

## Overview Department of Communications Strategic Plan 2013-2018 & Annual Performance Plan 2013/14

*Based on presentation made to Portfolio Committee on Communications 26 March 2013*

### Notes:

1. The 2012-2017 Strategic Plan & APP comprised of 5 Strategic Goals supported by 12 Strategic Objectives and 34 Targets for 2012/13. The 2013-2018 Strategic Plan & APP comprises of 5 Strategic Goals supported by 11 Strategic Objectives and 28 Targets for 2013/14 spread across its 5 Programmes. According to the Department the reduction in targets were largely due to consolidation and streamlining of targets through focus planning as well as reviewing of targets through re-prioritisation.
2. Through engagements with National Treasury, the Department has a new Budget Programme Structure which has also informed the development of the Annual Performance Plan. The new Budget Programme Structure dictates that the Department will be made up of the following 5 Programmes:
  - Programme 1: Administration
  - Programme 2: International Affairs
  - Programme 3: Policy, Research and Capacity Development
  - Programme 4: Broadcasting and Communications Regulation and Support
  - Programme 5: ICT Infrastructure Support

<b>STRATEGIC GOAL 1</b>	
Enable the maximisation of investment in the ICT sector and create new competitive business opportunities for the growth of the ICT industry for socio-economic development	
<b>Strategic Objective</b>	<b>2013/14 Targets</b>
1.1 Inclusive economic growth through the development and implementation of ICT policies and legislations	<ul style="list-style-type: none"> <li>• ICT Policy Review Report developed and Green Paper on National Integrated ICT Policy published</li> <li>• Postbank Bill promulgated and Postbank Corporatised</li> <li>• SAPO SOC Ltd Amendment Bill submitted to Cabinet and tabled in Parliament</li> <li>• Electronic Communications Amendment Bill tabled in Parliament</li> <li>• ICASA Amendment Bill tabled in Parliament</li> <li>• Public Broadcasting Policy Review completed and Position paper developed and consulted</li> <li>• Community Broadcasting Support Strategy approved and implementation commenced</li> <li>• e-Strategy Framework , including vision 2020, developed in line with ECT and NDP</li> </ul>

<b>STRATEGIC GOAL 2</b> Ensure that ICT infrastructure is accessible, robust, reliable, affordable and secure to meet the needs of the country and its people.	
<b>Strategic Objective</b>	<b>2013/14 Targets</b>
2.1 Increased Broadband coverage and affordable access to government services for all households by 2020	<ul style="list-style-type: none"> <li>• Broadband policy, Broadband strategy and Broadband implementation plan approved</li> <li>• Relevant broadband initiatives of identified stakeholders facilitated, coordinated and monitored</li> <li>• Cybersecurity Hub established in support of a secure broadband infrastructure, as per NCPF</li> </ul>
2.2. Efficient management and usage of the National Radio Frequency Spectrum	<ul style="list-style-type: none"> <li>• Updating of current Radio Frequency Plan facilitated taking into account the decisions of WRC-12 and the outcomes of the spectrum audit</li> <li>• Policy Direction issued on exploitation of Digital Dividend to support ICT infrastructure and services</li> </ul>
2.3. Migration from analogue to digital television by 2016 to ensure national digital coverage	<ul style="list-style-type: none"> <li>• Public Awareness programmes implemented to reach 75% population</li> <li>• 88% national DTT coverage achieved</li> <li>• 1.5-million subsidized STBs allocated to subsidy scheme recipients (<i>funding available for only 300 000 STBs</i>)</li> <li>• Free State and Limpopo analogue transmitter networks switched –off through a phased approach</li> <li>• Installer training provided to installers in identified Provinces in line with phased switch-off approach</li> <li>• National Call centre established and operationalised to provide technical user support</li> </ul>

<b>STRATEGIC GOAL 3</b>	
Accelerate the socio-economic development of South Africans and facilitate the building of an inclusive Information Society through partnerships with business, civil society and 3 spheres of Government	
<b>Strategic Objective</b>	<b>2013/14 Targets</b>
3.1 e-Skills capacity in South Africa for employability in the knowledge economy	<ul style="list-style-type: none"> <li>e-Skills development plan for a single institution for e-Skills developed</li> </ul>
3.2. Growth and development of SMME's to improve their sustainability through the use of ICTs	<ul style="list-style-type: none"> <li>Implementation of ICT SMME Programmes facilitated focusing on e-Commerce, export readiness and the BDM value chain</li> </ul>
3.3. ICT research and development to improve evidence based policy making for economic growth and global competitiveness	<ul style="list-style-type: none"> <li>Research Programme developed and implemented focused on supporting priority policies</li> </ul>

<b>STRATEGIC GOAL 4</b> Improve Departmental performance and enhance the role of ICT SOEs as the delivery arms of Government	
<b>Strategic Objective</b>	<b>2013/14 Targets</b>
4.1 Efficient and effective oversight to SOCs and ICASA	<ul style="list-style-type: none"> <li>• Submissions of entities facilitated, reviews and assessments of all mandatory legislative reports and plans undertaken and recommendations to the Executive Authority made within 30 days of receipt</li> </ul>
4.2. Enhanced departmental performance through improved institutional processes and mechanisms	<ul style="list-style-type: none"> <li>• Organizational change and transformation interventions implemented and monitored to promote organisational excellence</li> </ul>

<b>STRATEGIC GOAL 5</b> Contribute to the global ICT Agenda prioritising South Africa's development	
<b>Strategic Objective</b>	<b>2013/14 Targets</b>
5.1. South Africa's active participation in bilateral and other African International Forums to advance the SA ICT Agenda	<ul style="list-style-type: none"> <li>• Africa ICT Infrastructure Programmes developed, facilitated and implemented within relevant Forums</li> <li>• RSA ICT position further advanced through increasing SA's influence in ICT Multilateral Forums, facilitating strategic multilateral partnerships, contributing to international agreements and coordinating the implementation of decisions of major summits</li> <li>• Relations with South-South countries further strengthened to promote the national ICT Agenda</li> </ul>
5.2. Explore and exploit trade and investment opportunities for the ICT sector in South Africa	<ul style="list-style-type: none"> <li>• Trade and investment opportunities identified and exploited for the ICT sector and additional programmes developed and implemented.</li> </ul>