

34	20	34	51	32	51	51	51	51	50	51	51	51	51	51	51	0
Output No.	Key Outcome	Key Output	Performance Measure/Indicator	Target 2013/2014	TECHNICAL INDICATOR: Short definition	Purpose/importance	Source/collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility	Technical
	Outcomes: the medium-term results for specific beneficiaries that are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives set out in its plans. Outcomes are "what we wish to achieve".	Outputs: the final products, or goods and services produced for delivery. Outputs may be defined as "what we produce or deliver".	the title of the strategic outcome oriented goal, objective and programme performance indicator. Must express a specific level of performance that the programme aims to achieve within a given timeframe.	what will be achieved if the current policies and expenditure programmes are maintained • Enable performance to be compared at regular intervals - on a monthly, quarterly or annual basis as appropriate • Facilitate evaluations of the appropriateness of current policies and expenditure programmes.	brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator	Explains what the indicator is intended to show and why it is important	Describes where the information comes from and how it is collected	Describes clearly and specifically how the indicator is calculated	Identifies any limitation with the indicator data, including factors that might be beyond ICASA's control	Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity	Identifies whether the reported performance is cumulative, or non-cumulative and explain how	Identifies if the indicator is reported quarterly, annually or at longer time intervals	Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year	Identifies whether actual performance that is higher or lower than targeted performance is desirable	Identifies who is responsible for managing and reporting the indicator	TECHNICAL INDICATORS
STRATEGIC OUTCOME ORIENTATED GOAL			Promote competition													
1.1.	STRATEGIC OBJECTIVE	Remove bottlenecks to competition														
S01.1.1	Increase competition by promoting diversity and choice of broadcasting services	Licensing of additional commercial broadcasting services by 31 March 2014.	Additional <b>subscription broadcasting service and Individual ECNS licences for Self provisioning</b> licensed to successful applicants by 31 March 2014.	Issuance of 5 additional licences for <b>subscription broadcasting services and Individual ECNS licences for Self-provisioning</b> to successful applicants by 31 March 2014.	This process seeks to licence five (5) additional sound and television commercial subscription broadcasting services to the applicants who will meet the requirements set out in the Invitation To Apply.	In order to remove the bottlenecks to subscription market competition and to promote diversity and choice, it is important to licence additional players in the subscription market.	A: Statutes & Regulations: 1. Electronic Communications Act, Act No. 36 of 2005 ("ECA") (inter alia, section 9) 2. Licensing Processes and Procedures Regulations, 2010 published under Government Notice R 522 in Notice No. 33293 of 14 June 2010 (Regulation 8) 3.Reasons document on Mobile Television Regulations (paragraph 62) 4. Invitation To Apply (General Notice 93 in Notice No. 34999 of 2 February 2012) 5. Subscription Broadcasting Regulations, 2006. B: Applications, Written Representations, Written Responses and Public hearings.	Assessment of the applications against the requirements of the Invitation To Apply.	The issuance of the licences depend on all required information submitted by the Applicants. However, some applicants do not provide all required information.	The indicator is measuring outputs (i.e. licences).	Cumulative taking into account the applications, representations, responses, and hearings throughout the process.	Quarterly	<b>A: Subscription Broadcasting Services:</b> No. This project runs over three financial years. This indicator has been edited to meet the SMART principles. <b>B: I-ECNS for self provisioning:</b> No. However, Council has resolved to postpone the project on the licensing of I-ECNS for self provisioning until the Minister of Communications issues the Policy Directive for the Authority to accept and consider applications for I-ECNS for self provisioning by the subscription broadcasting services. In term of the EC Act, the Authority can not accept and consider applications for I-ECNS licences in the absence of the policy directive.	The indicator is to licence additional broadcasting services within a period of time. The actual performance which is higher than target performance (i.e. licences issued within a short period of time than targeted) is desirable subject to the applicants not challenging the Authority through litigation on processes and procedures.	General Manager: Licensing and Compliance	
			Additional commercial sound broadcasting services licensed to successful applicants in Secondary Markets (Northern Cape, Free State and Eastern Cape) by 31 March 2014.	Issuance of 3 additional <b>commercial sound services to successful applicants in Secondary Markets</b> (Northern Cape, Free State and Eastern Cape) by 31 March 2014	This process seek to licence three (3) additional sound and commercial broadcasting services to the applicants who will meet the requirements set out in the Invitation To Apply on FM Frequencies.	In order to promote competition and to promote diversity and choice in the secondary market, it is important to licence additional players in the secondary market.	A: Statutes and Regulations: 1. Electronic Communications Act, Act No. 36 of 2005 ("ECA") (inter alia, section 9) 2. Licensing Processes and Procedures Regulations, 2010 published under Government Notice R 522 in Notice No. 33293 of 14 June 2010 (Regulation 8) 3. Position Paper on the Review of Ownership and Control of broadcasting services and existing commercial sound broadcasting licences of 13 January 2004 (Paragraph 12.2) 4. Invitation To Apply (General Notice 94 under Gazette No 35000 of 2 February 2013) B: Applications, Written Representations, Written Responses and Public hearings.	Assessment of the applications against the requirements of the Invitation To Apply.	Apart from the availability of frequencies, the issuance of the licences depend on all required information submitted by the Applicants. However, some applicants do not provide all required information.	The indicator is measuring outputs (i.e. licences).	Cumulative taking into account the applications, representations, responses, and hearings throughout the process.	Quarterly.	No. This project runs over three financial years. This indicator has been edited to meet the SMART principles.	The indicator is to licence additional broadcasting services within a period of time. The actual performance which is higher than target performance (i.e. licences issued within a short period of time than targeted) is desirable subject to the applicants not challenging the Authority through litigation on processes and procedures.	General Manager: Licensing and Compliance	
			Additional commercial sound services licensed to successful applicants in Primary Markets (Gauteng, Cape Town and Durban) on Medium Wave (MW) Frequencies by 31 March 2014.	Issuance of 6 additional <b>commercial sound services to successful applicants in Primary Markets</b> (Gauteng, Cape Town and Durban) on Medium Wave (MW) Frequencies by 31 March 2014.	This process seek to licence six (6) additional sound and commercial broadcasting services to the applicants who will meet the requirements set out in the Invitation To Apply on Medium Wave Frequencies.	In order to promote competition and promote diversity and choice in the primary market, it is important to licence additional players in the primary market.	A: Statutes and Regulations: 1. Electronic Communications Act, Act No. 36 of 2005 ("ECA") (inter alia, section 9) 2. Licensing Processes and Procedures Regulations, 2010 published under Government Notice R 522 in Notice No. 33293 of 14 June 2010 (Regulation 8) 3. Position Paper on the Review of Ownership and Control of broadcasting services and existing commercial sound broadcasting licences of 13 January 2004 (Paragraph 12.3) 4. Invitation To Apply (General Notice 92 under Gazette No 34998. B: Applications, Written Representations, Written Responses and Public hearings.	Assessment of the applications against the requirements of the Invitation To Apply.	Apart from the availability of frequencies, the issuance of the licences depend on all required information submitted by the Applicants. However, some applicants do not provide all required information.	The indicator is measuring outputs (i.e. licences).	Cumulative taking into account the applications, representations, responses, and hearings throughout the process.	Quarterly.	No. This project runs over three financial years. This indicator has been edited to meet the SMART principles.	The indicator is to licence additional broadcasting services within a period of time. The actual performance which is higher than target performance (i.e. licences issued within a short period of time than targeted) is desirable subject to the applicants not challenging the Authority through litigation on processes and procedures.	General Manager: Licensing and Compliance	

Output No.	Key Outcome	Key Output	Performance Measure/Indicator	Target 2013/2014	TECHNICAL INDICATOR: Short definition	Purpose/importance	Source/collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility	Technical
S01.1.2		Licensing of additional <b>free-to-air television broadcasting</b> services by 31 March 2016.	Additional TV services and I-ECNS for self-provisioning licensed to successful applicants by 31 March 2016.	No Strategic Activity	This process seek to invite and licence applications for additional free-to-air commercial television broadcasting services and also invite applications for I-ECNS for self-provisioning.	In order to remove the bottlenecks to competition on free-to-air commercial television broadcasting market and to promote diversity and choice, it is important to licence additional players in the free-to-air television market.	A: Statutes and Regulations: 1. Electronic Communications Act, Act No. 36 of 2005 ("ECA") (inter alia, section 9) 2. Licensing Processes and Procedures Regulations, 2010 published under Government Notice R 522 in Notice No. 33293 of 14 June 2010 (Regulation 8) 3.Reasons document on Mobile Television Regulations (paragraph 62) 4. Invitation To Apply (Not yet issued) B: Applications, Written Representations, Written Responses and Public hearings (Not yet received).	Assessment of the applications against the requirements of the Invitation To Apply.	Apart from the availability of frequencies, the issuance of the licences depend on all required information submitted by the Applications. However, some applicants do not provide all required information.	The indicator is measuring outputs (i.e. licences).	Cumulative taking into account the applications, representations, responses, and hearings throughout the process.	Quarterly	Continuation although this deliverable commences in the next financial year.	The indicator is to licence additional broadcasting services within a period of time. The actual performance which is higher than target performance (i.e. licences issued within a short period of time than targeted) is desirable subject to the applicants not challenging the Authority through litigation on processes and procedures.	General Manager: Licensing and Compliance	
S01.1.3	Improved levels of competition in the ICT sector	Rate Card for DTT services based on the approved cost model for Sentech	Publication of regulations outlining transparent cost accounting framework for Sentech by 1 January 2015	Approved report on outcomes of public consultation on the Sentech Cost Model	Regulations that provide a Tariff Card/Price list for Broadcasting Wholesale Transmission services charged by Sentech for Digital Terrestrial Television	This indicator is critical to support the transition to digital terrestrial television by ensuring that prices for transmission services charged by Sentech are fair and transparent.	The cost model information is sourced from Sentech.	Final regulation published in Government Gazette	The Authority may not receive sufficient and accurate information from Sentech.	Output	Non-cumulative as is a single output regulatory document.	Annual	This is a new indicator	Publication of regulations and DTT rate card by 30 November 2014	Senior Manager: Markets and Competition - Economic and Financial Analysis	
S01.1.4	Improved levels of competition in the ICT sector	Revised number portability framework that promotes porting of all numbers	Revised number portability regulations that cater for all number types and scales correctly for number blocks by 2016	No Strategic Activity	Revised Number portability Regulations that allow the porting of any type of number to any licensed operator	The objective of these regulations is to widen existing consumer choice available under the existing regulations. This will allow different operators new opportunities to provide services and compete in markets currently closed to them based on not being able to access numbers than cannot be ported.	Number Portability Statistics sourced from the Number Portability Company	Final regulation published in Government Gazette	Lack of accuracy of ported numbers from Number Portability Company	Output	Non-cumulative as is a single output regulatory document.	Annual	New indicator	Publication of final regulations by 31 March 2016	Senior Manager: Markets and Competition - Economic and Financial Analysis	
S01.1.5	Development of pro-competitive remedies and implementation thereof	Development of pro-competitive remedies and implementation thereof	Accounting separation framework for wholesale call termination	Approved Accounting Separation Regulations for licensees designated with Significant Market Power	Regulations that specify the cost components for providing a communications termination service	To specify the methodology to be used by licensees to collect, process and submit cost information for the provision of Call Termination Services	Cost information is sourced from operators	Final regulation published in Government Gazette	The Authority is dependent on the quality of information provided by specified licensees	Output	Non-cumulative as is a single output regulatory document.	Annual	New indicator	Publication of regulations by 30 October 2013	Senior Manager: Economic and Financial Analysis	
12.	<b>STRATEGIC OBJECTIVE</b>	<b>Ensure South African retail prices of ICT services fairly reflect costs</b>														
S01.2.1	Ensure that retail price of reserved postal services is affordable to all citizens	Updated Postal price control and accounting separation regulations for postal services	Gazetted final price control regulations by 31 March 2017	No Strategic Activity	Price Cap regulations which specify how any annual increase in reserved postal services is to be calculated	These regulations ensure that reserved postal services remain affordable to all as well as provide a transparent framework for determining any tariff increases	Cost information is sourced from the South African Post Office (SAPO)	Publication of regulations in specified timeframes	SAPO may require some time to update their internal financial systems to comply with the accounting separation reporting framework	Output	Non-cumulative as is a single output regulatory document.	Annual	New indicator	Publication of Final Regulations by 31 March 2017	Senior Manager: Markets and Competition - Economic and Financial Analysis	
			Gazetted Final Accounting Separation Regulations by 31 March 2017	No Strategic Activity	Accounting Separation Regulations specifying how SAPO must provide cost information in the provision of reserved postal services to the Authority	These regulations will, through implementation, provide information to the Authority on the cost of providing universal service for postal services as well as establish the existence of any cross-subsidisation between reserved and unreserved postal services	Cost information is sourced from the South African Post Office (SAPO)	Publication of regulations in specified timeframes	SAPO may require some time to update their internal financial systems to comply with the accounting separation reporting framework	Output	Non-cumulative as is a single output regulatory document.	Annual	New indicator	Publication of Final Regulations by 31 March 2017	Senior Manager: Markets and Competition - Economic and Financial Analysis	
S01.2.2		Approved reserved postal fees and charges	Annual Gazette Publication of reserved postal fees and charges	Gazetted Publication of 2014/2015 reserved postal fees and charges	Determination of annual reserved postal fees and charges to be levied by SAPO	To determine the allowable tariff increase/adjustments to reserved postal fees and charges	SAPO annual tariff filings	Gazetting of approved tariffs for reserved postal services by February of each year	Restricted by the quality of data submitted by SAPO	Output	Non-cumulative as is a single output regulatory document.	Annual	Existing indicator	Only required once per annum	Senior Manager: Markets and Competition - Economic and Financial Analysis	
S01.2.3	Fair prices for voice services	Call Termination Market Review	Revised call termination regulations on a three-yearly basis	Gazetted Revised Call Termination Regulations by 30 December 2013	Regulations that specify new termination rates which licensees may charge each other for terminating calls on their networks.	These regulations aim to prevent high termination rates from being a barrier to price competition in the provision of voice communication services. Regulated cost-based rates prevent termination rates from being a price floor to off-net calls, i.e. a call from one network to another.	Data collected from all licensees through a questionnaire posted on the ICASA website and emailed to the licensees, data from other jurisdictions and submissions through public consultation.	Final regulation published in Government Gazette	Unavailability of data due to licensees not having cost models ready at hand.	Output	Non-cumulative as is a single output regulatory document.	Tri-annual	This is an on-going indicator. The first call termination review took place in 2008 and regulations came into effect in October 2010.	Regulations set a Long Run Incremental Cost (LRIC) based termination rate by 2016	Senior Manager: Markets and Competition Analysis	

Output No.	Key Outcome	Key Output	Performance Measure/Indicator	Target 2013/2014	TECHNICAL INDICATOR: Short definition	Purpose/importance	Source/collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility	Technical
S01.2.4	Fair prices for ECS/ECNS services, accessible by all South Africans by 2016	Imposition of pro-competitive regulations to remove monopoly barriers	Price benchmark results against peer countries by March 2014. Definition of Markets in the Value Chain by 31 March 2015. Imposition of pro-competitive remedies by 31 March 2015.	<b>Gazetted</b> Discussion document defining identified markets and licensees with Significant Market Power across the Value Chain	Benchmark Report comparing network service prices charged in South Africa to prices charged in Kenya, Tanzania and other countries (due by 31 March 2014) Discussion Document identifying markets where there is ineffective competition (due by 31 March 2014) Findings Document identifying markets where there is ineffective competition (due by 31 March 2015) Regulations ensuring fair prices for network services (due by 31 March 2015)	The importance of these indicators collectively represent the Authority's specific approach to establishing whether South Africans pay excessive prices to communicate and what actions are necessary to correct this. The first indicator is a report outlining whether South Africans pay higher prices than other countries. The second indicator, the discussion document, indicates the Authority's position on the status of competition. The third indicator, the findings document, reflects the Authority's intentions to ensure South Africans are charged fair prices.	Data collected from all licensees through a questionnaire posted on the ICASA website and emailed to the licensees, information available from other jurisdictions as well as inputs through public consultation.	Publication of documents within identified timelines	Reluctance of some operators to submit relevant data to the Authority	Outputs	This type of calculation is cumulative	Quarterly progress reports	New indicator	Introduction of regulations to ensure fair prices by 30 November 2014	Senior Manager: Markets and Competition - Economic and Financial Analysis	
1.3.	<b>STRATEGIC OBJECTIVE</b>	<b>Ensure effective HDI/BEE participation in the sector</b>														
S01.3.1	Align the BEE equity ownership of individual Broadcasting, ECS and ECNS with relevant legislation and ICT Charter	Issuance of amended licences to reflect HDI/BEE equity ownership by 31 March 2017	Publish report in Government Gazette on HDI/BEE equity ownership audit by 31 March 2014. Publish HDI/BEE Regulations by 31 March 2015	Publish report in Government Gazette on HDI/BEE equity ownership audit, based on data collected through Compliance Procedure Manual by 31 March 2014	Historically Disadvantaged Individuals (HDI) Equity and Black Economic Empowerment (BEE) Ownership On Broadcasting, ECS/ECNS Diversity	To determine the extent to which the current HDI /BEE Equity shareholders contribute towards diversity of content	Collation of HDI Equity data through the Compliance Procedure Manual	Assessing the distribution of shareholdings as submitted and reporting results	Inconsistencies of the application of the HDI/BEE due to incomplete National framework on BEE.	Impact by shareholders of previously HDIs if any in the sector & sector equity.	This type of calculation is cumulative	Annually	This indicator has not changed from previous year	Equitable representation of HDI's in the sector	General Manager: Licensing and Compliance	

Output No.	Key Outcome	Key Output	Performance Measure/Indicator	Target 2013/2014	TECHNICAL INDICATOR: Short definition	Purpose/importance	Source/collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility	Technical
<b>STRATEGIC OUTCOME ORIENTATED GOAL</b>																
<b>Promote the digital agenda</b>																
2.1.	<b>STRATEGIC OBJECTIVE</b>	<b>Facilitate nation-wide broadband penetration by 2020</b>														
SO2.1.1	Support development of Broadband nationwide in line with Vision 2020	Frequency migration strategy/plan - Phase 1	Approved Migration plan - Phase 1 in line with the 2012/13 Frequency Migration regulations published by 31 March 2014	Frequency Migration Strategy - Phase 1 implemented in line with 2012/13 Frequency Migration Regulations by 31 of March 2014	The first phase of the frequency migration strategy entails the migration frequency users (Licensees) and use (Allocations) to the destination bands earmarked in the Frequency Migration Regulation and Plan of 2013.	The frequency Migration Strategy aligns legally, the use and users of frequency Bands with the Allocations made by ITU World Radio Conferences, Implemented in South Africa through the latest version of the National Radio Frequency Plan in the short term.	The Frequency Migration Strategy was developed from a cumulative of all the Frequency Migration Plans developed for South Africa as of 1996 to date and as a consequence of the ITU Radio Regulations which were the outcomes of the ITU World Radio Conferences up to 2012.	The first phase of the migration entails the frequency Bands identified in the Frequency Migration Regulation and Plans of 2013 for which a Spectrum Assignment Plans being developed to implement them.	1. Lack of the requisite skills to implement the Plan 2. Delay in the Approval by the Minister of Communications of the National Radio Frequency Plan 2013 wherein some of the identified bands are contained.	The requirement to ensure more efficient use of the radio frequency spectrum and to meet the objects of the ECA and Broadband 2020 policy as in providing certainty to the market with clear long term plans that encourages the promotion of long term investments in the Communication sector thus contributing to the economy and supporting national broadband, respectively.	Performance is cumulative	Annual performance indicator with milestones reported on a quarterly basis	The indicator has as a baseline, the Frequency Migration Regulations and Plan of 2013 developed during the 2012/2013 financial year.	Higher actual performance than the targeted performance is envisaged	RF Specialist: Engineering & Technology	
		Roadmap for all of International Mobile Telephony (IMT) spectrum	Roadmap published by 31 March 2014	Approved Roadmap for all of IMT spectrum published by 31 March 2014	The roadmap for all IMT Spectrum is continuously being developed as an annual plan and updated taking into consideration the fact that systems are being continually enhanced to adapt to the market and technology trends to meet the broadband service requirements.	The roadmap for IMT Spectrum provides a clear plan with timelines on the Implementation of IMT Spectrum creating an enabling environment for the rollout of Universal Broadband Nationwide	1. The IMT Spectrum identified in the Frequency Migration Plan 2013 2. The outcome of developments within the ITU Working Party 5D whose mandate it is to deal with the overall aspects of the IMT.	The roadmap is to be developed taking into consideration the two phases of the Frequency Migration Plan (2.1.1 & 2.1.3) as well as timelines determined by the ITU R Working Party 5D through ITU r recommendations or resolutions.	1. Lack of the requisite skills to implement the Plan 2. Delay in the Approval by the Minister of Communications of the National Radio Frequency Plan 2013 wherein some of the identified bands are contained. 3. Delay in finalising the policy directive on high demand spectrum by the Minister of Communications	The requirement to ensure more efficient use of the radio frequency spectrum and to meet the objects of the ECA and Broadband 2020 policy as in providing certainty to the market with clear long term plans that encourages the promotion of long term investments in the Communication sector thus contributing to the economy and supporting national broadband, respectively.	Performance is cumulative	Annual performance indicator with milestones reported on quarterly basis	The indicator has baselines; 1. The Frequency Migration Strategy and Plan of 2013 developed during the 2012/2013 financial year. 2. The National Radio Frequency Plan 2013	Higher actual performance than the targeted performance is envisaged	RF Specialist: Engineering & Technology	
		Proposal on Frequency Migration Strategy - Phase 2	Proposal on Radio Frequency Migration - Phase 2 approved by Council by 31 March 2014	Proposal on Frequency Migration Strategy - Phase 2 completed by 31 March 2014	The second phase of the frequency migration strategy entails the migration frequency users (Licensees) and use (Allocations) to the destination bands earmarked in the Frequency Migration Regulation and Plan of 2013 and identified as requiring detailed feasibility study on the impact on a number of aspects.	The frequency Migration Strategy aligns legally, the use and users of frequency Bands with the Allocations made by ITU World Radio Conferences, Implemented in South Africa through the latest version of the National Radio Frequency Plan in the long term .	The Frequency Migration Strategy was developed from a cumulative of all the Frequency Migration Plans developed for South Africa as of 1996 to date as a consequence of the ITU Radio Regulations which were the result of the ITU World Radio Conferences up to 2012.	The second phase of the migration entails those frequency Bands identified in the Frequency Migration Regulation and Plans of 2013 for which a feasibility study is to be performed which is to precede the development of Spectrum Assignment Plan for implementation in the medium to long term.	1. Lack of the requisite skills to implement the Plan 2. Delay in the Approval by the Minister of Communications of the National Radio Frequency Plan 2013 wherein some of the identified bands are contained.	The requirement to ensure more efficient use of the radio frequency spectrum and to meet the objects of the ECA as in providing certainty to the market with clear long term plans that encourages the promotion of long term investments in the Communication sector thus contributing to the economy and other aspects dealt under section 2 of the ECA.	Performance is cumulative	Annual performance indicator with milestones reported on a quarterly basis	The indicator has a baseline; the Frequency Migration Strategy and Plan of 2013 developed during the 2012/2013 financial year.	Higher actual performance than the targeted performance is envisaged	RF Specialist: Engineering & Technology	
		Licensing Framework available International Mobile Telephony (IMT) spectrum	Licensing Framework published by 31 March 2014	Approved Licensing framework for available IMT by 31 March 2014	The licensing framework for available spectrum available IMT Spectrum entails the development of spectrum Plans and Invitations To Apply including the licensing modes such as Wholesale Open Access and or Spectrum Park model for mobile spectrum including IMT which has been identified prior to 2012 as high demand spectrum and includes the 2.6 GHz, 3.5 GHz, the 800 MHz bands among others .	The licensing framework for available IMT Spectrum provides a clear plan with timelines on the licensing of IMT Spectrum creating an enabling environment for the rollout of Universal Broadband Nationwide as well as promoting competition and Universal Access on Communication services.	The IMT Spectrum identified in the Frequency Migration Plan 2013 2. The outcome of developments within the ITU Working Party 5D whose mandate it is to deal with the overall aspects of the IMT issues. 3. The draft spectrum Plan and ITA published in December 2011. 4. Policy Directive to be finalised by the Minister.	The framework is to include the Spectrum Plan with well defined channel arrangements, the Market Based Approach Licensing Model and or Spectrum Management by Intermediaries which is to include Wholesale open Access and or Spectrum Park model for mobile spectrum including IMT	Lack of the requisite skills to implement the Plan 2. Delay in the Approval by the Minister of Communications of the National Radio Frequency Plan 2013 wherein some of the identified bands are contained. 3. Delay in the finalising the Policy Directive	The requirement to ensure more efficient use of the radio frequency spectrum and to meet the objects of the ECA as in providing certainty to the market with clear long term plans that encourages the promotion of long term investments in the Communication sector thus contributing to the economy, including mechanisms for licensing new entrants.	Performance is cumulative	Annual performance indicator with milestones reported on quarterly basis	Indicator continues from the previous year. The corresponding deliverables were deferred to the 2013/14 year due to the delay in finalising the Policy Directive.	Higher actual performance than the targeted performance is envisaged	Manager: Engineering & Technology	
SO2.1.5	Support development of Broadband nationwide in line with Vision 2020	Open-access model of wholesale network infrastructure (Local Loop Unbundling)	Regulations introducing Local Loop Unbundling by 31 March 2014. 200,000 local loops being leased by competing service providers by March 2017 (≈ 20% of existing copper-based local access lines utilised by competing service providers)	Approved Final Regulations on Local Loop Unbundling (LLU) by 31 March 2014	Regulations to ensure that all licensees may use Telkom's existing copper last mile cable to provide Internet services.	The importance of these regulations is to uphold the obligation to lease facilities as per Chapter 8 of the Electronic Communications Act and therefore foster increased services-based competition and efficient utilisation of infrastructure.	Data is collected from public hearings, written submissions on Local Loop Unbundling (LLU) by licensees and other interested stakeholders, regulations published in other jurisdictions such as Poland, United Kingdom, United States and New Zealand.	Final regulation published in Government Gazette	The access provider (Telkom) does not have a complete inventory of all its assets required to provide access to the local loop. This means that licensees may not have full information regarding location, capacity and general availability of infrastructure.	Output	Non-cumulative as is a single output regulatory document.	Annual	This is a new indicator as these are new regulations.	Publication of Final Regulations by 31 November 2013	Senior Manager: Markets and Competition - Economic and Financial Analysis	

Output No.	Key Outcome	Key Output	Performance Measure/Indicator	Target 2013/2014	TECHNICAL INDICATOR: Short definition	Purpose/importance	Source/collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility	Technical
2.2.	<b>STRATEGIC OBJECTIVE</b> Availability of choice & diversity in broadcasting services	Promote the development of public, community and commercial broadcasting services in the context of digital migration Broadcasting regulatory framework to support the digital era	New regulations governing broadcasting for political elections by 31 March 2014	Approved Regulations governing broadcasting for Political Elections	Regulations to ensure that all political parties contesting elections are given fair access to advertising slots carried by the public broadcaster	To prescribe the framework and guidelines under which PEBs and PAS shall be conducted and carried by the Broadcasting Services Licensees, during the elections period	Desktop research, submissions from stakeholders, public hearings and provincial workshops.	Final regulation published in Government Gazette	The understanding of the term equitable and its application	Output	Non-cumulative as is a single output regulatory document.	The regulations are reviewed every five years	This is an existing indicator (review of previous regulations)	Publication of Final Regulations by 31 November 2013	Senior Manager: Markets and Competition - Broadcasting Policy	
			Findings document on the programming needs of targeted groups by 31 March 2016	No Strategic Activity	Document outlining the Authority's findings on the broadcast programming needs for targeted groups	Different components of society seek different types of broadcasting content. This Findings Document will outline the programming needs of different groups of South African society, based on public consultation, and possibly lead to specific regulations regarding local content.	Desktop research, stakeholder interviews, public consultation and workshops	Publication of Findings Document in Government Gazette	Identification of specific programme needs is dependent on different groupings of South African society participating in the public consultation process	Output	Non-cumulative as is a single output regulatory document.	Bi-annual	New indicator	Findings Document published by 31 March 2016	Senior Manager: Markets and Competition - Broadcasting Policy	
			New regulations governing <b>Local Content for broadcasting</b> in place by 31 March 2015	Report and recommendations on Local Content Regulations presented to Council for approval	Regulations to promote the broadcasting of locally produced television and music content	These regulations aim to support the development of local music and television content that promotes national and provincial identity, culture and character	Consultants' research report, stakeholder interviews, submissions from stakeholders, public hearings and provincial workshops.	Final regulation published in Government Gazette	Access to financial data from licensees and the production sector in order to do a cost benefit analysis.	Output	Non-cumulative as is a single output regulatory document.	Regulations are reviewed once every three to five years as the Authority deems fit.	This is an existing indicator (review of previous regulations)	Final regulations published by 31 July 2014	Senior Manager: Markets and Competition - Broadcasting Policy	
			New regulations governing <b>must-carry obligations</b> by 31 March 2015	No Strategic Activity	Regulations to ensure that consumers can access public broadcasting content on subscription services at no extra cost	It is the Authority's obligation to uphold all citizens rights of free access to public broadcasting content. These regulations aim to uphold this obligation by ensuring that citizens can access public service broadcasting television content from any television broadcasting service provider at no extra cost.	Desktop research, submissions from stakeholders, public hearings and provincial workshops	Final regulation published in Government Gazette	Lack of information from operators on the costs associated with implementation of must carry obligations	Output	Non-cumulative as is a single output regulatory document.	Regulations are reviewed once every three to five years as the Authority deems fit.	This is an existing indicator (review of previous regulations)	Final regulations published by 15 December 2015	Senior Manager: Markets and Competition - Broadcasting Policy	
			New regulations governing the <b>Commissioning Protocols and Terms of Trade</b> by 31 March 2015	No Strategic Activity	Regulations ensuring transparency and fairness in agreements between broadcaster and producers of South African programming	The role of these regulations is to ensure that there is no undue power or influence on the commercial interests by either the broadcaster or the independent producer in the commissioning of locally produced programming. The regulations aim to support the continued existence of independent producers of local content in South Africa.	Consultants' research, stakeholder interviews, submissions from stakeholders, public hearings and provincial workshops.	Final regulation published in Government Gazette	Low levels of participation by local content producers in the consultation process.	Output	Non-cumulative as is a single output regulatory document.	Regulations are reviewed once every three to five years as the Authority deems fit.	This is an existing indicator (review of previous regulations)	Final regulations published by 30 January 2015	Senior Manager: Markets and Competition - Broadcasting Policy	
			New regulations governing <b>Advertising and Sponsorship rights</b> by 31 March 2017	No Strategic Activity	Regulations governing equitable access to advertising revenue between public, free to air and subscription broadcasting	These regulations aim to ensure the sustainability of the three tier broadcast licensing framework by ensuring that all forms of licensees have the opportunity to generate revenue from the sale of advertising slots.	Desktop research, submissions from stakeholders, public hearings and provincial workshops	Final regulation published in government gazette	Lack of information from licensees on actual revenues generated and airtime assigned by broadcasters	Output	Non-cumulative	Regulations are reviewed once every three to five years as the Authority deems fit.	This is an existing indicator (review of previous regulations)	Final regulations published by 30 November 2016	Senior Manager: Markets and Competition - Broadcasting Policy	
			New regulations governing <b>broadcasting of National Sporting Events</b> by 31 March 2015	No Strategic Activity	Regulations to ensure that South African citizens are able to view sports events of national interest on free to air broadcasting channels	These regulations are to identify and list national sporting events, ensure that free to air broadcasters are able to access rights to broadcast national sporting events and provide a dispute resolution mechanism for broadcasters to follow where disputes over access rights occur	Desktop research, submissions from stakeholders, public hearings and provincial workshops	Final regulation published in Government Gazette		Output	Non-cumulative as is a single output regulatory document.	Regulations are reviewed once every three to five years as the Authority deems fit.	This is an existing indicator (review of previous regulations)	Final regulations published by 31 March 2015	Senior Manager: Markets and Competition - Broadcasting Policy	
			New licensing Framework for <b>Community Broadcasting</b> services by 31 March 2018	No Strategic Activity	Regulations to prescribe the procedure for the application, renewal and amendment of community broadcasting licences	These regulations will govern the administrative processes to be followed in the granting of community broadcasting licences to ensure that community broadcast licensees comply with Section 50 of the ECA. These regulations represent a review and a change in the manner in which community broadcasting licences will be granted.	Desktop research, submissions from stakeholders, public hearings and provincial workshops	Final regulation published in Government Gazette	Limited financial information and source of financial support available from existing community broadcasters	Output	Non-cumulative as is a single output regulatory document.	Regulations are reviewed once every three to five years as the Authority deems fit.	This is an existing indicator (review of previous regulations)	Final regulations published by 31 January 2016	Senior Manager: Markets and Competition - Broadcasting Policy	

802.2.1

Output No.	Key Outcome	Key Output	Performance Measure/Indicator	Target 2013/2014	TECHNICAL INDICATOR: Short definition	Purpose/importance	Source/collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility	Technical
			New licensing framework for <b>broadcasting services in the digital era</b> in place by 31 March 2017	No Strategic Activity	Regulations to prescribe the procedure for the application, renewal and amendment of public and commercial broadcasting service licences	The digital era of a multi-channel environment requires a review of how licences are to be issued. These regulations will provide the framework for licensing new broadcasting services in line with the changing technological nature as to how broadcasting content may be accessed by consumers	Desktop research, submissions from stakeholders, public hearings and provincial workshops	Final regulation published in government gazette	Paucity of information/forecast as to how many broadcasting channels the South African market can actually bear	Output	Non-cumulative	Annual	This is a new indicator	Final regulations published by 31 March 2017	Senior Manager: Markets and Competition - Broadcasting Policy	
			New licensing framework for <b>digital radio</b> by 31 March 2018	No Strategic Activity	Regulations to prescribe the procedure for the application, renewal and amendment of digital radio broadcasting service licences	The change from analogue to digital signal transmission increases the scope and capacity for more radio stations in South Africa. These regulations will set the framework for how radio licences are to be issued	Desktop research, submissions from stakeholders, public hearings and provincial workshops	Final regulation published in Government Gazette	The understanding of the new licensing framework for the digital radio as compared to the digital television	Output	Non-cumulative as is a single output regulatory document.	Annual	This is a new indicator	Final regulations published by 31 March 2018	Senior Manager: Markets and Competition - Broadcasting Policy	
			Recommendations on <b>interoperability of broadcasting services</b> by 31 March 2018	No Strategic Activity	Regulations to promote the interoperability of end-user terminals for receiving broadcasting content, including the interoperability of set top boxes.	These regulations aim to reduce the need for consumers to have multiple devices connected to television sets in order to watch different channels offered by different broadcasters	Desktop research, submissions from stakeholders, public hearings and provincial workshops	Final regulation published in Government Gazette	Potential limitations on the technical ability for set top box interoperability	Output	Non-cumulative as is a single output regulatory document.	Annual	This is a new indicator	Final regulations published by 31 March 2018	Senior Manager: Markets and Competition - Broadcasting Policy	
			Revised Code of Conduct for Broadcasters by 31 March 2018	No Strategic Activity	Industry Code that specifies the time of day and the classification system to be used for the broadcasting of content	This Code aims to ensure that content is classified according to a transparent fashion so that consumers are able to make informed choices as to whether to and who may watch such content, especially with reference to children	Desktop research, submissions from stakeholders, public hearings and provincial workshops	Final regulation published in Government Gazette	None	Output	Non-cumulative as is a single output regulatory document.	Regulations are reviewed once every three to five years as the Authority deems fit.	This is an existing indicator (review of previous regulations)	Final regulations published by 31 March 2017	Senior Manager: Markets and Competition - Broadcasting Policy	

Output No.	Key Outcome	Key Output	Performance Measure/Indicator	Target 2013/2014	TECHNICAL INDICATOR: Short definition	Purpose/importance	Source/collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility	Technical
<b>STRATEGIC OUTCOME ORIENTATED GOAL</b>																
<b>Promote efficient use of spectrum resources</b>																
3.1.	<b>STRATEGIC OBJECTIVE</b>	<b>Establish innovative approaches to technology usage</b>														
S03.1.1	Diffusion of innovative technologies	Strategic Outcome of study groups to influence World Radio communication Conference 2015 (WRC15) decision	Contribution papers to the study groups on WRC15 agenda items considered and discussed by 31 March 2014	Consideration and discussion of prepared contribution papers to WRC15 study groups by 31 March 2014	The WRC15 Agenda Items have been grouped into Chapters, and each Chapter is assigned to a Study Group and Working Parties wherein the Contributions are made on the Technical and Regulatory method to satisfy the agenda items.	The contributions are to be made to influence the harmonisation and outcome of the WRC15, which results in treaty implemented through the ITU Radio Regulations whence from the National Radio Frequency Plan is developed.	The results of the first session of the Conference Preparatory Meeting for WRC15 held in February 2012	The Agenda Items are Prioritised according to the levels of importance and contributions are prepared and submitted according to the Study Group or Working Party's Work Plan. Contributions are either considered for discussion at the meetings depending on the relevance and substance(quality) or otherwise rejected.	1. Lack of the requisite skills to develop contributions 2. Lack of financial resources to attend study group and or Working Party meetings	The requirement as in terms of section 34(7) that the Authority is to take into consideration, the ITU's Spectrum allocation and Allocations in preparing the National Radio Frequency Plan developed in terms of section 34(4) f the ECA	Performance is cumulative	Annual performance indicator with milestones reported on quarterly basis	The indicator has a baseline; the report of the first session of the Conference Preparatory Meeting (CPM 15-1) of 2012 and the ITU Radio Regulations edition 2012	Higher actual performance than the targeted performance is envisaged	RF Specialist: Engineering & Technology	
S03.1.2		Harmonised spectrum plans to achieve economies of scale in terms of service and technologies by 31 March 2014	Contributions to International Telecommunications Union (ITU) and regional fora dealing with International Mobile Telephony (IMT), digital migration and cognitive radio and standardisation considered and discussed by 31 March 2014	Recommendations to ITU and regional fora dealing with IMT, digital migration and cognitive radio and standardisation considered and discussed by 31 March 2014	The harmonisation of the spectrum plans entails developing and reaching consensus on Guidelines for Spectrum management and standards within the region resulting with a common approach to spectrum issues at International level.	The purpose s to achieve economies of scale benefits and interoperability on devices and products as well as services within the regional market.	1. The Communications Regulatory Association of Southern Africa (CRASA) and the African Telecommunications Union (ATU) Five year Strategic Plans	The Agenda Items are Prioritised for the SADC Sub-region and African Region of he ITU according to the levels of importance and Spectrum Channels plans are prepared and submitted according to the Study Group or Working Party's Work Plan. Contributions are either considered for discussion at the meetings depending on the relevance and substance(quality) or otherwise rejected.	1. Lack of the requisite skills to develop contributions 2. Lack of financial resources to attend SADC, ATU as well as Study Group and or Working Party meetings-R8	The requirement to ensure more efficient use of the radio frequency spectrum and to meet the sub-regional and Regional objectives for harmonisation as in providing certainty to the market with clear long term plans that encourages the promotion of long term investments in the Communication sector thus contributing to the regional economies of scale benefits	Performance is cumulative	Annual performance indicator with milestones reported on a quarterly basis	The indictor has as a baseline, excepts taken from the CRASA and ATU Strategic Plans	Higher actual performance than the targeted performance is envisaged	RF Specialist: Engineering & Technology	
S03.1.3		Opportunistic spectrum model	Model on opportunistic spectrum management and International Mobile Telephony (IMT) occupancy measurements and recommendations by 31 March 2014	Final Model on opportunistic spectrum management and IMT occupancy measurements and recommendations presented to Council by 31 March 2014	The opportunistic spectrum and IMT measurements entails the use of cognitive devices and smart radios which are innovative technologies using spectrum on a secondary basis without interfering with the primary users.	The purpose is to maximise the efficient use of spectrum with new innovations that has socio-economic benefits which will result in reduction in communication costs.	Spectrum Research Reports as well as ITU Recommendations and Resolutions	Spectrum Research Collaboration with institutions of higher learning/ research Institutions as well as participating and contributing in Regional and International Forum. Research reports, opportunistic spectrum management models and measurements.	Lack of the requisite skills to develop contributions 2. Lack of financial resources to attend SADC, ATU as well as ITU Study Group and or Working Party meetings	The requirement to ensure more efficient use of the radio frequency spectrum as well as encourage research within he ICT sector in line with the objects of the Act.	Performance is cumulative	Annual performance indicator with milestones reported on a quarterly basis	This is a new innovative ways of maximising the efficient use of finite resource, spectrum	Higher actual performance than the targeted performance is envisaged	RF Specialist: Engineering & Technology	
S03.1.4		Framework for the use of "white space" and cognitive radio technologies published by 31 March 2015	Framework for the use of "white space" and cognitive radio published	No Strategic Activity	The framework that allows and promotes the use of white spaces to provide broadband services to rural areas.	The purpose is to maximise the efficient use of spectrum and make it possible for rural communities to have access to broadband services.	Research collaborations reports and white papers and outcomes of trials using white space technologies.	The white spaces are available due to the requirement for primary users having to have guard bands which are big enough to be used for different services on a secondary basis and on an interference free basis.	Lack of the requisite research capacity and skills to develop model 2. Lack of financial resources to attend SADC, ATU as well as ITU Study Group and or Working Party meetings	The requirement to ensure more efficient use of the radio frequency spectrum and the promotion of Universal Access as well as encourage research within he ICT sector in line with the objects of the Act.	Performance is cumulative	Annual performance indicator with milestones reported on a quarterly basis	Annual performance indicator with milestones reported on quarterly basis	Higher actual performance than the targeted performance is envisaged	RF Specialist: Engineering & Technology	
3.2.	<b>STRATEGIC OBJECTIVE</b>	<b>Support the rapid uptake of new ICT technologies</b>														
S03.2.1	Uptake of New technologies and innovation	Revised Type Approval Framework	Revised Type Approval Framework implemented	No Strategic Activity	Type Approval framework revised every two years to encourage uptake of new technologies and removal of barrier to entry	ICT technologies are developing rapidly. There is a requirement to keep abreast with such developments. Flexible type approval frameworks are required to facilitate the uptake of ICT technologies.	Type Approval Standards regulations, ITU-T recommendations and ETSI standards and other relevant international equipment standards	New Type Approval Framework in placed and published for implementation.	Lack of the requisite research capacity and skills to develop the framework 2. Lack of financial resources to attend and participate in international standardization conferences.	Facilitation of uptake of new technologies and inline with the mandate as per section 35 of the Act.	Performance is cumulative	Annual performance indicator with milestones reported on a quarterly basis	Annual performance indicator with milestones reported on quarterly basis	Higher actual performance than the targeted performance is envisaged	RF Specialist: Engineering & Technology	

Output No.	Key Outcome	Key Output	Performance Measure/Indicator	Target 2013/2014	TECHNICAL INDICATOR: Short definition	Purpose/importance	Source/collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility	Technical
<b>STRATEGIC OUTCOME ORIENTATED GOAL</b>																
<b>4.1. Promote consumer rights</b>																
SO4.1.1	Regulatory regime to support consumer rights	Developed and implement consumer protection strategy	Strategy for accessibility for persons with disabilities, public education, consumer activism, complaints redress, Quality of Service (QoS) and Quality of Experience (QoE) by 31 March 2014	Consumer Protection Strategy approved by Council for publishing before 31 March 2014	The Consumer Protection Strategy that provides the frameworks for accessibility by persons with disabilities consumer advocacy and awareness, complaints handling, monitoring QoS and the survey of QoE.	The Consumer Protection Strategy aims to provide a blue print for consumer protection strategy in the context of the ICT sector.	Data is collected from consumers through the QoE survey.	Consumer protection strategy that will be published in the government gazette.	Data limitations as a result of consumers not willing to participate in the QoE survey.	The indicator is measuring the outputs.	Cumulative	Annually	New indicator	The indicator is to have the Consumer Protection Strategy. The actual performance is higher and the targeted performance is desirable.	General Manager: Consumer Affairs	
		Revised End-User and Subscriber Service Charter	End-User and Subscriber Service Charter published by 31 March 2014	Development of End-User and Subscriber Service Charter	The regulations that specify the parameters for the Quality of Service for ECS and ECNS	The regulations aims to protect consumers and ensure that they receive quality service from the operators.	Data is collected from the consumers through the QoE survey.	Regulations published in the government gazette.	Data limitations as a result of consumers not willing to participate in the QoE survey.	The indicator is measuring the outputs.	Non-cumulative	Annually	The new indicator has significant changes.	The indicator is to have a revised End-User and Subscriber Service Charter. The actual performance is higher and the targeted performance is desirable.	General Manager: Consumer Affairs	
		Revised Code on People with Disabilities	Code on People with Disabilities published by 31 March 2014	Development of Code on People with Disabilities	The regulations that specify accessibility to communication services by People with Disabilities	The regulations aims to protect consumers with disabilities and ensure that they access communication services provided by the operators.	Data is collected from the consumers through the QoE survey.	Regulations published in the government gazette.	Data limitations as a result of consumers not willing to participate in the QoE survey.	The indicator is measuring the outputs.	Non-cumulative	Annually	The new indicator has significant changes.	The indicator is to have a revised Code on People with Disabilities. The actual performance is higher and the targeted performance is desirable.	General Manager: Consumer Affairs	
SO4.1.4	Consumer-friendly framework for number utilisation	Approved final regulations on framework for toll-free numbers by 31 March 2014	Approved final regulations on framework for toll-free numbers by 31 March 2014	Approved final regulations on framework for toll-free numbers by 31 March 2014	Regulations to ensure that there is no charge from any network to a toll-free number on any network	To ensure that end users are not charged for toll free services	Data on licensees with toll free numbers to be extracted from the Authority's numbering allocation records and inputs from public consultation	Publication of Final Regulations in the Government Gazette	Legal challenges that prevents publishing of the regulations	Output	Non-cumulative as is a single output regulatory document.	Annual	New indicator	Publication of Final Regulations by 30 November 2013	Senior Manager: Markets and Competition - Economic and Financial Analysis	
			Approved process for migration of numbers assigned to machine-to-machine services to dedicated number ranges by 31 March 2015.	No Strategic Activity	Framework to ensure more efficient use of the numbering resource by moving all machine to machine services to dedicated numbering ranges	To ensure efficient use of numbering resource so that the capacity dedicated for mobile services is not used up by machine related services.	Data on mobile numbering capacity used for machine related services to be sourced from licensed operators.	Publication in Government Gazette	Framework is dependent on mobile operators being able to distinguish between machine to machine and traditional traffic flow (e.g. voice) use of numbers	Output	Non-cumulative as is a single output regulatory document.	Annual	New indicator	Publication of Migration Framework by 31 March 2015	Senior Manager: Markets and Competition - Economic and Financial Analysis	
			Publication of short code strategy framework by 31 March 2016	No Strategic Activity	Framework to specify how licensees may use short codes (5-digit numbers) to provide services	This framework will provide transparency to consumers as to the cost of using such services as well as govern the efficient use of such short codes by licensees	Data from licensees and the Wireless Access Service Providers Association on number utilisation	Publication in Government Gazette	Availability of accurate data from the Wireless Access Providers Association	Output	Non-cumulative as is a single output regulatory document.	Annual	New indicator	Publication of short code strategy framework by 31 March 2016	Senior Manager: Markets and Competition - Economic and Financial Analysis	
			Gazetted Final regulations on Number Charging Framework by 31 March 2016	No Strategic Activity	Regulations imposing a fee structure on licensees for the use of numbers in order to foster efficient use	These regulations will assign a cost to numbers that licensees currently hold, stimulating licensees to return un-used numbers to the Authority. This will improve the efficient management of the numbering resource	Data on licensees with toll free numbers to be extracted from the Authority's numbering allocation records and inputs from public consultation	Publication in Government Gazette	Legal challenges that prevents publishing of the regulations	Output	Non-cumulative as is a single output regulatory document.	Annual	New indicator	Gazetted Final regulations on Number Charging Framework by 31 March 2016	Senior Manager: Markets and Competition - Economic and Financial Analysis	



Output No.	Key Outcome	Key Output	Performance Measure/Indicator	Target 2013/2014	TECHNICAL INDICATOR: Short definition	Purpose/importance	Source/collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility	Technical
4.2.	STRATEGIC OBJECTIVE	Ensure universal service and access														
S04.2.1	Bridging the Digital Divide	Recommendation to the Minister on SAPO exclusivity period	Recommendation to the Minister on exclusivity of basic mail services by 31 March 2015	Publish discussion document by 31 March 2014 on achievement of targets per licence conditions	The discussion document will outline policy options to ensure SA citizens have access to postal services	The discussion document will review the current universal service policy for postal services, taking into account the exclusive rights assigned to the South African Post Office for the delivery of mail with a weight of below 1 kg. The discussion document will establish whether the goals of the current policy has been achieved and whether any amendments are necessary.	Reviews of universal service policies undertaken by different jurisdictions, academic research into the impact of universal service of postal services, public consultation as well as information provided by the South African Post Office.	Publish Recommendation Report to the Minister of Communications	Challenges in soliciting information from SAPO	Output	Non-cumulative as a single output report document.	Quarterly.	New indicator	Conclusion of recommendation report by 30 November 2014	Senior Manager: Markets and Competition - Postal Policy and Research.	
S04.2.2	Bridging the Digital Divide	Roll-out of ICT infrastructure in Eastern Cape, Kwa-Zulu Natal and Limpopo.	Increase in the penetration level of ICT services in Eastern Cape, Kwa-Zulu Natal and Limpopo by 31 March 2015.	3 x Community Lekgotla initiatives in Eastern Cape, Kwa-Zulu Natal and Limpopo.	The community Lekgotla Initiative provides a platform for communities in the under-serviced areas to present their plight regarding lack of communications services in their areas.	The community Lekgotla initiatives aims to promote universal service and access in the under-serviced areas of Eastern Cape, Kwa-Zulu Natal and Limpopo	Data is collected from the Eastern Cape, Kwa-Zulu Natal and Limpopo consumers through the QoE survey.	Community Lekgotla initiatives that were hosted in the Eastern Cape, Kwa-Zulu Natal and Limpopo	Data limitations as a result of the Eastern Cape, Kwa-Zulu Natal and Limpopo consumers not willing to participate in the QoE survey.	The indicator is measuring the outputs.	Cumulative	Quarterly	The new indicator has significant changes.	The indicator is to have increased penetration of ICT services in the under-serviced areas of the Eastern Cape, Kwa-Zulu Natal and Limpopo.	General Manager: Consumer Affairs	

Output No.	Key Outcome	Key Output	Performance Measure/Indicator	Target 2013/2014	TECHNICAL INDICATOR: Short definition	Purpose/importance	Source/collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility	Technical
<b>STRATEGIC OUTCOME ORIENTATED GOAL</b>																
<b>Modernise ICASA</b>																
5.1.	<b>STRATEGIC OBJECTIVE</b>	<b>Improved operational processes and performance</b>														
S05.1.1	Improved efficiency and effectiveness by the implementation of integrated systems and processes	Improved management of Spectrum	Procure and implement new Spectrum Management system by 31 December 2014	Improved management of Spectrum	The spectrum management system will provide the Authority with a tool to effectively manage the allocation and use of the available spectrum	1. Spectrum is a scarce limited resource and its efficient use is critical to ensure effective Spectrum planning 2. Technical frequency assignment 3. National and international coordination 4. Monitoring, control and inspection	International Telecommunications Union (ITU) Current data capture systems	Achieved performance of indicator	No specific limitations. Data from existing systems to be audited and verified during the transition to the new system	Outcome of procurement and implementation	Cumulative measurement steps of project	Quarterly	New Indicator	Early implementation and retirement of legacy systems	General Manager: Engineering & Technology and Senior Manager: Information Technology	
S05.1.2	Improved governance with a fit for purpose organisational structure	Completed review and implementation of new organisational structure by 31 March 2014	Reviewed organisational structure fit for purpose to align with strategic requirements by 31 March 2014	Approved organisational re-alignment roadmap with clear milestones developed	A full review of the Authority's organisational structure to ensure it is fit for purpose to meet its strategic goals	Approved organisational structure and fit for purpose roadmap to improve operational efficiency and achievement of ICASA's mandate and strategic plan targets	Use of all previous realignment documents and reports to support realignment structure	Organisational structure fit for purpose approved by 31 March 2014	Organisational re-alignment roadmap completed but not approved	Output	Non-cumulative as the target is either achieved or not	Development reported quarterly	Continues from previous year	Earliest implementation of new organisational structure	General Manager: Human Resources	
S05.1.3	Improved domestic and international stakeholder engagement to align with ICASA/National objectives	Implement ICASA Media Communications Strategy by 31 March 2014	Coordinate ICASA Media liaison through Press Statements/Media Briefings/Interviews	Implement approved Media Engagement Plans in accordance with the ICASA Media Communications Strategy	Inform media about the Authority's regulatory projects through Media Statements, Interviews, Press Briefings and Conferences.	The purpose of ICASA-Media Liaison and relationship is to inform the public about the Authority's regulatory activities, and the impact on their socio-economic lives.	The Authority's 2013/14 Annual Performance Plan provides an outline of the regulatory projects for the year.	A Communications and Media Plan of each project is developed, outlining the media channels to be used in every stage of the project cycle.	ICASA Media Statements, Interviews and Press Briefings and Conference complete with other news for publication in the print, online or electronic media. The Placement of Media Notices secures publication, and requires budgetary resources.	Media Civility - Media coverage of ICASA projects.	Cumulative	Quarterly and annual reporting cycles	Monthly, quarterly and annual Analysis of ICASA media coverage.	Establish positive or negative media coverage regarding ICASA.	Senior Manager: Communications and International Relations and Manager Media and Stakeholder Liaison	
S05.1.4		Implement ICASA Stakeholder Strategy by 31 March 2014	Stakeholder Satisfaction Index	Develop and Implement approved ICASA Stakeholder Strategy by 31 March 2014	Determine Customers/Stakeholders' level of satisfaction regarding ICASA's regulations, regulatory processes, level of services provided.	The purpose of the Stakeholders Index is to determine if ICASA is providing value to licensees, stakeholders and the public in general in regulating the postal and electronic communications industry.	The development of a draft Stakeholder Strategy and Framework will identify the key stakeholders in the industry. Industry stakeholders will provide feedback as to the level of satisfaction they get from ICASA's service.	A Questionnaire/Reputation Survey Research to be commissioned for this purpose.	The Reputation Survey/Questionnaire will target a representative sample of the licensees and stakeholders.	A reputation Survey/Questionnaire would seek to indicate the Impact of ICASA's service deliverables.	Cumulative	Annual bi-Annual reporting cycle	An Annual/bi-Annual reporting cycle will indicate areas of improvement or lack of.	To meet the expectations of licensees and stakeholders in regulating the industry.	Senior Manager: Communications and International Relations and Manager Media and Stakeholder Liaison	
S05.1.5		Implement ICASA International Relations Strategy by 2016	International Stakeholder Relations Index	Phase 1 implementation of the approved 2013/14 ICASA International Relations Strategy Framework	An International Relations Index is a tool for getting input from internal and external stakeholders regarding the Authority's International relations program.	There is no strategy or framework that informs the Authority's International Relations programs as to the focus and priorities.	Interaction with local stakeholders (ICASA Councilors/General and Senior Managers) and external stakeholders (Dept. of Communications/licensees/stakeholders, including literature review of foreign and trade policy documents.	Interviews and Questionnaires to be commissioned for this purpose, as well as literature review of foreign and trade policy documents.	Interaction with external stakeholders and licensees would be based on a representative sample of operators active on the African continent and worldwide.	The indicator would seek to measure the outputs and activities with an international bearing on the Authority and the industry.	Cumulative	Bi-Annual reporting cycle	The draft International relations Strategy/Framework will outline additional key performance Areas for the Authority in terms of its international relations program.	To meet the increasing demand for cross-border and international regulatory activities.	Senior Manager and Manager: International Relations	
S05.1.6	Establish a culture of Risk Management	Enterprise Risk Management (ERM) plan fully implemented	Complete and approved Risk Registers in place, reviewed and monitored quarterly	Approved Risk Registers, reviewed and monitored quarterly	Effective and efficient management of risks within the Authority	To effectively mitigate risks that the Authority might encounter whilst rolling out its strategic plan	Risk registers	Assessment of Risk Registers received from Programmes and sub-programmes and reporting thereon	Dependent on the relevance and validity of risks identified in the risk register	Output	Cumulative	Quarterly	Continuation from previous year	The indicator is to monitor the progress in mitigating crucial risks identified on an ongoing basis	General Manager: Compliance Risk and Audit	
S05.1.7	Restructure of Legal services and the Complaints and Compliance Committee (CCC)	Establishment of an administratively independent Complaints and Compliance Committee (CCC)	Strengthened and enhanced administratively independent CCC, separate from ICASA Legal services	Appointments to approved framework for an administratively independent CCC, separate from ICASA Legal services by 31 March 2014	Independent CCC, separate from ICASA Legal services	Strengthened and enhanced administratively independent CCC, separate from ICASA Legal services	CCC and ICASA Legal services	Independent CCC, separate from ICASA Legal services	None	Output	Point of separation and continuance thereof	Quarterly	New indicator	Once off event	General Manager: Legal Services	