategic Activity	No Strategic Activity	No Strategic Activity	Report on comprehensive number pricing framework	Publication of final regulations incorporating number pricing framework
3.3.		STRATEGIC OBJECTIVE	Support the rapid uptake of new ICT technologies									
Engineering & Technology	1	Type Approval framework to support innovation	Revision of Type Approval framework	New Type Approval framework published	Drafted Type Approval framework	Revision of Type Approval framework	Draft framework published for public consultation	Public consultation completed	Final framework published	New framework implemented	No Strategic Activity	Review of Type Approval framework

SOOG 4		STRATEGIC OUTCOME ORIENTATED GOAL		Promote the protection of consumers and accessibility for persons with disabilities								
Custodian	Output No.	Key Outcome	Key Output	SMART Performance Measure/Indicator	Baseline 2011/2012	Target 2012/2013	Deliverable Quarter 1 2012/13	Deliverable Quarter 2 2012/13	Deliverable Quarter 3 2012/13	Deliverable Quarter 4 2012/13	Target 2013/2014	Target 2014/2015
4.1.		STRATEGIC OBJECTIVE		Promote consumer rights								
Consumer Affairs	1	Consumer Protection Framework	Revised End-User Subscriber Service Charter (QoS) by 31 March 2014	End-User Subscriber Service Charter (QoS) by 31 March 2014	Existing End-User Subscriber Service Charter (QoS)	Discussion document on revised End-User and Subscriber Service Charter (QoS)	Benchmark report on QoS standards	Draft discussion document on End-User Subscriber Service Charter (QoS)	Report on consultation with identified stakeholders	Publication of discussion document	Findings document on revised End-User and Subscriber Service Charter (QoS)	No Strategic Activity
	2		Revised Code of Conduct on Persons with Disabilities by 31 March 2014	Code of Conduct on Persons with Disabilities by 31 March 2014	Existing Code of Conduct on Persons with Disabilities	Discussion document on revised Code of Conduct on People with Disabilities	Benchmark report on Code of Conduct on Persons with Disabilities	Draft discussion document on Code of Conduct on Persons with Disabilities	Report on consultation with identified stakeholders	Publication of discussion document	Findings document on revised Code of Conduct on People with Disabilities	No Strategic Activity
	3		Consumer Protection Regulations	Consumer Protection Regulations by 30 September 2013	New initiative	No Strategic Activity	No Strategic Activity	No Strategic Activity	No Strategic Activity	No Strategic Activity	Conduct feasibility study and Regulatory Impact Assessment (RIA) on draft Consumer Protection Regulations	Develop new Consumer Protection Regulations
4.2.		STRATEGIC OBJECTIVE		Ensure universal service and access								
Markets & Competition - Postal	1	Bridging the Digital Divide by promoting an efficient and effective Postal sector	Regulations on Electronic Postal Services	Regulatory framework of Electronic Postal Services governing quality of service and protection of information by March 2015	Draft Electronic Postal Services research report	Final Report to the DoC on recommendations to support the introduction of Electronic Postal Services	Report on number of post offices with connectivity	Report on reasons why SAPO post offices are unconnected	Draft Report on review of mechanisms to address the backlog in post offices with connectivity	Final report on review of mechanisms submitted to the DoC	Report on the metrics governing quality of service and protection of information to introduce Electronic Postal Services	Regulations governing quality of service and the protection of information for Electronic Postal Services

SOOG 4		STRATEGIC OUTCOME ORIENTATED GOAL		Promote the protection of consumers and accessibility for persons with disabilities								
Custodian	Output No.	Key Outcome	Key Output	SMART Performance Measure/Indicator	Baseline 2011/2012	Target 2012/2013	Deliverable Quarter 1 2012/13	Deliverable Quarter 2 2012/13	Deliverable Quarter 3 2012/13	Deliverable Quarter 4 2012/13	Target 2013/2014	Target 2014/2015
	2		New licensing framework for postal services	Recommendations to the Minister on exclusivity period for SAPO	Existing USO obligations on SAPO	Report on SAPO achievements re USO obligations	Data analysis on the roll-out of SAPO universal service obligations as listed in the SAPO licence	Report on engagement with SAPO and the DoC regarding the roll-out of SAPO's postal outlets	Draft report on SAPO USO achievements	Report on SAPO's USO roll-out achievements	Discussion document on achievement of targets per licence conditions	Hearings and gazetting of findings document
	3			Recommendations to the Minister on revised USO parameters for postal services	No Strategic Activity	No Strategic Activity	No Strategic Activity	No Strategic Activity	No Strategic Activity	No Strategic Activity	Report on proposed basket of services to be included in the definition of Universal Postal service products	Gazette discussion paper and public consultation of the revised definition of services for Universal Service in the postal sector
Consumer Affairs	4		Memorandum of Understanding (MoU) with USAASA on promotion of Universal Service and Access	MoU with USAASA on programmes related to Universal Service and Access	New Initiative	MoU between USAASA and 3 x Reports on engagement and collaboration with USAASA	Draft MoU between ICASA and USAASA	Final MoU approved. Report on quarterly meeting with USAASA to promote Universal Service and Access	Report on quarterly meeting with USAASA to promote Universal Service and Access	Report on quarterly meeting with USAASA to promote Universal Service and Access	No Strategic Activity	No Strategic Activity



SOOG 5		STRATEGIC OUTCOME ORIENTATED GOAL		Promote the development of public, community and commercial broadcasting services in the context of digital migration								
Custodian	Output No.	Key Outcome	Key Output	SMART Performance Measure/Indicator	Baseline 2011/2012	Target 2012/2013	Deliverable Quarter 1 2012/13	Deliverable Quarter 2 2012/13	Deliverable Quarter 3 2012/13	Deliverable Quarter 4 2012/13	Target 2013/2014	Target 2014/2015
5.1.		STRATEGIC OBJECTIVE	Migration to and availability of choice & diversity of broadcasting services in the digital environment									
Licensing & Compliance	1	Availability of choice & diversity in broadcasting services	Licenses for free-to-air television broadcasting services	Licenses issued for broadcasting services and I-ECNS	New Initiative	No Strategic Activity	No Strategic Activity	No Strategic Activity	No Strategic Activity	No Strategic Activity	No Strategic Activity	No Strategic Activity
	2		Licenses for terrestrial subscription television broadcasting services	Licenses issued for broadcasting services and I-ECNS	New Initiative	No Strategic Activity	No Strategic Activity	No Strategic Activity	No Strategic Activity	No Strategic Activity	No Strategic Activity	No Strategic Activity
Markets & Competition - PDRD	3	Availability of choice and diversity in broadcasting services	Broadcasting regulatory framework to support the digital environment	Findings document for the introduction of a new regulatory framework for broadcasting services	Issues Paper for a new regulatory framework for broadcasting services in the digital environment	Findings document outlining framework for the introduction of a new regulatory framework for broadcasting services by 30 June 2012	Public Hearings by 30 June 2012	Publication of Findings document by 30 September 2012	Report on consultation with stakeholders on the final Issues Paper	Published Review Paper on broadcasting regulatory framework for the digital environment by 31 March 2013	Review and develop regulations in line with the new digital broadcasting environment	No Strategic Activity
				Existing Regulations governing broadcasting for Political Elections and Code of Conduct for Broadcasters	No Strategic Activity	No Strategic Activity	No Strategic Activity	No Strategic Activity	No Strategic Activity	Review of Regulations governing broadcasting for Political Elections and Code of Conduct for Broadcasters	No Strategic Activity	

SOOG 5		STRATEGIC OUTCOME ORIENTATED GOAL		Promote the development of public, community and commercial broadcasting services in the context of digital migration								
Custodian	Output No.	Key Outcome	Key Output	SMART Performance Measure/Indicator	Baseline 2011/2012	Target 2012/2013	Deliverable Quarter 1 2012/13	Deliverable Quarter 2 2012/13	Deliverable Quarter 3 2012/13	Deliverable Quarter 4 2012/13	Target 2013/2014	Target 2014/2015
					New Initiative	No Strategic Activity	No Strategic Activity	No Strategic Activity	No Strategic Activity	No Strategic Activity	No Strategic Activity	Discussion document on inquiry into the programming needs of targeted groups
				New regulations governing Local Television Content, Independent Television Production and South African Music by 31 March 2015	Existing Local Content Regulations	Draft Discussion document on review of Local Content Regulations by 31 March 2013	Report on regulations governing Local Television Content, Independent Television Production and South African Music by 30 June 2012	Publish Terms of Reference on the cost benefit analysis study by 30 September 2012	Report on consultation with affected broadcasting licensees by 31 December 2012	First Draft Research Report by 31 March 2013	Draft revised Local Content Regulations for broadcasting in the digital environment	Final Local Content Regulations for broadcasting in the digital environment
				New regulations governing Must-Carry obligations by 31 March 2014	Existing Must-Carry Regulations	No Strategic Activity	No Strategic Activity	No Strategic Activity	No Strategic Activity	No Strategic Activity	Revised Must-Carry Regulations	No Strategic Activity
				New regulations governing the Commissioning Protocols and Terms of Trade by 31 March 2015	Existing Commissioning Regulations	No Strategic Activity	No Strategic Activity	No Strategic Activity	No Strategic Activity	No Strategic Activity	No Strategic Activity	Revised Commissioning Protocols and Terms of Trade Regulations
				New regulations governing Advertising and Sponsorship Rights by 31 March 2017	New Initiative	No Strategic Activity	No Strategic Activity	No Strategic Activity	No Strategic Activity	No Strategic Activity	No Strategic Activity	No Strategic Activity

SOOG 5		STRATEGIC OUTCOME ORIENTATED GOAL		Promote the development of public, community and commercial broadcasting services in the context of digital migration								
Custodian	Output No.	Key Outcome	Key Output	SMART Performance Measure/Indicator	Baseline 2011/2012	Target 2012/2013	Deliverable Quarter 1 2012/13	Deliverable Quarter 2 2012/13	Deliverable Quarter 3 2012/13	Deliverable Quarter 4 2012/13	Target 2013/2014	Target 2014/2015
				New regulations governing <b>broadcasting of National Sporting Events</b> by 31 March 2014	Existing Sports Broadcasting Regulations	No Strategic Activity	No Strategic Activity	No Strategic Activity	No Strategic Activity	No Strategic Activity	Revised Sports Broadcasting Regulations	No Strategic Activity
				A new licensing framework for <b>Community Broadcasting Services</b> by 31 March 2015	Existing Licensing Framework	No Strategic Activity	No Strategic Activity	No Strategic Activity	No Strategic Activity	No Strategic Activity	Discussion document on inquiry of Community Broadcasting Regulatory and Licensing Framework	Findings document on inquiry into Community Broadcasting Regulatory and Licensing Framework
				New licensing framework for <b>broadcasting services</b> post Digital Migration by 31 March 2015	Existing Licensing Framework	No Strategic Activity	No Strategic Activity	No Strategic Activity	No Strategic Activity	No Strategic Activity	Draft licensing framework for Broadcasting Service in the Digital Broadcasting Environment	Published licensing framework for Broadcasting Service in the Digital Broadcasting Environment
				New licensing framework for <b>digital radio broadcasting</b> by 31 March 2015	Current analogue-based radio frequency allocation processes	No Strategic Activity	No Strategic Activity	No Strategic Activity	No Strategic Activity	No Strategic Activity	Discussion document on Inquiry into Digital Radio Broadcasting Regulatory and Licensing Framework	Published findings document on Inquiry into Digital Radio Broadcasting Regulatory and Licensing Framework
				Recommendations on <b>interoperability of broadcasting services</b> by 31 March 2017	New Initiative	No Strategic Activity	No Strategic Activity	No Strategic Activity	No Strategic Activity	No Strategic Activity	No Strategic Activity	No Strategic Activity

SOOG 6		STRATEGIC OUTCOME ORIENTATED GOAL		Ensure compliance with legislation and regulation								
Custodian	Output No.	Key Outcome	Key Output	SMART Performance Measure/Indicator	Baseline 2011/2012	Target 2012/2013	Deliverable Quarter 1 2012/13	Deliverable Quarter 2 2012/13	Deliverable Quarter 3 2012/13	Deliverable Quarter 4 2012/13	Target 2013/2014	Target 2014/2015
6.1.		STRATEGIC OBJECTIVE	Introduce a comprehensive Compliance and Enforcement framework									
Markets & Competition - Numbering	1	Compliance with legislation and regulations	Effective management of the numbering resource	Publication of Annual Number Audit findings	Numbering Audit Framework	Findings document on Annual Audit of numbering resource utilisation	Review of numbering audit data submitted by licensees in the previous financial year	Draft report on number audit findings	Report on the findings of the review of the numbering audit	Publication of Annual Number Audit findings	Findings document on Annual Audit of numbering resource utilisation including recommendations for regulatory review	Revised Numbering Plan regulations incorporating number pricing framework
	2	Markets & Competition - Analysis	Management of the Interconnection (I/C) and Facilities Leasing (F/L) Regime	Guidelines on Disputes regarding I/C and F/L and Infrastructure Sharing	Draft guideline on I/C and F/L agreements produced	Report on compliance with I/C and F/L regulations	Quarterly internal report on compliance with I/C and F/L regulations	Quarterly internal report on compliance with I/C and F/L regulations	Quarterly internal report on compliance with I/C and F/L regulations	Annual internal report on compliance with I/C and F/L regulations	Report on compliance with I/C and F/L regulations including recommendations for regulatory review	Revised I/C and F/L regulations
Licensing & Compliance	3	Compliance with licence terms and conditions and regulations	Published Annual Reports on compliance with legislation and regulations	Postal: 1 ECN/S: 15 Broadcasting: 40	Compile and approve Reports on: Postal: 2 ECN/S: 30 Broadcasting compliance: 45	Progress Report	Progress Report	Progress Report	Publish Reports Postal: 2 ECN/S: 30 Broadcasting compliance: 45	Publish Annual Compliance Reports Postal: 2 ECN/S: 30 Broadcasting: 50	Publish Annual Compliance Reports Postal: 2 ECN/S: 30 Broadcasting: 60	
			Published Compliance Report	Published Compliance Report on coverage of Local Government Elections held in 2011	No Strategic Activity	No Strategic Activity	No Strategic Activity	No Strategic Activity	Conduct National Government Election workshops	Publish Compliance Report on coverage of National Government Elections		

SOOG 6		STRATEGIC OUTCOME ORIENTATED GOAL		Ensure compliance with legislation and regulation								
Custodian	Output No.	Key Outcome	Key Output	SMART Performance Measure/Indicator	Baseline 2011/2012	Target 2012/2013	Deliverable Quarter 1 2012/13	Deliverable Quarter 2 2012/13	Deliverable Quarter 3 2012/13	Deliverable Quarter 4 2012/13	Target 2013/2014	Target 2014/2015
	5		Universal Service Access Obligations (USAO) framework document	USAO framework	Findings document on USAO framework	Published Implementation Plan developed dependent on the outcome of the Findings document	Imposition of Universal Service and Access Obligations	Imposition of Universal Service and Access Obligations	Imposition of Universal Service and Access Obligations	Imposition of Universal Service and Access Obligations	No Strategic Activity	No Strategic Activity
	6		New Universal Service Access (USA) Regulations	Published Regulations with gazetted definition and list of under serviced areas	Published Universal Service Access (USA) Regulations	Published Implementation Plan developed dependent on the outcome of the Findings document	Imposition of Universal Service and Access Obligations	Imposition of Universal Service and Access Obligations	Imposition of Universal Service and Access Obligations	Imposition of Universal Service and Access Obligations	No Strategic Activity	No Strategic Activity

SOOG 7		STRATEGIC OUTCOME ORIENTATED GOAL		Strengthen and modernise ICASA								
Custodian	Output No.	Key Outcome	Key Output	SMART Performance Measure/Indicator	Baseline 2011/2012	Target 2012/2013	Deliverable Quarter 1 2012/13	Deliverable Quarter 2 2012/13	Deliverable Quarter 3 2012/13	Deliverable Quarter 4 2012/13	Target 2013/2014	Target 2014/2015
	7.1.	STRATEGIC OBJECTIVE	Improved operational processes and performance									
Information Technology	1	To Automate systems and processes	Automated Spectrum Management by 31 March 2015	Implementation of new Spectrum Management system by 31 March 2015	Spectrum Management licences procured	Migration of existing systems to new Spectrum Management system	Configure new Spectrum System	Configure new Spectrum System & commence data clean up	Perform data clean up and develop upload interfaces	Perform user testing	Integration of Spectrum Management system to Financial management systems	Implementation of Spectrum Management system internet modules

SOOG 7		STRATEGIC OUTCOME ORIENTATED GOAL		Strengthen and modernise ICASA								
Custodian	Output No.	Key Outcome	Key Output	SMART Performance Measure/Indicator	Baseline 2011/2012	Target 2012/2013	Deliverable Quarter 1 2012/13	Deliverable Quarter 2 2012/13	Deliverable Quarter 3 2012/13	Deliverable Quarter 4 2012/13	Target 2013/2014	Target 2014/2015
	2		Integrated Customer Relation Management System - (CRM)	Implementation of new CRM system by 31 March 2014	Service provider appointed	New CRM system fully implemented for Consumer Affairs and Regional Offices	CRM framework developed and finalised	Issue tender for system integration solution provider Develop and advertise tender for hardware and software licenses	Finalise procurement of new system, hardware and licenses required to support new CRM system. Configure new system	Configure new system for Consumer Affairs and Regions Divisions	New CRM system fully implemented for remaining divisions Implementation of CRM internet/web modules (internal and external stakeholders)	No Strategic Activity
			Integrated Human Resources Management System - (HRM)	Implementation of new HRM system by 31 March 2015	New initiative	New HRM system implemented	Finalise terms of reference for framework development	Issue RFQ for HRM System framework development	Develop and finalise framework for new system	Issue tender for system integration solution provider Develop and advertise tender for hardware and software licenses	Implementation of new HRM system	Implementation of new Payroll system
Human Resources	3	Improved Governance systems	Complete review and implementation of new organisational structure	Reviewed organisational structure to align with strategy by 31 March 2014	Organisational Re-alignment studies and Frameworks	Developed and Approved organisational re-alignment road	Approval of the Road Map. Consultation with staff and Organised Labour	Implementation of the Road map based on the milestones	Implementation of the Road map based on the milestones	Implementation of the Road map based on the milestones	Completion of Organisational Realignment. Assess impact of the organisational review process	Embed the New structure. Monitoring and Review
						Developed and Approved Change Management Framework	Developed and approved change management framework	Appointment and Capacity building of Change Champions	Establishment of Change Champions focus groups	Report on Change Management Outcomes	Total implementation of the Change Management Framework	Total implementation of the Change Management Framework

SOOG 7		STRATEGIC OUTCOME ORIENTATED GOAL		Strengthen and modernise ICASA								
Custodian	Output No.	Key Outcome	Key Output	SMART Performance Measure/Indicator	Baseline 2011/2012	Target 2012/2013	Deliverable Quarter 1 2012/13	Deliverable Quarter 2 2012/13	Deliverable Quarter 3 2012/13	Deliverable Quarter 4 2012/13	Target 2013/2014	Target 2014/2015
	4	Improved skills and leadership within the organisation	Organisational Core and Leadership Competencies	Reviewed organisational core and leadership competencies by 31 March 2013	None	Developed and Approved plan on Organisational Core and Leadership Competencies	Identification of organisational core and leadership competencies	Conduct desktop exercise on skills for each division	Conduct desktop exercise on skills for each division	Prepare a skills audit report on each division and develop the plan to close identified skills gaps	Report on Competence gaps for both Core divisions and Support functions	Implementation of the plan to close the identified gaps
					Research on Dual career pathing model	Developed and Approved organisational dual career path model	Prepare the model for each division and seek buy-in and approval	Developed and approved correlation table for migration	Conduct workshops with all employees to ensure understanding	Conclude the migration process on the system with individual letters	Specialist career stream linked to talent retention framework	No Strategic Activity
					None	Developed and Approved Leadership Competency Model	Definition of ICASA's Leadership competency skills.	Developed and approved Leadership Competency model for ICASA	Identification and contracting with possible service providers	Conclude the Intake process for the new financial year	Cascading of the Leadership Competency model to the lower levels	No Strategic Activity
					None	Approved and Implemented Talent Management Strategy	Conduct research and benchmarking on the ideal TM Strategy. Engage the MICT SETA for Internship and Learnership programme	Develop a framework document for consultation with EXCO and Council. Developed and approved plan on Learnership and Internship	Final document for approval by EXCO and Council. Sourcing and Selection of candidates	Implement the TM strategy. Placement of the Internship and Learnership candidates	Talent exit strategy for knowledge and skills transfer. International exchange research programmes and secondments, external bursary and scheme to secure future talent	Talent exit strategy for knowledge and skills transfer. International exchange research programmes and secondments, external bursary and scheme to secure future talent

SOOG 7		STRATEGIC OUTCOME ORIENTATED GOAL		Strengthen and modernise ICASA								
Custodian	Output No.	Key Outcome	Key Output	SMART Performance Measure/Indicator	Baseline 2011/2012	Target 2012/2013	Deliverable Quarter 1 2012/13	Deliverable Quarter 2 2012/13	Deliverable Quarter 3 2012/13	Deliverable Quarter 4 2012/13	Target 2013/2014	Target 2014/2015
Administration	5	To have strategically positioned ICASA offices at cost effective rates	Economic rental locations for ICASA offices identified and occupied	Relocation of Office Space and staff by specified date, and completion of project plan on time	Extension of current Head Office lease until 31 October 2012. Engaged stakeholders, Departments of Public Works (DPW) and Communications (DoC) and National Treasury on funding requirements to procure alternative office space	Extension of current Head Office lease until 31 October 2013	Report on negotiations with the current landlord on lease extension until 31 October 2013. Report on DPW Process	Project Plan for Head office Relocation developed and approved. Progress Report on DPW Process	Lease Agreement on the new Head Office accommodation signed. Fitting out/creation of workstations including IT related requirements commences	Project Plan for actual physical relocation of Head Office approved and restoration of the current offices finalised with the current landlord	Head Office relocation.	Establishment of new regional offices (footprint increased)
Finance	6	Improved financial governance systems	Strengthened financial & other internal controls	Reviewed procedures and strengthened financial & other internal controls	Management dashboard	Implementation of the Flowcentric and the Clickview Systems	Testing and implementation of the Flowcentric and the Clickview systems	No Strategic Activity	No Strategic Activity	No Strategic Activity	No Strategic Activity	No Strategic Activity



SOOG 7		STRATEGIC OUTCOME ORIENTATED GOAL		Strengthen and modernise ICASA								
Custodian	Output No.	Key Outcome	Key Output	SMART Performance Measure/Indicator	Baseline 2011/2012	Target 2012/2013	Deliverable Quarter 1 2012/13	Deliverable Quarter 2 2012/13	Deliverable Quarter 3 2012/13	Deliverable Quarter 4 2012/13	Target 2013/2014	Target 2014/2015
	7	Self-funding model for ICASA	New funding model for ICASA and engage stakeholders (National Treasury and DoC)	Establish Self-funding model for ICASA	Consideration of Self-funding model for ICASA	Proposed Self-funding model alternatives for ICASA	Submission of all documents requested by the DoC as an input into the Funding Model	No Strategic Activity	No Strategic Activity	No Strategic Activity	Approval of Self-funding model for ICASA	Implementation of Self-funding model for ICASA

SOOG 8		STRATEGIC OUTCOME ORIENTATED GOAL		Promote competition								
Custodian	Output No.	Key Outcome	Key Output	SMART Performance Measure/Indicator	Baseline 2011/2012	Target 2012/2013	Deliverable Quarter 1 2012/13	Deliverable Quarter 2 2012/13	Deliverable Quarter 3 2012/13	Deliverable Quarter 4 2012/13	Target 2013/2014	Target 2014/2015
	8.1.	STRATEGIC OBJECTIVE	Remove barriers to competition									
Licensing & Compliance	1	Promote diversity and choice of broadcasting services	Licences for commercial broadcasting services	Licenses issued for subscription broadcasting service and I-ECNS	ITA for Subscription Broadcasting issued	Analysis report on applications for subscription broadcasting service and I-ECNS licences	No Strategic Activity	Receipt of Applications, Analysis of Confidentiality and Gazetting of Applications for comments	Gazetting of the Public Hearings notice	Public Hearings and Decisions report including recommendations	Finalisation of reasons and issuance of licences for subscription broadcasting service and I-ECNS licences	No Strategic Activity
			Licenses issued for commercial sound broadcasting services in Secondary Markets (Northern Cape, Free State and Eastern Cape)	ITA for Secondary Markets issued	Analysis report on applications for commercial sound broadcasting services	No Strategic Activity	Receipt of Applications, Analysis of Confidentiality and Gazetting of Applications for Comments.	Gazetting of the Public Hearings notice	Public Hearings and Decisions report including recommendations	Finalisation of reasons and issuance of licences for commercial sound broadcasting services	No Strategic Activity	

SOOG 8		STRATEGIC OUTCOME ORIENTATED GOAL		Promote competition								
Custodian	Output No.	Key Outcome	Key Output	SMART Performance Measure/Indicator	Baseline 2011/2012	Target 2012/2013	Deliverable Quarter 1 2012/13	Deliverable Quarter 2 2012/13	Deliverable Quarter 3 2012/13	Deliverable Quarter 4 2012/13	Target 2013/2014	Target 2014/2015
				Licenses issued for commercial sound services licensed in Primary Markets (Gauteng, Cape Town and Durban) on Medium Wave (MW) Frequencies	ITA for Primary Markets issued	Analysis report on applications for commercial sound broadcasting services	No Strategic Activity	Receipt of Applications, Analysis of Confidentiality and Gazetting of Applications for Comments.	Gazetting of the Public Hearings notice.	Public Hearings and Decisions report including recommendations	Finalisation of reasons and issuance of Licences for commercial broadcasting sound services	No Strategic Activity
Markets & Competition - Analysis	2	Improved levels of competition in the ICT sector	Regulations governing pro-competitive interventions into the broadcasting signal distribution market	Regulations for Signal Distribution market	Discussion document on the market for Signal Distribution Services	Draft Regulations for Signal Distribution market including price control framework	Gazette Findings Document on the Signal Distribution Market	Progress Report on review of SENTECH cost model for signal distribution	Progress Report on review on signal distribution wholesale access product	Report on review of SENTECH cost model and signal distribution wholesale access product	Published Regulations for Signal Distribution market	No Strategic Activity
	3	Development of pro-competitive remedies and implementation thereof	Carrier Preselect (CPS) regulations to increase consumer choice	Gazetted Code of Practice	CPS Regulations	Publication of Code of Practice by 30 June	Publication of Code of Practice	No Strategic Activity	No Strategic Activity	No Strategic Activity	No Strategic Activity	No Strategic Activity
	4		Revised Number Portability regulations to promote consumer choice	Number Portability Regulations governing all number ranges	Existing Number Portability Regulations	Research report on review of the existing Number Portability regulations	Development of Terms of Reference	Appointment of service provider	Preliminary report	Final report	Number Portability Regulations governing all number ranges	No Strategic Activity
	5		Accounting Separation Regulations for wholesale call termination	Accounting Separation Regulations for licensees designated with Significant Market Power	Inception report of Accounting Separation Regulations for Call Termination	Accounting Separation Regulations	Report with recommendations on various cost models	Report on consultation with licensees designated with Significant Market Power	Draft regulations and public hearings	Final Accounting Separation Regulations	No Strategic Activity	No Strategic Activity

SOOG 8		STRATEGIC OUTCOME ORIENTATED GOAL		Promote competition								
Custodian	Output No.	Key Outcome	Key Output	SMART Performance Measure/Indicator	Baseline 2011/2012	Target 2012/2013	Deliverable Quarter 1 2012/13	Deliverable Quarter 2 2012/13	Deliverable Quarter 3 2012/13	Deliverable Quarter 4 2012/13	Target 2013/2014	Target 2014/2015
	8.2.	STRATEGIC OBJECTIVE	Ensure South African retail prices of ICT services fairly reflect costs									
Markets & Competition - Analysis	1	Fair prices for Electronic Communication Services (ECS) accessible by all South Africans by 2020 (voice and data services including broadband)	Regulatory Strategy for ECS that promotes effective competition and greater network coverage	Report on pricing for ECS	Wholesale Voice Call Termination regulations	Gazetted price benchmark report on prices across the ECS value chain	Appointment of consultants to review the prices across the supply-side ECS value chain	Questionnaire circulated to licensees for information on costs associated to different segments of the ECS value chain	Report on analysis of responses to the questionnaire	Final report outlining results of price benchmarking and future areas of focus for market reviews	Market reviews based on ECS value chain study	Market reviews based on ECS value chain study; Identified pro-competitive regulations published
Markets & Competition - Numbering	2	Ensure that retail price of reserved postal services is affordable by all citizens	Updated Postal price control and Accounting Separation Regulations for Postal services	Gazetted final Price Control regulations	Price Cap Regulations	No Strategic Activity	No Strategic Activity	No Strategic Activity	No Strategic Activity	No Strategic Activity	No Strategic Activity	Report on implementation of Price Control Regulations for reserved postal services
				Gazetted Accounting Separation Regulations	Accounting Separation Regulations	No Strategic Activity	No Strategic Activity	No Strategic Activity	No Strategic Activity	No Strategic Activity	No Strategic Activity	Report on implementation of Accounting Separation Regulations for reserved postal services