



ANNUAL PERFORMANCE PLAN

2015/16 - 2017/18



the doc

Department:
Communications
REPUBLIC OF SOUTH AFRICA



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FOREWORD BY THE MINISTER

It is with great pleasure that I present the Annual Performance Plan (APP) for the Department of Communications (DoC) for the 2015/16 to 2017/18 financial years. Following the establishment of the DoC, a firm foundation for the effective functioning of the department has been laid with the approval of its organisational structure and the finalisation of its Strategic Plan 2015/16 to 2019/20. All entities reporting to the Ministry have been transferred and are fully discharging their mandates within the overall direction of the Ministry.



This APP seeks to realise the goals of the Strategic Plan of the DoC by ensuring that we expedite the building of institutional capacity, in particular employment of staff at leadership, management and support levels. Through the course of this year, we intend to establish the necessary management instruments such as policies, procedures, plans and requisite computer systems and equipment to ensure a fully functional organisation. On the delivery side, the plan will guide us in expediting digital migration and also the review and development of communication and broadcasting policies and legislation. We will, in particular, be focusing on the following strategic objectives:

- Developing a responsive and proactive government communication system that disseminates information to the public
- Building a competitive broadcasting industry and maximising investment
- Providing for efficient usage of radio frequency spectrum and infrastructure for the development of the broadcasting sector
- Promotion of a positive image of the country, locally and abroad
- Providing efficient and effective oversight support to state-owned enterprises (SOEs) and regulatory institutions to ensure their stability, sustainability and performance so that they can play a meaningful role in government's developmental programmes

- Implementing efficient and effective strategic management processes and procedures in line with the relevant legislations and regulations
- Developing a community media support strategy
- Developing a media transformation policy
- Implementing a structured programme of engagement with stakeholders in support of the department's programmes and projects
- Developing an international engagement strategy
- Maximising stakeholder relations
- Building partnerships, and
- Driving broadcasting and media transformation.

I fully endorse and commit myself and the department to fully implement the APP 2015/16 to 2017/18.

A handwritten signature in black ink, appearing to read 'Faith Muthambi', written over a dotted line.

Ms Faith Muthambi, MP

Minister of Communications

Date: 9 March 2015

FOREWORD BY THE DEPUTY MINISTER

This APP seeks to implement the strategic objectives outlined in the DoC's five-year Strategic Plan. One pressing issue that will receive our utmost attention as we implement the APP is to expedite the transformation of the media industry. It is worrying that since the advent of democracy, the media, print media in particular, is dominated by few companies with insignificant participation by historically disadvantaged individuals and companies. Management, control and influence on content therefore still reside in the hands of a minority. We intend to develop policies and strategies that will help transform the media industry. This will include, among other things, the development of the media transformation policy and the community media support strategy. Our policy and legislative framework will be underpinned by diverse media ownership and content management (news, language, information and analysis).

Attention will also be paid to building partnerships with other spheres of government, stakeholders in the communication sector and international partners. We will, for this purpose, develop a stakeholder engagement strategy that will guide our collaboration and partnership with other state institutions and departments.

We will also pay attention to the broadcasting sector to ensure that public-interest goals like nation-building and social cohesion continue to be met. Our priority will be to address the governance challenges that have befallen the South African Broadcasting Corporation (SABC), and this will be addressed by amending legislation governing the public broadcaster. We will also take it upon ourselves to assist in finding solutions to the appropriate funding models required to address challenges facing the SABC, especially with regard to its public broadcasting role, mandate and structure.

Many of our community radio and television stations are facing challenges such as inadequate state support, lack of training, dwindling listenership and viewership, and problems around governance, funding and sustainability, licensing and monitoring, ownership and community participation, amongst others. We will work together with our entities to find solutions to these simmering challenges.

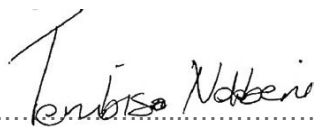
The major challenges facing both print and broadcast media today are not only the advent of social media and the requirement to migrate from analogue to digital television. There is a greater demand to address

issues of content in both print and broadcast media. It is for this reason that we will be developing the audio-visual digital content development strategy and influence the content of the platforms through which we communicate.

We will also work closely with the Film and Publication Board to protect children from online content that is harmful and age-inappropriate.

The DoC will also play its role in international forums, either through influencing international instruments or applying those instruments inside South Africa. We will also pursue bilateral engagements with countries and institutions around our programmes. We will be working with Brand South Africa (Brand SA) to positively brand South Africa abroad and help attract international investment. We will, for this purpose, develop a branding policy framework for the country and an international stakeholder engagement strategy that will, among others, guide our bilateral engagements abroad.

We are committed to implement the APP to realise the clear targets we have set ourselves for the first financial year of the Strategic Plan 2015/16 to 2019/20.



Ms Stella Ndabeni-Abrahams, MP
Deputy Minister of Communications

Date: 9 March 2015



OVERVIEW BY THE ACCOUNTING OFFICER

The mandate of the DoC as pronounced by President Jacob Zuma following the May 2014 general elections include the development of an overarching communications and broadcasting policy and strategy; provision of information dissemination and publicity to promote an informed citizenry; and branding South Africa abroad. The department, under the leadership of the Minister, has devised the appropriate institutional mechanism that would drive the implementation of the above mandate. In terms of the approved organisational structure, the department comprises three branches and two chief directorates, and these are:



- Communications Policy, Research and Development Branch
- Industry and Capacity Development Branch
- Entity Oversight Branch
- Corporate Services Chief Directorate, and
- Financial Management Chief Directorate.

The six entities that now report to the Ministry are the Independent Communications Authority of South Africa (ICASA); SABC; Media Development and Diversity Agency (MDDA); Government Communication and Information System (GCIS); Brand SA; and FPB.

The organisational structure of the department has been approved with the concurrence of the Minister of Public Service and Administration. This organisational structure will on 1 April 2015 start with a staff complement of 27 officials who are being transferred from the Department of Telecommunications and Postal Services (DTPS), as well as 47 posts that are being advertised and the current Ministry support staff. This structure will be populated as we progress. The department has been allocated R 1,2 billion for the financial year 2015/16 and it will increase to R1,3 billion in 2016/17 and R1,4 billion in 2017/18. These allocations include funds destined for entities.

Although the recruitment process will impact on the implementation of the plan in the early stages of the financial year, we expect steady

progress in implementation as the financial year unfolds. There is already a basis created for most of the work that the department will be focusing on in 2015/16. The staff migrating from the DTPS will bring knowledge base for some of the programmes we will be implementing. For example, we will not be starting afresh in implementing digital migration. A lot has been done already and all we need to do is to seek consensus on policy and the manner of approach.

The 2015/16 financial year therefore presents a test to us as to whether we will have developed the necessary capacity to be able to implement the Strategic Plan 2015/16 to 2019/20 without hindrances or challenges in the ensuing financial years. Given the bold leadership shown by the Minister and the Deputy Minister and the relentless efforts of staff in driving the processes that have brought us this far, I am convinced that we will emerge triumphant and very much ready to take this department to a higher level of success.

A handwritten signature in black ink, appearing to read 'Donald Liphoko', written over a horizontal dotted line.

Mr Donald Liphoko

Acting Director-General

Department of Communications

Date: 09 March 2015

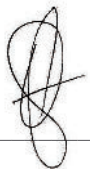
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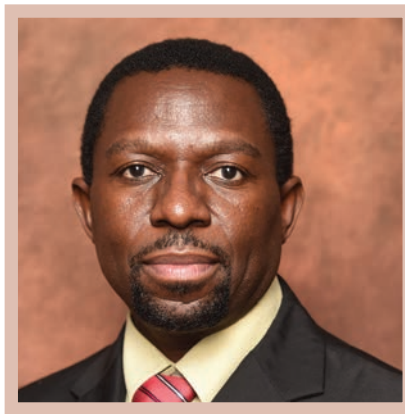
It is hereby certified that this APP was developed by the management of the DoC under the guidance of Minister Faith Muthambi, MP. It was prepared in line with the current Strategic Plan of the DoC. It takes into account all the relevant policies, legislation and other mandates for which the DoC is responsible.

It accurately reflects the performance targets that the DoC will endeavour to achieve in 2015/16.



Mr Zweli Momeka
Chief Financial Officer

Signature: 

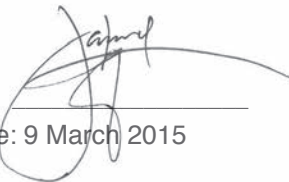


Mr Johannes Rantete
Ministerial Support

Signature: 



Mr Donald Liphoko
**Director-General and
Accounting Officer**

Signature: 
Date: 9 March 2015



Approved by:
Ms Faith Muthambi, MP
Minister of Communications
Executive Authority

Signature: 
Date: 9 March 2015

PART A:

STRATEGIC OVERVIEW



1. Vision

Vibrant and sustainable communication services for an informed citizenry and positive image of South Africa.

2. Mission

Create an enabling environment for the provision of inclusive communication services to all South Africans in a manner that promotes socio-economic development and investment through broadcasting, new media, print media and other new technologies, and brand the country locally and internationally.

3. Value statement

- Certainty of the policy environment
- People centred
- Quality standards of products and services
- Integrity
- Responsiveness
- Innovation.

4. Constitutional mandate

The department's constitutional mandate is derived from the Bill of Rights in the Constitution of the Republic of South Africa of 1996, in particular the principles of freedom of expression, freedom to receive or impart information or ideas and freedom of artistic creativity. Its main focus is to deepen democracy and sustain nation-building and patriotism by ensuring that the citizenry is informed about government programmes and that it is able to influence and participate in such programmes.

5. Legislative and other mandates

The DoC's mandates are derived from the President's pronouncement when establishing the department, and these are:

- a. Develop an overarching communications and broadcasting policy and strategy
- b. Provide information dissemination and publicity to promote an informed citizenry
- c. Brand South Africa abroad to assist the country promote investments, economic growth and job creation.

Furthermore, the legislative framework for the work of the DoC is contained primarily in the following legislation:

- Broadcasting Act, 1999 (Act 4 of 1999);
- Electronic Communications Act (ECA), 2005 (Act 36 of 2005);
- ICASA Act, 2000 (Act 13 of 2000);
- Films and Publications Act, 1996 (Act 65 of 1996); and
- MDDA Act, 2002 (Act 14 of 2002).

The department is also guided, amongst others, by the:

- Constitution of the Republic of South Africa of 1996;
- Public Service Act, 1994 (Act 103 of 1994), as amended;
- Public Finance Management Act (PFMA), 1999 (Act 1 of 1999), as amended;
- International Telecommunications Union (ITU); and
- World Intellectual Property Organisation (WIPO).

6. Planned policy and legislative initiatives

The DoC will, in the medium term, focus on developing an overarching communication policy. Attention will also be paid in developing an overarching broadcasting policy. A community media and broadcasting support strategy will also be developed alongside the media bulk-buying strategy.

On the legislative front, the department is preparing amendments to the following legislation:

- Broadcasting Amendment Bill. The objective of the amendments is to align the Act with the new name of the Minister of Communications's extrapolate broadcasting issues from Chapter 9 of the ECA of 2005.
- ICASA Amendment Bill – The objective of the amendment is to amend the appointment procedures so as to reduce the number of councillors from nine to five to ensure operational efficiency and performance.
- MDDA Amendment Bill – The objective of the amendment is to align the Act to the name of the Minister of Communications and the department, and review the entity's 10-year-old mandate in the digital environment.
- Films and Publications Board Amendment Bill – The objective of the

amendment is to align the Act and strengthen the capacity of the Film and Publication Board to perform its functions.

- Brand South Africa Bill – The objective of the Bill is to provide for the continued existence of Brand SA, to clarify its mandate and provide for its governance matters.

7. Description of the strategic planning process

The Strategic Plan has been developed within the Ministry with inputs from the entities reporting to the Minister. The following process was followed in developing the strategy:

- Scoping exercise.
- Desktop analysis.
- Situational analysis.
- International benchmark.
- Alignment with the various policy pronouncements from government, the ruling party conference resolutions and industry perspectives.
- Alignment with public service regulatory guidelines and Treasury guidelines.
- Internal consultations.

A strategic planning workshop was held on the Strategic Plan on 11 December 2014 where both the Minister and the Deputy Minister were present. The plan was then consolidated and inputs were invited from affected stakeholders. A strategic-planning session was also with all the entities reporting to the Ministry on 6 February 2015 to ensure alignment between the department and its entities. Another session was held on 2 March 2015 with senior officials who will be transferred from the DTPS to give them an opportunity to make final inputs on the draft Strategic Plan. The final draft was then submitted to the Minister for sign-off.

8. Situational analysis

8.1 Performance environment

Communication plays an important supportive role in the realisation of government's strategic objectives as outlined in the National Development Plan and the Medium Term Strategic Framework (MTEF). It energises and mobilises the nation to take an active role in realising government's programme of radical economic transformation which addresses poverty, unemployment and inequality. It is a catalyst in promoting nation-building, unity and social cohesion. It protects and defends the image of government by proactively communicating government messages and showcasing delivery successes, challenges and corrective action plans. As government programmes are a product of extensive consultation involving workers, business, religious, youth, women's organisations, people with disabilities and civil society,

communication serves as a glue that sustains the sense of inclusion and ownership by these stakeholders.

Since the advent of democracy, government communications has happened largely at three levels, namely print media, broadcasting and face-to-face engagement with the citizens through programmes such as izimbizo. From decades of restrictions during apartheid, the media has evolved into an independent sector providing a variety of menu options. It has become a major economic sector contributing sizeable revenue into the fiscus. However, parallel to this evolution, the media has remained largely dominated by monopoly players with its ownership and management remaining far below prevailing population demographics. Although it has taken a posture of self-regulation, the media as a sector has used new-found freedom of expression and freedom of the press to drive an anti-government campaign, delivering a monotony of negative reportage that tend to undo government's efforts of nation-building and social cohesion. As aptly noted, the biggest challenge of government communications is that it happens in a noisy world, competing for attention with voices that have objectives that are different and often opposing, and it does so in a world made up of a vast array of interests and concerns – and a world in which everyday concerns weigh heavily on most people.

Today the media industry is faced with a plethora of challenges, which include:

- Declining public funds for communications;
- Economic climate that is not favourable – the interest and exchange rates;
- Looming local government elections in 2016 – which will put more pressure on the department;
- On social front the issue of unemployment; and
- Declining use of local languages by the public broadcasting services.

The print media is dominated by four media operators. During the 1990s, the following companies dominated the industry: PERSCO (which owned Rapport), Times Media (*Sunday Times*), Argus (*Sowetan*) and Naspers (Media 24 - *City Press* and *Huisgenoot*). Black companies bought into some of these companies, in particular, Nail bought Sowetan from Argus. By 2014 PERSCO had died and all its printing works taken over by Caxton. This includes the *Citizen*. Rapport was bought by Media 24. Today there are four monopoly companies, Caxton, Times Media, Sekunjalo (IOL which was owned by Irish Tony Orion) and Naspers dominating print media. This means that 20 years down the line there are still four monopolies in the print media. Thus the issue of transformation is very relevant in this sector. It is still the same regarding content which is still driven by a minority of white companies with little participation of black people other than those used as frontiers. There is

a need for the DoC to intervene in order to address issues of transformation and challenges of competition, and also deal with the value chain focusing on script writing, skills development and distribution networks of products.

On advertising, the industry is valued at R27 billion but only 2% goes to community media. The industry is self-regulatory. Attempts have been made to transform the industry but there has been huge resistance from the monopoly companies. Kagiso Media owns a large part of advertising. The company's management decides where advertising money should be invested. Money is mostly directed to white radio stations such as Highveld Stereo, which does not have a listenership that some black radio stations have. The biggest companies that get huge government advertising investment are the monopoly companies such as Times Media. Media planners play a crucial role in deciding where advertising money goes. Added to this there is a growing gap between the rural and urban areas in terms of access to media.

The broadcasting sector has also evolved and diversified from the history of being the mouthpiece of the apartheid government. Today public broadcasting competes for space with commercial and community broadcasting. Both radio and television penetration has grown above 80% providing access to communities even in remote rural areas. In the past 20 years, broadcasting in all official languages reached 88% of the population and 133 community radio stations have been established. In 2013 there were three public television channels, two commercial television channels – including satellite television services. About three quarters of households have access to television. Since 1998 government has invested over R400 million into the community broadcasting sector. The challenge in the broadcasting space has been the poor funding of the public broadcaster hence the shortcomings in fulfilling its mandate. Added to this have been the governance challenges that had befallen SABC. On the other hand the community sector is also faced with challenges such as:

- Lack of training to run radio stations;
- Lack of advertising and commercial support for high transmission costs;
- Programming that is not relevant to local communities, and
- Lack of community participation and ownership.

Most worrying is the wobbling public broadcasting services and community broadcasting services compared to the rapid growth of pay television. Few years ago pay television had only 5% of the market share. Today it controls the market share. People use pay television mostly to watch public broadcaster channels. There is delayed implementation of the Broadcasting Digital Migration (BDM). It

costs Sentech R105 million per year to roll out BDM infrastructure but we are yet to implement digital migration. These costs are for energy, maintenance, satellite spare capacity and repairs. These things are like white elements without BDM kick-starting. Some of the equipment will need to be placed even before the roll-out of the BDM. There is also uncertainty around community television. Most of them have been licensed but they have not been sufficiently viable. They have been carried over by Multichoice. There is need for policy clarity on how to address the challenges they face. a decline in listenership means there will be few advertisements that will be attracted.

The broadcasting and media sectors are also challenged by the advent of new technologies. Rapid technological development is putting pressure on traditional media – print and broadcast. Today people are transmitting and receiving news through social media platforms such as Whatsapp. BDM is also a game changer, which now affects issues of content. There is also the issue of introducing better equipment. Today there is no longer talk of plasma TV but High Definition TV. In the past there were few channels, but today there is a plethora of channels. Today mobile television is dominant. There is also a need to look at the contribution of the sector into the Gross Domestic Product. There is a need to monitor its performance and be able to report on its performance. There is a need to address the challenges of ownership and control of the media. Monopoly companies are still run by white males. There is dearth of black-owned media companies. Nail tried but never made it, Shanduka also came in but it has not yet made any impact.

Since the dawn of democracy government has made attempts to address some of these challenges. At the policy and legislative front, a *White Paper on Broadcasting Policy* was issued in 1998 followed by the Broadcasting Act of 1999. This Act was amended twice, first in 2002, to provide for the regional channels by the SABC to promote African languages. This has not yet been fully implemented because of lack of funds. Those channels have not taken off. The second major amendment was made in 2005 with the promulgation of the ECA of 2005. Chapter 9 of the Broadcasting Act of 1999 was taken into the ECA of 2005. The amendment was intended to drive convergence. However, not much was achieved out of this exercise. The policy and regulatory environment since 1994 has thus not yielded the required results. Many villages still do not have access to a television signal, for example.

On government communications, government approved the National Communication Strategy Framework (NCSF) in June 2014. It is through this strategy that the GCIS made intervention in the sector by publishing the monthly *Vuk'uzenzele* newspaper, which is aimed at providing direct reach to the people including those in remote

rural areas. The question is whether it is making a difference in changing the discussion in the country. How many people quote it in their deliberations? cursory observation points to the fact that despite its distribution to various localities, many people do not read it. Added to this, the paper is not available in many areas where the majority of the people are. It does not play any meaningful role in setting the agenda in the sector. Today, it is still the commercial papers that set the agenda. The GCIS also does not have a significant impact in the mainstream media other than issuing Cabinet statements. The GCIS provincial presence is also not making the necessary impact. Unless the public broadcaster is strengthened and the GCIS's role repositioned, there will be no impact made to the sector at all. So far government communications has not been coherent. Every department does things its own way. Some departments spend money on commercial media and not much on community media. Brand SA spends its money on branding itself rather than on branding the country. There is a need to provide leadership and guidance to the industry to ensure maximum inclusivity and performance.

Given the above scenario on the state of the broadcasting and print media sectors, the President took the correct decision in isolating communication as a separate and distinct sector. The intention was to allow the DoC to focus on transforming the communications sector. The central agenda of the department is to address issues of transformation in the industry and to drive effective performance of the communications sector. It will, over the medium-term, focus on the following strategic objectives:

- Develop a responsive and proactive government communication system that disseminates information to the public.
- Build a competitive broadcasting industry and maximise investment.
- Provide for efficient usage of radio frequency spectrum and infrastructure for the development of the broadcasting sector.
- Promote a positive image of the country locally and abroad.
- Provide efficient and effective oversight support to state-owned enterprises (SOEs) and regulatory institutions to ensure their stability, sustainability and performance so that they can play a meaningful role in the government's developmental programmes.
- Implement efficient and effective strategic management processes and procedures in line with the relevant legislations and regulations.
- Develop a community media support strategy.
- Develop media transformation policy.
- Implement a structured programme of engagement with stakeholders in support of the department's programmes and projects.
- Develop an international engagement strategy.

- Maximise stakeholder relations.
- Build partnerships, and
- Drive broadcasting and media transformation.

The intended outputs emanating from the implementation of the above strategic objectives will include:

- Amendment or introduction of the following legislation:
 - Broadcasting Amendment Bill
 - Films and Publications Amendment Bill
 - MDDA Amendment Bill
 - ICASA Amendment Bill
 - Brand SA Bill.
- Review, development and implementation of the following policies:
 - Cabinet approved *White Paper on National Communications Policy*
 - Broadcasting Policy Review
 - White Paper on Broadcasting Policy
 - Broadcasting radio frequency spectrum dividend policy
 - BDM policy implementation
 - Branding policy framework for the country
 - Media Transformation Policy.
- Development and implementation of the following strategies:
 - South African Audio-Visual Digital Content Development Strategy
 - Community Broadcasting Support Strategy
 - Implementation of the NCSF
 - Implementation of the National Communication Plan
 - Community Media Support Strategy
 - Stakeholder Engagement Strategy
 - International Stakeholder Engagement Strategy.
- Review of shareholder compact;
- Alignment of entities strategies to departmental priorities;
- Ongoing monitoring and evaluation of performance of the entities;
- Review of funding of the entities;
- Compliance reports on all entities with all relevant legislation and regulations;
- Development and implementation of organisational policies, procedures and systems;
- Production of set-top boxes;
- Community radio stations provided with broadcasting infrastructure;

- Broadcasting policy papers for international engagements;
- Media development and diversity position paper;
- Implementation of community media projects;
- Films and media classification system review paper;
- Analysis report of the Presidential Review Committee Report on SOEs;
- Performance management of ICASA chairperson and councillors implemented;
- Monitoring reports and policy directives;
- Entity funding requests reports;
- Content which reflects South African perspectives and cultural diversity;
- Improvement in South African national identity based on self-description;
- South Africans reflecting pride to be South Africans;
- South African Broadcast Production Advisory Body;
- Broadcasting Skills Development Programme;
- Analogue signal switch-off;
- An informed citizenry on digital broadcasting and migration;
- Inclusive digital migration accessible to all consumers;
- Broadened knowledge base on communication and broadcasting, and
- Intergovernmental Relations Framework.

8.2 Organisational Environment

Following the general elections in May 2014, President Jacob Zuma announced the establishment of a new Ministry of Communications. He stated that: “We have established a new Communications Ministry, which will be responsible for overarching communications policy and strategy, information dissemination and publicity as well as the branding of the country abroad. Improved communication and marketing will promote an informed citizenry and also assist the country to promote investments, economic growth and job creation”. The new department was constituted comprising ICASA, GCIS, Brand SA, SABC, MDDA and FPB.

Proclamation 43 of 2014 was issued giving effect to the establishment of the new department.

The DoC comprises three branches and two chief directorates:

- Communications Policy, Research and Development Branch.
- Industry and Capacity Development Branch.
- Entity Oversight Branch.
- Corporate Services Chief Directorate, and
- Financial Management Chief Directorate.

The DoC has just been established with a total of 27 staff coming from the DTPS. These posts comprise 24 line-function and three corporate-services posts. The compensation budget of staff to be transferred for 27 posts amounts to R17,419 million for 2015/16; R18,586 million for 2016/17 and R19,831 million for 2017/18 financial years. The compensation budget also covers service bonus, pension, medical, subsidy and allowance benefits. These posts are accompanied by budgets for goods and services as well as capital assets. A total of 47 posts have been provided for the new DoC from the GCIS. These posts are funded at a total cost of R22 million. The Ministry staff comprises the following: 11 staff members for the Minister’s Office, six staff members for the Deputy Minister’s Office, four Senior Management System members appointed on fixed-term contracts, and two Ministerial advisors.

Although the department is currently being supported by the GCIS in terms of staff, systems, equipment and resources, it has started a process of building its own capacity. The Strategic Plan has been adopted, an organisational structure approved and the MTEF budget has been allocated by National Treasury. Adverts are being issued to kick-start staff recruitment with a view to commencing appointments in 1 April 2015. Office accommodation is also being procured for the new department. Alongside building capacity, the DoC is already running with implementing its programmes. The long delayed digital migration programme has been resuscitated and soon a memorandum will be going to Cabinet for endorsement. The drafting of some of the Bills mentioned above has already started while the review of the communications policy is also proceeding.

The entities reporting to the Ministry are aligning their plans and programmes with the Strategic Plan of the department, and collaboration amongst the entities under the leadership of the department gives hope that government communications is moving to a higher level of performance.

9. Strategic outcome-oriented goals

As stated in Item 5 above, the DoC’s mandates are derived from the President’s pronouncement when establishing the department, and these are:

- Develop an overarching communications and broadcasting policy and strategy
- Provide information dissemination and publicity to promote an informed citizenry
- Brand South Africa abroad to assist the country promote investments, economic growth and job creation



The department has set itself the following strategic goals which will be achieved when implementing the President's mandates:

- A responsive communications policy and regulatory environment
- Improved government communications and country branding
- Improved capacity of the department and its entities to deliver
- Transformed communications sector.

These goals will be achieved through the following **strategies**:

- Developing and reviewing communications and broadcasting policies and legislation that ensure the growth and development of the communications sector;
- Improving communications systems in order to inform and disseminate information to the public as well as marketing the country abroad;
- Strengthening the capacity of the department and that of its SOEs to effectively deliver on their public mandates; and
- Broadening the participation in the communications and broadcasting sectors to promote economic development and transformation.

The department plays a role in the following outcomes of the Medium-term Strategic Framework National Programme of Action which implements the National Development Plan:

Outcome 14: Nation-Building and Social Cohesion

The DoC plays a role in implementing Outcome 14: Nation-Building and Social Cohesion. It is expected to provide support to the Department of Sport and Recreation in improving the pride that South Africans have in the national sporting teams. The target is achieving 66% by 2019. The department has a role in "Forging a new overarching identity". It needs to influence Citizens to be proud of being South Africans and it has to improve the target from 66% to 75% of South Africans reflecting pride to be South Africans. It also has a role in improving identity based on self-description, from 52% to 60% target. The department will also drive a broadcasting system that preserves, informs and reflects the cultural heritage of all South Africans with a view to achieving 70% content that reflects South Africans. The above targets forms part of the Performance Agreement of the Minister of Communications and the President signed towards the end of 2014.

The Table below outlines the department's strategic goals, strategic objectives and key outputs.

10. Programme overview

The department is structured into four programmes and these are:

PROGRAMME	PURPOSE
Programme 1: Administration	To provide coordinated strategic and administrative support services to enable the Ministry and the department to deliver on their mandates
Programme 2: Communications Policy, Research and Development	To conduct research and develop communications and broadcasting policies
Programme 3: Industry and Capacity Development	To manage enterprise development, the BDM and industry research and analysis
Programme 4: Entity Oversight	To monitor the implementation of policies by SOEs and regulatory institutions and to provide guidance and oversight on their governance matters

11. Resource Plan

PROGRAMME	2015/2016	2016/2017	2017/2018
Administration	R42 400 000	R45 100 000	47 500 000
Communications Policy, Research and Development	R7 900 000	R8 400 000	8 900 000
Industry and Capacity Development	R10 200 000	R10 900 000	11 600 000
Entity Oversight	R1 220 400 000	R1 280 300 000	1 350 900 000
Total	R1 280 900 000	R1 344 700 000	1 418 900 000

PART B:

PROGRAMME STRATEGIC PLANS



STRATEGIC GOALS	STRATEGIC OBJECTIVES
1. Improved capacity of the department and its entities to deliver	Implement efficient and effective strategic management processes and procedures in line with the relevant legislations and regulations.
	Provide guidance in and oversight of the governance matters of SOEs on an ongoing basis.
	Monitor the implementation of communications and branding policies by SOEs to ensure the strategic alignment with the department's priorities, by 31 March 2018.
	Issue policy directions to the regulatory institutions as required from time to time.
	Ensure timeous submission of entity funding requests within the stipulated timelines in order to ensure their viability and sustainability.
2. A responsive communications policy and regulatory environment	Conduct research in order to improve universal access to broadcasting services by 31 March 2019.
	Conduct research and develop the broadcasting spectrum policy and plan in order to ensure equitable allocation of spectrum to public, private and community players by 31 March 2017.
	Develop broadcasting policy papers for international engagements.
3. Improved government communication and country branding	Conduct research and develop media policies in order to broaden access to information by all citizens by 31 March 2019.
	Conduct research and develop branding policies that positively market the country locally and internationally in a manner that promotes socioeconomic development and investment by 31 March 2019.
4. Transformed communications sector	Build a competitive communications industry through the implementation of targeted interventions to support the growth and development of the creative industries by 31 March 2019.
	Manage digital broadcasting migration to ensure the successful migration from analogue to digital television in South Africa within two years.
	Manage industry research and analysis on an ongoing basis to ensure evidence based policy making through the provision of qualitative and quantitative analysis.
	Develop and implement structured programmes of intergovernmental and stakeholders engagement in order to leverage support to strategic priorities of the department by 31 March 2018.

8. DEPARTMENTAL PROGRAMMES

8.1 Programme 1: Administration

Programme purpose	Provide coordinated strategic and administrative support services to enable the Ministry and the department to deliver on mandates.
Strategic goal 1	Implement efficient and effective strategic management processes and procedures in line with the relevant legislations and regulations.
Strategic objectives	Effective human resource management and development.
	Effective information and technology management services.
	Effective facilities and security management services.
	Effective communication and marketing.
	Render legal services.
	Efficient and effective strategic planning and performance monitoring.
	Effective financial management.
	Efficient supply chain and asset management.
	Effective risk management services.
	Effective internal audit function.

The programme's functions are organised into the following subprogrammes:

- 1. Human Resource Management and Development:** manages and facilitates the provisioning of human resource management and development services.
- 2. Information and Technology Management:** provides information and technology management services.
- 3. Facilities and Security Management Services:** manages the provisioning of facilities management and security services.
- 4. Communications:** provides communication and events management services to the department.
- 5. Legal Services:** provides legal services.
- 6. Strategic Planning and Performance Monitoring:** develops, reports and monitor the implementation of the strategic plan and the annual performance plan and ensures that planning and performance reporting is coordinated across the department.
- 7. Financial Management, Accounting and Administration:** manages finances.
- 8. Supply Chain Management:** manages supply chain and asset management.
- 9. Risk Management:** performs risk management functions.
- 10. Internal Audit:** provides internal audit functions.

Subprogramme: Human Resource Management and Development

Strategic objective 1.1	Effective human resource management and development.
Objective statement	Develop and implement effective human resource management and development plans that support the strategic objectives of the department by 2019.
Baseline	No plans have been developed yet.

Strategic objective annual targets 2015/16

Strategic objective	Indicator	Five-year strategic plan target	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
Develop and implement effective human resource management and development plans that support the strategic objectives of the department by 2019.	Approved Human Resource Management and Development (HRMD) policies and plans including setting up of HRMD systems.	Approved HRMD policies and plans including setting up of HRMD systems.	-	-	-	-	Develop and approve policies, plans, procedures, and set up HRMD systems.	Implement approved policies, plans and procedures.	Implement approved policies, plans and procedures.
	Number of reports on the implementation of HRMD plans prepared and submitted.	20 reports on the implementation of HRMD plans.	-	-	-	-	Four reports on the implementation of HRMD plans.	Four reports on the implementation of HRMD plans.	Four reports on the implementation of HRMD plans.
	Number of workplace skills plans prepared and submitted to the Public Service Sector Education and Training Authority (PSETA).	Five workplace skills plans prepared and submitted to the PSETA.	-	-	-	-	One workplace skill plan prepared and submitted.	One workplace skill plan prepared and submitted.	One workplace skill plan prepared and submitted.
	Number of employment equity reports compiled.	20 reports compiled against the employment equity plan.	-	-	-	-	Four employment equity reports compiled.	Four employment equity reports compiled.	Four employment equity reports compiled.

Strategic objective	Indicator	Five-year strategic plan target	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
	Number of employee wellness programmes reports compiled.	20 employee wellness programmes reports compiled.	-	-	-	-	Four employee wellness programmes reports compiled.	Four employee wellness programmes reports compiled.	Four employee wellness programmes reports compiled.
	Learnership programmes implemented.	Learnership programmes implemented and 20 reports compiled.	-	-	-	-	Implement learnership programmes and compile four reports.	Implement learnership programmes and compile four reports.	Implement learnership programmes and compile four reports.
	Internship programme implemented.	Internship programme implemented and 20 reports compiled.	-	-	-	-	Implement Internship programme and compile four reports.	Implement Internship programme and compile four reports.	Implement Internship programme and compile four reports.
	Staff recruitment.	Staff recruitment.	-	-	-	-	Advertise and recruit staff	Advertise and recruit staff.	-
	Induction and capacity development programmes to staff developed and implemented and the number of reports compiled.	Induction and capacity development programmes to staff developed and implemented and 20 reports compiled.	-	-	-	-	Develop and implement induction and capacity development programmes to staff and compile four reports.	Develop and implement induction and capacity development programmes to staff and compile four reports.	Implement capacity development programmes to staff and compile four reports.

Programme Performance Indicators and annual targets for 2015/16

Strategic Objective	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
Approved HRM&D policies and plans including setting up of HRM&D systems.	-	-	-	-	Develop and approve policies, plans, procedures, and set up HRM&D systems.	Implement approved policies, plans and procedures.	Implement approved policies, plans and procedures.
Number of reports on the implementation of HRM7D plans prepared and submitted.	-	-	-	-	Four reports on the implementation of HRM&D plans.	Four reports on the implementation of HRM&D plans.	Four reports on the implementation of HRM&D plans.
Number of workplace skills plans prepared and submitted to the PSETA.	-	-	-	-	One workplace skill plan prepared and submitted.	One workplace skill plan prepared and submitted.	One workplace skill plan prepared and submitted.
Number of employment equity reports compiled.	-	-	-	-	Four employment equity reports compiled	Four employment equity reports compiled	Four employment equity reports compiled
Number of employee wellness programmes reports compiled.	-	-	-	-	Four employee wellness programmes reports compiled.	Four employee wellness programmes reports compiled.	Four employee wellness programmes reports compiled.
Learnership programmes implemented and the number of reports compiled.	-	-	-	-	Implement learnership programmes and compile four reports.	Implement learnership programmes and compile four reports.	Implement learnership programmes and compile four reports.
Internship programme implemented and the number of reports compiled.	-	-	-	-	Implement Internship programme and compile four reports.	Implement Internship programme and compile four reports.	Implement Internship programme and compile four reports.
Staff recruitment.	-	-	-	-	Advertise and recruit staff.	Advertise and recruit staff.	-
Induction and capacity development programmes to staff developed and implemented and the number of reports compiled.	-	-	-	-	Develop and implement induction and capacity development programmes to staff and compile four reports.	Develop and implement induction and capacity development programmes to staff and compile four reports.	Implement capacity development programmes to staff and compile four reports.

Quarterly targets for 2015/16

Programme performance indicator	Reporting period	Annual target 2015/16	Quarterly targets			
			Q1	Q2	Q3	Q4
Approved Human Resource Management and Development policies and plans including setting up of HRMD systems.	Quarterly.	Develop and approve policies, plans, procedures, and set up HRMD systems.	Develop and approve policies, plans, procedures, and set up HRMD systems.	Develop and approve policies, plans, procedures, and set up HRMD systems.	Develop HRMD policies, plans, procedures.	Develop HRMD policies, plans, procedures.
Number of reports on the implementation of HRMD plans prepared and submitted.	Quarterly.	Four reports on the implementation of HRMD plans.	One report on the implementation of HRMD plans.	One report on the implementation of HRMD plans.	One report on the implementation of HRMD plans	One report on the implementation of HRMD plans.
Number of Workplace skills plans prepared and submitted to the PSETA.	Annually.	One workplace skill plan prepared and submitted..	Prepare and submit Workplace Skills Plan to the PSETA.	-	-	-
Number of employment equity reports compiled	Quarterly.	Four employment equity reports compiled.	One employment equity report compiled.	One employment equity report compiled.	One employment equity report compiled.	One employment equity report compiled.
Number of employee wellness programmes reports compiled.	Quarterly.	Four employee wellness programmes reports compiled.	One employee wellness programmes report compiled.	One employee wellness programmes report compiled.	One employee wellness programmes report compiled.	One employee wellness programmes report compiled.
Learnership programmes implemented and the number of reports compiled.	Quarterly.	Implement learnership programmes and compile four reports.	Implement learnership programmes One report compiled.	Implement learnership programmes One report compiled.	Implement learnership programmes One report compiled.	Implement learnership programmes One report compiled.
Internship programme implemented and the number of reports compiled.	Quarterly.	Implement Internship programme and compile four reports.	Implement learnership programmes One report compiled.	Implement learnership programmes One report compiled.	Implement learnership programmes One report compiled.	Implement learnership programmes One report compiled.
Staff recruitment.	Quarterly.	Advertise and recruit staff.	Advertise and recruit staff.	Advertise and recruit staff.	Advertise and recruit staff.	Advertise and recruit staff.
Induction and capacity development programmes to staff developed and implemented and the number of reports compiled.	Quarterly.	Develop and implement induction and capacity development programmes to staff and compile four reports.	Develop and implement induction and capacity development programmes to staff. One report compiled.	Implement induction and capacity development programmes to staff. One report compiled.	Implement induction and capacity development programmes to staff. One report compiled.	Implement induction and capacity development programmes to staff. One report compiled.

Subprogramme: Information and Technology Management Services

Strategic objective 1.2.	Effective information and technology management services.
Objective statement	Provision of information and technology solutions and services to support the department in meeting its objectives by 2019.
Baseline	Not yet established.

Strategic objective annual targets 2015/16

Strategic objective	Indicator	Five-year strategic plan target	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
Provision of information and technology solutions and services to support the department in meeting its objectives by 2019.	Information and Communication Technology (ICT) policies relevant to the public service developed or applied.	ICT policies relevant to the public service developed or applied.	-	-	-	-	Develop or apply ICT policies relevant to the public service.	Implement ICT policies relevant to the public service.	Implement ICT policies relevant to the public service.
	Information and Technology Management strategy and plan developed, implemented and the number of reports compiled.	Information and Technology Management strategy and plan developed, implemented and 20 reports compiled.	-	-	-	-	Develop and implement Information and Technology Management strategy and plan.	Strategic elements of the 2013-2017 HR Strategy implemented	Strategic elements of the 2017-2020 HR Strategy implemented
	Information technology and systems procured and managed.	Information technology and systems procured and managed 20 reports	-	-	-	-	Procure and manage information technology and systems Four reports compiled.	Manage information technology and systems Four reports compiled.	Manage information technology and systems four reports compiled.

Programme performance indicators and annual targets for 2015/16

Programme Performance Indicator	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
ICT policies relevant to the public service developed or applied.	-	-	-	-	Develop or apply ICT policies relevant to the Public Service.	Implement ICT policies relevant to the Public Service.	Implement ICT policies relevant to the Public Service.

Programme Performance Indicator	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
Information and Technology Management strategy and plan developed, implemented and the number of reports compiled.	-	-	-	-	Develop and implement Information and Technology Management strategy and plan. Four reports compiled.	Four reports compiled.	Four reports compiled.
Information technology and systems procured and managed.	-	-	-	-	Procure and manage information technology and systems. Four reports compiled.	Manage information technology and systems. Four reports compiled.	Manage information technology and systems. Four reports compiled.

Quarterly targets for 2015/16

Programme performance indicator	Reporting period	Annual target 2015/16	Quarterly targets			
			Q1	Q2	Q3	Q4
ICT policies relevant to the public service developed or applied.	Quarterly.	Develop or apply ICT policies relevant to the Public Service.	Develop or apply ICT policies relevant to the Public Service.	Develop or apply ICT policies relevant to the Public Service.	Develop or apply ICT policies relevant to the Public Service.	Develop or apply ICT policies relevant to the Public Service.
Information and Technology Management strategy and plan developed, implemented and the number of reports compiled.	Quarterly.	Develop and implement Information and Technology Management strategy and plan. Four reports compiled.	Develop and implement Information and Technology Management strategy and plan. Four reports compiled.	One report compiled on implementation of information and Technology Management strategy and plan.	One report compiled on implementation of information and Technology Management strategy and plan.	One report compiled on implementation of information and Technology Management strategy and plan.
Information technology and systems procured and managed.	Quarterly.	Procure and manage information technology and systems. Four reports compiled.	Procure and manage information technology and systems. Four reports compiled.	Procure and manage information technology and systems. Four reports compiled.	Procure and manage information technology and systems. Four reports compiled.	Procure and manage information technology and systems. Four reports compiled.

Subprogramme: Facilities and Security Management Services

Strategic objective 1.3.	Effective facilities and security management services.
Objective statement	Provision of effective facilities and security management services by 2019.
Baseline	Not yet established.

Strategic objective annual targets 2015/16

Strategic objective	Indicator	Five-year strategic plan target	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
Provision of effective facilities and security management services by 2019.	Facilities management policies developed, implemented and the number of reports compiled.	Facilities management policies developed, implemented and 20 reports compiled.	-	-	-	-	Develop and implement facilities management policies and compile four quarterly reports.	Implement facilities management policies and compile four quarterly reports.	Implement facilities management policies and compile four quarterly reports.
	Security management policies developed, implemented and the number of reports compiled.	Security management policies developed, implemented and 20 reports compiled.	-	-	-	-	Develop and implement security management policies. Compile four quarterly reports.	Implement security management policies and compile four quarterly reports.	Implement security management policies and compile four quarterly reports.
	Security systems procured and implemented.	Security systems procured and implemented.	-	-	-	-	Procure and implement security systems.	Implement security systems.	Implement security systems.
	Information security measures including Minimum Information Security System developed and implemented.	Information security measures including Minimum Information Security System developed and implemented.	-	-	-	-	Develop and implement information security measures including Minimum Information Security System.	Implement information security measures including Minimum Information Security System.	Implement information security measures including Minimum Information Security System.

Programme performance indicators and annual targets for 2015/16

Programme Performance Indicator	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
Facilities management policies developed, implemented and the number of reports compiled.	-	-	-	-	Develop and implement facilities management policies and compile four quarterly reports.	Implement facilities management policies and compile four quarterly reports.	Implement facilities management policies and compile four quarterly reports.
Security management policies developed, implemented and the number of reports compiled.	-	-	-	-	Develop and implement security management policies. Compile four quarterly reports.	Implement security management policies and compile four quarterly reports.	Implement security management policies and compile four quarterly reports.

Programme performance indicator	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
Security systems procured and implemented	-	-	-	-	Procure and implement security systems	Implement security systems	Implement security systems
Information security measures including Minimum Information Security System developed and implemented	-	-	-	-	Develop and implement information security measures including Minimum Information Security System	Implement information security measures including Minimum Information Security System	Implement information security measures including Minimum Information Security System

Quarterly targets for 2015/16

Programme performance indicator	Reporting Period	Annual Target 2015/16	Quarterly targets			
			Q1	Q2	Q3	Q4
Facilities management policies developed, implemented and the number of reports compiled	Quarterly.	Develop and implement facilities management policies and compile four quarterly reports	Develop and implement facilities management policies and compile one quarterly reports	Implement facilities management policies and compile one quarterly reports	Implement facilities management policies and compile one quarterly reports	Implement facilities management policies and compile one quarterly reports
Security management policies developed, implemented and the number of reports compiled	Quarterly.	Develop and implement security management policies Compile four quarterly reports	Develop and implement security management policies. Compile one quarterly report	Implement security management policies. Compile one quarterly report	Implement security management policies. Compile one quarterly report	Implement security management policies. Compile one quarterly report
Security systems procured and implemented.	Quarterly.	Procure and implement security systems	Procure and implement security systems	Procure and implement security systems	Procure and implement security systems	Procure and implement security systems
Information security measures including Minimum Information Security System developed and implemented	Quarterly.	Develop and implement information security measures including Minimum Information Security System	Develop and implement information security measures including Minimum Information Security System	Implement information security measures including Minimum Information Security System	Implement information security measures including Minimum Information Security System	Implement information security measures including Minimum Information Security System

Subprogramme: Communications

Strategic objective 1.4.	Effective communication and marketing.
Objective statement	Provision of communication services to the department and production of publications, graphic designs, branding and marketing by 2019.
Baseline	Not yet established.

Strategic objective annual targets 2015/16

Strategic objective	Indicator	Five-year strategic plan target	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
Provision of communication services to the department and production of publications, graphic designs, branding and marketing by 2019.	Communication policies, plans and procedures developed and implemented and the number of communication reports compiled.	Communication policies, plans and procedures developed 20 quarterly communication reports compiled.	-	-	-	-	Develop and implement communication policies, plans and procedures. Four quarterly communications reports compiled.	Four quarterly communications reports compiled.	Four quarterly communications reports compiled.
	Communication systems set up and managed and the number of reports compiled.	Communication systems set up and managed 20 reports compiled.	-	-	-	-	Set up and manage communication systems. Four quarterly reports compiled.	Manage communication systems. Four quarterly reports compiled.	Manage communication systems. Four quarterly reports compiled.
	Communication content, graphics, publications, branding and marketing materials developed and the number of reports compiled.	Communication content, graphics, publications, branding and marketing materials developed 20 reports compiled.	-	-	-	-	Develop communication content, graphics, publications, branding and marketing materials Four quarterly reports compiled	Develop communication content, graphics, publications, branding and marketing materials Four quarterly reports compiled	Develop communication content, graphics, publications, branding and marketing materials Four quarterly reports compiled

Programme performance indicators and annual targets for 2015/16

Programme Performance Indicator	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
Communication policies, plans and procedures developed and implemented and the number of communication reports compiled.	-	-	-	-	Develop and implement communication policies, plans and procedures. Four quarterly reports compiled.	Four quarterly reports compiled.	Four quarterly reports.
Communication systems set up and managed and the number of reports compiled.	-	-	-	-	Set up and manage communication systems. Four quarterly reports compiled.	Manage communication systems. Four quarterly reports compiled.	Manage communication systems. Four quarterly reports compiled.

Programme Performance Indicator	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
Communication content, graphics, publications, branding and marketing materials developed and the number of reports compiled.	-	-	-	-	Develop communication content, graphics, publications, branding and marketing materials. Four quarterly reports compiled.	Develop communication content, graphics, publications, branding and marketing materials. Four quarterly reports compiled.	Develop communication content, graphics, publications, branding and marketing materials. Four quarterly reports compiled.

Quarterly targets for 2015/16

Programme performance indicator	Reporting period	Annual Target 2015/16	Quarterly targets			
			Q1	Q2	Q 3	Q4
Communication policies, plans and procedures developed and implemented and the number of communication reports compiled.	Quarterly.	Develop and implement communication policies, plans and procedures Four quarterly communications reports compiled.	Develop and implement communication policies, plans and procedures One quarterly communications report compiled.	One quarterly communications report compiled.	One quarterly communications report compiled.	One quarterly communications report compiled.
Communication systems set up and managed and the number of reports compiled.	Quarterly	Set up and manage communication systems. Four quarterly reports compiled.	Set up and manage communication systems. One report compiled.	Manage communication systems. One report compiled.	Manage communication systems. One report compiled.	Manage communication systems. One report compiled.
Communication content, graphics, publications, branding and marketing materials developed and the number of reports compiled	Quarterly	Develop communication content, graphics, publications, branding and marketing materials Four quarterly reports compiled	Develop communication content, graphics, publications, branding and marketing materials One quarterly report compiled	Develop communication content, graphics, publications, branding and marketing materials One quarterly report compiled	Develop communication content, graphics, publications, branding and marketing materials One quarterly report compiled	Develop communication content, graphics, publications, branding and marketing materials One quarterly report compiled

Subprogramme: Legal Services

Strategic objective1.5	Legal Services
Objective statement	Provide legal services and advice to the department by 2019.
Baseline	Not yet established.

Strategic Objective	Indicator	Five-year strategic plan target	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
Provide legal service and advice to the department by 2019	Legal services rendered to the department and the number of reports compiled	Legal services rendered to the department and 20 reports compiled	-	-	-	-	Render legal services to the department Four quarterly reports compiled	Render legal services to the department Four quarterly reports compiled	Render legal services to the Department Four quarterly reports compiled
	Contracts, memoranda of understanding, legal instruments and litigation managed and the number of reports compiled	Contracts, memoranda of understanding, legal instruments and litigation managed and 20 reports compiled	-	-	-	-	Manage contracts, memoranda of understanding, legal instruments and litigation Four quarterly reports compiled	Manage contracts, memoranda of understanding, legal instruments and litigation Four quarterly reports compiled	Manage contracts, memoranda of understanding, legal instruments and litigation Four quarterly reports compiled
	Reviewed legislation, prepared bills and the number of reports compiled	Reviewed legislation and prepared bills 20 reports compiled	-	-	-	-	Review legislation and prepare bills Four quarterly reports compiled	Review legislation and prepare bills Four quarterly reports compiled	Review legislation and prepare bills Four quarterly reports compiled

Programme performance indicators and annual targets for 2015/16

Programme Performance Indicator	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
Legal services rendered to the Department and the number of reports compiled.	-	-	-	-	Render legal services to the department	Render legal services to the department	Render legal services to the department
					Four quarterly reports compiled	Four quarterly reports compiled	Four quarterly reports compiled
Contracts, memoranda of understanding, legal instruments and litigation managed and the number of reports compiled	-	-	-	-	Manage contracts, memoranda of understanding, legal instruments and litigation	Manage contracts, memoranda of understanding, legal instruments and litigation	Manage contracts, memoranda of understanding, legal instruments and litigation
					Four quarterly reports compiled	Four quarterly reports compiled	Four quarterly reports compiled
Reviewed legislation, prepared bills and the number of reports compiled	-	-	-	-	Review legislation and prepare bills	Review legislation and prepare bills	Review legislation and prepare bills
					Four quarterly reports compiled	Four quarterly reports compiled	Four quarterly reports compiled

Quarterly targets for 2015/16

Programme Performance Indicator	Reporting Period	Annual Target 2015/16	Quarterly targets			
			Q1	Q2	Q 3	Q4
Legal services rendered to the Department and the number of reports compiled.	Quarterly	Render legal services to the department Four quarterly reports compiled	One report on legal services rendered to the department compiled	One report on legal services rendered to the department compiled	One report on legal services rendered to the department compiled	One report on legal services rendered to the department compiled
Contracts, memoranda of understanding, legal instruments and litigation managed and the number of reports compiled	Quarterly	Manage contracts, memoranda of understanding, legal instruments and litigation Four quarterly reports compiled	One report on contracts, memoranda of understanding, legal instruments and litigation managed	One report on contracts, memoranda of understanding, legal instruments and litigation managed	One report on contracts, memoranda of understanding, legal instruments and litigation managed	One report on contracts, memoranda of understanding, legal instruments and litigation managed
Reviewed legislation, prepared bills and the number of reports compiled.	Quarterly	Review legislation and prepare bills Four quarterly reports compiled	One report on the review of legislation and prepared bills	One report on the review of legislation and prepared bills	One report on the review of legislation and prepared bills	One report on the review of legislation and prepared bills

Subprogramme: Strategic Planning and Performance Monitoring

Strategic Objective1.6	Strategic Planning and Performance Monitoring
Objective statement	Develop, report and monitor the implementation of the strategic plan and the annual performance plan and ensure that planning and performance reporting is coordinated across the department by 2019
Baseline	Not yet established

Programme Performance Indicators and annual targets for 2015/16

Strategic Objective	Indicator	Five-year strategic plan target	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
Develop, report and monitor the implementation of the strategic plan and the annual performance plan and ensure that planning and performance reporting is coordinated across the department by 2019	Five-year Strategic Plan prepared, approved and reviewed	Five-year Strategic Plan prepared, approved and reviewed	-	-	-	Draft 5 year High Level Strategic Plan compiled	Prepare and get approval for the 5-year Strategic Plan	Review and get approval for the 5-year Strategic Plan	Review and get approval for the 5-year Strategic Plan
	The number of APPs prepared and approved	Five APPs prepared and approved	-	-	-		One APP prepared and approved	One APP prepared and approved	One APP prepared and approved

Strategic Objective	Indicator	Five-year strategic plan target	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
	Annual Reports prepared and submitted to the executive, The Presidency and Parliament	Five Annual Reports prepared and submitted to the executive, The Presidency and Parliament	-	-	-	-	Prepare and submit one Annual Report	Prepare and submit One Annual Report	Prepare and submit One Annual Report
	The number of APP implementation reports prepared and submitted to the executive and regulatory authorities	20 quarterly reports prepared and submitted to the executive and regulatory authorities	-	-	-	-	Four quarterly reports on the implementation of APP prepared and submitted to the executive authority and regulatory bodies	Four quarterly reports on the implementation of APP prepared and submitted to the executive authority and regulatory bodies	Four quarterly reports on the implementation of APP prepared and submitted to the executive authority and regulatory bodies
	The number of annual departmental monitoring and evaluation reports against the strategic plan prepared and submitted to the executive authority	Five annual monitoring and evaluation reports prepared and submitted to the Executive Authority.	-	-	-	-	One annual monitoring and evaluation report prepared	One annual monitoring and evaluation report prepared	One annual monitoring and evaluation report prepared
	Score level on the implementation of Management Performance Assessment Tool (MPAT) to improve performance and compliance	MPAT implemented to improve performance and compliance achieving a score of four (satisfactory performance)	-	-	-	-	Implement MPAT to improve performance and compliance and achieve a score of three	Implement MPAT to improve performance and compliance and achieve a score of four	Implement MPAT to improve performance and compliance and achieve a score of four

Programme Performance Indicators and annual targets for 2015/16

Programme Performance Indicator	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
Five-year Strategic Plan prepared, approved and reviewed	-	-	-	Draft 5-year High Level Strategic Plan compiled	Prepare and get approval for the 5-year Strategic Plan	Review and get approval for the 5-year Strategic Plan	Review and get approval for the 5-year Strategic Plan
The number of APP prepared and approved	-	-	-		One APP prepared and approved	One APP prepared and approved	One APP prepared and approved
Annual Reports prepared and submitted to the executive, The Presidency and Parliament	-	-	-	-	Prepare and submit one Annual Report	Prepare and submit one Annual Report	Prepare and submit one Annual Report

Programme Performance Indicator	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
Annual Reports prepared and submitted to the executive, The Presidency and Parliament	-	-	-	-	Prepare and submit one Annual Report	Prepare and submit one Annual Report	Prepare and submit one Annual Report
The number of APP implementation reports prepared and submitted to the executive and regulatory authorities.	-	-	-	-	Four quarterly reports on the implementation of APP prepared and submitted to the executive authority and regulatory bodies.	Four quarterly reports on the implementation of APP prepared and submitted to the executive authority and regulatory bodies.	Four quarterly reports on the implementation of APP prepared and submitted to the executive authority and regulatory bodies.
The number of annual departmental monitoring and evaluation reports against the strategic plan prepared and submitted to the executive authority.	-	-	-	-	One annual monitoring and evaluation report prepared .	One annual monitoring and evaluation report prepared .	One annual monitoring and evaluation report prepared .
Score level on the implementation of MPAT to improve performance and compliance .	-	-	-	-	Implement MPAT to improve performance and compliance and achieve a score of four.	Implement MPAT to improve performance and compliance and achieve a score of four.	Implement MPATto improve performance and compliance and achieve a score of four.

Programme performance indicators and annual targets for 2015/16

Programme performance indicator	Reporting period	Annual target 2015/16	Quarterly targets			
			Q1	Q2	Q3	Q4
Five-year Strategic Plan prepared, approved and reviewed	Quarterly	Prepare and get approval for the 5-year Strategic Plan	No target	No target	First draft 5-year Strategic Plan 2016/17-2020/21	Final 2016/17-2020/21 5-year Strategic Plan
The number of APP prepared and approved	Twice annually	One APP prepared and approved	Implement APP	Implement APP	Draft APP for the medium-term prepared	Final APP for the Medium-term approved
Annual Reports prepared and submitted to the executive, The Presidency and Parliament.	Annually	Prepare and submit one Annual Report	-	-	-	Prepare Annual Report for submission to the executive, The Presidency and Parliament

Programme performance indicator	Reporting period	Annual target 2015/16	Quarterly targets			
			Q1	Q2	Q3	Q4
The number of APP implementation reports prepared and submitted to the executive and regulatory authorities	Quarterly	Four quarterly reports on the implementation of APP prepared and submitted to the executive authority and regulatory bodies	One APP implementation report prepared and submitted to the executive	One APP implementation report prepared and submitted to the executive	One APP implementation report prepared and submitted to the executive	One APP implementation report prepared and submitted to the executive
The number of annual departmental monitoring and evaluation reports against the strategic plan prepared and submitted to the executive authority	Annually	One annual monitoring and evaluation report prepared	-	-	-	Prepare and submit 1 annual monitoring and evaluation report to the executive
Score level on the implementation of MPAT to improve performance and compliance	Quarterly	Implement MPAT to improve performance and compliance and achieve a score of three	Implement MPAT to improve performance and compliance and achieve a score of three	Implement MPAT to improve performance and compliance and achieve a score of three	Implement MPAT to improve performance and compliance and achieve a score of three	Implement MPAT to improve performance and compliance and achieve a score of three

Sub-programme: Financial Management, Accounting and Administration

Strategic objective 1.7	Effective financial management.
Objective statement	Plan the department's budget, manage budget expenditure, prepare and submit regular reports and prepare financial statements by 2019.
Baseline	No own budget yet.

Strategic objective annual targets 2015/16

Strategic Objective	Indicator	Five-year strategic plan target	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
Plan the department's budget, manage budget expenditure, prepare and submit regular reports and prepare financial statements by 2019	Financial policies, plans and procedures developed and the number of financial reports compiled and submitted to the accounting officer and the executive	Financial policies, plans and procedures developed and 20 financial reports compiled	-	-	-	-	Develop and implement financial policies, plans and procedures Four quarterly financial reports compiled and submitted to the accounting officer and the executive.	Develop and implement financial policies, plans and procedures Four quarterly financial reports compiled and submitted to the accounting officer and the executive.	Develop and implement financial policies, plans and procedures Four quarterly financial reports compiled and submitted to the accounting officer and the executive.

Strategic objective	Indicator	Five-year strategic plan target	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
	Budget is prepared and managed in line with National Treasury legislation and guidelines	Budget is prepared and managed in line with National Treasury legislation and guidelines	-	-	-	-	Prepare and manage budget in line with National Treasury legislation and guidelines	Prepare and manage budget in line with National Treasury legislation and guidelines	Prepare and manage budget in line with National Treasury legislation and guidelines
	The number of quarterly financial reports submitted to National Treasury	20 quarterly financial reports submitted to National Treasury	-	-	-	-	Four quarterly financial reports submitted to National Treasury	Four quarterly financial reports submitted to National Treasury	Four quarterly financial reports submitted to National Treasury
	Unqualified financial statements prepared and submitted for audit within set time frames	Unqualified audited financial statements by the Auditor General (AG).	-	-	-	-	Obtain unqualified audit opinion from the AG on financial statements	Obtain unqualified audit opinion from the AG on financial statements	Obtain unqualified audit opinion from the AG on financial statements

Programme performance indicators and annual targets for 2015/16

Programme Performance Indicator	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
Financial policies, plans and procedures developed and the number of financial reports compiled and submitted to the accounting officer and the executive.	-	-	-	-	Develop and implement financial policies, plans and procedures Four quarterly financial reports compiled and submitted to the accounting officer and the executive.	Develop and implement financial policies, plans and procedures Four quarterly financial reports compiled and submitted to the accounting officer and the executive.	Develop and implement financial policies, plans and procedures Four quarterly financial reports compiled and submitted to the accounting officer and the executive.
Budget is prepared and managed in line with National Treasury legislation and guidelines.	-	-	-	-	Prepare and manage budget in line with National Treasury legislation and guidelines.	Prepare and manage budget in line with National Treasury legislation and guidelines.	Prepare and manage budget in line with National Treasury legislation and guidelines.

Programme Performance Indicator	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
The number of quarterly financial reports submitted to National Treasury.	-	-	-	-	Four quarterly financial reports submitted to National Treasury.	Four quarterly financial reports submitted to National Treasury.	Four quarterly financial reports submitted to National Treasury.
Unqualified financial statements prepared and submitted for audit within set timeframes.	-	-	-	-	Obtain unqualified audit opinion from the AG on financial statements.	Obtain unqualified audit opinion from the AG on financial statements.	Obtain unqualified audit opinion from the AG on financial statements.

Quarterly targets for 2015/16

Programme Performance Indicator	Reporting period	Annual target 2015/16	Quarterly targets			
			Q1	Q2	Q3	Q4
Financial policies, plans and procedures developed and the number of financial reports compiled and submitted to the accounting officer and the executive	Quarterly	Develop and implement financial policies, plans and procedures. Four quarterly financial reports compiled and submitted to the accounting officer and the executive	One financial report compiled and submitted to the accounting officer and the executive	One financial report compiled and submitted to the accounting officer and the executive	One financial report compiled and submitted to the accounting officer and the executive	One financial report compiled and submitted to the accounting officer and the executive
Budget is prepared and managed in line with National Treasury legislation and guidelines	Quarterly	Prepare and manage budget in line with National Treasury legislation and guidelines	Prepare and manage budget in line with National Treasury legislation and guidelines	Prepare and manage budget in line with National Treasury legislation and guidelines	Prepare and manage budget in line with National Treasury legislation and guidelines	Prepare and manage budget in line with National Treasury legislation and guidelines
The number of quarterly financial reports submitted to National Treasury	Quarterly	Four quarterly financial reports submitted to National Treasury	One financial report submitted to National Treasury	One financial report submitted to National Treasury	One financial report submitted to National Treasury	One financial report submitted to National Treasury
Unqualified financial statements prepared and submitted for audit within set timeframes	Annually	Obtain unqualified audit opinion from the AGI on financial statements	-	-	-	Obtain unqualified audit opinion from the AG on financial statements

Subprogramme: Supply Chain and Asset Management

Strategic objective 1.8	Efficient supply chain and asset management.
Objective statement	Render efficient and cost-effective supply chain and asset management by 2019.
Baseline	Not yet established.

Strategic objective annual targets 2015/16

Strategic objective	Indicator	Five-year strategic plan target	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
Render efficient and cost-effective supply chain and asset management by 2019	Supply Chain Management (SCM) Policy developed and implemented and the number of implementation reports compiled	SCM Policy developed and 20 implementation reports compiled	-	-	-	-	Develop and implement SCM Policy. Four SCM implementation reports compiled	Four SCM implementation reports compiled	Four SCM implementation reports compiled
	Procurement Plan developed and the number of implementation reports compiled	Procurement Plan compiled and 20 implementation reports compiled	-	-	-	-	Compile and implement Procurement Plan Four implementation reports compiled	Compile and implement Procurement Plan Four implementation reports compiled	Compile and implement Procurement Plan Four implementation reports compiled
	Asset Management Plan developed and the number of implementation reports compiled	Asset Management Plan developed and 20 implementation reports compiled	-	-	-	-	Develop Asset Management Plan Four implementation reports compiled	Develop Asset Management Plan Four implementation reports compiled	Develop Asset Management Plan Four implementation reports compiled

Programme performance indicators and annual targets for 2015/16

Programme Performance Indicator	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
SCM Policy developed and implemented and the number of implementation reports compiled	-	-	-	-	Develop and implement SCM Policy Four SCM implementation reports compiled	Four SCM implementation reports compiled	Four SCM implementation reports compiled
Procurement Plan developed and the number of implementation reports compiled	-	-	-	-	Compile and implement Procurement Plan Four implementation reports compiled	Compile and implement Procurement Plan Four implementation reports compiled	Compile and implement Procurement Plan Four implementation reports compiled

Programme Performance Indicator	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
Asset Management Plan developed and the number of implementation reports compiled.	-	-	-	-	Develop Asset Management Plan Four implementation reports compiled.	Develop Asset Management Plan Four implementation reports compiled.	Develop Asset Management Plan Four implementation reports compiled.
Unqualified financial statements prepared and submitted for audit within set time frames	-	-	-	-	Obtain unqualified audit opinion from the AG on financial statements	Obtain unqualified audit opinion from the AG on financial statements	Obtain unqualified audit opinion from the AG on financial statements

Quarterly targets for 2015/16

Programme performance indicator	Reporting period	Annual target 2015/16	Quarterly targets			
			Q1	Q2	Q3	Q4
SCM Policy developed and implemented and the number of implementation reports compiled	Quarterly	Develop and implement SCM Policy Four SCM implementation reports compiled	Develop and implement SCM Policy One SCM implementation report compiled	One SCM implementation report compiled.	One SCM implementation report compiled.	One SCM implementation report compiled.
Procurement Plan developed and the number of implementation reports compiled	Quarterly	Compile and implement Procurement Plan Four implementation reports compiled	Compile and implement Procurement Plan One implementation report compiled	One implementation report compiled.	One implementation report compiled.	One implementation report compiled.
Asset Management Plan developed and the number of implementation reports compiled	Quarterly	Develop Asset Management Plan Four implementation reports compiled	Develop Asset Management Plan One implementation report compiled.	One implementation report compiled.	One implementation report compiled.	One implementation report compiled.

Subprogramme: Risk Management

Strategic objective 1.9	Effective risk management services
Objective statement	Implement and maintain effective, efficient and transparent systems of risk management and control by 2019
Baseline	Not yet established

Strategic objective annual targets 2015/16

Strategic Objective	Indicator	Five-year strategic plan target	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
Implement and maintain effective, efficient and transparent systems of risk management and control by 2019	Risk management policy, strategy and plan developed and the number of implementation reports compiled.	Risk management policy, strategy and plan developed and 20 implementation reports compiled.	-	-	-	-	Develop and implement risk management policy, strategy and plan Four implementation reports compiled.	Develop and implement risk management policy, strategy and plan Four implementation reports compiled.	Develop and implement risk management policy, strategy and plan Four implementation reports compiled.
	Systems of risk management and control implemented and the number of implementation reports compiled.	Systems of risk management and control implemented and 20 implementation reports compiled.	-	-	-	-	Implement systems of risk management and control Four implementation reports compiled.	Implement systems of risk management and control Four implementation reports compiled.	Implement systems of risk management and control Four implementation reports compiled.
	The number of risk identification and assessment reports compiled.	10 risk identification and assessment reports compiled.	-	-	-	-	Two risk identification and assessment reports compiled.	Two risk identification and assessment reports compiled.	Two risk identification and assessment reports compiled.
	Fraud prevention policy developed and the number of implementation reports compiled.	Fraud prevention policy developed and 20 implementation reports compiled.	-	-	-	-	Four implementation reports compiled.	Four implementation reports compiled.	Four implementation reports compiled.

Programme performance indicators and annual targets for 2015/16

Programme Performance Indicator	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
Risk management policy, strategy and plan developed and the number of implementation reports compiled	-	-	-	-	Develop and implement risk management policy, strategy and plan Four implementation reports compiled	Develop and implement risk management policy, strategy and plan Four implementation reports compiled	Develop and implement risk management policy, strategy and plan Four implementation reports compiled
Systems of risk management and control implemented and the number of implementation reports compiled	-	-	-	-	Implement systems of risk management and control Four implementation reports compiled	Implement systems of risk management and control Four implementation reports compiled	Implement systems of risk management and control Four implementation reports compiled
The number of risk identification and assessment reports compiled	-	-	-	-	Two risk identification and assessment reports compiled	Two risk identification and assessment reports compiled	Two risk identification and assessment reports compiled
Fraud prevention policy developed and the number of implementation reports compiled	-	-	-	-	Four implementation reports compiled	Four implementation reports compiled	Four implementation reports compiled

Quarterly targets for 2015/16

Programme Performance Indicator	Reporting Period	Annual Target 2015/16	Quarterly targets			
			Q1	Q2	Q3	Q4
Risk management policy, strategy and plan developed and the number of implementation reports compiled	Quarterly	Develop and implement risk management policy, strategy and plan. Four implementation reports compiled	Develop and implement risk management policy, strategy and plan. One implementation report compiled	One implementation report compiled	One implementation report compiled	One implementation report compiled
Systems of risk management and control implemented and the number of implementation reports compiled	Quarterly	Implement systems of risk management and control. Four implementation reports compiled	Implement systems of risk management and control. One implementation report compiled	Implement systems of risk management and control. One implementation report compiled	Implement systems of risk management and control. One implementation report compiled	Implement systems of risk management and control. One implementation report compiled
The number of risk identification and assessment reports compiled	Bi-annual	Two risk identification and assessment reports compiled	-	One risk identification and assessment report compiled	-	One risk identification and assessment report compiled
Fraud-prevention policy developed and the number of implementation reports compiled	Quarterly	Four implementation reports compiled	Develop fraud prevention policy. One fraud prevention policy implementation reports compiled	One fraud prevention policy implementation reports compiled	One fraud prevention policy implementation reports compiled	One fraud prevention policy implementation reports compiled

Subprogramme: Internal Audit

Strategic objective 1.10	Effective internal audit function
Objective statement	Render effective internal audit function by 2019
Baseline	Not yet established

Strategic objective annual targets 2015/16

Strategic objective	Indicator	Five-year Strategic plan target	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
Render effective internal audit function by 2019	Internal audit policy and plan developed, approved and the number of quarterly reports compiled	Internal audit policy and plan developed, approved and 20 quarterly reports compiled	-	-	-	-	Internal audit policy and plan developed and approved Four quarterly internal audit reports compiled	Four quarterly internal audit reports compiled	Four quarterly internal audit reports compiled
	The number of compliance audit reports compiled	20 compliance audit reports compiled	-	-	-	-	Four compliance audit reports compiled	Four compliance audit reports compiled	Four compliance audit reports compiled
	The number of performance audit reports compiled	20 Performance audit reports compiled	-	-	-	-	Four Performance-audit reports compiled	Four Performance-audit reports compiled	Four Performance audit reports compiled
	The number of reports compiled on forensic investigations	20 forensic investigation reports compiled	-	-	-	-	Four forensic investigation reports compiled	Four forensic investigation reports compiled	Four forensic investigation reports compiled

Programme performance indicators and annual targets for 2015/16

Programme performance indicator	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
Internal audit policy and plan developed, approved and the number of quarterly reports compiled	-	-	-	-	Internal audit policy and plan developed and approved 4 quarterly internal audit reports compiled	Four quarterly internal audit reports compiled	Four quarterly internal audit reports compiled
The number of compliance audit reports compiled	-	-	-	-	Four compliance audit reports compiled	Four compliance audit reports compiled	Four compliance audit reports compiled
The number of performance audit reports compiled	-	-	-	-	Four Performance audit reports compiled	Four Performance audit reports compiled	Four Performance audit reports compiled
The number of reports compiled on forensic investigations	-	-	-	-	Four forensic investigation reports compiled	Four forensic investigation reports compiled	Four forensic investigation reports compiled

Quarterly targets for 2015/16

Programme Performance Indicator	Reporting Period	Annual Target 2015/16	Quarterly targets			
			Q1	Q2	Q 3	Q4
Internal audit policy and plan developed, approved and the number of quarterly reports compiled	Quarterly	Internal audit policy and plan developed and approved four quarterly internal audit reports compiled	Internal audit policy and plan developed and approved one quarterly internal audit reports compiled	One quarterly internal audit report compiled	One quarterly internal audit report compiled	One quarterly internal audit report compiled
The number of compliance audit reports compiled	Quarterly	Four compliance audit reports compiled	One compliance audit report compiled	One compliance audit report compiled	One compliance audit report compiled	One compliance audit report compiled
The number of performance audit reports compiled	Quarterly	Four Performance audit reports compiled	One performance audit report compiled	One performance audit report compiled	One performance audit report compiled	One performance audit report compiled
The number of reports compiled on forensic investigations	Quarterly	Four forensic investigation reports compiled	One report compiled on forensic investigations	One report compiled on forensic investigations	One report compiled on forensic investigations	One report compiled on forensic investigations

8.1 Programme 1: Administration

Programme purpose	Conduct research and develop communications and broadcasting policies
Strategic goals	1. A responsive communications policy and regulatory environment 2. Improved government communication and country branding
Strategic objectives	2.1 Conduct research in order to improve universal access to broadcasting services by 31 March 2019 2.2 Conduct research and develop the broadcasting spectrum policy and plan in order to ensure equitable allocation of spectrum to public, private and community players by 31 March 2017 2.3 Develop broadcasting policy papers for international engagements 3.1 Conduct research and develop media policies in order to broaden access to information by all citizens by 31 March 2019 3.2 Conduct research and develop branding policies that positively market the country locally and internationally in a manner that promotes socio-economic development and investment by 31 March 2019

The programme's functions are organised into the following subprogrammes:

1. Broadcasting Policy, which conducts research and develops broadcasting policies
2. Technology and Engineering Services, which conducts research and develops broadcasting spectrum policy and plan, develops standards and manages technology and engineering services.
3. Media Policy, which conducts research and develops print media, new media and communications policies
4. Branding Policy, which conducts research and develops branding and messaging policies.

Subprogramme: Broadcasting Policy

Strategic objective 2.1	Broadcasting policy
Objective statement	Conduct research in order to improve universal access to broadcasting services by 31 March 2019
Baseline	No policy

Strategic objective annual targets 2015/16

Strategic objective	Indicator	Five-year strategic plan target	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
Conduct research in order to improve universal access to broadcasting services by 31 March 2019	Broadcasting policy reviewed and <i>White Paper on Broadcasting</i> policy developed, adopted and the number of implementation monitoring reports compiled	Broadcasting policy reviewed and <i>White Paper on Broadcasting</i> policy developed, adopted and implemented 8 implementation monitoring reports compiled	-	-	-	-	Conduct broadcasting policy review and develop <i>Green Paper</i> and <i>white Paper on Broadcasting Policy for South Africa</i> for Cabinet approval	Two Implementation monitoring reports compiled on the <i>White Paper on Broadcasting Policy for South Africa</i>	Two Implementation monitoring reports compiled on the <i>White Paper on Broadcasting Policy for South Africa</i>
	Broadcasting Amendment Bill drafted, approved by Cabinet, enacted into law by Parliament and the number of implementation monitoring reports compiled	Broadcasting Amendment Bill drafted, approved by Cabinet, enacted into law by Parliament and its implementation monitored Eight implementation monitoring reports compiled	-	-	-	-	Broadcasting Amendment Bill drafted, approved by Cabinet and enacted into law by Parliament	Two Implementation monitoring reports compiled on the Broadcasting Amendment Act.	Two Implementation monitoring reports compiled on the Broadcasting Amendment Act.
	ICASA Amendment Bill drafted, approved by Cabinet, enacted into law by Parliament and the number of implementation monitoring reports compiled	ICASA Amendment Bill drafted, approved by Cabinet, enacted into law by Parliament and its implementation monitored 8 implementation monitoring reports compiled	-	-	-	-	ICASA Amendment Bill drafted, approved by Cabinet and enacted into law by Parliament	Two Implementation monitoring reports compiled on the ICASA Amendment Act	Two Implementation monitoring reports compiled on the ICASA Amendment Act
	Community Broadcasting Support Strategy developed, approved and the number of implementation monitoring reports compiled	Community Broadcasting Support Strategy developed, implemented and monitored. Eight implementation monitoring reports compiled	-	-	-	-	Community Broadcasting Support Strategy developed and approved	Two Implementation monitoring reports compiled on the Community Broadcasting Support Strategy	Two Implementation monitoring reports compiled on the Community Broadcasting Support Strategy

Strategic objective	Indicator	Five-year strategic plan target	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
	Number of broadcasting and communication policies and legislation approved for implementation	15 broadcasting and communication policies and legislation approved for implementation	-	-	-	-	Three broadcasting and communication policies and legislation approved and implemented	Three broadcasting and communication policies and legislation approved and implemented	Three broadcasting and communication policies and legislation approved and implemented
Develop broadcasting policy papers for international engagements	Number of broadcasting policy papers produced for international engagements per annum	10 broadcasting policy papers produced for international engagements	5	5	3	Five broadcasting policy papers produced for international engagements	Two broadcasting policy papers produced for international engagements	Two broadcasting policy papers produced for international engagements	Two broadcasting policy papers produced for international engagements

Programme Performance Indicators and annual targets for 2015/16

Programme Performance Indicator	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
Broadcasting policy reviewed and <i>White Paper on Broadcasting policy</i> developed, adopted and the number of implementation monitoring reports compiled	-	-	-	-	Conduct broadcasting policy review and develop Green Paper and white Paper on Broadcasting Policy for South Africa for Cabinet approval	Two Implementation monitoring reports compiled on the White Paper on Broadcasting Policy for South Africa	Two Implementation monitoring reports compiled on the White Paper on Broadcasting Policy for South Africa
Broadcasting Amendment Bill drafted, approved by Cabinet, enacted into law by Parliament and the number of implementation monitoring reports compiled	-	-	-	-	Broadcasting Amendment Bill drafted, approved by Cabinet and enacted into law by Parliament	Two Implementation monitoring reports compiled on the Broadcasting Amendment Act.	Two Implementation monitoring reports compiled on the Broadcasting Amendment Act.
ICASA Amendment Bill drafted, approved by Cabinet, enacted into law by Parliament and the number of implementation monitoring reports compiled	-	-	-	-	ICASA Amendment Bill drafted, approved by Cabinet and enacted into law by Parliament	Two Implementation monitoring reports compiled on the ICASA Amendment Act	Two Implementation monitoring reports compiled on the ICASA Amendment Act
Community Broadcasting Support Strategy developed, approved and the number of implementation monitoring reports compiled	-	-	-	-	Community Broadcasting Support Strategy developed and approved	Two Implementation monitoring reports compiled on the Community Broadcasting Support Strategy	Two Implementation monitoring reports compiled on the Community Broadcasting Support Strategy

Programme Performance Indicator	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
Number of broadcasting and communication policies and legislation approved for implementation	-	-	-	-	Three broadcasting and communication policies and legislation approved and implemented	Three broadcasting and communication policies and legislation approved and implemented	Three broadcasting and communication policies and legislation approved and implemented
Number of broadcasting policy papers produced for international engagements per year	-	-	-	Five broadcasting policy papers produced for international engagements	Two broadcasting policy papers produced for international engagements	Two broadcasting policy papers produced for international engagements	Two broadcasting policy papers produced for international engagements

Quarterly targets for 2015/16

Programme performance indicator	Reporting period	Annual target 2015/16	Quarterly targets			
			Q1	Q2	Q3	Q4
Broadcasting policy reviewed and White Paper on Broadcasting policy developed, adopted and the number of implementation monitoring reports compiled	Biannual	Conduct broadcasting policy review and develop Green Paper and white Paper on Broadcasting Policy for South Africa for Cabinet approval	Conduct broadcasting policy review and develop Green Paper	Conduct national and provincial consultations	Analysis of submissions, consolidation and development of the white paper	Finalisation of <i>White Paper on Broadcasting Policy</i> and obtain Cabinet approval
Broadcasting Amendment Bill drafted, approved by Cabinet, enacted into law by Parliament and the number of implementation monitoring reports compiled	Biannual	Broadcasting Amendment Bill drafted, approved by Cabinet and enacted into law by Parliament	Analysis of submissions to the published Broadcasting Amendment Bill	Consultation on the draft Bill	Preparation of draft Bill	Submit Bill to Cabinet for approval and submit to Parliament for passing into law
ICASA Amendment Bill drafted, approved by Cabinet, enacted into law by Parliament and the number of implementation monitoring reports compiled	Biannual	ICASA Amendment Bill drafted, approved by Cabinet and enacted into law by Parliament	Draft ICASA Amendment Bill and obtain Cabinet approval	Submit Bill to Parliament for passing into law	Support the Parliamentary process for the finalisation of the Bill	Submit the Bill for President to sign
Community Broadcasting Support Strategy developed, approved and the number of implementation monitoring reports compiled	Biannual	Community Broadcasting Support Strategy developed and approved	Develop Community Broadcasting Support Strategy	Consultation on the strategy	Develop cost benefit model study	Obtain Cabinet approval for Community Broadcasting Support Strategy
Number of broadcasting and communication policies and legislation approved for implementation	Biannual	Three broadcasting and communication policies and legislation approved and implemented	One broadcasting and communication policy and legislation approved and implemented	One broadcasting and communication policy and legislation approved and implemented	One broadcasting and communication policy and legislation approved and implemented	-

Programme Performance Indicator	Reporting Period	Annual Target 2015/16	Quarterly targets			
			Q1	Q2	Q3	Q4
Number of broadcasting policy papers produced for international engagements per annum	Biannual	Two broadcasting policy papers produced for international engagements	-	One broadcasting policy paper produced for international engagements	One broadcasting policy paper produced for international engagements	-

Sub-programme: Technology and Engineering Services

Strategic objective 2.2	Technology and engineering services
Objective statement	Conduct research and develop the broadcasting spectrum policy and plan in order to ensure equitable allocation of spectrum to public, private and community players by 31 March 2017
Baseline	No policy

Strategic objective annual targets 2015/16

Strategic Objective	Indicator	Five-year strategic plan target	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
Conduct research and develop the broadcasting spectrum policy and plan in order to ensure equitable allocation of spectrum to public, private and community players by 31 March 2017	Broadcasting radio frequency spectrum dividend policy research conducted, the policy developed and policy directions issued to ICASA	Broadcasting radio frequency spectrum dividend policy research conducted, the policy developed and policy directions issued to ICASA Policy direction at least one once per annum	-	-	-	-	Research conducted on broadcasting radio frequency spectrum dividend policy and policy developed	Policy directions issued to ICASA in terms of the policy Policy direction at least one once per year	Policy directions issued to ICASA in terms of the policy Policy direction at least once per year
	Number of set top boxes produced per year	481 000 set top boxes produced	-	-	-	-	235 000 set top boxes produced	246 000 set top boxes produced	-
	Number of community radio stations provided with broadcasting infrastructure	Five community radio stations provided with broadcasting infrastructure	-	-	-	-	Five community radio stations provided with broadcasting infrastructure	-	-

Quarterly targets for 2015/16

Programme Performance Indicator	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
Broadcasting radio frequency spectrum dividend policy research conducted, the policy developed and policy directions issued to ICASA	-	-	-	-	Research conducted on broadcasting radio frequency spectrum dividend policy and policy developed	Policy directions issued to ICASA in terms of the policy Policy direction at least one once per annum	Policy directions issued to ICASA in terms of the policy Policy direction at least once per annum
Number of set top boxes produced per year	-	-	-	-	235 000 set top boxes produced	246 000 set top boxes produced	-
Number of community radio stations provided with broadcasting infrastructure	-	-	-	-	Five community radio stations provided with broadcasting infrastructure	-	-

Quarterly targets for 2015/16

Programme Performance Indicator	Reporting Period	Annual Target 2015/16	Quarterly targets			
			Q1	Q2	Q 3	Q4
Broadcasting radio frequency spectrum dividend policy research conducted, the policy developed and policy directions issued to ICASA	Annually	Research conducted on broadcasting radio frequency spectrum dividend policy and policy developed	Conduct research on broadcasting radio frequency spectrum dividend policy	Develop policy on broadcasting radio frequency spectrum dividend	Consult on policy and obtain Cabinet approval	-
Number of set top boxes produced per year	Annually	235 000 set top boxes produced	-	-	117 500 set top boxes produced	117 500 set top boxes produced
Number of community radio stations provided with broadcasting infrastructure	Annually	Five community radio stations provided with broadcasting infrastructure	-	-	Three community radio stations provided with broadcasting infrastructure	Two community radio stations provided with broadcasting infrastructure

Subprogramme: Media Policy

Strategic objective 3.1	Transformed media sector
Objective statement	Conduct research and develop media policies in order to broaden access to information by all citizens by 31 March 2019
Baseline	No policy

Strategic objective annual targets 2015/16

Strategic Objective	Indicator	Five-year strategic plan target	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
Conduct research and develop media policies in order to broaden access to information by all citizens by 31 March 2019	Cabinet approved National Communication Policy and Plan and the number of quarterly implementation reports compiled	Cabinet approved National Communication Policy and Plan and 18 quarterly implementation reports compiled	-	-	-	-	National Communication Policy developed and approved by Cabinet Two quarterly implementation reports compiled	Four National Communication Policy quarterly implementation reports compiled	Four National Communication Policy quarterly implementation reports compiled
	<i>Media Transformation Policy</i> developed and approved by Cabinet and the number of monitoring reports compiled	Media Transformation Policy developed and approved by Cabinet and Eight monitoring reports compiled	-	-	-	-	Media Transformation policy developed and approved by Cabinet	Two monitoring reports on the implementation of the policy compiled	Two monitoring reports on the implementation of the policy compiled
	<i>Media Development and Diversity Position Paper</i> developed, approved and the number of implementation reports compiled	<i>Media Development and Diversity Position Paper</i> developed, approved and recommendations implemented. Eight implementation reports compiled	-	-	-	-	Media Development and Diversity Position Paper developed and approved	Two approved <i>Media Development and Diversity Position Paper</i> implementation reports compiled	Two approved <i>Media Development and Diversity Position Paper</i> implementation reports compiled
	MDDA Amendment Bill developed and approved by Cabinet, enacted into law by Parliament and the number of monitoring reports compiled	MDDA Amendment Bill developed and approved by Cabinet, enacted into law by Parliament and its implementation monitored. Eight monitoring reports compiled	-	-	-	-	MDDA Amendment Bill approved by Cabinet and enacted into by Parliament	Two approved MDDA Amendment Bill implementation monitoring reports compiled	Two approved MDDA Amendment Bill implementation monitoring reports compiled
	Number of community media projects implemented	120 community media projects implemented	-	-	-	20 community media projects implemented	20 community media projects implemented	25 community media projects implemented	25 community media projects implemented
	Community Media Support Strategy developed, adopted and the number of implementation reports compiled	Community Media Support Strategy developed, adopted and implemented Eight implementation reports compiled	-	-	-	-	Community Media Support Strategy developed and adopted	Two community Media Support Strategy implementation reports compiled	Two community Media Support Strategy implementation reports compiled

Strategic Objective	Indicator	Five-year strategic plan target	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
	Films and Publications Board Bill drafted, enacted into law by Parliament and the number of implementation reports compiled	Films and Publications Board Bill drafted, enacted into law by Parliament and its implementation monitored 8 implementation reports compiled	-	-	-	-	Films and Publications Board Bill drafted and enacted into law by Parliament	Two Films and Publications Board Bill quarterly implementation monitoring reports compiled	Two Films and Publications Board Bill quarterly implementation monitoring reports compiled
	Films and media classification system reviewed, review paper approved by Cabinet and the number of implementation monitoring reports compiled	Films and media classification system reviewed, review paper approved by Cabinet and its implementation monitored Eight implementation monitoring reports compiled	-	-	-	-	Films and media classification system reviewed and review paper approved by Cabinet	Two Films and media classification system implementation monitoring reports compiled	Two Films and media classification system implementation monitoring reports compiled

Programme performance indicators and annual targets for 2015/16

Programme Performance Indicator	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
Cabinet approved National Communication Policy and Plan and the number of quarterly implementation reports compiled	-	-	-	-	National Communication Policy developed and approved by Cabinet Two quarterly implementation reports compiled	Four National Communication Policy quarterly implementation reports compiled	Four National Communication Policy quarterly implementation reports compiled
Media Transformation Policy developed and approved by Cabinet and the number of monitoring reports compiled	-	-	-	-	Media Transformation policy developed and approved by Cabinet	Two monitoring reports on the implementation of the policy compiled	Two monitoring reports on the implementation of the policy compiled
<i>Media Development and Diversity Position Paper</i> developed, approved and the number of implementation reports compiled	-	-	-	-	Media Development and Diversity Position Paper developed and approved	Two approved Media Development and Diversity Position Paper implementation reports compiled	Two approved Media Development and Diversity Position Paper implementation reports compiled
MDDA Amendment Bill developed and approved by Cabinet, enacted into law by Parliament and the number of monitoring reports compiled	-	-	-	-	MDDA Amendment Bill approved by Cabinet and enacted into law by Parliament	Two approved MDDA Amendment Bill implementation monitoring reports compiled	Two approved MDDA Amendment Bill implementation monitoring reports compiled

Programme Performance Indicator	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
Number of community media projects implemented	-	-	-	20 community media projects implemented	20 community media projects implemented	25 community media projects implemented	25 community media projects implemented
Community Media Support Strategy developed, adopted and the number of implementation reports compiled	-	-	-	-	Community Media Support Strategy developed and adopted	Two community Media Support Strategy implementation reports compiled	Two community Media Support Strategy implementation reports compiled
Films and Publications Board Bill drafted, enacted into law by Parliament and the number of implementation reports compiled	-	-	-	-	Films and Publications Board Bill drafted and enacted into law by Parliament	Two Films and Publications Board Bill quarterly implementation monitoring reports compiled	Two Films and Publications Board Bill quarterly implementation monitoring reports compiled
Films and media classification system reviewed, review paper approved by Cabinet and the number of implementation monitoring reports compiled	-	-	-	-	Films and media classification system reviewed and review paper approved by Cabinet	Two Films and media classification system implementation monitoring reports compiled	Two Films and media classification system implementation monitoring reports compiled

Quarterly targets for 2015/16

Programme Performance Indicator	Reporting Period	Annual Target 2015/16	Quarterly targets			
			Q1	Q2	Q3	Q4
Cabinet approved National Communication Policy and Plan and the number of quarterly implementation reports compiled	Quarterly	National Communication Policy developed and approved by Cabinet 2 implementation reports compiled		National Communication Policy and Plan developed and approved by Cabinet	One quarterly implementation reports compiled	One quarterly implementation reports compiled
Media Transformation Policy developed and approved by Cabinet and the number of monitoring reports compiled	Biannually	Media Transformation policy developed and approved by Cabinet	Conduct research	Develop the policy	Consult on the policy	Obtain Cabinet approval of the Media Transformation policy
Media Development and Diversity Position Paper developed, approved and the number of implementation reports compiled	Biannually	<i>Media Development and Diversity Position Paper</i> developed and approved	Conduct research	Develop the paper	Consult on the paper	Obtain Cabinet approval of the <i>Media Development and Diversity Position Paper</i>

Programme Performance Indicator	Reporting period	Annual target 2015/16	Quarterly targets			
			Q1	Q2	Q3	Q4
MDDA Amendment Bill developed and approved by Cabinet, enacted into law by Parliament and the number of monitoring reports compiled	Biannually	MDDA Amendment Bill approved by Cabinet and enacted into by Parliament	Draft MDDA Amendment Bill and obtain Cabinet approval	Submit Bill to Parliament to be passed into law	-	-
Number of community media projects implemented	Quarterly	20 community media projects implemented	Five community media projects implemented	Five community media projects implemented	Five community media projects implemented	Five community media projects implemented
Community Media Support Strategy developed, adopted and the number of implementation reports compiled	Biannually	Community Media Support Strategy developed and adopted compiled	Conduct research	Develop the policy	Consult on the policy	Obtain Cabinet approval of the Community Media Support Strategy
Films and Publications Board Bill drafted, enacted into law by Parliament and the number of implementation reports compiled	Biannually	Films and Publications Board Bill drafted and enacted into law by Parliament	Draft Films and Publications Board Bill and obtain Cabinet approval	Submit Bill to Parliament to be passed into law	-	-
Films and media classification system reviewed, review paper approved by Cabinet and the number of implementation monitoring reports compiled	Biannually	Films and media classification system reviewed and review paper approved by Cabinet	-	Review Films and media classification system	Submit review report to Cabinet for approval	-

Subprogramme: Branding Policy

Strategic objective 2.4	Branding policy
Objective statement	Conduct research and develop branding policies that positively market the country locally and internationally in a manner that promotes socio-economic development and investment by 31 March 2019
Baseline	No branding policies

Strategic objective annual targets 2015/16

Strategic objective	Indicator	Five-year strategic plan target	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
Conduct research and develop branding policies that positively market the country locally and internationally in a manner that promotes socio-economic development and investment by 31 March 2019	Brand SA Bill developed, approved by Cabinet, enacted into law by Parliament and the number of bi-annual monitoring reports compiled	Brand SA Act passed by Parliament and eight biannual monitoring reports compiled	-	-	-	-	Brand SA Bill developed, approved by Cabinet and enacted into law by Parliament	Two implementation monitoring reports on Brand SA Act compiled	Two implementation monitoring reports on Brand SA Act compiled

Programme performance indicators and annual targets for 2015/16

Programme Performance Indicator	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
Brand SA Bill developed, approved by Cabinet, enacted into law by Parliament and the number of bi-annual monitoring reports compiled					Brand SA Bill developed, approved by Cabinet and enacted into law by Parliament	Two implementation monitoring reports on Brand SA Act compiled	Two implementation monitoring reports on Brand SA Act compiled

Quarterly targets for 2015/16

Programme Performance Indicator	Reporting period	Annual target 2015/16	Quarterly targets			
			Q1	Q2	Q3	Q4
Brand SA Bill developed, approved by Cabinet, enacted into law by Parliament and the number of bi-annual monitoring reports compiled	Annual	Brand SA Bill developed, approved by Cabinet and enacted into law by Parliament	Develop Brand SA Bill and submit to Cabinet	Introduce Bill to Parliament	Bill passed into law	-

8.3 Programme 3: Industry and Capacity Development

Programme purpose	To manage enterprise development, broadcasting digital migration and industry research and analysis
Strategic goals	Transformed communications sector
Strategic objectives	Build a competitive communications industry through the implementation of targeted interventions to support the growth and development of the creative industries by 31 March 2019
	Manage digital broadcasting migration to ensure the successful migration from analogue to digital television in South Africa within two years
	Manage industry research and analysis on an on-going basis to ensure evidence-based policy making through the provision of qualitative and quantitative analysis
	Develop and implement structured programmes of inter-governmental and stakeholders engagement in order to leverage support to strategic priorities of the department by 31 March 2018

The programme's functions are organised into the following subprogrammes:

- 1. Enterprise Development**, which manages enterprise development
- 2. Broadcasting Digital Migration**, which manages broadcasting digital migration
- 3. Industry Research and Analysis**, which manages industry research and analysis
- 4. Intergovernmental Relations and Stakeholder Management**, which manages intergovernmental relations and stakeholder relations

Subprogramme: Enterprise Development

Strategic objective 3.1	Enterprise development
Objective statement	Build a competitive communications industry through the implementation of targeted interventions to support the growth and development of the creative industries by 31 March 2019
Baseline	No baseline

Strategic objective annual targets 2015/16

Strategic Objective	Indicator	Five-year strategic plan target	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
Build a competitive communications industry through the implementation of targeted interventions to support the growth and development of the creative industries by 31 March 2019	Audio-visual Digital Content Development Strategy developed, adopted and implemented and the number of implementation reports compiled	One Audio-visual Digital Content Development Strategy developed, adopted and implemented 8 implementation reports compiled	-	-	-	-	One Audio-visual Digital Content Development Strategy developed and adopted	Two Audio-visual Digital Content Development Strategy implementation reports compiled	Two Audio-visual Digital Content Development Strategy implementation reports compiled
	Content in percentages that reflects South African perspectives and cultural diversity	70% of content that reflects South African perspectives and cultural diversity	-	-	-	55% of content reflecting South African perspectives and cultural diversity	55% of content reflecting South African perspectives and cultural diversity	65% of content reflecting South African perspectives and cultural diversity	70% of content reflecting South African perspectives and cultural diversity
	Percentage improvement in South African national identity based on self-description	60% of improvement in South African national identity based on self-description	-	-	-	52% of improvement in South African national identity based on self-description	53% of improvement in South African national identity based on self-description	55% of improvement in South African national identity based on self-description	60% of improvement in South African national identity based on self-description
	Number of South Africans in percentages reflecting pride to be South Africans	75% of South Africans reflecting pride to be South Africans	-	-	-	-	35% of South Africans reflecting pride to be South Africans	55% of South Africans reflecting pride to be South Africans	75% of South Africans reflecting pride to be South Africans
	South African Broadcast Production Advisory Body established	Establishment of the South African Broadcast Production Advisory Body	-	-	-	-	Establish a South African Broadcast Production Advisory Body	-	-

Strategic objective	Indicator	Five-year strategic plan target	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
	Broadcasting Skills Development Programme developed, approved and implemented and the number of implementation reports compiled	Development and approval of Broadcasting Skills Development Programme and 10 implementation reports compiled	-	-	-	-	Development and approval of Broadcasting Skills Development Programme Two implementation reports compiled	Two Broadcasting Skills Development Programme implementation reports compiled	Two Broadcasting Skills Development Programme implementation reports compiled

Programme performance indicators and annual targets for 2015/16

Programme Performance Indicator	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
Audio-visual digital content development strategy developed, adopted and implemented and the number of implementation reports compiled	-	-	-	-	One Audio-visual Content Development Strategy developed and adopted	Two Audio-visual Content Development Strategy implementation reports compiled	Two Audio-visual Content Development Strategy implementation reports compiled
Content in percentages that reflects South African perspectives and cultural diversity	-	-	-	55 % of content reflecting South African perspectives and cultural diversity	55% of content reflecting South African perspectives and cultural diversity	65% of content reflecting South African perspectives and cultural diversity	70% of content reflecting South African perspectives and cultural diversity
Percentage improvement in South African national identity based on self-description	-	-	-	52% of improvement in South African national identity based on self-description	53% of improvement in South African national identity based on self-description	55% of improvement in South African national identity based on self-description	60% of improvement in South African national identity based on self-description
Number of South Africans in percentages reflecting pride to be South Africans	-	-	-	-	35% of South Africans reflecting pride to be South Africans	55% South Africans reflecting pride to be South Africans	75% South Africans reflecting pride to be South Africans
South African Broadcast Production Advisory Body established	-	-	-	-	Establish a South African Broadcast Production Advisory Body	-	-
Broadcasting Skills Development Programme developed, approved and implemented and the number of implementation reports compiled	-	-	-	-	Development and approval of Broadcasting Skills Development Programme Two implementation reports compiled	Two Broadcasting Skills Development Programme implementation reports compiled	Two Broadcasting Skills Development Programme implementation reports compiled

Quarterly targets for 2015/16

Programme Performance Indicator	Reporting period	Annual target 2015/16	Quarterly targets			
			Q1	Q2	Q3	Q4
Audio-visual Digital Content Development Strategy developed, adopted and implemented and the number of implementation reports compiled	Quarterly	One Audio-visual Digital Content Development Strategy developed and adopted	One Audio Digital Content Development Strategy developed	Strategy consulted on	Strategy consolidated and finalised	Strategy approved by Cabinet
Content in percentages that reflects South African perspectives and cultural diversity	Quarterly	55% of content reflecting South African perspectives and cultural diversity	55% of content reflecting South African perspectives and cultural diversity one quarterly report compiled	55% of content reflecting South African perspectives and cultural diversity one quarterly report compiled	55% of content reflecting South African perspectives and cultural diversity one quarterly report compiled	55% of content reflecting South African perspectives and cultural diversity one quarterly report compiled
Percentage improvement in South African national identity based on self-description	Quarterly	53% of improvement in South African national identity based on self-description	53% of improvement in South African national identity based on self-description one quarterly report compiled	53% of improvement in South African national identity based on self-description one quarterly report compiled	53% of improvement in South African national identity based on self-description one quarterly report compiled	53% of improvement in South African national identity based on self-description one quarterly report compiled
Number of South Africans in percentages reflecting pride to be South Africans	Quarterly	35% of South Africans reflecting pride to be South Africans	35% of South Africans reflecting pride to be South Africans one quarterly report compiled	35% of South Africans reflecting pride to be South Africans one quarterly report compiled	35% of South Africans reflecting pride to be South Africans one quarterly report compiled	35% of South Africans reflecting pride to be South Africans one quarterly report compiled
South African Broadcast Production Advisory Body established	Annual	Establish a South African Broadcast Production Advisory Body	Establish and operationalise a South African Broadcast Production Advisory Body	Operationalise South African Broadcast Production Advisory Body	Convene meeting and compile report	Convene meeting and compile report
Broadcasting Skills Development Programme developed, approved and implemented and the number of implementation reports compiled	Bi-annual	Development and approval of Broadcasting Skills Development Programme 2 implementation reports compiled	Assess the skills base and compile report	One Broadcasting Skills Development Programme developed, approved and implemented	Consultation on the programme	Finalise the programme

Subprogramme: Broadcast Digital Migration

Strategic objective 3.2	Broadcasting digital migration
Objective statement	Manage digital broadcasting migration to ensure the successful migration from analogue to digital television in South Africa within two years
Baseline	Project currently stalled

Strategic objective annual targets 2015/16

Strategic Objective	Indicator	Five-year strategic plan target	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
Manage digital broadcasting migration to ensure the successful migration from analogue to digital television in South Africa within two years	Digital broadcasting migrated from analogue, analogue signal switched-off within timelines and the number of reports compiled	Digital broadcasting migrated from analogue and analogue signal switched-off within timelines	-	-	-	-	Migration from analogue to digital broadcasting. Four quarterly reports on digital migration from analogue compiled	Analogue signal switched-off within timelines one report on analogue signal switch-off	-
	Number of TV-owning households reached through the digital broadcasting awareness campaign per year	13 000 000 TV-owning households reached through digital broadcasting awareness campaign	-	-	-	-	6 500 000 TV-owning households reached through digital broadcasting awareness campaign	6 500 000 TV-owning households reached through digital broadcasting awareness campaign	-
	Number of reports showing consumer access to digital broadcasting in particular those supported by government programmes	20 quarterly reports showing consumer access to digital broadcasting in particular those supported by government programmes	-	-	-	-	Four quarterly reports showing consumer access to digital broadcasting in particular those supported by government programmes	Four quarterly reports showing consumer access to digital broadcasting in particular those supported by government programmes	Four quarterly reports showing consumer access to digital broadcasting in particular those supported by government programmes

Programme Performance Indicators and annual targets for 2015/16

Programme Performance Indicator	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
Digital broadcasting migrated from analogue, analogue signal switched-off within timelines and the number of reports compiled	-	-	-	-	Migration from analogue to digital broadcasting. Four quarterly reports on digital migration from analogue compiled	Analogue signal switched-off within timelines One report on analogue signal switch-off	-

Programme Performance Indicator	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
Number of TV-owning households reached through the digital broadcasting awareness campaign per annum	-	-	-	-	6 500 000 TV owning households reached through digital broadcasting awareness campaign	6 500 000 TV owning households reached through digital broadcasting awareness campaign	-
Number of reports showing consumer access to digital broadcasting in particular those supported by government programmes	-	-	-	-	Four quarterly reports showing consumer access to digital broadcasting in particular those supported by government programmes	Four quarterly reports showing consumer access to digital broadcasting in particular those supported by government programmes	Four quarterly reports showing consumer access to digital broadcasting in particular those supported by government programmes

Quarterly targets for 2015/16

Programme Performance Indicator	Reporting Period	Annual Target 2015/16	Quarterly targets			
			Q1	Q2	Q3	Q4
Digital broadcasting migrated from analogue, analogue signal switched-off within timelines and the number of reports compiled	Quarterly	Migration from analogue to digital broadcasting. Four quarterly reports on digital migration from analogue compiled	One report on digital migration from analogue compiled	One report on digital migration from analogue compiled	One report on digital migration from analogue compiled	One report on digital migration from analogue compiled
Number of TV-owning households reached through the digital broadcasting awareness campaign per annum	Quarterly	6 500 000 TV-owning households reached through digital broadcasting awareness campaign	500 000 TV-owning households reached through digital broadcasting awareness campaign	2 000 000 TV-owning households reached through digital broadcasting awareness campaign	2 000 000 TV-owning households reached through digital broadcasting awareness campaign	2 000 000 TV-owning households reached through digital broadcasting awareness campaign
Number of reports showing consumer access to digital broadcasting in particular those supported by government programmes	Quarterly	Four quarterly reports showing consumer access to digital broadcasting in particular those supported by government programmes	One report showing consumer access to digital broadcasting in particular those supported by government programmes	One report showing consumer access to digital broadcasting in particular those supported by government programmes	One report showing consumer access to digital broadcasting in particular those supported by government programmes	One report showing consumer access to digital broadcasting in particular those supported by government programmes

Subprogramme: Industry Research and Analysis

Strategic Objective 2.4	Industry research and analysis
Objective Statement	Manage industry research and analysis on an ongoing basis to ensure evidence-based policy making through the provision of qualitative and quantitative analysis
Baseline	No baseline

Strategic objective annual targets 2015/16

Strategic Objective	Indicator	Five-year strategic plan target	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
Manage industry research and trend analysis on an on-going basis to ensure evidence-based policy making through the provision of qualitative and quantitative analysis	Number of industry research reports compiled	10 industry research and trend analysis reports compiled	-	-	-	-	Two industry research reports compiled	Two industry research reports compiled	Two industry research reports compiled

Subprogramme: Industry Research and Analysis

Programme Performance Indicator	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
Number of industry research reports compiled	-	-	-	-	Two industry research reports compiled	Two industry research reports compiled	Two industry research reports compiled

Quarterly targets for 2015/16

Programme Performance Indicator	Reporting Period	Annual Target 2015/16	Quarterly targets			
			Q1	Q2	Q3	Q4
Number of industry research reports compiled	Biannual	Two industry research reports compiled	-	Compile one industry research report	-	Compile one industry research report

Subprogramme: Inter-governmental Relations and Stakeholder Management

Strategic objective 2.4	Intergovernmental relations and stakeholder management
Objective statement	Develop and implement structured programmes of inter-governmental and stakeholders engagement in order to leverage support to strategic priorities of the department by 31 March 2018
Baseline	Tiers of government and departmental stakeholders are not sufficiently mobilised to support departmental programmes

Strategic objective annual targets 2015/16

Strategic objective	Indicator	Five-year strategic plan target	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
Develop and implement structured programmes of intergovernmental and stakeholders engagement in order to leverage support to strategic priorities of the department by 31 March 2018	Report on the development, adoption and implementation of Intergovernmental Relations Framework and the number of quarterly implementation reports compiled	One adopted Inter-governmental Relations Framework and 18 quarterly implementation reports compiled	-	-	-	-	One adopted Intergovernmental Relations Framework Two Intergovernmental Relations Framework implementation reports compiled	Four Intergovernmental Relations Framework implementation reports compiled	Four Intergovernmental Relations Framework implementation reports compiled
	Report on the development, adoption and implementation of Stakeholder engagement framework and the number of quarterly implementation reports compiled	One adopted Stakeholder Engagement Framework and 18 quarterly implementation reports compiled	-	-	-	-	One adopted Stakeholder engagement framework Two Stakeholder Engagement Framework implementation reports compiled	Four Stakeholder Engagement Framework implementation reports compiled	Four Stakeholder Engagement Framework implementation reports compiled
	Report on the development, adoption and implementation of International stakeholder engagement strategy and the number of quarterly implementation reports compiled	One adopted international stakeholder engagement strategy and 18 quarterly implementation reports compiled	-	-	-	-	One adopted international stakeholder engagement strategy. Two International Stakeholder Engagement Strategy implementation reports compiled	Four International stakeholder engagement strategy implementation reports compiled	Four International stakeholder engagement strategy implementation reports compiled

Programme performance indicators and annual targets for 2015/16

Programme Performance Indicator	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
Report on the development, adoption and implementation of intergovernmental relations framework and the number of quarterly implementation reports compiled	-	-	-	-	One adopted intergovernmental relations framework. Two Inter-governmental relations Framework implementation reports compiled	Four Intergovernmental relations Framework implementation reports compiled	Four Intergovernmental relations Framework implementation reports compiled
Report on the development, adoption and implementation of Stakeholder engagement framework and the number of quarterly implementation reports compiled	-	-	-	-	One adopted Stakeholder engagement framework. Two Stakeholder Engagement Framework implementation reports compiled	Four Stakeholder Engagement Framework implementation reports compiled	Four Stakeholder Engagement Framework implementation reports compiled
Report on the development, adoption and implementation of International stakeholder engagement strategy and the number of quarterly implementation reports compiled	-	-	-	-	One adopted international stakeholder engagement strategy. Two International stakeholder engagement strategy implementation reports compiled	Four International stakeholder engagement strategy implementation reports compiled	Four International stakeholder engagement strategy implementation reports compiled

Quarterly targets for 2015/16

Programme Performance Indicator	Reporting period	Annual target 2015/16	Quarterly targets			
			Q1	Q2	Q3	Q4
Report on the development, adoption and implementation of Intergovernmental Relations Framework and the number of quarterly implementation reports compiled	Quarterly	One adopted Intergovernmental Relations Framework Two Intergovernmental Relations Framework implementation reports compiled	Develop and adopt one Intergovernmental Relations Framework	Implement Intergovernmental Relations Framework	Implement Intergovernmental Relations Framework One quarterly implementation report compiled	Implement Intergovernmental Relations Framework One quarterly implementation report compiled
Report on the development, adoption and implementation of Stakeholder Engagement Framework and the number of quarterly implementation reports compiled	Quarterly	One adopted Stakeholder Engagement Framework. Two Stakeholder Engagement Framework implementation reports compiled	Develop and adopt one Stakeholder Engagement Framework	Implement Stakeholder Engagement Framework	Implement Stakeholder Engagement Framework One quarterly implementation report compiled	Implement Stakeholder Engagement Framework One quarterly implementation report compiled
Report on the development, adoption and implementation of International Stakeholder Engagement Strategy and the number of quarterly implementation reports compiled	Quarterly	One adopted International Stakeholder Engagement Strategy. Two International Stakeholder Engagement Strategy Implementation reports compiled	Develop and adopt one International Stakeholder Engagement Strategy	Implement International Stakeholder Engagement Strategy	Implement International Stakeholder Engagement Strategy One quarterly implementation report compiled	Implement International Stakeholder Engagement Strategy. One quarterly implementation report compiled

8.4 Programme 4: Entity Oversight

Programme purpose	To monitor the implementation of policies by state owned enterprises and regulatory institutions and to provide guidance and oversight on their governance matters
Strategic goals	Improved capacity of the department and its entities to deliver
Strategic objectives	Provide guidance in and oversight of the governance matters of state owned entities on an ongoing basis
	Monitor the implementation of communications and branding policies by state owned entities to ensure the strategic alignment with the department's priorities, by 31 March 2018
	Issue policy directions to the regulatory institutions as required from time to time
	Ensure timeous submission of entity funding requests within the stipulated timelines in order to ensure their viability and sustainability

The programme's functions are organised into the following subprogrammes:

1. Broadcasting and Community Media, which monitors the implementation of broadcasting and community media policies and provides guidance and oversight over the governance matters of SOEs
2. SOE Communication and Branding, which monitors the implementation of communications and branding policies and provides guidance and oversight over the governance matters of state owned entities
3. Regulatory Institutions, which monitors the implementation of policies and provides guidance and oversight over the governance matters of regulatory institutions
4. Strategy and Policy Alignment, which ensures entity strategy and policy alignment to the departmental mandates and manages entity funding

Subprogramme: Broadcasting and Community Media

Strategic objective 1.2	Broadcasting and community media
Objective statement	Provide guidance in and oversight of the governance matters of state owned entities on an ongoing basis
Baseline	No guidance to SOEs regarding policy and governance matters

Strategic objective annual targets 2015/16

Strategic Objective	Indicator	Five-year strategic plan target	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
Provide guidance in and oversight of the governance matters of state owned entities on an ongoing basis	Number of entity oversight reports submitted to the Executive Authority	20 Quarterly entity oversight reports submitted to the Executive Authority	-	-	-	-	Four quarterly entity oversight reports submitted to the Executive Authority	Four quarterly entity oversight reports submitted to the Executive Authority	Four quarterly entity oversight reports submitted to the Executive Authority

Strategic objective	Indicator	Five-year strategic plan target	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
	100% implementation of Performance Management System of ICASA Chairperson and councillors	Performance Management System of ICASA Chairperson and Councillors implemented 100%	-	-	-	-	100% implementation of Performance Management System of ICASA Chairperson and councillors	100% implementation of Performance Management System of ICASA Chairperson and councillors	100% implementation of Performance Management System of ICASA Chairperson and councillors
	Presidential Review Committee report on SOEs analysed by end of 2015/16 financial year	Presidential Review Committee report on SOEs analysed.	-	-	-	-	One Presidential Review Committee report on SOEs analysed	-	-
	Shareholder Compact/ Accountability arrangements of six entities reporting to the Minister reviewed and the number of implementation monitoring reports compiled	Review of shareholder compact/Accountability arrangements of 6 entities reporting to the Minister and 30 implementation monitoring reports compiled	-	-	-	-	Review of six entities shareholder compact/ Accountability arrangements and six implementation monitoring reports compiled	Review of six entities shareholder compact/ Accountability arrangements and six implementation monitoring reports compiled	Review of six entities shareholder compact/ Accountability arrangements and six implementation monitoring reports compiled

Programme performance indicators and annual targets for 2015/16

Programme Performance Indicator	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
Number of entity oversight reports submitted to the Executive Authority	-	-	-	-	Four quarterly entity oversight reports submitted to the Executive Authority	Four quarterly entity oversight reports submitted to the Executive Authority	Four quarterly entity oversight reports submitted to the Executive Authority
100% implementation of Performance Management System of ICASA Chairperson and councillors	-	-	-	-	100% implementation of Performance Management System of ICASA Chairperson and councillors	100% implementation of Performance Management System of ICASA Chairperson and councillors	100% implementation of Performance Management System of ICASA Chairperson and councillors
Presidential Review Committee report on SOEs analysed by end of 2015/16 financial year	-	-	-	-	One Presidential Review Committee report on SOEs analysed	-	-
Shareholder compact/accountability arrangements of six entities reporting to the Minister reviewed and the number of implementation monitoring reports compiled	-	-	-	-	Review of six entities shareholder compact/accountability arrangements and six implementation monitoring reports compiled	Review of six entities shareholder compact/accountability arrangements and six implementation monitoring reports compiled	Review of six entities shareholder compact/accountability arrangements and six implementation monitoring reports compiled

Quarterly targets for 2015/16

Programme performance indicator	Reporting period	Annual target 2015/16	Quarterly targets			
			Q1	Q2	Q3	Q4
Number of entity oversight reports submitted to the Executive Authority	Quarterly	Four quarterly entity oversight reports submitted to the Executive Authority	One quarterly entity oversight reports submitted to the Executive Authority	One quarterly entity oversight reports submitted to the Executive Authority	One quarterly entity oversight reports submitted to the Executive Authority	One quarterly entity oversight reports submitted to the Executive Authority
100% implementation of Performance Management System of ICASA Chairperson and councillors	Quarterly	100% implementation of Performance Management System of ICASA Chairperson and Councillors	ICASA Chairperson and councillors sign performance agreements with the Minister	Compile monitoring report	Compile monitoring report	Prepare report for the evaluation of all ICASA Chairperson and councillors
Presidential Review Committee report on SOEs analysed by end of 2015/16 financial year	Annual	One Presidential Review Committee report on SOEs analysed	Analysis of the Presidential Review Report	Compile Analysis report on the Presidential Review Committee report on SOEs	Engage state owned enterprises on the report	Implementation of the outcome of engagements
Shareholder compact/accountability arrangements of 6 entities reporting to the Minister reviewed and the number of implementation monitoring reports compiled	Annual	Review of six entities shareholder compact/ accountability arrangements and six implementation monitoring reports compiled	-	-	Engagement with other government departments that have entities for benchmarking	Review of six entities shareholder compact/ accountability arrangements

Subprogramme: SOE Communication and Branding

Strategic objective 4.2	State owned enterprises communication and branding
Objective statement	Monitor the implementation of communications and branding policies by state owned entities to ensure the strategic alignment with the department's priorities, by 31 March 2018
Baseline	No guidance to SOEs regarding policy and governance matters

Strategic objective annual targets 2015/16

Strategic objective	Indicator	Five-year strategic plan target	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
Monitor the implementation of communications and branding policies by SOEs to ensure the strategic alignment with the department's priorities, by 31 March 2018	Number of reports on alignment of entities strategies to departmental priorities compiled	10 reports on alignment of entities strategies to departmental priorities	-	-	-	-	Two reports on alignment of entities strategies to departmental priorities compiled	Two reports on alignment of entities strategies to departmental priorities compiled	Two reports on alignment of entities strategies to departmental priorities compiled

Programme performance indicators and annual targets for 2015/16

Programme Performance Indicator	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
Number of reports on alignment of entities strategies to departmental priorities compiled	-	-	-	-	Two reports on alignment of entities strategies to departmental priorities compiled	Two reports on alignment of entities strategies to departmental priorities compiled	Two reports on alignment of entities strategies to departmental priorities compiled

Quarterly targets for 2015/16

Programme performance indicator	Reporting period	Annual target 2015/16	Quarterly targets			
			Q1	Q2	Q3	Q4
Number of reports on alignment of entities strategies to departmental priorities compiled	Biannual	Two reports on alignment of entities strategies to Departmental priorities compiled	-	One report on alignment of entities strategies to Departmental priorities compiled	-	One report on alignment of entities strategies to departmental priorities compiled

Subprogramme: Regulatory Institutions

Strategic objective 4.3	Regulatory institutions
Objective statement	Issue policy directions to the regulatory institutions as required from time to time
Baseline	No guidance to regulatory institutions with regards to policy and governance matters

Strategic objective annual targets 2015/16

Strategic objective	Indicator	Five-year strategic plan target	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
Issue policy directions to the regulatory institutions as required from time to time	Number of Monitoring reports on the performance of regulatory institutions compiled and policy directions issued as and when required	10 Monitoring reports on the performance of regulatory institutions compiled and policy directions issued as and when required	-	-	-	-	Compile two monitoring reports on the performance of regulatory institutions and issue policy directions as and when required	Compile two monitoring reports on the performance of regulatory institutions and issue policy directions as and when required	Compile two monitoring reports on the performance of regulatory institutions and issue policy directions as and when required

Programme performance indicators and annual targets for 2015/16

Programme Performance Indicator	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
Number of monitoring reports on the performance of regulatory institutions compiled and policy directions issued as and when required	-	-	-	-	Compile two monitoring reports on the performance of regulatory institutions and issue policy directions as and when required	Compile two monitoring reports on the performance of regulatory institutions and issue policy directions as and when required	Compile two monitoring reports on the performance of regulatory institutions and issue policy directions as and when required

Quarterly targets for 2015/16

Programme performance indicator	Reporting period	Annual target 2015/16	Quarterly targets			
			Q1	Q2	Q3	Q4
Number of Monitoring reports on the performance of regulatory institutions compiled and policy directions issued as and when required	Biannual	Two monitoring reports on the performance of regulatory institutions compiled and policy directions issued as and when required	-	One monitoring report on the performance of regulatory institutions compiled and policy directions issued as and when required	-	One monitoring report on the performance of regulatory institutions compiled and policy directions issued as and when required

Subprogramme: Strategy and Policy Alignment

Strategic objective 4.4	Strategy and policy alignment
Objective statement	Ensure timeous submission of entity funding requests within the stipulated timelines in order to ensure their viability and sustainability
Baseline	Fund transfers to entities not sufficiently managed

Strategic objective annual targets 2015/16

Strategic Objective	Indicator	Five-year strategic plan target	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
Ensure timeous submission of entity funding requests within the stipulated timelines in order to ensure their viability and sustainability	Number of entity funding requests reports compiled	60 entity funding requests reports compiled	-	-	-	-	12 entity funding requests reports compiled	12 entity funding requests reports compiled	12 entity funding requests reports compiled
	Funding of entities reviewed and the number of reports compiled	Funding of entities reviewed and recommendations implemented.	-	-	-	-	Review funding of entities and one report compiled	Implement recommendations of funding of entities and compile one report	-
		Two reports compiled							

Programme performance indicators and annual targets for 2015/16

Programme Performance Indicator	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
Number of entity funding requests reports compiled	-	-	-	-	12 entity funding requests reports compiled	12 entity funding requests reports compiled	12 entity funding requests reports compiled
Funding of entities reviewed and the number of reports compiled	-	-	-	-	Review funding of entities and one report compiled	Implement recommendations of funding of entities and compile one report	-

Quarterly targets for 2015/16

Programme performance indicator	Reporting period	Annual target 2015/16	Quarterly targets			
			Q1	Q2	Q3	Q4
Number of entity funding requests reports compiled	Monthly	12 entity funding requests reports compiled	Three entity funding requests reports compiled	Three entity funding requests reports compiled	Three entity funding requests reports compiled	Three entity funding requests reports compiled
Funding of entities reviewed and the number of reports compiled	Quarterly	Review funding of entities and 1 review report compiled	Conduct research	Undertake consultation	Compile and submit one report reviewing funding of entities	Approval of the review report

PART C:

LINKS TO OTHER PLANS



Long term infrastructure and capital plans

The department does not have long term infrastructure and capital plans.

Conditional grants

The department does not manage conditional grants.

Public entities

The following entities report to the department:

1. GCIS
2. SABC
3. ICASA
4. MDDA
5. Brand SA
6. FPB

Below is a list of entities and their mandates, outputs/performance indicators and budgets for 2015/16 financial year.

Name Of Public Entity	Mandate	Outputs/key performance indicators	Current annual budget (2015/16)	Date of next evaluation
GCIS	The GCIS's mandate is derived from section 195(g) of the Constitution of South Africa of 1996, which stipulates that the public should be provided with information that is timely, accurate and accessible. This is in support of the constitutional principles of freedom of expression, and transparency and openness of government. The department is accordingly mandated to: develop overarching communication policies and strategies for government; disseminate information, publicity and marketing on government programmes; and promote an informed citizenry through facilitating integrated, coordinated and clear communication between government and South African citizens, to enable citizens to be involved in the country's transformation.	- Communication of Government messages - Rendering of post-Cabinet media briefings - Production of <i>Vuk'uzenzele</i> - Media Bulk-Buying - Implementation of the National Communications Strategy - Management of izimbizo programmes to facilitate government engagement with communities - Production of high quality television commercials, video footage, photographs, radio commercials and programmes, print advertisements and graphic designs for client departments.	R365 500 000	30 May 2015

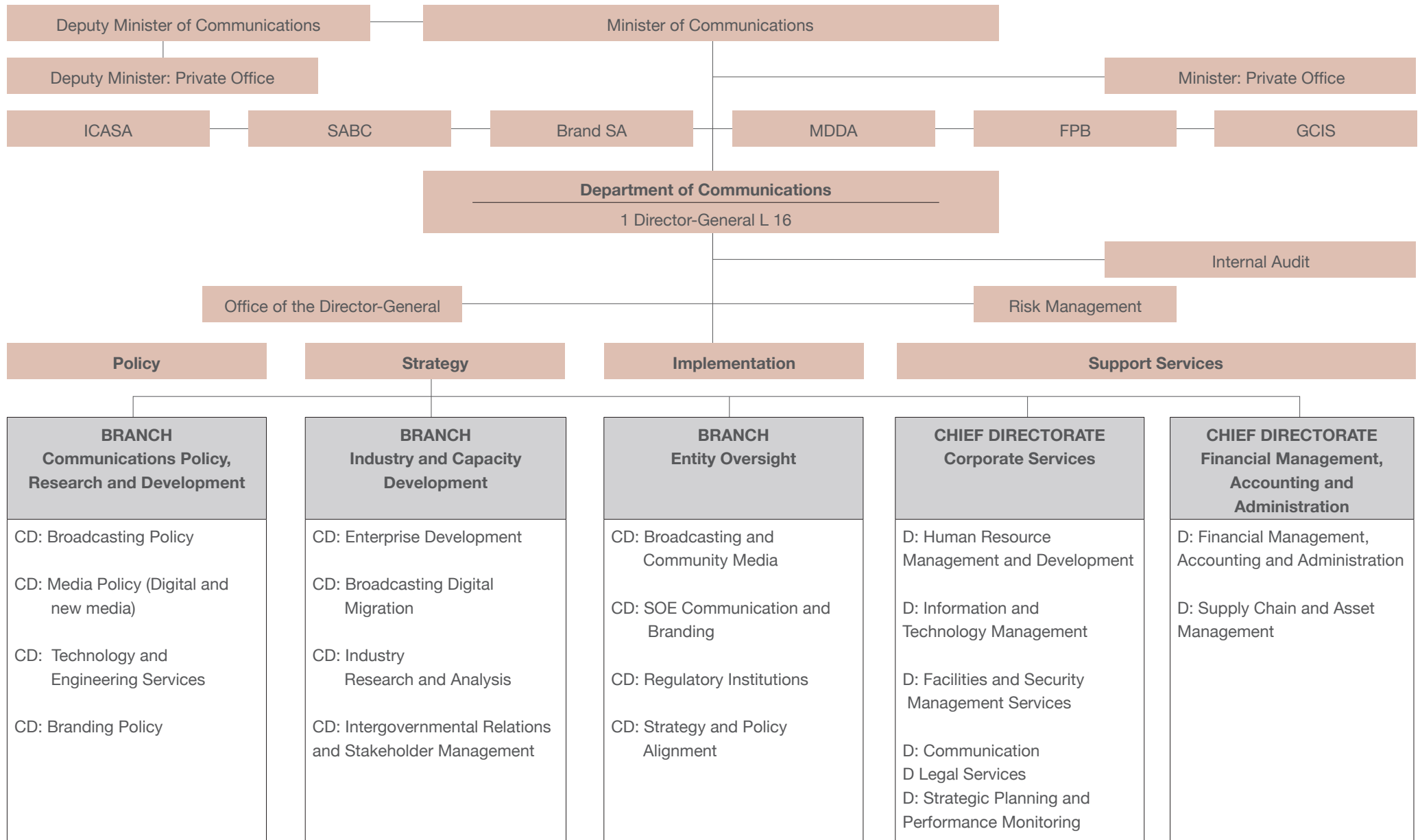
ICASA	ICASA was established by the ICASA Act of 2000, as amended, to regulate the South African communications, broadcasting and postal services sectors. The regulator's mandate is defined in the ECA of 2005 as licensing and regulating electronic communications and broadcasting services, and in the Postal Services Act (1998) as regulating the postal services sector. Enabling legislation also empowers the regulator to monitor licensee compliance with licence terms and conditions, develop regulations for the three sectors, plan and manage the radio frequency spectrum, and protect consumers in relation to these services.	- Conducting of advocacy and awareness campaigns - Monitoring of spectrum interference - Implementation of digital terrestrial television projects - Monitoring of the activities of postal and broadcasting licensees - Implementation of customer relationship management - Utilisation of spectrum management tools to ensure the optimal use of the high demand radio frequency spectrum by licence holders.	R392 262 000	30 May 2015
SABC	The SABC is listed as a schedule 2 public entity in terms of the PFMA of 1999. Its mandate is set out in its charter and in the Broadcasting Act of 1999, as amended, and requires it to provide radio and television broadcasting services to South Africa.	- Radio broadcasting - Television broadcasting - Implementation of Digital Terrestrial Migration and technology - Programming and development of local content - Expansion of commercial radio stations to increase the organisation's audience share - Digitisation of value chain and distribution platforms.	R8 912 300 000	30 May 2015
MDDA	The MDDA was set up in terms of the MDDA Act of 2002 to enable historically disadvantaged communities and individuals to gain access to the media. The mandate of the agency is to create an enabling environment for media development and diversity which reflects the needs and aspirations of all South Africans; redress the exclusion and marginalisation of disadvantaged communities and people from access to the media and the media industry; and promote media development and diversity by providing support primarily to community and small commercial media projects. The overall objective of the agency is to ensure that all citizens can access information in a language of their choice, and to transform media access, ownership and control patterns in South Africa.	- Provision of technical, non-financial and financial support to diverse media platforms - Provision of support to the increased participation of communities in ownership and control of community and small commercial media - Provision of community-media grants - Promotion of ownership, control and access to information and content production by communities - Enhancement of ownership, participation and control of print and digital media by independent media entrepreneurs - Creation and enhancement of a body of knowledge of the media landscape - Building of capacity for a diverse media industry	R66 112 000	30 June 2015

Brand SA	Brand SA was established as a trust in 2002 and gazetted as a schedule 3A public entity in accordance with the PFMA of 1999 in 2006. Its purpose is to develop and implement a proactive and coordinated international marketing and communications strategy for South Africa, to contribute to job creation and poverty reduction, and to attract inward investment, trade and tourism.	- Brand strategy development and management - Rendering assistance to government and private sector entities in aligning their communications strategies with national messaging - Improvement of brand ranking index - Hosting of South African Competitiveness Forum - Roll out of Play Your Part television series	R171.800 000	30 June 2015
FPB	The FPB regulates and controls the creation, production, possession, exhibition and distribution of films, interactive computer games and certain publications in terms of the Films and Publications Act of 1996. The board is also responsible for monitoring age-restricted business premises for compliance with their licence and registration terms.	- Protection of children against premature exposure to adult experiences and harmful materials, particularly films, games and publications - Conducting of awareness programmes that inform and educate the public about films, videos and games that are harmful to children - Conducting of research on human trafficking - Monitoring compliance with the Films and Publications Act (1996) - Development and implementation of a content regulation framework that ensures 100%classification and labelling of classifiable content distributed on online, mobile and related platforms - Implementation of programmes aimed at cyber safety and child online protection	R85 309 000	30 June 2015

Public-private partnerships

The department has no public-private partnerships.

DEPARTMENT OF COMMUNICATIONS MACRO ORGANISATIONAL STRUCTURE



ACRONYMS AND ABBREVIATIONS

APP	Annual Performance Plan
BDM	Broadcasting Digital Migration
Brand SA	Brand South Africa
DoC	Department of Communications
DTPS	Department of Telecommunications and Postal Services
ECA	Electronic Communications Act
FPB	Film and Publication Board
GCIS	Government Communications and Information System
HD	High Definition
HRM&D	Human Resource Management and Development
ICASA	Independent Communications Authority of South Africa
ICT	Information and Communication Technology
ITU	International Telecommunications Union
MDDA	Media Development and Diversity Agency
MPAT	Management Performance Assessment Tool
MTEF	Medium-term Expenditure Framework
PSeta	Public Service Sector Education and Training Authority
SABC	South African Broadcasting Corporation
SCM	Supply Chain Management
SOE	State-owned enterprises
SP	Strategic Plan
WIPO	World Intellectual Property Organisation

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