

Overview of Performance against Objectives 2005 – 2006

Business Activity	KPIs	Outputs	Tentative Timelines	Progress to date
BROADCASTING				
<i>Policy Development and Research</i>				
Review of Local Content Quotas: ICASA published its position paper on SA Content in February 2002.	Review of the Content quotas.	Revised Content quotas.		Amended regulations to include commercial subscription broadcasting issued November 2005.
Enquiry into Children and Woman's Programming: Conducting research to ascertain whether the needs of children, women, the youth and people with disabilities are currently being met through broadcast material by broadcasting licensees.	Enquiry completed	Compliance with applicable legislation.	Ongoing.	Analysis of the broadcasting licence conditions. The project has begun; it is expected to be completed by October 2006.
Review of Commercial Free-to-Air Television and enquiry into commercial free-to-air satellite broadcasting	Review of commercial terrestrial free-to-air TV policy, and the development of satellite free-to-air TV policy.	Revised rules setting the guidelines and procedures for regulating terrestrial free-to-air TV broadcasting and new rules for regulating satellite free-to-air TV broadcasting.	Project Start time: June 2006 Appointment of Consultants : August 2006	Recommendations for the appointment of a provider to work on the project were approved by the Tender Committee and Executive Management. Subject to Council approval.
Review Policy in accordance with the ECA	Policies issued in terms of new legislative framework.	Revised policies.	1st phase: August 2006 2nd and 3rd phase: July 2008	This project is subject to the promulgation of the Electronic Communication Act. The effective date of the Electronic Communication Act was 19 July 2006.

Business Activity	KPIs	Outputs	Tentative Timelines	Progress to date
BROADCASTING				
<i>Licensing, Monitoring and Complaints</i>				
Ad hoc Licence Amendments, Transfers and Renewals: Ad hoc amendments, transfers and renewals are conducted in terms of sections 52, 74 and 44 of the IBA Act.	Number of requests for licence amendments and renewals.	Licensees seeking amendments or renewals of their licenses.	Ongoing and recurring.	The Department issued 36 licences in the last financial year. This is an ongoing function. The Department is working on improving turn around times.
BMCC: Standing Committee of ICASA established in terms of the ICASA and IBA Acts.	BMCC hearings and decisions on complaints.	Rulings on complaints lodged and imposing fines in instances of non-compliance.	Ongoing and recurring.	The BMCC held 5 formal hearings in the 2005/2006 financial year. The BMCC has held two meetings in the 2006/2007 financial year. In terms of the ICASA Amendment Act, the BMCC will be replaced by the Compliance and Complaints Committee (CCC). It is envisaged that all future complaints will be considered by the CCC.
Monitoring Workshops: Workshops with broadcasters to assist with the understanding and compliance of the Broadcasting Act.	<ul style="list-style-type: none"> Quarterly workshops to check level of compliance with Regulatory rules and licence conditions. Annual assessment reports on the performance of Radio Stations. 	<ul style="list-style-type: none"> Monitor broadcasters' compliance with the Acts, Regulations and licence conditions. Publish annual and licence term monitoring reports. 	Ongoing and recurring.	The Department visited 32 broadcasters in the last financial year. This is an ongoing activity. The Unit has conducted 14 visits so far and there are about 50 visits planned for the current financial year.
Licensing of Subscription Broadcasting Services: ICASA will, after a public enquiry to be conducted in Financial Year 2003/2004 into this market, licence Subscription Broadcasters.	Licensing of Subscription Broadcasting Services <ul style="list-style-type: none"> Issuance of ITA. Gazetting of applications. Analysis of application. Hearings. Reasons. 	Publication of reasons for decisions and issuance of subscription licences and conditions attached thereto.	Project commences: April 2005 Invitation to apply: January 2006 Gazetting of applications: August 2006 Analysis of applications: September-October 2006 Hearings: December 2006-January 2007 Reasons: March 2007.	ITA and Subscription Broadcasting Services Regulations published on January 2006. Deadline for submission of applications is July 2006. A draft project plan has been prepared.

Business Activity	KPIs	Outputs	Tentative Timelines	Progress to date
BROADCASTING				
<i>Licensing, Monitoring and Complaints</i>				
<p>Licensing of Primary Markets: ICASA after enquiry into primary markets, will licence commercial sound broadcasting services in the primary markets namely Gauteng, KZN and Western Cape.</p>	<ul style="list-style-type: none"> • Issuance of invitation to apply. • Gazetting of application. • Analysis of application. • Hearings. • Publication of reasons. 	<p>Publication of reasons for decisions and issuance of primary market sound broadcasting licences with conditions attached thereto.</p>	<ul style="list-style-type: none"> • Project commences: November 2006 • Invitation to apply: May 2005 • Gazetting of applications: July 2005 • Analysis of applications: August 2005 • Hearings: September 2005 • Reasons: November 2005 	<p>This project was deferred due to lack of funds.</p>
<p>Local Government Elections: ICASA is empowered in terms of sections 58, 59, 60 and 61 of IBA Act to monitor political adverts and Party Political broadcasts during the election period</p>	<ul style="list-style-type: none"> • Quality and regulation of reports flowing from monitoring centres. • Broadcaster compliance. • Number of complaints and speed at which complaints are processed. • Declaration whether election was free and fair. • Quality of final compliance and assessment report. 	<p>Issuance of elections broadcasting monitoring report and prosecuting broadcasters who fail to comply with the IBA Act.</p>	<ul style="list-style-type: none"> • Project commences: April 2005 • Trial run for the elections monitoring system and procedures: April 2005 • Drawing of party political advertising lots for Public sound broadcasting services: February 2006 • Monitoring of Local elections: February-March 2006 • Report: August 2006 	<p>Monitoring finalised. The Department is now finalising the report on the project.</p>
<p>Midi TV Licence Renewal</p>	<ul style="list-style-type: none"> • Receiving and gazetting application for renewal. • Analysing the application and recommending to Council whether to grant or refuse application for renewal. 	<p>Decision by Council whether to renew the licence and reasons for the decisions.</p>	<ul style="list-style-type: none"> • Application from Midi TV received: June 2006 • Application gazetted: July 2006 • Recommendation to Exco: August 2006 • Recommendation to council: August 2006 • Hearing: September 2006 • Reasons for decision: September 2006 	<p>Application gazetted on June 2006.</p>

Business Activity	KPIs	Outputs	Tentative Timelines	Progress to date
BROADCASTING				
<i>Licensing, Monitoring and Complaints</i>				
Licensing of Secondary Markets	<ul style="list-style-type: none"> • Issuance of invitation to apply. • Gazetting of application. • Analysis of application. • Hearings. • Publication of reasons. 	Publication of reasons for decisions and issuance of primary market sound broadcasting licences with conditions attached thereto.	<ul style="list-style-type: none"> • ITA Launched in April 2005 • Due date for applications: September 2005 • Gazetting of applications: October 2005 • Analysis of applications: November-December 2005 • Hearings: August 2006 • Reasons: November 2006 	<ul style="list-style-type: none"> • 11 Applications were received by the due date. • Further analysis of applications in progress to be finalised in August 2006. • Schedule for the hearings gazetted. • New Committee of Council appointed. • Multi departmental Project Team appointed • Project proceeding and schedule to be finalised before December 2006.
Licensing of Nodal Points	<ul style="list-style-type: none"> • Issuance of invitation to apply. • Gazetting of application. • Analysis of application. • Hearings. • Publication of reasons. 	Publication of reasons for decisions and issuance of primary market sound broadcasting licences with conditions attached thereto.	<ul style="list-style-type: none"> • ITA Launched on November 2004 • Due date for applications: October 2005 • Gazetting of applications: November 2005 • Analysis of applications: November 2005 • Hearings: December 2006-March 2006 • Reasons: June 2006 	<ul style="list-style-type: none"> • 18 Applications were received. • Hearings were held in respect of 15 applications. • The Authority is now finalising the project. The Authority will publish its decision before the end of May 2006. • Project was finalised and 12 licences were granted.
Licensing of SABC 4 and 5 (Regional Television)	<ul style="list-style-type: none"> • Issuance of invitation to apply. • Gazetting of application. • Analysis of application. • Hearings. • Publication of reasons. 	Publication of reasons for decisions and issuance of primary market sound broadcasting licences with conditions attached thereto.	Ongoing.	<ul style="list-style-type: none"> • The licence was granted to the SABC in the last financial year however the licence and the licence conditions were not issued pending the SABC's submission of business and funding models for the two regional channels.

Business Activity	KPIs	Outputs	Tentative Timelines	Progress to date
TELECOMS				
<i>Policy Analysis and Development</i>				
<p>Landing Stations: To facilitate reasonable prices for access to these facilities by other licensees.</p>	<ul style="list-style-type: none"> • Discussion document. • Public Hearings. • Finding document. • Possible Regulations. 	Framework for access to landing station.	New Project Initiated by PAD during the current Financial year.	Project to be finalised by March 2007.
<p>People with Disabilities: Ensure that licensees address the needs of people with disabilities.</p>	<ul style="list-style-type: none"> • Discussion document. • Public Hearings. • Finding and conclusion document. 	Guidelines for addressing the needs of people with disabilities.	A code of conduct was signed by ICASA and operators during March 2006.	Project to be finalised by March 2007.
<p>Market Intelligence: To obtain credible market information that will help promote an efficient environment.</p>	<ul style="list-style-type: none"> • Meetings with operators. • Market intelligence date. 	Market Information.	New Project initiated by PAD during the current Financial year.	Completion date March 2007.
<p>Market Study: To determine the various markets within the communication sector.</p>	<ul style="list-style-type: none"> • Discussion Document. • Position Paper. • Hearings. • Finding and conclusion document. 	Market determinations.	Similar to the project termed interrogation of Significant market power. Consultants have been employed and workshops were held. Currently in the process of collecting data.	Proposed completion date December 2006.
<p>Handset Subsidies: To ensure that the interests of consumers are protected and that costs in relation to handsets are transparent.</p>	<ul style="list-style-type: none"> • Draft Regulations. • Hearings. • Promulgate regulations. 	Regulations for Handset subsidies.	<p>Hold Public hearings.</p> <p>Draft and publish conclusions and findings document.</p> <p>Develop and publish regulations.</p> <p>Send Regulations to the Minister for promulgation</p>	<p>Public Hearings were held.</p> <p>Finding and Conclusions document was completed and published in March 2006.</p> <p>Developed and published regulations for comment.</p>
<p>Interconnection and Facilities leasing guidelines: To provide a proper regulatory framework for interconnection amongst licences.</p>	<ul style="list-style-type: none"> • Draft Regulations. • Hearings. • Promulgate regulations. 	<ul style="list-style-type: none"> • USAL Interconnection regulations. • Public Switched Telecommunications services interconnection regulations. • Value Added Network Services interconnection regulations. 	Public hearings were held and guidelines are in the process of review and will be published by the end of June 2006.	<p>Public hearings held in March 2006.</p> <p>Guidelines were subject to the promulgation of the ECA.</p>

Business Activity	KPIs	Outputs	Tentative Timelines	Progress to date
TELECOMS				
<i>Policy Analysis and Development</i>				
<p>MCTS COA/CAM: In terms of COA/CAM Volume 1 and 2 regulations, mobile operators submit operating procedure manuals and regulatory financial reports which enable the regulator to determine service predatory pricing and costing of the services.</p>	<ul style="list-style-type: none"> Meetings with operators. Volume 1 and 2. Regulations. 	<ul style="list-style-type: none"> Operators Procedure manuals. Audited Regulatory Financial Report. Analysis of the regulatory report. Decision on action to be taken against operators. 	<p>A series of meetings were held between MTN and Vodacom on COA/CAM reporting. MTN's Procedures manual has since been approved by the Authority whilst Vodacom's were approved in June 2006.</p>	<p>Both operators will submit their Audited regulatory financial reports in September 2006. Cell C will only start with the process in September 2007.</p>
<p>PSTS COA/CAM: In terms of COA/CAM Volume 1 and 3 regulations, mobile operators submit operating procedure manuals and regulatory financial reports which enable the regulator to determine operators costing of services and predatory pricing.</p>	<ul style="list-style-type: none"> Meetings with Telkom. Meetings with Council. Meetings with SNO. Volume 1 and 3 Regulations. 	<ul style="list-style-type: none"> Current Cost Accounting and LRIC Audited Regulatory Financial Reports. SNO Procedures Manual. SNO Current Cost Accounting and LRIC Audited Regulatory Financial Reports. Comprehensive report on operators. COA/CAM reports. 	<p>Telkom is expected to submit their Audited Regulatory financial statements in September 2006, based on CCA and LRIC.</p>	<p>Telkom has submitted the following:</p> <ul style="list-style-type: none"> Procedures Manual. Current Cost Accounting Procedures Manual. LRIC Procedures Manual.
<p>Mobile Pricing: To interrogate fairness of mobile prices and to provide a solution for all problems that will be identified.</p>	<ul style="list-style-type: none"> Benchmarking studies. Conclusion and findings. 	<ul style="list-style-type: none"> Benchmarking report. Public Hearings. Conclusion and findings. Decision on action to be taken. 	<p>A discussion document was published in July 2005 and public hearings were held. The Authority will publish a findings and conclusion document in October 2006 and a course of action will be decided upon.</p>	<p>A draft findings and conclusions document was prepared.</p> <p>Findings and Conclusions document will be finalised subject to Committee and Council approval.</p>
<p>E-Rate: In terms of section 45(3) of the Telecommunications Act, public schools and other higher institutions of learning are entitled to a discount of 50% for all communications services.</p>	<ul style="list-style-type: none"> Visiting various schools around South Africa. Meetings with operators and internet service providers. 	<ul style="list-style-type: none"> Regulations. Strategic implementation plan. 	<p>Develop regulations.</p> <p>Promulgation of regulations.</p>	<p>The Authority is in the process of reviewing the regulations to accommodate service providers as well as all the other licensees who were not accommodated in the regulations.</p> <p>This project will be reviewed in line with the ECA.</p>

Business Activity	KPIs	Outputs	Tentative Timelines	Progress to date
TELECOMS				
<i>Policy Analysis and Development</i>				
<p>Review of Regulations in terms of the Electronic Communications Act: Revision of existing regulations to align them with the Act.</p>	<ul style="list-style-type: none"> Notification to the Minister. Publication of final proposed amended regulations. Hearings. Regulations. 	<ul style="list-style-type: none"> Revised Regulations. 	Subject to the commencement of the ECA.	In the process of auditing licences and regulations to be brought in line with the ECA.
<p>PSTS Rate Regime: In terms of rate regime regulations the Authority has to review the regulations a year before the end of a three year period.</p>	<ul style="list-style-type: none"> Discussion Document. Public Hearings. Conclusions and findings. 	<ul style="list-style-type: none"> Revised regulations. 	The regulations were revised and were promulgated by the Minister. Telkom filed according to the new regulations in September 2005.	Done. Telkom continue to file until 2008. These regulations are up for review in 2008. The process that the Authority will start in September 2007.
<p>Joint Economic Development Programs (JEDP): All major telecommunications licensees are expected to contribute to SA economic development and by way of enforcing their licence conditions ICASA, on an annual basis, reviews the JEDPs of operators.</p>	<ul style="list-style-type: none"> Review actual economic development activities of operators against agreements. Review of the need for JED in cases where operators have met their commitments. Negotiation of new JEDPs for newly licensed operators (where necessary). 	Plans and Programs for Economic Development produced by Telco's under ICASA's supervision.	Annual submissions.	All operators who were expected to submit have complied.
<i>Licensing, Enforcement and Numbering Administration</i>				
<p>Central Number Database: ICASA is expected to maintain a numbering database for the Telecoms operators.</p>	<ul style="list-style-type: none"> Successful awarding of numbers and smooth operation of the system. 	Reliable and usable numbering database, including number portability.	The Authority has installed a Central Number Database on its central server with controlled access to staff in the Licensing, Enforcement and Numbering Administration division. This database houses all the numbering data applicable to the South African telecommunications industry. The database is functioning on a Microsoft Access platform.	Finalised.

Business Activity	KPIs	Outputs	Tentative Timelines	Progress to date
TELECOMS				
<i>Licensing, Enforcement and Numbering Administration</i>				
Under Serviced Area Licensing Project: Second Phase	<ul style="list-style-type: none"> ITA. Draft licence. Evaluation. Recommendation. Issue. 	Issue of USA licences.	<ul style="list-style-type: none"> Hearings: March 2006 	Project to be finalised in June 2006 . Awaiting the Minister's response to ICASA's recommendations.
Value Added Network Service Licensing	<ul style="list-style-type: none"> Form and manner of application regulations. Number of licences issued. 	Issued Value Added Network Service licences.	Regulations finalized and applications received on an ongoing basis.	Done.
Private Telecommunication Network Licensing	Form and manner of application regulations.	Issued Private Telecommunication Network licences.	Regulations finalized and applications received on an ongoing basis.	Done.
Ad hoc Enforcement Projects	<ul style="list-style-type: none"> Number of sealed and confiscated equipment. Prosecution of non-licensees contravening the Law. Prevention of anti-competitive illegal activities. 	<ul style="list-style-type: none"> Law abiding licensees. Elimination of anti-competitive telecoms activities. 	Ongoing and recurring.	Done.
Ad hoc Licensing Projects	<ul style="list-style-type: none"> Draft licences for public comment. Licence amendments. 	<ul style="list-style-type: none"> Responsive regulator. Introduction of new services. 	Ongoing and recurring.	Done.
Telkom Licence Amendments	<ul style="list-style-type: none"> Hearings between ICASA and Telkom, no public. Deliberations. Decision. Issue amended licence. 	<ul style="list-style-type: none"> Telkom will have access to 1800 MHz Frequency Band. Licence will be amended to facilitate competition. 	Starting time: April 2006 Hearing: May 2006 ICASA's decision to issue amended licence: June 2006	The project had been on hold pending the promulgation of the ECA.
Licensing of the SNO	<ul style="list-style-type: none"> Hearing between ICASA and SNO. Issue of amended SNO licence. 	<ul style="list-style-type: none"> Competitive licence conditions. Prevention of anti-competitive provisions. 	December 2005	Licence issued in December 2005

Business Activity	KPIs	Outputs	Tentative Timelines	Progress to date
ENGINEERING AND TECHNOLOGY				
<i>Frequency Spectrum</i>				
<p>Review of SATFA: South African Table of Frequency Allocations (SATFA) frequency plans require continuous review to remain relevant and to accommodate new developments, i.e., Short Range Devices, 3G, and Digital TV.</p>	Yearly review of SATFA.	Updated Frequency Band Plans.	Ongoing and recurring.	South African Table of Frequency Allocations (SATFA) is in place and currently used by ICASA.
<p>Planning of Digital Broadcasting Bands: The Council of ITU adopted two resolutions (resolution 1185 and 1180) in 2001 and 2002 by which an agreement was reached on the planning of terrestrial broadcasting in the VHF/UHF (T-DBAB and DVB-T in Band IV/V) bands, for the combined planning area of European and African Broadcasting Area and neighbouring countries.</p>	Updated broadcasting frequency band plan. Fully coordinated broadcasting plan with ITU and the Region.	An effective broadcasting plan that gradually introduces digital broadcasting and protects the existing and planned services in the band.	<p>1st Planning Session was conducted in May 2005.</p> <p>2nd Session is envisaged to take place during 2006.</p>	<p>ICASA participated in the 1st Planning Session in February 2006.</p> <p>The Digital Broadcasting Requirements of SA were submitted via DoC to ITU in October 2005 (Preliminary Planning)</p> <p>ICASA has participated in the 2nd Planning Session in May 2006.</p>
<p>Review of Equipment Type Specifications: All relevant standard specifications are being developed / adopted through the national Standards Technical Committee TC 80 in close co-operation with the SABS. Due to technological progress these documents need ongoing maintenance to effectively facilitate equipment type approvals.</p>	Yearly review and production of equipment type specification standards.	Equipment Type Approval specifications.	Ongoing and recurring.	<p>The following standards were reviewed and approved during 2005/2006:</p> <ul style="list-style-type: none"> • 7 EMC Standards. • 13 Radio Standards. • 5 Fixed Line Standards.
<p>Satellite Licensing Framework</p>		Satellite Licensing Regulations.		Draft Satellite Licensing Framework published in February 2006 . Gazette no. 28540

Business Activity	KPIs	Outputs	Tentative Timelines	Progress to date
ENGINEERING AND TECHNOLOGY				
<i>Frequency Spectrum</i>				
Spectrum licensing /fees regulations	New spectrum Licence fee Regime.	New licence fee regulations.	Every three years.	Draft regulations have been formulated. The final regulations will be audited by the consultant. This project is expected to be completed in November 2006
CRASA Projects: Several projects were identified at the last AGM of TRASA (now CRASA), e.g. regional licensing centre, cross-border co-ordination, and regional standards.	Plan for the development of common regional standards in the SADC Region.	Uniform set of standards for the SADC Region.	Plan for common regional standards for SADC: June 2005. Uniform standards for SADC adopted by CRASA and SADC.	A list of harmonised standards was agreed upon at the TRASA AGM in June 2005. Cross-border co-ordination guidelines are being tested between LTA and ICASA thereafter they will be presented to CRASA for Regional adoption.
Annual Frequency Plan for Broadcasting: This is a requirement of the IBA Act and will combine analogue and digital broadcasting.	<ul style="list-style-type: none"> Annual updates of the Frequency Plan. Publication of Broadcasting Frequency Plan. 	Annual Broadcasting Frequency Plan.	End of December 2005	Annual Frequency Broadcast Plan was published in December 2005. Gazette no: 28299
ITU WRC: This is a major effort in co-operation with DoC to provide South African input to this event as well as contribute to the further development of the ITU recommendation.	Report to be tabled at the ITU World Radio Conference (WRC).	Input to the ITU WRC.	Preparatory meeting for the WRC-07, April 2006.	WRC-07 1st Preparatory meeting was held with Industry and DoC in April 2006.
Completion of the 800 MHz Sharing Study	Draft position paper on 800MHz frequency sharing between Broadcasting and Telecommunications services.	Review of SATFA.	Gazette Notice of Intention: March 2006 Public Hearing: June 2006	Gazetted a notice of intention to use channel 65 in Annual Broadcasting frequency band plan for use by non-broadcasting services. Gazette no: 28547. Public Hearings held in May 2006. Findings to be published.

Business Activity	KPIs	Outputs	Tentative Timelines	Progress to date
ENGINEERING AND TECHNOLOGY				
<i>Frequency Spectrum</i>				
Spectrum Management Software and Tools: The new Frequency Spectrum Assignment System provides for comprehensive nationwide frequency assignments and licensing, integrating radio communications and broadcasting.	Functional Frequency spectrum management system.	Electronic generation of Frequency Spectrum licences.	Ongoing and Recurring.	The Broadcasting Module has been completed. A Task Directive for appointment of a Consultant to deal with the Telecommunications Module has been drafted.
<i>Monitoring and Regions</i>				
High Sites Audits: Planned audits will enable development of a comprehensive register of high sites in the country. This will lead to a proactive identification of possible interference sites and spectrum usage by TRASA.	Spectrum Audit Plans and Reports.	Annual report and updated Register of High Sites.	<ul style="list-style-type: none"> Spectrum Audit Plans and reports: August 2005. Annual update of Register of High sites: March 2006. 	202 high site audits were conducted and the Register of High Sites updated during the 2005/06 financial year.
Licensee audits: Proactive auditing and verification of frequency licence holders.	Strategy for addressing the backlog of user site inspections, audits as well as resolving special investigations.	<ul style="list-style-type: none"> Ordered and legitimised radio public. Audit reports. Licensing database updates. 	Ongoing and recurring.	The Data Integrity Verification Exercise project equipment to be utilised for auditing licences was completed in the 2005/06 financial year. This is an ongoing project.
Special In-house training: Provide specialised in-house training in connection with: Inspections, investigations, audits, licensing, the Acts, special admin procedures, special technical processes, peace officer and health and safety.	The establishment of fine tuned courses for the main operational in-house training programmes. Certified Inspectors and Investigators.	Specialised courses, lecturers and mentors. Certified employees.	Ongoing and recurring.	The training manual was done; it is due to be updated in accordance with the ECA.

Business Activity	KPIs	Outputs	Tentative Timelines	Progress to date
ENGINEERING AND TECHNOLOGY				
CAPEX				
Measurement Equipment: For fixed and mobile monitoring stations. This equipment facilitates nationwide Frequency Spectrum monitoring as required by the Telecommunications Act as amended.	Effective nationwide monitoring and enforcement.	Monitoring reports.	Ongoing and recurring.	Various measurement equipment was sourced e.g. EB200 direction finder, Promax TV meter, RF amplifiers.
Regional Motor Vehicles: Aging fleet of regional motor vehicles is gradually being renewed.	Effective nationwide monitoring and enforcement.	Monitoring reports.	Ongoing and recurring.	5 x Land Rovers and 3 x Mitsubishi Colts were purchased and allocated to regional offices.
Central and regional monitoring facilities: Upgrades of the central and regional monitoring facilities are required to maintain an adequate capability of the Regulator in this regard.	Effective and proactive nation wide monitoring and enforcement.	Proactive and non-proactive inspection, investigation and monitoring reports.	Ongoing and recurring.	Upgraded Cape Town, Bloemfontein, PE, Durban, and 3x Central Monitoring Offices facilities. The rest (6) will be dealt with during the 2006/07 financial year.
5th DF Unit: This unit will provide triangulation in Gauteng, which is the most densely populated province in South Africa, from a Frequency Spectrum usage point of view.	3 DF Units in Gauteng.	Triangulation from 3 fixed DF units.		Project was cancelled as we opted for Mobile DF instead of Fixed DF to take advantage of economies of coverage. Budgeted for the 2006 financial year.
SKA Bid Preparation: RFI measurements and analyses from the proposed Northern Cape site.	Maximise South African chances of winning the bid.	Monitoring Reports.	March 2006	RFI measurements and characterization was completed for core and non-core sites, both within and outside the Republic.

Business Activity	KPIs	Outputs	Tentative Timelines	Progress to date
LAW, COMMUNICATIONS, CONSUMER PROTECTION AND COUNCIL SUPPORT				
<i>Consumer Protection</i>				
Consumer Education: The Education strategy is to widely publicise issues relating to the telecommunications industry, as well as the activities of ICASA, by means of radio and community newspapers and to translate material into all official languages where possible.	<ul style="list-style-type: none"> • Education Program on Telecoms. • Increased public awareness of the impact of telecoms in the economy. 	<ul style="list-style-type: none"> • Roll out education campaign to rural areas in the country. • Ensure participation at provincial exhibitions in all regions. • Participate in radio programmes on telecommunication issues affecting communities at provincial and community levels. 	Ongoing and recurring.	Educational road shows were held in all provinces of the country. Several workshops were held on different subjects such as people with disabilities. Information material on type approved equipment use resulted in an increase in reporting to ICASA.
Maintenance of the Consumer Protection Complaints System	Deal effectively with complaints.	System for logging and recording of complaints.	Ongoing and recurring.	Dealt with 708 complaints during the year.
Evaluate standards and quality of service and consumer needs to draft the policy necessary	Survey and Research.	Policy formulation.	Ongoing and recurring.	Completed studies on Call barring facilities and Public payphones.
<i>Law</i>				
Legal support: ICASA's core business is rulemaking and Licensing. Central to ICASA's rulemaking and licensing activities is the support provided by the legal department. This support takes various forms, such as the provision of opinions and litigation.	<ul style="list-style-type: none"> • Legal Opinion. • Regulations. • Litigation. • Labour relations. • Contracts vetting. 	Legally sound regulatory instruments and unassailable rulemaking processes.	Ongoing and recurring.	Provision of legal advice and support to ICASA and its committees. Assistance with legislative drafting and submissions regarding the ECA and ICASA Amendment Bill. Editing of reasons documents and other legally required publications.
Publication of Documents: Publication of Notices in the Government Gazette.	Draft Regulations and Notices.	Gazetted Notices.	Ongoing and recurring.	Ensured the publication of legally required notices in terms of all Acts managed by ICASA.
Legal Literature: An effective legal division is one that keeps abreast of legal developments as pronounced by the courts and legislated by Parliament.	Monthly update of law library.	An updated legal library.	Ongoing and recurring.	Done when updates were received.



Business Activity	KPIs	Outputs	Tentative Timelines	Progress to date
LAW, COMMUNICATIONS, CONSUMER PROTECTION AND COUNCIL SUPPORT				
<i>Council, Council Support and International Relations</i>				
Council and Council Support: General and Secretarial Support to the Council (and its subcommittees) which is the decision making body on all policy and regulatory issues in ICASA.	Co-ordination of Council meetings and its subcommittees.	Records of Proceedings, Minutes and Resolutions of Council.	Ongoing and recurring.	Done.
International Relations: Co-ordination of participation and representation of ICASA in all Communications multilateral organisations such as the ITU and TRASA.	Co-ordination of participations in multilateral organisations for the communications sector.	International exposure enables ICASA to benchmark its work against international best practice and ensures that any rules that ICASA develops, not only comport with the best in the world, but increases efficiency in our production processes.	Ongoing and recurring.	Thorough attendance of all major events by different ICASA representatives on a worldwide and ongoing basis.
<i>Communications</i>				
Local and International Media Monitoring	<ul style="list-style-type: none"> Monitor media reports. Monitor international trends in industry. 	Daily distribution of press releases.	Ongoing and recurring.	Done.
Media Liaison	Media liaison support by channelling of media enquiries to and from ICASA.	Provision of correct information to media.	Ongoing and recurring.	Done.
Stakeholder Liaison	Maintenance of a stakeholders list. Interaction with and provision of information to Stakeholders about ICASA's activities.	Provision of information and documentation to stakeholders.	Ongoing and recurring.	Done.
ICASA Website	Keep public updated on ICASA activities and information.	Updated information to public.	Ongoing and recurring.	Done and regularly updated.
ICASA Annual Report	Compile Annual Report.	Production of Annual Report.	Ongoing and recurring.	Done.
Events and Exhibitions	Participate at events and exhibitions.	Promote activities of ICASA.	Ongoing and recurring.	Several events and exhibitions organized / hosted.

Business Activity	KPIs	Outputs	Tentative Timelines	Progress to date
FINANCE AND BUSINESS SUPPORT				
<i>Administration</i>				
<p>Procurement: Keep effective, efficient and transparent procurement and provisioning systems.</p> <ul style="list-style-type: none"> Maintenance of procurement policies and procedures. Internal controls enforced and maintained. 	<ul style="list-style-type: none"> Only authorized expenditure incurred. Adherence to policies and procedures. Separation of duties. 	<ul style="list-style-type: none"> Effective efficient usage of goods and services procured. Adherence to good accounting Standards. 	August 2006	<ul style="list-style-type: none"> Approved supplier database in progress based on public advertising process. Revised Supply Chain Management policy in progress.
<p>Asset Management: Safeguard of all assets of ICASA.</p> <ul style="list-style-type: none"> Review and enforcement of Fixed Assets policies and procedures. Physical verification of all ICASA assets at least twice a year. Identification of assets that must be written off in terms of the assets policy. Maintain register of obsolete assets. Update allocated assets lists and ensure that all staff sign. Ensure that access to assets is limited to ICASA staff. 	<ul style="list-style-type: none"> Fraud prevention. Policy document. Update assets register. Accurate recording of assets. Register for obsolete assets. Control of movement of assets. Minimize losses. 	<ul style="list-style-type: none"> Prevention of fraud and loss of assets. Accurate record of assets. Strict control and accountability. 	Ongoing and recurring.	<ul style="list-style-type: none"> Annual fixed asset verification completed. Scrapped or obsolete assets identified and sold to staff or donated to NGO's and other charitable organisations. Improved security to avoid loss of assets.
<p>Fleet Management: Fleet utilization, administration and control of vehicles in order to provide cost-effective transport to users.</p> <ul style="list-style-type: none"> Update policies and procedures Maintain good working relationship with regions. Effective care and maintenance of fleet. 	<ul style="list-style-type: none"> Adequate internal controls. Adequate procedures and controls in the regions. Maintenance costs in line with bench mark limits. 	<ul style="list-style-type: none"> Clear guidelines and rules for use. Cost-effective transport system. Vehicles maintained regularly. 	August 2006	Cost versus benefit analysis of full-maintenance leasing of vehicle fleet compared to current approach of outright purchase to be completed.

Business Activity	KPIs	Outputs	Tentative Timelines	Progress to date
FINANCE AND BUSINESS SUPPORT				
<i>Finance</i>				
Financial statements: Preparation of financial Statements in accordance with Generally Accepted Accounting Practice (GAAP), Generally Recognised Accounting Practice (GRAP) and the PFMA.	Unqualified audit report.	Timeous and accurate financial information.	May 2006	Annual financial statements submitted for audit within PFMA deadline.
Financial Resources: Management of the financial resources and available capital of the Authority.	Expenditure within budget.	Effective and efficient usage of financial resources.	December 2006	Filling of key vacant management positions including CFO identified as a key priority.
Transparency: Keep effective, efficient and transparent financial systems.	Regular financial reporting to Executive Management, Council and Parliament.	Accurate, timeous and reliable financial information.	Ongoing and recurring.	Regular updates to Parliamentary Portfolio Committee on Communications.
Internal Audit: ICASA will be co-sourcing its internal audit functions.	Quarterly assessment of ICASA's exposure to risk and recommendations of possible remedial measures to the CEO.	Quarterly reports to Executive Management and formal annual Risk Assessment report.	Ongoing and recurring.	Internal audit department fully operational – numerous internal audits and special investigations completed.
External Audit: ICASA's financial records are audited annually by the Auditor-General.	<ul style="list-style-type: none"> Audit plan prepared jointly with the Auditor General's office. 	<ul style="list-style-type: none"> Annual audited financial statements. Unqualified audit opinion. 	July 2006	External audit completed on time and in accordance with PFMA deadlines.

Business Activity	KPIs	Outputs	Tentative Timelines	Progress to date
FINANCE AND BUSINESS SUPPORT				
<i>Information Technology</i>				
Support: Support and development for personal and workgroup productivity applications.	Reduction in calls logged. Reduction in resolution times.	Stable computing environment.	October 2006	New help desk system software being evaluated.
Support and Development: Support of existing business applications and development of new business applications.	Efficient planning for and execution of development and support.	Efficient operation of ERP, Spectrum Management, Numbering and Radio Planning systems.	March 2007	Upgrade of ERP system – JD Edwards.
Maintenance of Systems: Continued maintenance and improvement of implemented systems.	Continued KPIs of implemented systems.	Stable and reliable computing environment. Reliable information, security, etc.	Ongoing and recurring.	Stable IT environment with minimal downtime.
Management Information: Continued consolidation of all available information and data to assist in decision-making processes.	Improved availability of information to Executive and Council.	Reliable and current Management Information.	Postponed.	Project put on hold due to insufficient funds.
Security: Consolidated system and access security using biometrics and single-sign-on.	Access to information only by authorised personnel.	Single sign-on. Secure access to data. Security of information.	Postponed.	Project put on hold due to insufficient funds
Systems Reviews: Review validity and currency of systems.	Up to date systems applicable to Regulator.	Ongoing efficiencies in computing resources.	December 2006	Knowledge management – TRIM system. Project management software evaluation in progress.
Technology Refresh: Refresh of hardware (PCs, servers and peripherals).	Ability of applications to perform adequately.	Continued ability to work at optimum.	Completed: June 2005	New lease negotiated – renewal due June 2008.