



UNIVERSAL ACCESS AND SERVICE FUND

STRATEGIC PLAN 2019-2024

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GLOSSARY OF ABBREVIATIONS

ACRONYM	DESCRIPTION
BOCRA	Botswana Communications Regulatory Authority
BoFINET	Botswana Fibre Networks
BSC	Balanced Scorecard
DPO	Designated Postal Operator
ICT	Information and Communications Technology
IT	Information Technology
NBS	National Broadband Strategy
SWOT	Strengths, Weaknesses, Opportunities, Threats
PESTEL	Political, Economic, Social, Technology, Environmental, Legal
UASF	Universal Access and Service Fund
USO	Universal Service Obligations

EXECUTIVE SUMMARY

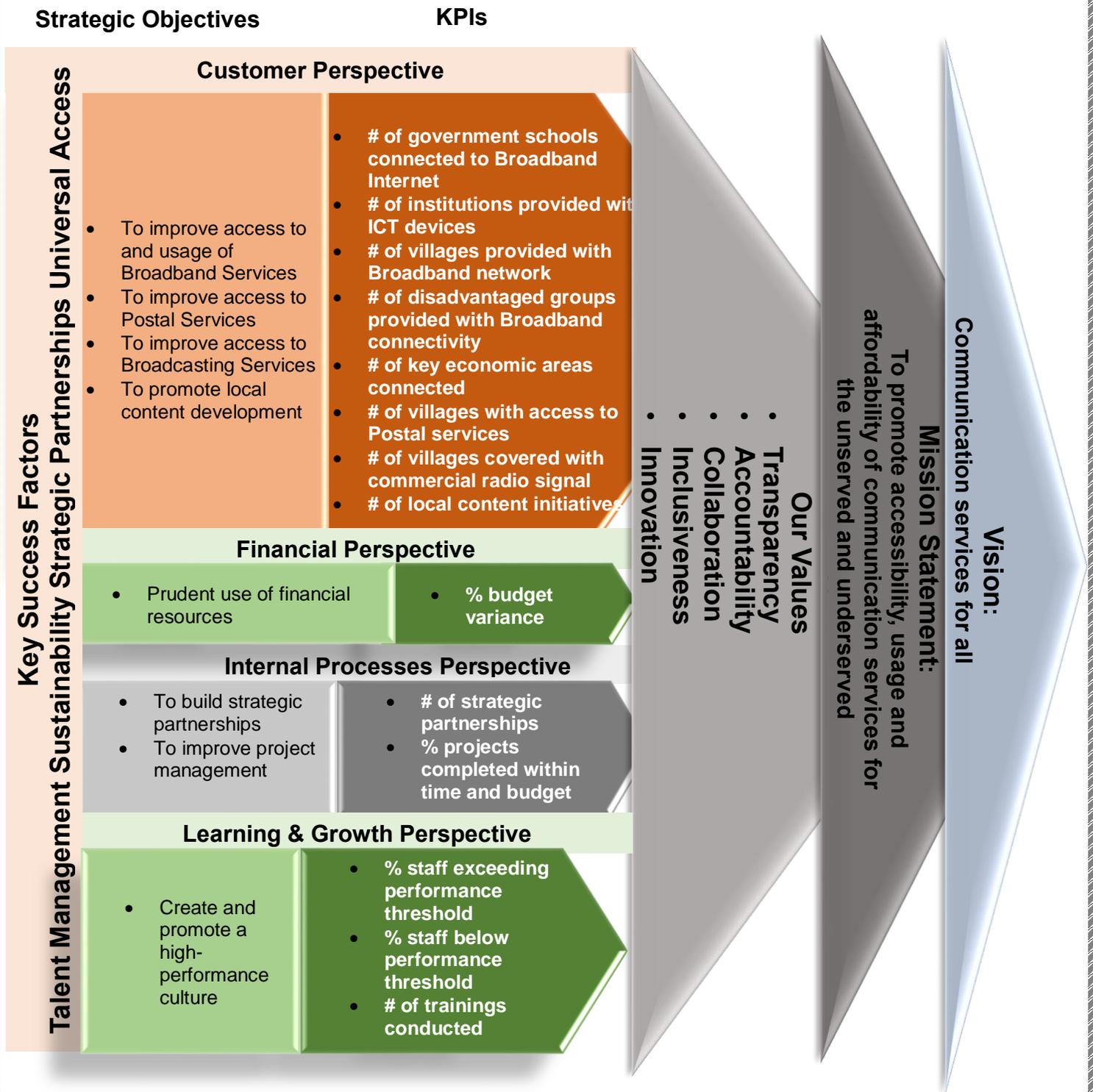
The Universal Access and Service Fund (UASF or the Fund) is a development agency mandated to ensure availability of communications services across the country, primarily focusing on unserved and underserved areas. Botswana Communications Regulatory Authority (BOCRA or the Authority) serves as the Secretariat to the Fund.

To fulfil its mandate, the Fund periodically develops a Strategic Plan that is aimed at addressing identified communications gaps. The UASF Strategy is developed in line with the BOCRA Strategic Plan, mainly outlining priority projects identified for funding during the specified period. A team from the Fund Secretariat was deployed and several sources were used to develop this 2019-2024 Strategic Plan. Brainstorming and plenary sessions were used to devise the strategy.

In taking note of global trends, the UASF will under its 2019-2024 strategic period, consider and learn from the operations of similar Funds regionally and internationally, including aligning itself with development agencies particularly in the areas of research. The Fund will where necessary, form partnerships with relevant organisations to achieve its strategic objectives. The Strategy considers supply-side and demand-side initiatives in its approach to increasing access to, and usage of communications services.

A one-page summary of the UASF 2019-2024 Strategic Plan is shown below;

Figure 1: UASF One Page Strategy



INTRODUCTION

The Universal Access and Service Fund hereinafter referred to as the UASF or the Fund, was set up in 2014 through a Notarial Deed of Trust and as per Section 5(c) of the Communications Regulatory Authority Act (CRA Act) No. 19 of 2012. The UASF is a development agency mandated to ensure availability of communications services across the country, primarily focusing on unserved and underserved areas. This is achieved through the provision of financial incentives such as subsidies or grants to service providers to reduce the cost of delivering services to the unserved and underserved areas. A Manual of Operating Procedures provides guidance on disbursement of the financial incentives and the overall running of the Fund.

The Fund collects a levy of 1% annual gross turnover from selected licensed service providers within the communications sector. The levied service providers include Telecommunications Operators, Private Broadcasters, and the Public Postal Operator. Botswana Communications Regulatory Authority (BOCRA or the Authority) serves as the Secretariat to the UASF. BOCRA contributes its surplus annual revenues to the Fund. As Secretariat, the Authority also carries the responsibility of collecting the UASF levy in addition to availing its premises and employees for the day to day running of the Fund.

The communications sector, which comprises of telecommunications, Internet, broadcasting, postal and Information and Communications Technologies (ICTs) has shown tremendous growth over the years, with new products and services being introduced from time to time. Such market diversity has led to a more educated and aware consumer, raising the demand for more products and services, as well as better quality of service. The UASF seeks to ensure that these developments in the communications sector are accessible to all consumers across the country, including communities in rural and remote areas.

Botswana's population of 2.3 million (2011 Population Census) is concentrated in the cities, towns, and major villages. These urban centres are mostly found along the Eastern and Southern parts of the country, leaving other regions with a low and sparsely distributed population. A large part of the country is covered by the Kalahari basin, a desert environment that stretches across several regions such as Kgalagadi, Ghanzi and Kweneng districts, including some parts of the Central, Southern, and South East districts.

The desert area communities have experienced challenges in accessing communications services, as the service providers often deem them economically unviable. Other unserved or underserved areas with lower population density are found in the Northern parts of the country, featured by swamps and salt pans. Farming ranches and tourism areas such as wildlife reserves and national parks away from urban centres are also known to experience lower coverage of communication services. These unserved and underserved locations make vital areas of interest for the UASF. The Fund may also identify underserved locations that require assistance within urban centres in its endeavour to achieve universal access across the country.

As with its inaugural strategic plan, the 2019-2024 Strategic Plan will be implemented in line with the following fundamental principles:

i) Market Efficiency and Targeted Interventions

The UASF strategy is implemented within a multi-player, commercial marketplace, following the broader policy objectives of the Government. The Government of Botswana continues to be committed to foster efficient market operation, a fair competitive environment, and overall sector expansion, and to remove any regulatory or other barriers to the operation of an efficient market. Targeted interventions and financial aid from the UASF will only be used to provide support in areas and for user groups where efficient market forces alone cannot provide the desired services. The Fund is to develop market-oriented programs and subsidise projects that will be mostly implemented by operators and service providers. This also means

that UASF funding will not be used in an environment where a lack of sector reform has resulted in very costly services.

ii) The True Access Gap

The true access gap comprises areas or communications targets that are beyond any commercial viability, even in instances where initial smart subsidies are given. Commercial sector operators or service providers serving these areas would need ongoing financial support, possibly in the form of operating subsidies. It is a political decision and one of the available financial resources, if and to what extent to subsidise ongoing service provision to areas, institutions such as schools, and population groups that are beyond the limits of the smart subsidy zone. The UASF is to carefully decide if and what assistance can be given for the "true access gap" – considering that these projects will require ongoing subsidies.

iii) Creating Maximum Socio-economic Impact

The UASF must aim to design and implement projects with a high socio-economic impact and value, especially in the area of capacity development. This includes considerations of how many people can be impacted, and the quality and lasting effects of that impact. The UASF shall aim to maximise its resources to provide high-quality implications and benefits to as many underserved people as possible.

iv) Technology Neutral

The UASF approach is to enable the most effective, efficient and appropriate technologies to be implemented for its programmes. By ensuring a technology-neutral approach in the competitive tendering process, the UASF will allow the operators to choose the most cost-effective and appropriate technology to provide communications services.

v) Transparency and Stakeholder Consultation

The UASF will be operating openly and transparently by inviting stakeholders' input into the strategy, program and project development; and publishing, as a minimum, annual reports that provide details of funds collected, funds disbursed, to which operator or service provider, status and achievements of projects and service provision, successes and problems encountered.

vi) Smart Subsidies and Sustainability

The UASF shall use the smart subsidy approach as much as possible. Smart subsidies refer to subsidies given to rural and high-cost areas, or low-income population groups and service targets which will not be reached by the market alone, even in an efficient market, or at least not for a long time to come. Targeted financial intervention is required beyond normal regulatory measures and incentives to provide services to these population groups and areas. This smart subsidy is designed not to distort the market and encourages cost minimization and growth of the market. It is typically only a part of the required capital for the project, for example, 30-50%, and helps to "kickstart" a project or service and leverages additional operator and service provider investment. The ultimate objective of giving a smart subsidy is that the project becomes commercially viable, whereas without the subsidy operators and service providers might have been reluctant to invest. Using the smart subsidy approach, services will thus be commercially viable in the medium term without further, ongoing financial support.

Also, in cases where commercial viability is not possible or cannot be implemented by the industry, the UASF is to consider and ensure the long-term sustainability of projects.

vii) Competitive Tendering for Smart Subsidies

The mechanism to select an operator or service provider to receive a smart subsidy and provide defined services in a designated target area or for

specific customers is usually that of a public, transparent and competitive tender.

The UASF is to use a competitive tendering approach for the least amount of subsidy requested for service provision from qualified bidders. This does not involve any weighting between the technical and financial proposal but is a two-stage process where a sealed technical proposal and a sealed financial proposal get submitted and evaluated against the terms of reference as set out in the request for proposals.

Furthermore, a maximum allowable subsidy is to be set in advance to provide the industry with an upper-cost ceiling and increase cost minimization efforts and innovative use of technology. Winning bidders will sign a time-bound service agreement, often three to five years, agreeing to a once-only cash subsidy that will be disbursed over time as they meet their build-out requirements and service provision obligations. The service agreement has stringent penalties if services do not meet the criteria. Any networks deployed for providing the services remain owned by the operators.

viii) Open Access

While competitive tendering will be used, especially for significant network expansion and broadband capacity upgrades, this shall not lead to exclusivity for the winning operator or service provider. Any service provider that receives subsidies from the UASF for a network expansion project shall be required to provide open access to its network according to existing commercial terms within the industry.

UASF CURRENT PERFORMANCE

The performance of the Fund relative to its current 2015-2018 Strategic Plan is reflected below;

Table 1: UASF Scorecard Dashboard View

KEY RESULT AREA	OBJECTIVE	INITIATIVES	KEY PERFORMANCE INDICATOR	TARGET	PERFORMANCE AGAINST TARGET
Broadband Connectivity and ICT Development	Address communication gaps in rural areas	Provide primary schools with computers	Number of schools with computers	175	68
		Connect primary schools with broadband infrastructure at 5mbps	Number of Primary Schools with internet connection at the speed of 5mbps	175	68
		Provide secondary schools with computers	Number of Secondary schools with computers	74	9
	Improve Digital literacy	Deploy ICT graduates to beneficiary Primary Schools	Number of ICT graduates deployed	185	68
Mobile Broadband Network Expansion	To increase Broadband and voice coverage	Provision of Wi-Fi hotspots	Number of villages/towns with hotspots in public strategic areas	13	7
		Provide enabling infrastructure for voice and broadband coverage	Number of communities upgraded to 3G	120	68
			Number of voice enabled towers erected along TKH	18	0
Expansion of national private	To increase national private radio	Increase national private radio	% population coverage of broadcasting by	90%	0%

radio broadcasting coverage	broadcasting coverage	broadcasting signal	3 private radio stations		
Promotion of local content production and use	To encourage innovation and development of content and applications	Provide incentives for innovative content development and use	Number of local content funded through UASF	18	0

To realise its mandate, the Fund had identified a flagship project of Schools Connectivity which was aimed at addressing the communications gaps in rural areas particularly in schools and in turn improve digital literacy. This was to be done by connecting 175 identified Primary Schools and 74 Secondary Schools with computers and internet and subsequently deploy IT graduates to the said schools. This was to be completed in five regions namely Kgalagadi, Ghanzi, Kweneng, North West and Mabutsane Sub-district.

As at the end of March 2018, of the 175 primary schools, only 68 have successfully been supplied with computers and have IT graduates deployed to them, while internet connectivity to the schools was to be done by December 2018. Furthermore, only 9 Secondary Schools have been provided with computers. The achievement was made from only three regions where the Fund managed to implement projects.

The Fund also intended on increasing broadband and voice coverage by providing Wi-Fi hotspots in 13 public strategic areas and upgrading 120 villages from 2G to 3G. Wi-Fi hotspots have been successfully provided in 7 locations while upgrade to 3G to the identified villages will be completed by

December 2018. Another objective of the Fund included increasing national private radio coverage to have 90% population coverage. However, the project could not be carried out as planned due to challenges encountered in the model identified to assist the commercial radio stations.

The initial plan was to fund a signal distribution partnership company made up of private broadcasters to expand signal coverage to rural areas. However, the company was liquidated before arrangements for UASF funding were finalised. The UASF has initiated engagement of private broadcasters on the way forward and expects to have come up with plans for assisting the sector in the 2019-2024 strategic period. The private broadcasting market segment is expected to realise significant growth following the Government's decision to allow the private sector to share all existing communications infrastructure with public entities on an open access principle. The UASF will consider this positive direction by the Government and find better approaches to assisting private broadcasters where applicable.

Lastly the Fund intended on promoting local content through funding of 18 local applications from which none have been developed so far. There was no well-defined model for providing a subsidy to content developers. This strategic program will be moved into the 2019-2024 Strategy with defined models for the provision of financial incentives for content developers.

Overall, despite the failure to reach the targets as planned, the Fund managed to implement two of the four programs in the current strategy and managed to cover only three regions of the five identified in the strategy. The Fund shall carry over some of the incomplete projects in order to ensure their completion and thus the fulfilment of its mandate.

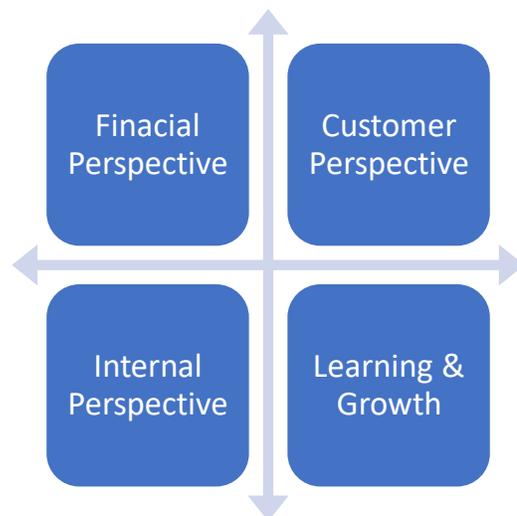
In particular, the regions of Kweneng and North West which could not be covered in the previous strategy will be done in this strategy. The projects include internet connectivity to schools and mobile broadband network expansion. Other projects that will be carried over include communications coverage in key economical areas, promoting development of local content and expansion of commercial radio coverage. However, the implementation modalities will be improved in order to ensure the targets are met. Lessons learnt from the previous strategy implementation shall be reflected on to improve project implementation.

APPROACH AND METHODOLOGY

A Balanced Scorecard approach has been adopted in the development of the UASF 2019-2024 Strategy. It was used to determine the direction the Fund ought to take to address the current situational analysis. The tool was used both as a measurement and an analysis tool. The analysis was done with regards to asking questions on:

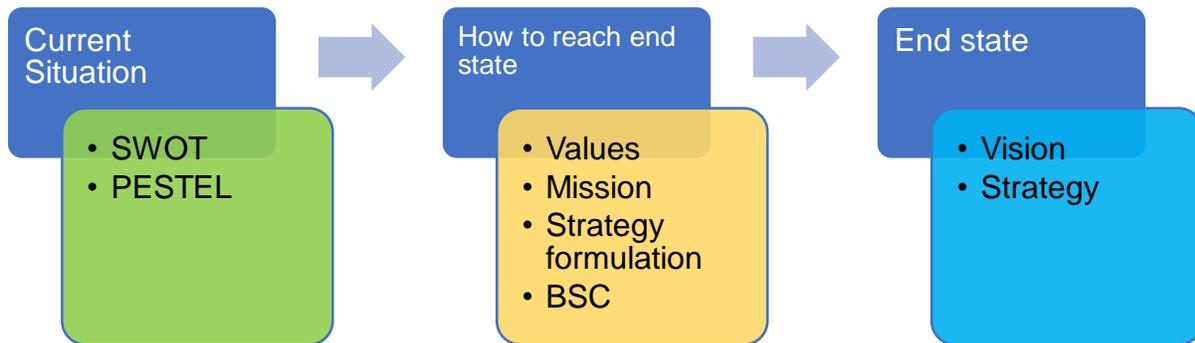
- How will the Fund create value for its stakeholders (Financial Perspective)?
- How will the Fund appear to its customers (Customer Perspective)?
- How will the Fund improve its systems and processes to create value, best serve and satisfy its customers (Internal Process)?
- How will the Fund sustain its ability to change and improve to achieve its vision (Learning & Growth)?

Figure 2: Balanced Scorecard Perspectives



For a situational analysis that assessed the current status of the UASF, a Gap Analysis Framework was employed, which involved the use of the SWOT and PESTEL analysis tools.

Figure 3: Gap Analysis



As depicted on Figure 3 above, the Gap Analysis Framework was used to assess the UASF’s current situation in relation to its past performance on projects, operating environment, and changes in the communications sector landscape. SWOT Analysis and PESTEL Analysis tools were used to unbundle the current situation. Brainstorming and Plenary Sessions (BPS) were used to perform the analysis as well as craft the vision, mission and values of this Strategic Plan.

SWOT Analysis was used to scan the internal environment by assessing the strengths which could be leveraged to give UASF momentum, and weaknesses that should be addressed for future improvement. Opportunities that could be exploited and threats that could hinder the progress of the Fund were also identified.

A PESTEL analysis was used to build context to the situational analysis and identify external factors that could affect the Fund in the long term. The situation analysis is discussed in detail in the following section.

SWOT Analysis Results

Table 2: SWOT Analysis

STRENGTHS	WEAKNESSES
Autonomy in decision making and financial resource planning	Lack of policy on strategic partnerships
Educated/qualified and experienced Secretariat	Limited visibility of UASF brand
Growing brand	Delays in implementation of projects
Supportive policy and regulatory environment	Lack of comprehensive revenue generation plan
A constitutive instrument that allows flexibility, i.e. Deed of Trust	Fund at infancy stage
OPPORTUNITIES	THREATS
Opportunity to tap into new revenue streams e.g. donations	UASF funds used for unplanned projects
New policies and regulations that support the mandate of the Fund, e.g. National Broadband Strategy, Cybersecurity Strategy, Data Protection Bill, Infrastructure Sharing.	Delay in the approval of relevant policies and strategies
Have a positive image thus providing the opportunity to build and grow the brand	Uncoordinated resource planning at Government level
The wealth of similar funds management experiences to tap on	The uncertainty of sustainability on funded projects beyond the subsidy period
Mandate aligned with that of government priority area and policy	Increase in input costs and cost overruns
Creative industry provides opportunity for development of relevant content to drive digital literacy	Unreliable/lack of power supply
Technological advancements will be an enabler to help unserved and underserved	Dependency on third parties (beneficiaries & contractors) concerning the implementation of projects
	Security issues e.g. theft, cybercrime

PESTEL Analysis Results

Table 3: PESTEL Analysis

POLITICAL	ECONOMIC
Political stability supports the functioning of the Fund	High unemployment rate and low-income levels in rural areas
The existence of citizen empowerment initiatives	The country is ranked low in corruption
Coordinated collaboration for implementation of multilateral agreements e.g. Sustainable Development Goals	Availability of funding for communications development from the national budget
National policies e.g. Vision 2036, National Development Plan 11 offer policy direction	Sparse population results in high cost of service provision
	Economic stability means continued existence of the UASF (stable monetary policy, low inflation, stable exchange rate)
SOCIAL	TECHNOLOGICAL
Varying community expectations or preferences	Rapid changing technologies
Low population density	Management of spectrum
High incidents of vandalism and theft of equipment	Dumping of obsolete equipment and technologies
Cybercrime and social ills issues (online child abuse, cyber bullying)	Limited research and development
Low ICT skills	Cyber threats
High use of social media	Significant availability of backbone infrastructure
Inequalities e.g. Income disparity, gender imbalance	
ENVIRONMENT	LEGAL

Green ICT	Enabling legal and regulatory framework
Landlocked country	Limited legal expertise in ICTs
Terrain determines the technical solution	Cybersecurity legal challenges
Proper management of e-waste	Requirements of Environmental Impact Assessments

STRATEGIC FONDATION ANALYSIS

The strategic foundations drive where the Fund desires to be at a particular period and how it would get there, and lastly how it would behave and look to its customers and stakeholders in achieving its vision. The **vision** of the Fund creates the end-state dream of the Fund, with the **mission** articulating how that vision would be realised. The **values** determine the value trust that would give confidence to all that the vision would be achieved. Below are Fund's vision, mission and values.

Vision

Communication services for all.

Mission

To promote accessibility, usage and affordability of communication services for the unserved and underserved communities.

Values

- ***Transparency*** - We are open in the execution of our mandate. We avail and communicate necessary information about our operations.
- ***Accountability*** - We are responsible for our actions and decisions. We take due care in the use of resources and adhere to best practice governance principles.
- ***Collaboration*** - We work closely with key stakeholders to ensure execution of our mandate and successful project delivery.
- ***Inclusiveness*** - We promote equality and diversity. We undertake initiatives that promote communication services for unserved and underserved.
- ***Innovation*** - We use innovative solutions and business models in rolling out communication services

KEY SUCCESS FACTORS

To bridge the gap between the vision and the current situational analysis, four (4) Key Success Factors were identified as the cornerstone of the strategy and the pillars, which the Strategy is centered around;

- **Universal Access**

Botswana has a vast land mass with a low population density, which poses challenges to the provision of communication services. We will ensure availability of basic communications services irrespective of location.

- **Strategic Partnerships**

We will leverage on key strategic partnerships to enable us to serve the unserved and underserved.

- **Sustainability (Financial and Projects)**

The Fund shall strive to ensure that its operations are sustainable and projected to continue for the foreseeable future. The Fund shall prioritise funding of projects based on needs assessments and/or sustainability.

- **Talent Management**

Our employees are key to delivering our mandate and therefore we will promote a high-performance culture through programs which develop, nurture and recognize the employees' worth to the Fund.

STRATEGIC OBJECTIVES

Further to developing the strategic pillars, the strategic objectives were developed as below;

Strategic Pillar No 1: Universal Access

Strategic Objective 1: To improve access and usage of broadband services

Objective Scope		Objective Owner	
To increase the levels of broadband access and usage by consumers across the country.		Accountability	Contributors
		Broadband & Universal Services Department	Business Development Department Technical Services Department Corporate Communications, Public Relations and Customer Care Department Technology Department
Indicator	Description	Formula	Data Source
# of government schools connected to Broadband Internet	Government schools identified for broadband Internet connectivity	Target number of government schools connected to Broadband Internet	NBS Monitoring Database
# of Institutions provided with ICT devices	Identified institutions provided with ICT devices	Target number of Institutions provided with ICT devices	NBS Monitoring Database
# of villages provided with broadband network	Selected villages provided with broadband network	Sum of villages provided with broadband network	NBS Monitoring Database
# of disadvantaged groups provided with broadband Internet	Disadvantaged groups provided with broadband connectivity	Sum of disadvantaged groups provided with Broadband	NBS Monitoring Database
# of key economic areas connected	Key economic areas connected to broadband services	Sum of key economic areas connected	NBS Monitoring Database
# of institutions provided with ICT training	Institutions provided with ICT training	Sum of institutions provided with ICT training	UASF reports

# of IT graduates deployed	IT graduates deployed in identified areas	Sum of IT graduates deployed in the unserved/underserved areas	UASF reports				
MEASURE & TARGETS							
KPI	KPI Measure	BASELINE	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Government schools connected to Broadband Internet	# of government schools (increasing)	77	77	112	147	182	217
Institutions provided with ICT devices	# of institutions (increasing)	77	94	116	153	190	227
Villages provided with Broadband network	# of villages (increasing)	68	83	123	148	168	168
Disadvantaged groups provided with Broadband connectivity	# of disadvantaged groups (increasing)	0	2	4	4	6	6
Key economic areas connected	# of key economic areas (increasing)	1	2	3	3	4	4
Institutions provided with ICT training	# of institutions provided with ICT training (increasing)	0	2	4	6	8	10
IT graduates deployed	# of IT graduates	68	68	78	88	100	100

Strategic Initiatives for Strategic Objective 1

1. Conduct a market study to identify broadband access and usage gaps
2. [Provision of Wi-fi hotspots in strategic places]
3. Provision of Broadband Internet Connectivity to selected government schools
4. Provision of ICT devices to selected Institutions
5. Provision of Broadband network coverage for selected villages
6. Provision of Broadband Internet connectivity to disadvantaged groups
7. Provision of Broadband Internet to key economic areas e.g. major highways, commercial farms, tourism areas
8. Provision of ICT training to selected institutions
9. Identify areas where there is need for an IT officer

Strategic Objective 2: To improve access to Postal Services

Objective Scope		Objective Owner	
To improve consumers' access to basic Postal services.	Accountability	Contributors	
	Licensing & Postal Regulation Department	Broadband & Universal Services Department	
Indicator	Description	Formula	Data Source

# of villages with postal service points (mobile post office)	The number of villages provided with postal service points	Sum of villages provided with postal services	Designated Postal Operator Report NBS Monitoring Database				
MEASURE & TARGETS							
KPI	KPI Measure	BASELINE	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Villages provided with postal service points	# of villages provided with postal service points (increasing)	0	0	10	10	10	10

Strategic Initiatives for Strategic Objective 2

1. Provision of mobile post office
2. Conduct study or assessment on Universal Service Obligations for the Designated Postal Operator (initiatives for universal access)

Strategic Objective 3: To improve access to Broadcasting Services

Objective Scope		Objective Owner					
To improve consumers' access to commercial radio.		Accountability			Contributors		
		Broadcasting Regulation Department			Broadband & Universal Services Department		
Indicator	Description	Formula			Data Source		
# of villages covered with signal for commercial radio	Villages covered with signal for commercial radio	Sum of all villages covered with signal for commercial radio			Broadcasting Operators' Reports Market study		
MEASURE & TARGETS							
KPI	KPI Measure	BASELINE	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Villages covered with a commercial radio signal	# of villages (increasing)	0	5	10	15	20	20

Strategic Initiatives for Strategic Objective 3

1. Provision of commercial radio signal to selected villages through deployment of transmission infrastructure

Strategic Objective 4: To promote local content development

Objective Scope		Objective Owner					
To promote the development of local content.		Accountability			Contributors		
		Broadcasting Regulation Department			Broadband & Universal Services Department		

Indicator	Description	Formula	Data Source				
# of local content initiatives e.g. applications and broadcasting productions	Aggregation of all initiatives geared towards improving local content development	Sum of all initiatives geared towards improving local content development	NBS Monitoring Database				
MEASURE & TARGETS							
KPI	KPI Measure	BASELINE	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Local content initiatives	# of local content initiatives (increasing)	0	0	1	2	4	4

Strategic Initiatives for Strategic Objective 4

1. Funding of TV and radio production and packaging which addresses issues of national importance within the mandate of the Fund
2. Subsidising studio time/airing for deserving local producers
3. Consider and implement the relevant recommendations of the Open Data Readiness Report

Strategic Objective 5: To promote public awareness of the UASF

Objective Scope		Objective Owner					
To publicise, educate and promote the UASF brand.		Accountability			Contributors		
		Corporate Communications, Public Relations and Customer Care Department			Broadband & Universal Services Department		
Indicator	Description	Formula	Data Source				
# of education and publicity campaigns	The number of education and publicity campaigns conducted	Sum of campaigns conducted	UASF reports				
MEASURE & TARGETS							
KPI	KPI Measure	BASELINE	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Campaigns conducted	# of campaigns (increasing)	0	4	8	12	16	20

Strategic Initiatives for Strategic Objective 5

1. To conduct promotions on radio/TV
2. To conduct kgotla/council meetings
3. To conduct educational campaigns at school

Strategic Pillar No 2: Strategic Partnerships

Strategic Objective 6: To build strategic partnerships

Objective Scope		Objective Owner					
To build strategic partnerships that will aid in the execution of the strategy.		Accountability			Contributors		
		Legal Department			Broadband & Universal Services Department Corporate Communications, Public Relations and Customer Care Department		
Indicator	Description	Formula			Data Source		
# of strategic partnerships concluded	The number of strategic partnerships concluded in the execution of the strategy	Sum of all strategic partnerships concluded			Memorandum of Understanding (MoU) with Strategic Partners		
MEASURE & TARGETS							
KPI	KPI Measure	BASELINE	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Strategic partnerships concluded	# of strategic partnerships concluded (increasing)	2	3	3	4	5	5

Strategic Initiatives for Strategic Objective 6

1. Develop a strategic partnership engagement plan
2. To engage strategic partners in the implementation of selected UASF projects

Strategic Pillar No 3: Sustainability (Financial & Projects)

Strategic Objective 7: To improve project management

Objective Scope		Objective Owner					
To ensure that projects are completed within time and budget.		Accountability			Contributors		
		Broadband & Universal Services Department			Finance Department Strategy and Projects Department		
Indicator	Description	Formula			Data Source		
% projects completed within time and budget	Projects completed within time and budget expressed as a percentage of total projects	Sum of projects completed within time and budget expressed as a percentage of all projects			Project Status Reports Financial Reports		
MEASURE & TARGETS							
KPI	KPI Measure	BASELINE	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Projects completed within time and budget	% projects completed within time and budget	60	75	85	95	100	100

Strategic Initiatives for Strategic Objective 7

1. Monitor implementation of projects

Strategic Objective 8: Prudent use of financial resources

Objective Scope		Objective Owner					
To improve efficiency in the management of financial resources.		Accountability			Contributors		
		Finance Department			Broadband & Universal Services Department		
Indicator	Description	Formula		Data Source			
% adherence to the budget	Percentage deviation from the budget	Budget minus actual divided by budget		UASF Financial Reports			
MEASURE & TARGETS							
KPI	KPI Measure	BASELINE	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Adherence to the budget	% variance from the budget (±)	53%	±10%	±10%	±10%	±10%	±10%

Strategic Initiatives for Strategic Objective 8

1. Monitor implementation of the budget

Strategic Pillar No 4: Talent Management

Strategic Objective 9: To create and promote a high-performance culture

Objective Scope		Objective Owner					
To promote a culture within the Fund, where employees perform to their level best.		Accountability			Contributors		
		Corporate Services Department			All Departments		
Indicator	Description	Formula		Data Source			
% staff exceeding performance threshold	Staff exceeding the set performance threshold as a percentage of total staff	Number of staff exceeding the set performance threshold expressed as a percentage of the overall staff		Performance Management System			
% staff below performance threshold	Staff below the set performance threshold as a percentage of total staff	Number of staff below the set performance threshold expressed as a percentage of total staff		Performance Management System			
# of trainings conducted	The number of trainings conducted for the IT officers	Sum of trainings conducted		UASF reports			
MEASURE & TARGETS							
KPI	KPI Measure	BASELINE	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024

Staff exceeding performance threshold	% staff exceeding performance threshold (increasing)	9%	≥9%	≥10%	≥11%	≥12%	≥15%
Staff below performance threshold	% staff below performance threshold (maintained)	1%	≤3%	≤3%	≤3%	≤3%	≤3%
Trainings conducted	# of trainings conducted	0	1	2	3	4	5

Strategic Initiatives for Strategic Objective 9

1. Review and implement the Human Capital Strategy
2. Review and implement the Culture Change Framework
3. Conduct IT officers' refresher training

BALANCED SCORECARD

The Balanced Scorecard perspectives for the Fund were developed as follows:

Customer Perspective

- To improve access to and usage of Broadband services
- To improve access to Postal services
- To improve access to Broadcasting services
- To promote local content development
- To improve public awareness of the UASF

Financial Perspective

- Prudent use of financial resources

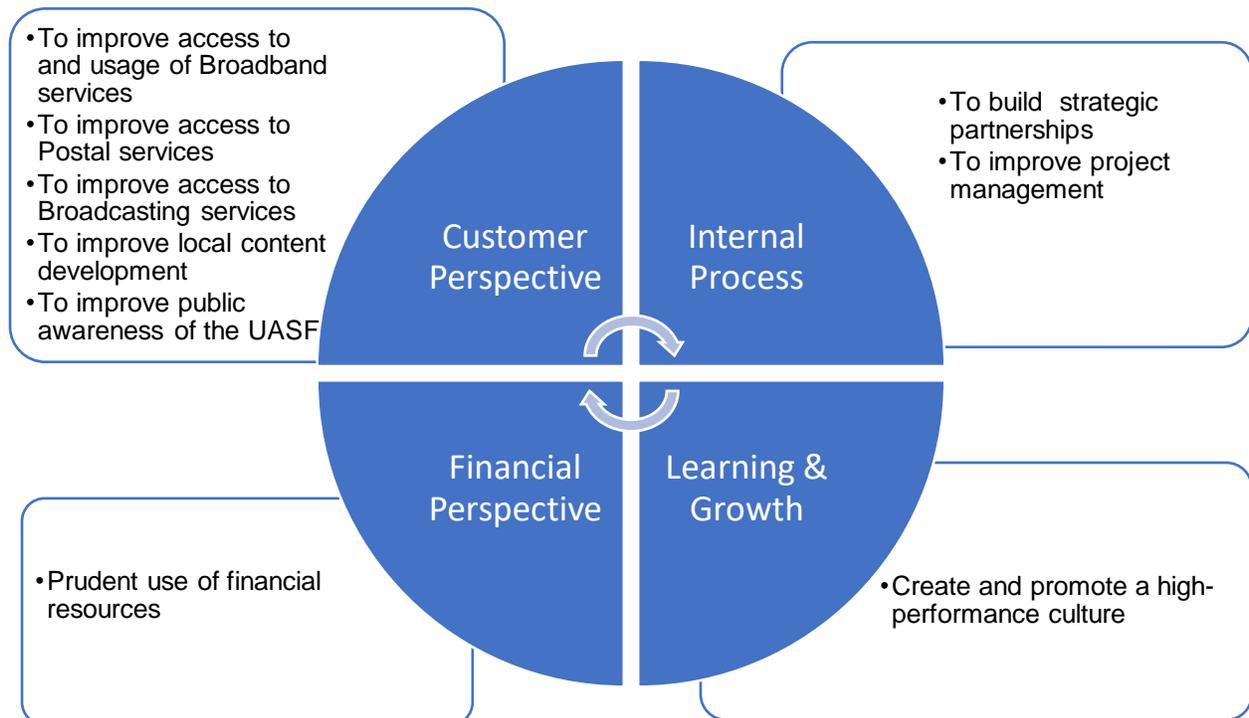
Internal Process

- To build strategic partnerships
- To improve project management

Learning and Growth

- Create and promote a high-performance culture

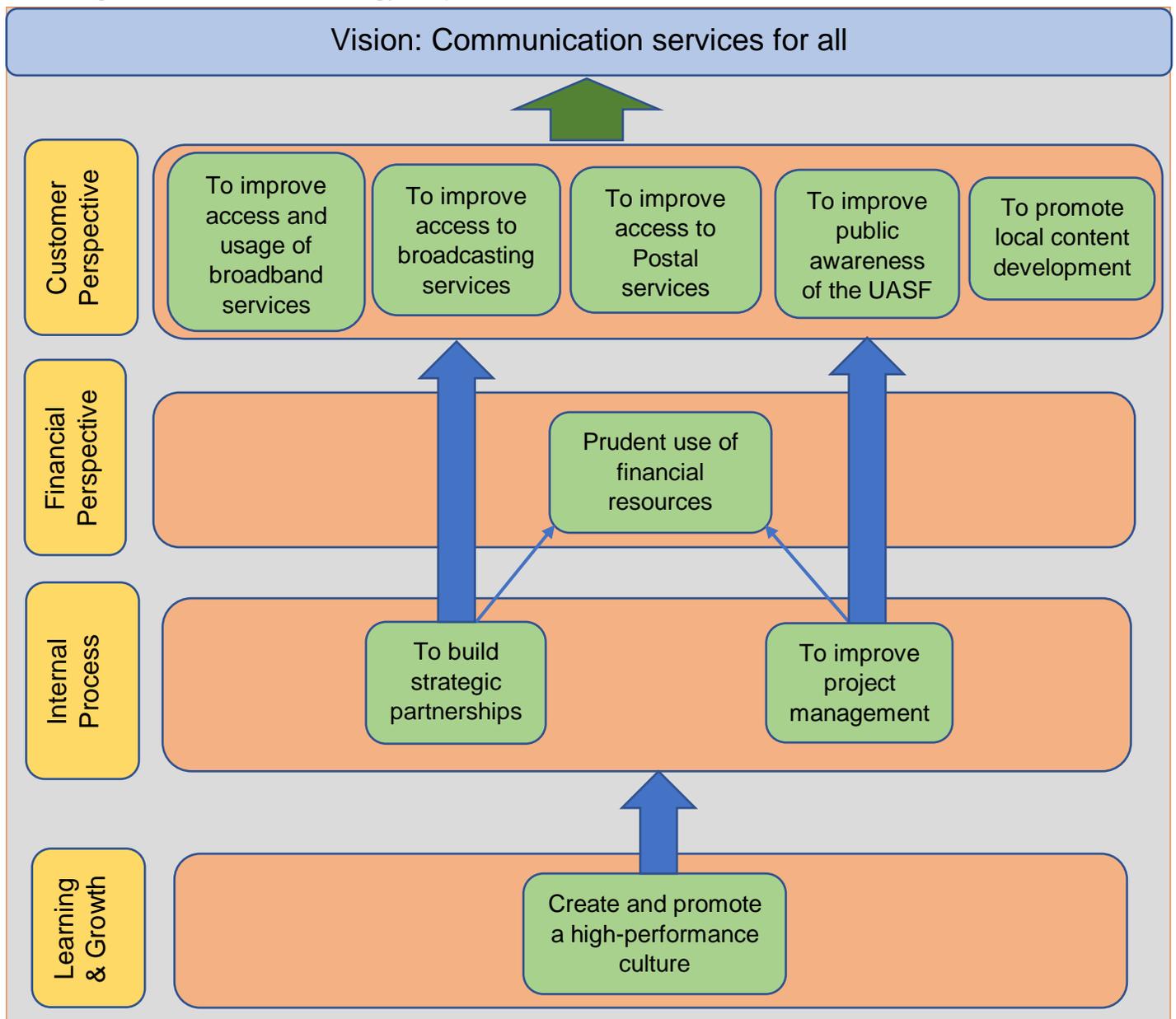
Figure 4: UASF Balanced Scorecard



STRATEGY MAP

A strategy map articulates the cause and effect interrelationships between the four perspectives. The lower sitting perspectives (Internal and Learning) are drivers or cause and the effect of the upper (Customer and Financial) perspectives. It is a tool primarily used to communicate the strategy and help to cascade the strategy to functions. Figure 5 below shows the strategy map for the Fund.

Figure 5: The Fund Strategy Map



The Fund shall ensure that a high-performance culture is promoted to enable improvement on its internal processes. This shall in turn allow for the Fund to better serve its customers and its stakeholders for the betterment of the sector and society in general.

UASF CORPORATE SCORECARD

The objectives, measures and targets over the life of this strategy are shown in the table below;

Table 4: UASF Corporate Scorecard

PERSPECTIVES	No	Strategic Objective	KPI (Measure)	Actual	Target				
				Baseline (Current)	2019/20	2020/21	2021/22	2022/23	2023/24
CUSTOMER PERSPECTIVE	C1	To improve access to and use of broadband services	# of government schools connected to broadband Internet	77	77	112	147	182	217
			# of institutions provided with ICT devices	77	94	116	153	190	227
			# of villages provided with broadband network	68	83	123	148	168	168
			# of disadvantaged groups provided with broadband connectivity	0	2	4	4	6	6
			# of key economic areas connected	1	2	3	3	4	4
			# of insitutions provided with ICT training	0	2	4	6	8	10
			# of IT graduates deployed	68	68	78	88	100	100
	C2	To improve access to Postal services	# of villages provided with postal service points	0	0	10	10	10	10
	C3	To improve access to Broadcasting services	# of villages covered with commercial radio signal	0	5	10	15	20	20
	C4	To promote local content development	# of local content initiatives	0	0	1	2	4	4
C5	To promote public awareness of the UASF	# of campaigns	0	4	8	12	16	20	
FINANCIAL PERSPECTIVE	F1	Prudent use of financial resources	% budget variance	53%	10%	10%	10%	10%	10%
INTERNAL PROCESS	IP1	To build strategic partnerships	# of strategic partners	0	1	2	3	4	4
	IP2	To improve project management	% of projects completed within time & budget	60	75	85	95	100	100

LEARNING & GROWTH	P1	Create and promote a high performance culture	% staff exceeding performance threshold	0	≥9%	≥10%	≥11%	≥12%	≥15%
			% staff below performance threshold	0	≤3%	≤3%	≤3%	≤3%	≤3%
			# of trainings conducted	0	1	2	3	4	5

UASF STRATEGY PROJECTS PORTFOLIO

The table below represents the initiatives that have been earmarked to drive the achievement of this strategic plan over the five-year period.

Table 5: UASF Strategy Projects Portfolio

PERSPECTIVES	No	Strategic Objective	KPI (Measure)	No	Strategic initiatives / projects	KPI (Initiative)
CUSTOMER PERSPECTIVE	C1	To improve access to and use of broadband services	# of government schools connected to broadband Internet	C1.1	Provision of broadband Internet connectivity to selected government schools	# of government schools connected to broadband Internet
			# of institutions provided with ICT devices	C1.2	Provision of ICT devices to selected institutions	# of ICT devices supplied
			# of villages provided with broadband network	C1.3	Provision of broadband network coverage for selected villages	# of villages provided with broadband network
			# of disadvantaged groups provided with broadband connectivity	C1.4	Provision of broadband Internet connectivity to disadvantaged groups	# of disadvantaged groups provided with broadband connectivity
			# of key economic areas connected	C1.5	Provision of broadband Internet to key economic areas e.g major highways, commercial farms, tourism areas	# of towers erected
			# of insitutions provided with ICT training	C1.6	Provision of ICT training to institutions	# of trainings per quarter
			# of IT graduates deployed	C1.7	Identify areas whee there is need for an IT officer	# of areas identified
	C2	To improve access to Postal services	# of villages provided with postal service points	C2.1	Provision of mobile post offices	# of villages with access to postal services
				C2.2	Conduct a study/assessment on the USO for the DPO	% completion of the study/assessment
	C3	To improve access to Broadcasting services	# of villages covered with commercial radio signal	C3.1	Provision of commercial radio signal to selected villages	# of transmitters erected

	C4	To promote local content development	# of local content initiatives	C4.1	Funding of TV and radio production and packaging which addresses issues of national importance within the mandate of the Fund	# of productions supported
				C4.2	Subsidising studio time/airing for deserving local producers	
				C4.3	Consider and implement the relevant recommendations of the Open Data Readiness report	
	C5	To promote public awareness of the UASF	# of campaigns	C5.1	Conduct promotions on radio/TV	# of promotions
				C5.2	Conduct kgotla/council meetings	# of meetings
				C5.3	Conduct educational campaigns at schools	# schools covered
FINANCIAL PERSPECTIVE	F1	Prudent use of financial resources	% budget variance	F1.1	Monitor implementation of the budget	% implementation of the budget
INTERNAL PROCESS	IP1	To build strategic partnerships	# of strategic partners	IP1.1	Develop a strategic partnership engagement plan	% completion of the plan
				IP1.2	Engage strategic partners in the implementation of selected UASF projects	# of strategic partnerships established
	IP2	To improve project management	% of projects completed within time & budget	IP2.1	Monitor implementation of projects	% of projects completed within time & budget
LEARNING & GROWTH	P1	Create and promote a high performance culture	% staff exceeding performance threshold	P1.1	Review and implement the Human Capital Strategy	% progress review
			% staff below performance threshold	P1.2	Review and implement the culture change framework	# of initiatives implemented
			# of trainings conducted	P1.3	Conduct IT officers' refresher training	# of IT officers trained

RISK ASSESSMENT

The Strategic Plan will be subjected to a risk assessment to mitigate implementation obstacles. The high-level risk profile is captured as below;

Strategic Objective	Risk Area	Likelihood	Impact	Rating	Ranking	Controls
To improve access to and usage of Broadband Services	TBD					
To improve access to Postal Services	TBD					
To improve access to Broadcasting Services	TBD					
To promote local content development	TBD					
To improve public awareness of the UASF	TBD					
To build strategic partnerships	TBD					
To improve project management	TBD					
Prudent use of financial resources	TBD					
Create and promote a high-performance culture	TBD					

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