communications & digital technologies

Department:
Communications & Digital Technologies
REPUBLIC OF SOUTH AFRICA

ANNUAL PERFORMANCE PLAN

2021 / 22

A leader in enabling a connected and digitally transformed South Africa

2021/22
ANNUAL PERFORMANCE PLAN

DATE OF APPROVAL
31 MARCH 2021

Table of Content

FOREWORD BY THE MINISTER		I
FOREWORD BY THE DEPUTY MINISTER		III
STATEMENT OF THE ACCOUNTING OFFICER YET TO BE APPROVED		iv
OFFICIAL SIGN-OFF		VI
PART A: OUR MANDATE		**1**
1.	OUR MANDATE	2
1.1	Updates to the relevant legislative and policy mandates	2
1.2	Updates to Institutional Policies and Strategies	5
PART B: OUR STRATEGIC FOCUS		**6**
2.	OUR STRATEGIC FOCUS	7
2.1	Updated Situational Analysis	7
2.2	External Environment Analysis	7
2.3	Internal Environment Analysis	9
PART C: MEASURING OUR PERFORMANCE		**11**
3.	MEASURING OUR PERFORMANCE	12
3.1	INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION	12
3.1.1	PROGRAMME 1: ADMINISTRATION	12
3.1.2	PROGRAMME 2: ICT INTERNATIONAL RELATIONS AND AFFAIRS	21
3.1.3	PROGRAMME 3: ICT POLICY DEVELOPMENT AND RESEARCH	32
3.1.4	PROGRAMME 4: ICT ENTERPRISE AND PUBLIC ENTITY OVERSIGHT	45
3.1.5	PROGRAMME 5: ICT INFRASTRUCTURE DEVELOPMENT & SUPPORT	57
3.1.6	PROGRAMME 6: ICT INFORMATION SOCIETY AND CAPACITY DEVELOPMENT	69
PART D: TECHNICAL INDICATOR DESCRIPTION (TID)		**81**
PROGRAMME 1: ADMINISTRATION		82
PROGRAMME 2: ICT INTERNATIONAL RELATIONS AND AFFAIRS		84
PROGRAMME 3: ICT POLICY DEVELOPMENT AND RESEARCH		86
PROGRAMME 4: ICT ENTERPRISE AND PUBLIC ENTITY OVERSIGHT		91
PROGRAMME 5: ICT INFRASTRUCTURE DEVELOPMENT & SUPPORT		95
PROGRAMME 6: ICT INFORMATION SOCIETY AND CAPACITY DEVELOPMENT		99
ACRONYMS AND ABBREVIATIONS		**103**

Foreword by the Minister

2020/21 financial year reminded us of that crisis and development have a unique way of coexisting. The 2020 advent of Covid19, a pandemic of no known parallel in living memory of humankind, ushered in new ways of doing things. It superimposed the Fourth Industrial Revolution and it became an imperative of the moment to employ digital technologies in our day to day lives. While Covid19 threatened the very existence of humankind on the other hand it unlocked the opportunities that go with the 4IR. The speed of change as occasioned by the fast development of science and technology makes it imperative that we keep similar agility in human capital development. These developments coincide with the low ebb our economy is in currently. These circumstances dictate that we choose our priorities well in order to avoid wastage of any kind.

Therefore, now more than ever before, the Department of Communications and Digital Technologies (DCDT) has a duty to move in speed towards realising our vision of a digitally connected South Africa. In this regard the Department will prioritise implementation **of the Presidential Commission on the Fourth Industrial Revolution Report (4IR)** in line with the PC4IR Strategic Implementation Plan. The 4IR Report which contains eight key recommendations on how to deliver on a 4IR enabled South Africa was approved in 2020 by the cabinet. It also elaborates on how the public can exploit the potential of 4IR technologies, both socially and economically. Taken to its logical conclusion the 4IR report with its eight recommendations implemented we will have firmly anchored 4IR as a way of life in SA. This way South Africa as a developing country will be responding to the challenges of the digital divide which brings about new forms of poverty and marginalization, as exposed by the Covid-19 pandemic.

The second priority area is **Spectrum licensing** which is the life blood of digital infrastructure and will also ensure that we connect the unconnected, particularly in rural areas; and that we reduce the costs of communications and data across the country to enable faster, and cheaper connectivity. By its nature this priority covers a number of years. 2020 saw a key of milestones registered in this regard. Pursuant to the issuing of policy and policy direction to guide the licensing process under the leadership of the regulator, ICASA has since issued the Invitation To Apply (ITA) for High Demand Spectrum and the Wireless Open Access Network (WOAN). With all the litigation challenges that have since emerged it is envisaged that the process may be delayed but realisable. Spectrum licensing has a potential to stimulate economic growth and ensure that the ICT sector industry takes a bold move towards meaningful transformation to include the Historically Disadvantaged groups. Furthermore, we have developed a draft 5G Policy Direction which we intend finalising and issuing by December 2021.

The third critical priority project for the Department is focused on **human capital development and the future of work**. This project forms part of the National Digital and Future Skills Strategy which is aligned to the recommendations of the PC4IR Report. The National Digital and Future Skills Strategy which was approved by Cabinet is focused on addressing the disparities in education and sophistication in different communities in our society. The strategy includes developing the following critical and practical skills in information technology (IT): data science, software development, cybersecurity, 3D printing, drone piloting and the production of digital content. In the 2021/22 financial year, we will prioritise facilitating the implementation of the strategy together with relevant stakeholders including NEMISA and SMMEs.

Fourth priority area is focused on **policy, legislation and regulation** review. The fast changing environment of the ICT has rendered a number of DCDT prescripts obsolete, hence the need to update our enabling legislation and other prescripts. In this regard the Department will focus on creating a conducive policy environment for the growth and transformation of the sector. In this financial year we will prioritise key policy and legislation including but not limited to the Digital Transformation Policy, South African Post Office SOC Ltd Amendment Bill, Data and Cloud Policy as well as Audio, review the Under-Served Area License (USAL) and Audio-visual Content Services Policy.

Furthermore, we will focus on reorganising and repurposing identified State Owned Entities into resilient, self-sustaining, and effective agents for delivering services to communities. We also want to reduce the cost to the fiscus of administering these entities, by ensuring greater alignment of purpose and the realization of synergies among them. In this regard, key pieces of legislation will be prioritised including the State Digital Services Company Bill and the State Digital Infrastructure Company Bill.

The fifth priority will focus on **SA Connect**. Digital infrastructure is key to economic growth for the country as a whole and

forms the foundation for the digital transformation of both the private and the public sector. Without high-speed networks, access to broadband, availability of spectrum and highly secure, available, and reliable data centres, there can be no digitalisation. The Department will therefore continue and prioritise the implementation of the SA Connect policy as well as fast track the Broadcasting Digital Migration Programme.

We will also prioritise stringent oversight on our State-Owned Entities to ensure that they deliver on their respective mandates in the most efficient and effective manner possible. We are continuing with the process of repurposing some of the state owned entities to be in line with the changing environment we are operating in. In this regard, we have identified close collaboration and partnerships with the industry and our own SOEs. As the Executive Authority, I look forward to working closely with our State-Owned Companies, relevant stakeholders from government, private sector, and civil society in implementing this 2021/22 Annual Performance Plan.

Ms Stella Ndabeni-Abrahams, MP
Executive Authority of the Department of Communications and Digital Technologies

Foreword by the Deputy Minister

The 'new normal' has become our 'normal'. As we start a new financial year, the Department of Communications and Digital Technology understands the strategic role it plays in positioning South Africa to respond to the COVID-19 pandemic, through the use of digital technologies, and we have committed ourselves to close the gaps that exist, towards full realisation of the 4th industrial revolution in our country The technology industry witnessed dynamic and rapid change during these times with some parts of the sector leveraging off new technologies, disrupting the status quo, and creating new applications, while others experienced an all-time low.

Although planning during a time of uncertainty is quite challenging, the Annual Performance Plan of the Department of Communications and Digital Technologies underpins the future of South Africa's digital economy. It provides the key targets for the next three years, as the Department strives towards the desired impact of digitally enabled citizens, with secure and affordable universal access. There are four Outcomes that must be achieved over the medium-term:

1. 'enabling digital transformation policies and strategies'.

   The focus will be on creating a conducive policy environment through the development and review of relevant enabling policies, legislation and strategies including the development of the Digital Transformation Policy, South African Post Office SOC Ltd Amendment Bill, Data and Cloud Policy as well as Audio and Audio-visual Content Services Policy. AS part of rationalising and repositioning our SOEs to effectively deliver on the priorities of government, we will also focus on finalising the State Digital Services Company Bill and the State Digital Infrastructure Company Bill for submission to Cabinet.

2. 'increased access to secure digital infrastructure'

   ICT infrastructure is the back bone of the digital transformation of the country. The Department's focus will be on accelerating the implementation of the roll out of SA Connect as well as review the model of SA Connect to increase private sector participation with government as a buyer of services. Priority will also be given to securing funding for the roll-out of Phase 2 of SA connect. The Department will also focus on fast tracking the Broadcasting Digital Migration programme through facilitating subsidized digital television installations in all provinces to enable analogues transmission switch-off. Finalisation and issuing of the 5G policy direction is also a critical enable for the country.

3. The creation of a 'transformed digital society' with a specific focus on digital skilling, through the implementation of the Digital and Future Skills Strategy.

   The Departments main focus will be on facilitating the implementation of the National e-Government Strategy and Roadmap towards digitalization of government services and facilitation and monitoring the Implementation of the Digital and Future Skills Programme.

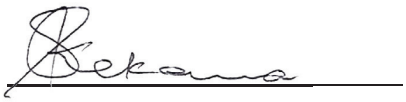
4. The delivering of the mandate of the department as it ensures that the Department has a 'high performing Portfolio to enable achievement of their respective mandates'.

   Following the establishment of the Department of Communications and Digital Technologies, we will prioritise the finalisation and implementation of a fit for purpose organisational structure. The Department further intends to implement its approved Digital Transformation Strategy aimed at digitising relevant business process through integrated and interoperable systems.

In terms of our SOEs, the Department has committed to fulfilling its oversight responsibility through ensuring stringent and proactive oversight of their service delivery performance and compliance against plans and relevant prescripts and facilitate the development of Shareholder Compacts of Entities.

The Department will strive for the SOEs growth and sustainability and ensure that their respective mandates are delivered.

This financial year will be a year of ensuring that we move with speed to enable South Africa's digital transformation to achieve digital inclusion and economic growth by ensuring that we create an **enabling** policy and regulatory environment. Amid the Covid-19 challenges, the Department will continue with its efforts to ensure that South Africa's is a 4IR forerunner on the continent and in the world, and no South African is left behind.



Ms Pinky Kekana (MP)

Deputy Minister: Department of Communications and Digital Technologies

Statement of the Accounting Officer

The Information and Communication technology (ICT) sector is driving the rapid growth of the digital economy and the globalised nature of economic systems. There is no doubt that the global COVID-19 pandemic has further disrupted the complex world economy and deepened the impact of ICTs in all sectors. At a time when remote working and access to services become a major weapon in the fight against COVID-19, our digital reality has exposed the fact that many South Africans lack, not just access to the internet, but also access to digital devices that would enable them to work remotely and continue with other aspects of their lives via online channels. As South Africans have faced severe but necessary restrictions on all social interaction, the impact of the novel coronavirus pandemic has brought a new realisation of importance of ICTs to our economy and society. ICT infrastructure and services are now more than a fundamental enabler of economic activity, social interaction, developmental interventions, and cultural and entertainment content. These services and their infrastructure are an increasingly becoming an essential component of the modern economy. This sector also has a critical role to play in enhancing the economic integration of Africa, as envisaged by the African Union's Agenda 2063 and the African Continental Free Trade Area, and will be critical to the success of these initiatives, as well as to our National Development Plan.

The DCDT 2021/22 Annual Performance Plan has been guided by the Medium-Term Strategic Framework (MTSF) of government which outlines specific outcomes and priorities focused at addressing the challenges of poverty, inequality and unemployment. The DCDT Performance Plan is directly linked to the Minister's Performance Agreement with the President. In line with the mandate of the DCDT, our priorities for the medium-term will focus on (i) Enabling Digital transformation policies and strategies, (ii) Increased access to secure Digital Infrastructure, (iii) Transformed digital society and (iv) a High performing Portfolio to enable the achievement of their respective mandates. This will contribute to achieving the desired impact of Digitally enabled citizens with secure and affordable universal access.

With regards to the Outcome of Enabling Digital transformation policies and strategies, the Department will focus largely on creating a conducive policy environment through the development and review of relevant enabling policies, legislation and strategies including the development of the Digital Transformation Policy, South African Post Office SOC Ltd Amendment Bill, Data and Cloud Policy as well as Audio and Audio-visual Content Services Policy. We will also focus on the development of the State Digital Services Company Bill and the State Digital Infrastructure Company Bill. At the same time, we are conscious that the global digital environment often poses requires faster responses by governments to new policy and regulatory challenges. We will continue to examine and review our policies and to monitor global developments in this regard.

With regards to the Outcome of Increased access to secure Digital Infrastructure, our main focus will be on accelerating the implementation of the roll out of SA Connect as well as to review the model of SA Connect to increase private sector participation with government as a buyer of services. We will also finalise the implementation of the Broadcasting Digital Migration. Over the medium-term, we will prioritise the sourcing of funding for Phase 2 of Broadband roll-out and facilitating subsidized digital television installations in all provinces to enable analogues transmission switch-off. Another key focus will be on preparations for the World Radiocommunication Conference (WRC) taking place in 2023, through conducting preliminary technical and regulatory studies to inform South Africa's position for WRC-23.

In order to realise a Transformed digital society, we will focus on the implementation of the National e-Government Strategy and Roadmap towards the digitalization of government services, as well as facilitating and monitoring the implementation of the Digital and Future Skills Programme. Significant to the delivering on our mandate is to have in place a High performing Portfolio to enable achievement of their respective mandates. In this regard we will prioritise the finalisation and implementation of organisational structure which is aligned to our mandate and strategy. We will also move towards a paperless organisation through the implementation of our Digital Transformation Strategy which will allow for seamless and efficient implementation of our policies, processes, and management decisions through the implementation of digital transformation priority interventions.

In terms of our SOEs we will ensure stringent and proactive oversight of their service delivery performance and compliance against plans and relevant prescripts and facilitate the development of Shareholder Compacts of Schedule 2 and 3B entities.

We will continue to engage and respond to the changing technological environment, and to consider the opportunities and challenges they pose, and will seek to build on the insights provided by the report of the Presidential Commission on the 4th Industrial Revolution, including the implementation of key initiatives under the Strategic Implementation Plan (SIP). We will also seek to design interventions in the economy through initiatives such as the Digital Economy Masterplan. At the heart of this delivery plan, is the need to transform Government, and our DCDT Digital Transformation Strategy, as well as the national e-Government Portal will effectively accelerate service delivery of our programme of action. Things, in no way, are the same as they were a year ago- neither in South Africa nor anywhere else in the world, and it is essential that realities of the governing times are kept in the forefront of consideration for any future strategies and reformational efforts. This sector remains key to the future reform and economic recovery plans.

In conclusion, South Africa needs to and is on the way to accelerate digital transformation across the board. The current circumstances may also assist in accelerating the adoption of 5G and allied advanced digital communication technologies, to meet the demands of bandwidth, performance, and network slicing. There will be more focus on the sufficiency of networks to carry the significantly increased traffic as working from home continues to ramp up. Social distancing and self-isolation mean that ICTs/ digital services has become an elevated essential service. Under these disruptions, we look forward to working closely with the sector including our SOEs, other government departments, businesses and all other stakeholders to ensure implementation of our planned initiatives as contained in this Annual Performance Plan, as a part of our commitment to efficient delivery of our services to the public, and to support improved Public-Private sector engagement in the larger interest of South Africa's economy.

Ms Nomkqubela Thathakahle Jordan-Dyani

Accounting Officer: Department of Communications and Digital Technologies

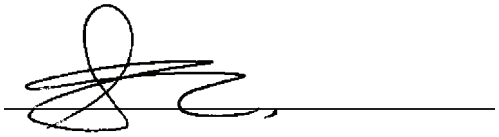
Official Sign-Off

It is hereby certified that this Annual Performance Plan:

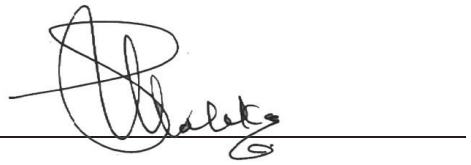
Was developed by the management of the Department of Communications and Digital Technologies under the guidance of Hon. Stella Ndabeni-Abrahams

Takes into account all the relevant policies, legislation and other mandates for which the Department of Communications and Digital Technologies is responsible

Accurately reflects the Impact, Outcomes and Outputs which the Department of Communications and Digital Technologies will endeavour to achieve over the period 2021/22.



Ms Joy Masemola
Chief Financial Officer



Mr Stevens Maleka
Head Official responsible for Strategic Planning

Ms Nonkqubela Thathakahle Jordan-Dyani
Acting Accounting Officer:
Department of Communications and Digital Technologies

Approved by:

Hon. Stella Ndabeni-Abrahams
Executive Authority

PART A:
OUR MANDATE

1. OUR MANDATE

1.1 Updates to the relevant legislative and policy mandates

Following the May 2019 National Elections, the President pronounced the establishment of the National Department of Communications and Digital Technologies. Accordingly, the Presidential Proclamations in Government Gazette dated 14 August 2019 (President Minute: 372) confirmed the transfer of administration, powers and functions entrusted by legislation to the Minister of Communication in terms of Section 97 of the Constitution.

The following State-Owned Entities report to the Ministry:

- National Electronic Media Institute of South Africa,
- Universal Service and Access Agency of South Africa,
- Independent Communications Authority of South Africa,
- South African Broadcasting Corporation,
- Universal Service and Access Fund,
- .za Domain Name Authority,
- State Information and Technology Agency,
- Sentech,
- Broadband Infraco,
- South African Post Office and
- Film and Publication Board.

As a result of the above-mentioned Presidential Proclamations, the Legislative mandate of the Department of Communications and Digital Technologies is embedded in the following legislations:

Name of Act	Purpose
Sentech Act, 1996 (Act No. 63 of 1996)	To provide for the transfer of all the shares of the South African Broadcasting Corporation in Sentech (Pty.) Ltd. to the State; for the conversion of Sentech (Pty.) Ltd. from a private to a public company, Sentech Ltd.; for the control of Sentech Ltd.; and for matters connected therewith.
Former States Posts and Telecommunications Act, 1996 (Act No. 5 of 1996)	To provide for the integration of the departments of posts and telecommunications of the former Republics of Transkei, Bophuthatswana, Venda and Ciskei with Telkom SA Limited and the South African Post Office Limited; and to provide for the transfer of the postal and the telecommunications enterprises conducted by those departments as well as certain land used by them for that purpose to the said companies; and to provide for matters connected therewith.
Former States Broadcasting Reorganisation Act, 1996 (Act No. 91 of 1996)	To provide for the integration of the departments of posts and telecommunications of the former Republics of Transkei, Bophuthatswana, Venda and Ciskei with Telkom SA Limited and the South African Post Office Limited; and to provide for the transfer of the postal and the telecommunications enterprises conducted by those departments as well as certain land used by them for that purpose to the said companies; and to provide for matters connected therewith.

Name of Act	Purpose
Postal Service Act, 1998 (Act No. 124 of 1998)	Postal Service Act, 1998 (Act No. 124 of 1998) To make new provision for the regulation of postal services; for the operational functions of the postal company, including its universal service obligations; for structural matters relating to postal services as well as the operation of the Postbank and National Savings Certificates; and to consolidate certain provisions relating to the postal company and amend or repeal others; and to provide for matters connected therewith.
Department of Communications Rationalisation Act, 1998 (Act No. 10 of 1998)	Department of Communications Rationalisation Act, 1998 (Act No. 10 of 1998) To provide for the rationalisation of the Department of Communications; and to provide for matters connected therewith.
Electronic Communications and Transactions Act, 2002 (Act No. 25 of 2002)	To provide for the facilitation and regulation of electronic communications and transactions; to provide for the development of a national e-strategy for the Republic; to promote universal access to electronic communications and transactions and the use of electronic transactions by SMMEs; to provide for human resource development in electronic transactions; to prevent abuse of information systems; to encourage the use of e-government services; and to provide for matters connected therewith.
Electronic Communications Act, 2005 (Act No. 36 of 2005)	To promote convergence in the broadcasting signal distribution and telecommunications sectors and to provide the legal framework for convergence of these sectors; to make new provision for the regulation of electronic communications services, electronic communications network services and broadcasting services; to provide for the granting of new licenses and new social obligations; to provide for the control of the radio frequency spectrum; to provide for the continued existence of the Universal Service Agency and the Universal Service Fund; and to provide for matters incidental thereto.
Independent Communications Authority of South Africa, 2000 (Act No. 13 of 2000)	In so far as the Independent Communication Authority may make recommendations to the Minister on policy matters and amendments to the Electronic Communications Act, No 36 of 2005 and the Postal Services Act, No 124 of 1998, which accord with the objects of these Acts to promote development in the electronic transactions, postal and electronic communications sectors. Furthermore, in so far as policy made, and policy directions issued, by the Minister in terms of the Postal Services Act, No 124of 1998, Electronic Communications Act, No 36 of 2005 and any other applicable law
South African Post Bank Limited Act, 2010 (Act No. 9 of 2010)	To provide for the incorporation of the Postbank Division of the South African Post Office; to provide for the transfer of the enterprise of that Division to the Postbank company; to provide for the governance and functions of the Postbank company; and to provide for matters connected therewith.

Name of Act	Purpose
South African Post Office SOC Ltd Act, 2011 (Act No. 22 of 2011)	To provide for the continued corporate existence of the South African Post Office and its subsidiaries; to provide for its governance and staff; and to provide for matters connected therewith.
State Information Technology Agency Act, 1998 (Act No. 88 of 1998).	To provide for the establishment of a company that will provide information technology, information systems and related services to, or on behalf of, participating departments and in regard to these services, act as an agent of the South African Government; and to provide for matters connected therewith.
Broadband Infraco Act, No. 33 of 2007.	To provide for the main objects and powers of Broadband Infraco (Proprietary) Limited; to provide for the borrowing powers of Broadband Infraco (Proprietary) Limited; to provide for servitudes and additional rights in favour of Broadband Infraco (Proprietary) Limited; to provide for the expropriation of land or any right in land by the Minister on behalf of Broadband Infraco (Proprietary) Limited; to provide for the conversion of Broadband Infraco (Proprietary) Limited; into a public company having a share capital incorporated in terms of the Companies Act, 1973; and to provide for matters connected therewith.
Films and Publications Act, 1996 (Act 65 of 1996).	To provide for the classification of certain films and publications; to that end to provide for the establishment of a Film and Publication Board and a Film and Publication Review Board; to repeal certain laws; and to provide for matters connected therewith.
Broadcasting Act, 1999 (Act 4 of 1999).	To repeal the Broadcasting Act, 1976 (Act No. 73 of 1976), so as to establish a new broadcasting policy for the Republic; to amend certain provisions of the Independent Broadcasting Authority Act, 1993 (Act No. 153of1993); to clarify the powers of the Minister in regard to policy formulation and the Authority's powers with respect to the regulation and licensing of the broadcasting system; to provide for classes of broadcasting activities in the public interest and for that purpose to provide a Charter for the South African Broadcasting Corporation Ltd; to establish the Frequency Spectrum Directorate in the Department; to establish the South African Broadcasting Production Advisory Body; and to establish a human resource capacity in policy development; and to provide for matters connected therewith.

In executing its role, the Department is also guided, amongst others, by: -

- The Constitution of the Republic of South Africa, 1996 (108 of 1996);
- The Public Service Act, 1994 (Act 103 of 1994) as amended;
- The Public Finance Management Act, 1999 (Act 1 of 1999) as amended.

1.2 Updates to Institutional Policies and Strategies

Chapter 4 of the National Development Plan recognises that ICT is a key enabler of inclusive economic growth that is critical to addressing inequality in South Africa. Taking into consideration the development in relation to the Fourth Industrial Revolution (4IR) as well as the envisaged outcomes of the Presidential Commission on the 4IR, coupled with direction stemming from the NDP Five-Year Implementation Plan and the MTSF, the DCDT will in the medium-term focus on developing new and revising existing policies, strategies and legislation. Such initiatives are encapsulated within the Outcome of *Enabling Digital transformation policies and strategies* which also informed the Legislative Programme over the MTEF period.

PART B:

OUR STRATEGIC FOCUS

2. OUR STRATEGIC FOCUS

2.1 Updated Situational Analysis

The following situational analysis assesses the DCDT's position in relation to both the external and internal forces impacting on its mandate.

2.2 External Environment Analysis

Impact of Covid-19 on the ICT Sector

The pandemic has affected several industries across the globe with ICT being one of them. The industry witnessed a dynamic change during these times with some of the technologies finding new applications and some others witnessing an all-time low. The Information Communication Technology (ICT) sector has proved to be the pillar of many economies, both developed and developing countries. With that realisation many organisations having made investment into the ICT Sector, from new Internet Service Providers (ISP's) to postal services companies and television and radio broadcasters. Nevertheless, it is important that the sector needs to focus on adapting to the Fourth Industrial Revolution (4IR) that is bringing new technologies, which means business models, government decisions and other choices, will have to transform due to a new set of challenges and uncertainties.

During the era of the pandemic, certain technologies gained traction including Over-the-Top (OTT) services, video conferencing technology, Artificial Intelligence (AI), video streaming platforms, team collaboration software, mobile security technology, video on demand (VoD) market, cloud gaming market amongst others. On the other hand, the technologies which witnessed a dip in their sales and applications during the pandemic consisted of Industry 4.0 market, wireless sensors market, robotic process automation market, radar sensor market amongst others.

With organisations promoting working remotely, there is already an exponential rise in video calls/phone calls, as an increasing number of people are organising meetings via apps or collaboration platforms. Digital media and Over-the-Top (OTT) content players are benefiting while Virtual Private Networks (VPNs), cybersecurity, and data security are other technologies that will see a surge as most workforces are operating remotely. Cloud services is further expected to grow, boosted by higher usage of content, gaming downloads, video conferencing, and the impact of remote access to corporate networks. There will also be an increased focus on technologies like artificial intelligence, big data, augmented reality, and virtual reality, among others going forward.

Other areas where there is an uptake include e-learning, online education, and e-governance. As shoppers begin to self-isolate and avoid crowded areas, the clear winner is the e-Commerce sector, with digital payment taking over a lot faster than the physical payment options. The media industry (both traditional broadcasters and newer streaming platforms) are playing a vital role during the pandemic in providing correct and responsible health information to the public with search engines and social media platforms. In terms of the morale of those isolated, access to the wealth of quality content available is important.

The current circumstances may also accelerate the adoption of 5G to meet the demands of bandwidth, performance, and network slicing. There will be more focus on the sufficiency of networks to carry the significantly increased traffic as working from home continues to ramp up. Social distancing and self-isolation mean that telecommunication has become an elevated essential service. The Communications Service Providers (CSPs) both Mobile Network Operators (MNOs) and cable operators should be able to meet the challenge of their new critical role in the changed world.

Access to ICT goods and services in South Africa continues to grow. Household access to mobile telephony has reached a plateau, closing in on universal service, with over 96 percent of households reporting one or more members having cellphones. Fixed-line telephony access continues to shrink, while households using them to supplement communications. The level of household Internet access is far lower, with some percent of households reporting one or more members having access to or

using the Internet. However, most of this access takes place 'using mobile devices', with just over ten percent of households reporting Internet access 'at home".

Telecommunications Sector

The telecommunications sector is a critical part of modern lifestyles and has significant influence on the growth of the country's economy as it strengthens productivity levels. South Africa's telecommunications sector has continued to grow despite the economic challenges faced by the nation. Mobile subscriptions and internet penetration and other related services continue to grow. South Africa's fibre network and data centre markets are expanding rapidly. The Independent Communications Authority of South Africa (ICASA) continues to work on regulatory initiatives aimed at reducing the cost to communication and engaged with Competition Commission on its final findings and recommendations report for the data services market inquiry. The purpose of the Inquiry was to investigate the cause and reason for alleged high prices for data services in South Africa, and to make recommendations that would lead to lower prices for data services.

According to DUBLIN (2019), there are comprehensive profiles of 56 companies including Telkom, which dominates fixed-line telephony, and Vodacom and MTN, which dominate the mobile space. Other profiled companies include Cell C and Virgin Mobile, and fibre companies such as Vumatel, Vox and Dark Fibre. South African telecommunications operators experienced positive, if muted, growth in 2018 as total subscriptions, device ownership, internet penetration, and data usage continue to increase. The South African telecommunications sector grew by over 14% and was worth R187 bn in 2018. Mobile subscriptions, device ownership, and internet penetration continues to grow, and the majority of service revenue growth is due to double-digit increases in the value of data. South Africa's fibre and data centre markets are expanding rapidly.

Telecoms companies are having to adapt to widespread disruption; the structural shift from voice to data is impacting traditional margins and increases in data traffic are being offset by a proportional decline in effective data prices. The market is maturing, and operators are having to compete to grow their share of the prepaid and lower-income markets, from which the majority of future growth is expected to come. Investment in the sector is highly influenced by South Africa's poor economic growth, regulatory changes and technological developments.

Broadcasting Sector

The broadcasting sector plays a very important role in education, entertainment and informing the public through radio and TV (both public and commercial broadcasting). The broadcasting sector has been affected by the rapid changes in technology which are changing the broadcasting landscape. The process of migrating broadcasting signals from analogue to digital in South Africa with the objective of the digital migration is to clear the radio frequency spectrum currently occupied by broadcasters to enable the provision of wireless mobile broadband services and other innovative applications. While broadcasting revenues continue to grow annually, on-demand audio and video online streaming services are causing significant disruptions in the broadcasting sector globally and will offer serious competition to South African broadcasters in the near future. The digital revolution sweeping video entertainment is affecting community TV stations, free-to-air and public broadcasters and subscription TV services are having to adapt to keep up with these developments. Local broadcasters are planning or implementing new business models to integrate their offerings with digital platforms. The sector was undermined by sustainability concerns and numerous issues at the South African Broadcasting Corporation (SABC). The delays in digital migration process also had an impact and interventions are being prioritised towards final analogue switch-off.

While television and radio revenues continue to grow, streaming services such as DStv's Showmax, Netflix, and Amazon Prime Video are disrupting traditional broadcasting. The dramatic digital revolution sweeping video entertainment is affecting community TV stations, free-to-air and public broadcasters and subscription TV services, and traditional television and pay-tv are facing a threat of survival. The radio sector is faced with an increase in audio content created for online delivery and via mobile phones and an increase in non-traditional players entering the market.

Postal Services Sector

The postal services sector contributes 3.16% to the country's Gross Domestic Product (GDP). This includes the courier and express parcel services. Letter post is declining both in terms of volumes as well as in terms of its percentage contribution to revenue that is generated in the sector. The trend for the decline in letter mail volumes is attributed to the electronic substitution effects. The postal and courier services social development, even though they represent traditional means of technologies keep emerging; and the developments relating to the paradigm shift brought about by the 4IR. Through identification and review of legislative gaps on the postal sector there is an emphasis for the postal sector, to ensure that postal outlets offer connectivity through internet services.

Although the courier, express and parcel services sector faces weak economic conditions, it is benefitting from the growth in e-commerce sales, increasing demand for just-in-time deliveries and from the service provided by the post office. Increasing customer demand for speedy and flexible deliveries and the growth of disruptive start-ups and innovative delivery options are forcing traditional operators to review their distribution strategies and in some cases partner with or invest in new disruptive on-demand delivery organisations to provide innovative and alternative delivery options.

While the poor economy and low business and consumer confidence are affecting the volume of goods requiring express delivery, the development of the on-demand economy is providing growth drivers for the industry. These include the need for speedy deliveries created by the rise in online shopping, service delivery levels from the post office, the need for just-in-time delivery of parts and components to minimise stock levels and save costs and delivery demands for medical products. The continuous development of drones, robots, and autonomous vehicles are driving ongoing change in the industry.

2.3 Internal Environment Analysis

In November 2018, President Ramaphosa announced the merger of the Department of Telecommunications and Postal Services (DTPS) and the Department of Communications (DOC) to be headed by Minister Stella Ndabeni-Abrahams. Following the May 2019 National Elections, the President pronounced the establishment of the National Department of Communications and Digital Technologies. Accordingly, the Presidential Proclamations in Government Gazette dated 14 August 2019 (President Minute: 372) confirmed the transfer of administration, powers and functions entrusted by legislation to the Minister of Communication in terms of Section 97 of the Constitution.

Following the establishment of the Department of Communications and Digital Technologies (DCDT) in April 2020, through the merger of the department of Communications and the Department of Telecommunications and Postal Services, the DCDT is in the process of finalising the development of a revised organisational structure. As an interim measure, in the short-term, the DCDT is functioning with a start-up organisational structure until the revised organisational structure, aligned to the mandate and strategy of the DCDT, is finalised, approved and implemented. Following the approval of the revised organisational structure, the DCDT will develop a new budget programme structure that will allow for the Department to optimally deliver on its mandate. In terms of acquiring relevant skills to deliver on its mandate, the DCDT is in the process of undertaking a verification of competencies exercise which will be followed by a structured and comprehensive skills audit. Furthermore, the Department has in place a Workplace Skills Plan (WSP) aimed at capacitating employees with requisite skills aligned to the mandate and strategy.

The DCDT is currently prioritising the implementation of the Integrated Digital Transformation Strategy as we move towards a paperless organisation. This programme will continue within the DCDT through the digitisation of additional business processes and systems as part of implementing the Integrated Digital Transformation Strategy. The DCDT has already consolidated some of the processes and systems which include the review of existing operational policies and procedures. Moreover, the Department will ensure the mainstreaming of critical issues related to designated groups through the Chief Directorate: Gender, Disability, Youth and Children (GDYC). This Unit will also ensure that all Departmental programme, policies and processes are inclusive of issues related to such designated groups and will monitor the Departmental and SOCs Gender, Disability, Youth and Children Responsiveness programmes in line with National targets.

The impact of Covid-19 has also impacted on the Department and have necessitated that the officials work remotely where practically possible. In this regard, the Department has ensured that all officials have the necessary tools of trade to enable them to work effectively from home. The process of finalising the Annual Performance Plan took into consideration the limited resources available, both financial and human, which negatively impacted on its capacity to execute and deliver on some of its targets.

PART C:

MEASURING OUR PERFORMANCE

3. MEASURING OUR PERFORMANCE

3.1 INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

3.1.1 PROGRAMME 1: ADMINISTRATION

PURPOSE: Manage the organisational resources in an efficient manner and provide support to the department.

Sub-Programmes:

- Ministry
- Departmental Management
- Internal Audit
- Corporate Services
- Financial Management
- Office Accommodation

Outcomes, Outputs, Performance Indicators and Targets

			Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
Outcomes	Outputs	Output Indicators	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
High performing Portfolio to enable achievement of the respective mandates	Skilled workforce	Implemented Workplace Skills Plan, aligned to DCDT mandate	Quarterly WSP Progress Implementation Report developed and submitted to PSETA	WSP Progress Implementation Report developed and submitted to PSETA	Quarterly WSP Progress Implementation Report developed and submitted to PSETA	Workplace Skills Plan (WSP), aligned to DCDT mandate, developed and Implemented	Workplace Skills Plan (WSP), aligned to DCDT mandate, implemented and monitored	Workplace Skills Plan (WSP), aligned to DCDT mandate, Implemented and monitored	Workplace Skills Plan (WSP), aligned to DCDT mandate, Implemented and monitored
	Integrated DCDT Digital Transformation Strategy	Implemented Integrated DCDT Digital Transformation Strategy	-	1 additional business processes identified	1 additional business process digitized in the form of the digitisation of the e-Submission process	Integrated DCDT Digital Transformation Strategy developed, and implementation of priority interventions monitored	1 Digital Transformation priority intervention implemented (Collaboration Platform)	1 additional Digital Transformation priority intervention implemented (Data Analytics)	1 additional Digital Transformation priority intervention implemented (Workflow Management)
	Valid invoices paid within 30 days	Percentage (%) of valid invoices paid within 30 days from date of receipts	-	-	-	100% of valid invoices paid within 30 days from date of receipt	100% of valid invoices paid within 30 days from date of receipt	100% of valid invoices paid within 30 days from date of receipt	100% of valid invoices paid within 30 days from date of receipt
	Annual Communications Plans	Implemented Annual Communications Plans	-	-	-	-	Implementation of the Annual 2021/22 Communications Plan coordinated	Implementation of the Annual 2022/23 Communications Plan coordinated	Implementation of the Annual 2023/24 Communications Plan coordinated

Indicator, Annual and Quarterly Targets

Output Indicators	Annual Target (2021/22)	Q1	Q2	Q3	Q4
Implemented Workplace Skills Plan, aligned to DCDT mandate	Workplace Skills Plan (WSP), aligned to DCDT mandate, implemented and monitored	Workplace Skills Plan (WSP), aligned to DCDT mandate, developed, and approved	Training interventions, aligned to DCDT mandate, implemented, and reported up to August 2021	Training interventions, aligned to DCDT mandate, implemented, and reported up to October 2021 Training Impact Assessment report developed and approved	Training interventions, aligned to DCDT mandate, implemented, and reported up to February 2022
Implemented Integrated DCDT Digital Transformation Strategy	1 Digital Transformation priority intervention implemented (Collaboration Platform)	Collaboration platform roll-out plan developed and submitted for approval	Phase 1 of Collaboration platform roll-out plan implemented and monitored	Phase 2 of Collaboration platform roll-out plan implemented and monitored	Final phase of Collaboration platform roll-out plan implemented and monitored
Percentage (%) of valid invoices paid within 30 days from date of receipt	100% of valid invoices paid within 30 days from date of receipt	100% of valid invoices paid within 30 days from date of receipts	100% of valid invoices paid within 30 days from date of receipts	100% of valid invoices paid within 30 days from date of receipts	100% of valid invoices paid within 30 days from date of receipts
Implemented Annual Communications Plans	Implementation of the Annual 2021/22 Communications Plan coordinated	2021/22 Annual Communications Plan developed and approved Implementation of the Annual 2021/22 Communications Plan coordinated and monitored	Implementation of the Annual 2021/22 Communications Plan coordinated and monitored	Implementation of the Annual 2021/22 Communications Plan coordinated and monitored	Implementation of the Annual 2021/22 Communications Plan coordinated and monitored

Explanation of planned performance over the medium term period

The Department of Communications and Digital Technologies under the Administration programme will focus on the Outcome of a High performing Portfolio to enable achievement of their respective mandates. The focus of Programme 1 will be specifically on focus on the Department to have adequately skilled staff who possess the requisite skills to deliver on the Department new mandate. To this end, the Department will develop and implement a Workplace Skills Plan which is directly aligned to the mandate as well as to address the skills gap in the Department. Focus will also be on implementing an Integrated DCDT Digitisation Strategy as the Department moves towards a paperless environment. Furthermore, the department will coordinate the implementation of the Annual Communications Plan. The outputs of Programme 1 are aligned to Priority 6 of the NDP: A capable, ethical and developmental state and Outcome 2: Functional, efficient and integrated government. The initiatives are aimed at accelerating the implementation of Departmental projects to improve service delivery. The rationale for the choice of the outcome indicators is based on the reason that DCDT is a new Department which needs to lay a proper foundation through an optimal organisational structure supported by staff with relevant skills and digitised processes and systems.

Programme Recourse Considerations

Budget Allocation for programme and sub-programmes.

ADMINISTRATION	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
MINISTRY	8 619	7 931	5 902	6 588	6 627	7 050	6 779
DEPARTMENTAL MANAGEMENT	83 830	81 979	63 139	59 527	70 548	73 780	76 603
INTERNAL AUDIT	6 495	7 506	6 349	7 623	10 498	9 446	9 271
CORPORATE SERVICES	87 540	108 164	112 818	104 529	97 358	101 380	99 980
FINANCIAL MANAGEMENT	85 596	79 471	56 359	61 601	62 776	73 516	72 783
OFFICE ACCOMMODATION	2 836	9 184	28 479	31 110	34 010	33 367	33 689
TOTAL	**274 916**	**294 235**	**273 046**	**270 978**	**281 817**	**298 539**	**299 105**

Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Current Payments	**261 470**	**266 201**	**231 483**	**237 727**	**261 111**	**285 087**	**285 061**
Compensation of Employees	**146 381**	**153 654**	**138 922**	**140 679**	**141 145**	**139 629**	**138 210**
Salaries and Wages	**130 453**	**137 313**	**124 087**	**119 346**	**114 318**	**112 801**	**112 415**
Social contributions	**15 928**	**16 341**	**14 835**	**21 333**	**26 827**	**26 828**	**25 795**
Goods and Services	**115 089**	**112 547**	**92 561**	**97 048**	**119 966**	**145 458**	**146 851**
Administrative fees	1 215	1 052	645	591	797	912	920
Advertising	1 806	1 054	1 387	1 758	2 772	3 276	3 307
Minor Assets	278	164	182	375	495	479	484
Audit costs: External	8 018	6 037	6 499	6 000	6 000	11 907	12 022
Bursaries: Employees	636	909	392	1 221	2 570	1 940	1 958
Catering: Departmental activities	718	1 150	1 623	1 079	778	1 673	1 689
Communication (G&S)	3 934	4 039	2 980	2 808	2 932	3 623	3 659
Computer services	4 651	6 037	5 817	12 906	11 651	14 375	14 512

Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Consultants: Business and advisory services	848	2 020	996	6 230	7 298	9 023	9 110
Infrastructure and planning services	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-
Legal services (G&S)	7 599	6 410	3 254	5 210	6 088	6 870	6 936
Science and technological services	-	-	-	-	-	-	-
Contractors	2 724	2 646	2 406	2 514	2 838	3 832	3 868
Agency and support/outsourced services	3	100	-	50	-	83	83
Entertainment	71	54	46	201	196	235	238
Fleet services (including government motor transport)	3 505	2 276	1 663	1 436	1 178	2 322	2 344
Housing	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	23	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	18	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-
Consumable supplies	308	353	327	654	693	952	961
Consumables: Stationery, printing and office supplies	2 831	3 337	1 504	1 224	1 487	2 197	2 218
Operating leases	33 846	40 265	23 994	27 983	30 394	29 741	30 027
Rental and hiring	926	941	749	-	-	-	-

Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Property payments	11 909	10 264	17 963	13 304	16 684	20 673	20 873
Transport provided: Departmental activity	-	-	-	-	-	-	-
Travel and subsistence	26 376	19 971	17 270	8 289	19 013	24 507	24 740
Training and development	1 381	1 949	1 206	1 752	2 686	3 368	3 399
Operating payments	931	677	1 099	1 326	1 234	1 746	1 762
Venues and facilities	552	824	559	137	2 182	1 724	1 741
Interest and rent on land	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Transfers and Subsidies	**1 940**	**21 088**	**31 453**	**3 535**	**125**	**26**	**26**
Provinces and Municipalities	14	13	15	19	125	26	26
Provinces	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-
Municipalities	14	13	15	19	125	26	26
Municipal bank accounts	14	13	15	19	125	26	26
Municipal agencies and funds	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-

Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Social security funds						-	-
Departmental agencies (non-business entities)						-	-
Higher education institutions						-	-
Foreign governments and international organisations						-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-
Subsidies on products and production (pc)						-	-
Other transfers to public corporations						-	-
Private enterprises	-	-	-	-	-	-	-
Subsidies on products and production (pe)							-
Other transfers to private enterprises							-
Non-profit institutions							
Households	1 926	21 075	31 438	3 516	-	-	-
Social benefits	1 268	2 109	1 797	3 516	-	-	-
Other transfers to households	658	18 966	29 641		-	-	-
Payments for capital assets	**11 182**	**5 257**	**10 053**	**29 716**	**20 581**	**13 426**	**14 018**
Buildings and other fixed structures							
Buildings							
Other fixed structures							
Machinery and equipment	5 183	3 532	7 950	15 002	10 388	5 099	5 324

Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Transport equipment	3 431	2 380	3 069	2 327	2 500	1 923	2 008
Other machinery and equipment	1 752	1 152	4 881	12 675	7 888	3 176	3 316
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets	5 999	1 725	2 103	14 714	10 193	8 327	8 694
Payments for financial assets	**324**	**1 689**	**57**	-	-	-	-
TOTAL	**274 916**	**294 235**	**273 046**	**270 978**	**281 817**	**298 539**	**299 105**

The spending over the medium term will focus on providing strategic support to the Ministry and overall management to the Department.

Updated Key Risks

Outcome	Outcome Indicators	Key Risk	Risk Mitigation
High performing Portfolio to enable achievement of the respective mandates.	Approved and implemented revised organisational structure, aligned to strategy.	Inadequate alignment of current skills with DCDT Strategy and Mandate leading to deliver targets in some areas.	• Complete skills audit and align training interventions to DCDT Strategy and mandate (upskilling & reskilling where necessary).
	Approved and implemented Digital Transformation Act.	Unautomated and undocumented business processes leading to ineffective and inefficient business operations.	• Document, automate and integrate business processes in line with approved Digital Transformation Strategy and allocated budget.
	Percentage (%) of valid invoices paid within 30 days from date of receipts.	Slow turnaround time on approval/ certification of valid invoices.	• Escalation of valid invoices not certified within 20 days.

3.1.2 PROGRAMME 2: ICT INTERNATIONAL RELATIONS AND AFFAIRS

PURPOSE: To position South Africa as a digital technological infrastructure and innovation hub leading on digital transformation to contribute to the digital economy.

Sub-Programme:

- ***International Affairs*** leads South Africa's ICT interests and advances strategic programmes in Africa bilateral forums and the BRICS forum.
- ***ICT Trade/Partnership*** leads South Africa's ICT interests and advances strategic programmes in multilateral forums.
- ***Programme Management for International Relations and Affairs*** strengthens the capacity of the department to manage the International Relations and Affairs function and honour international obligations.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Enabling Digital Transformation Policies and Strategies	Country Positions to support the National ICT priorities	Number of approved Country Positions to support the National ICT priorities	RSA Positions were developed focusing on BRICS Partnership Programme, SADC cost to communicate as well as Positions related to WTDC, UPU, WIPO & WRC-19	RSA Positions were developed in relation to SADC Roaming, SADC 4IR Roadmap, ITU PP-18, UPU Reforms, WIPO in relation to copyrights as well as related rights on WRC-19	RSA Position Paper was advanced for ITU-WRC-19 focused on Spectrum management and allocations for future technologies to support the digital development agenda	3 Country Positions developed to support the Digital Economy focused on BRICS, UPU and WTSA-20	2 Country Positions developed to support the National ICT priorities focused on BRICS and WTDC-21	2 Country Positions developed to support the National ICT priorities focused on BRICS and ITU-PP-22	2 Country Positions developed to support the Digital Economy focused on WRC-23 and BRICS
	International Relations and engagement strategy	Implemented International Relations and Engagement Strategy	-	-	-	International Relations and Engagement Strategy revised and submitted for approval	Implementation of the International Relations and Engagement Strategy coordinated	Implementation of the International Relations and Engagement Strategy coordinated	Implementation of the International Relations and Engagement Strategy coordinated
Increased Access to Secure Digital Infrastructure	BRICS Institute for Future Networks	Operational BRICS Institute for Future Networks	-	-	-	BRICS Institute for Future Networks established	Operations of the BRICS Institute for Future Networks (BIFN-S) facilitated	Operations of the BRICS Institute for Future Networks (BIFN-S) facilitated	Operations of the BRICS Institute for Future Networks (BIFN-S) facilitated

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Transformed Digital Society	Partnership programmes	Implemented Partnership programmes	-	2 partnership agreements signed	1 partnership agreement signed	1 Partnership agreements, focusing on the Digital Economy, signed	Partnership programmes to support the Digital Economy initiatives coordinated	Partnership programmes to support the digital economy initiatives coordinated	Implementation of identified Partnership programmes coordinated
	ICT Investment Conference	Implemented ICT Investment Projects	-	-	-	-	ICT Investment Conference hosted	Implementation of ICT Investment Projects stemming from the ICT Investment Conference coordinated	Implementation of ICT Investment Projects stemming from the ICT Investment Conference coordinated

Indicator, Annual and Quarterly Targets

Output Indicators	Annual Target (2021/22)	Q1	Q2	Q3	Q4
Number of approved Country Positions to support the National ICT priorities	2 Country Positions developed to support the National ICT priorities focused on BRICS and WTDC-21	WTDC-21 stakeholder consultation paper developed	Stakeholder engagement conducted on priorities for the WTDC-21	International Community engaged on national and regional positions on ICT development	Report on key outcomes developed and submitted
				Draft national position for WTDC-21 developed and submitted for approval	
		Draft BRICS Position developed and consulted with relevant stakeholders	BRICS Position approved for Ministers Meetings	Outcomes report developed and submitted	-
Implemented International Relations and Engagement Strategy	Implementation of the International Relations and Engagement Strategy coordinated	Implementation of the International Relations and Engagement Strategy internally coordinated	Implementation of the International Relations and Engagement Strategy externally coordinated	Implementation of International relations and Engagement Strategy monitored and progress report developed	Monitoring report on the implementation of the International relations and Engagement Strategy submitted for approval
Operational BRICS Institute for Future Networks	Operations of the BRICS Institute for Future Networks (BIFN-S) facilitated	Resource mobilization and awareness plan developed and approved for public and private sector investment/partnership for the operationalization of the BIFN-S	Plan for resource mobilization and awareness from public and private sector investment/ partnership for the operationalization of the BIFN-S, implemented	Plan for resource mobilization and awareness from public and private sector investment/ partnership for the operationalization of the BIFN-S, implemented	Monitoring of the operations of the BRICS Institute for Future Networks conducted
Implemented Partnership programmes	Partnership programmes to support the Digital Economy initiatives coordinated	Internal stakeholder engagement to identify priority programmes of DCDT conducted	Stakeholders for partnerships identified for implementation of programmes	Engagements with concerned Foreign Embassies conducted to agree on the identified partnership programme/s	Implementation of Identified partnership programmes status report developed
				Implementation of identified international programmes coordinated	
Implemented ICT Investment Projects	ICT Investment Conference hosted	ICT Investment Conference Project Plan developed and implemented	ICT Investment Conference hosted	ICT Investment Conference Outcomes Report developed	ICT Investment Conference Outcomes Report approved

Programme Recourse Considerations

Budget Allocation for programme and sub-programmes

ICT INTERNATIONAL RELATIONS AND AFFAIRS	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Programme Management for International Relations and Affairs		0	0	2822	2670	2851	2779
International Affairs	12 502	14 838	12 898	14 169	13 272	13 199	12 875
ICT Trade/Partnership	38 110	70 019	40 251	42 832	48 697	42 812	43 903
TOTAL	**50 612**	**84 857**	**53 149**	**59 823**	**64 639**	**58 862**	**59 557**

Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Current Payments	**24 615**	**55 929**	**23 122**	**26 493**	**24 786**	**26 849**	**27 215**
Compensation of Employees	**16 978**	**17 143**	**17 823**	**16 839**	**17 111**	**17 388**	**17 670**
Salaries and Wages	15 345	13 823	16 206	13 099	13 758	14 018	14 429
Social contributions	1 633	3 320	1 617	3 740	3 353	3 370	3 241
Goods and Services	**7 637**	**38 786**	**5 299**	**9 654**	**7 675**	**9 461**	**9 545**
Administrative fees	129	214	70	217	217	215	217
Advertising	20	2 003	76	20	20	21	21
Minor Assets	1	171	4	191	156	192	193
Audit costs: External	-	-	-	-	-	-	-
Bursaries: Employees	-	100	25	180	180	183	184
Catering: Departmental activities	106	187	78	165	240	168	169
Communication (G&S)	299	725	301	190	190	194	195
Computer services	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-

Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Infrastructure and planning services	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-
Contractors	763	178	22	876	876	818	826
Agency and support/outsourced services	-	-	-	-	-	-	-
Entertainment	4	12	4	14	14	14	14
Fleet services (including government motor transport)	-	-	-	10	10	11	11
Housing	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	1	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-
Consumable supplies	1	-	-	30	130	31	32
Consumables: Stationery, printing and office supplies	61	109	19	138	138	134	136
Operating leases	75	120	78	316	244	325	327
Rental and hiring	69	-	378	-	-	-	-

Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Property payments	47	-		-	-	-	-
Transport provided: Departmental activity	-	-		-	-	-	-
Travel and subsistence	4 771	7 701	4 038	4 747	3 348	4 675	4 717
Training and development	34	100	61	160	100	168	170
Operating payments	68	1 801	2	200	200	187	189
Venues and facilities	1 189	25 364	143	2 200	1 612	2 125	2 144
Interest and rent on land							
Interest (Incl. interest on unitary payments (PPP))							
Rent on land							
Transfers and Subsidies	**25 968**	**28 538**	**30 027**	**32 724**	**39 224**	**31 401**	**31 703**
Provinces and Municipalities	-	-	-	-	-	-	-
Provinces	-	-		-	-	-	-
Provincial Revenue Funds							
Provincial agencies and funds							
Municipalities	-	-		-	-	-	-
Municipal bank accounts							-
Municipal agencies and funds							
Departmental agencies and accounts	-	-	-	-	-	-	-
Social security funds							
Departmental agencies (non-business entities)							-
Higher education institutions							
Foreign governments and international organisations	25 964	28 538	30 025	32 724	39 224	31 401	31 703

Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Public corporations and private enterprises							
Public corporations	-	-	-	-	-	-	-
Subsidies on products and production (pc)							
Other transfers to public corporations							-
Private enterprises	-	-		-	-	-	-
Subsidies on products and production (pe)							-
Other transfers to private enterprises							-
Non-profit institutions				-			
Households	4	-	2	-	-	-	-
Social benefits	-	-	-				-
Other transfers to households	4		2	-	-		-
Payments for capital assets	**29**	**390**	**-**	**606**	**629**	**612**	**639**
Buildings and other fixed structures							
Buildings							
Other fixed structures							
Machinery and equipment	29	390	-	606	629	612	639
Transport equipment	-			-	-		-
Other machinery and equipment	29	390		606	629	612	639
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							

Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Software and other intangible assets							-
Payments for financial assets							
TOTAL	**50 612**	**84 857**	**53 149**	**59 823**	**64 639**	**58 862**	**59 557**

Over the MTEF travel constitutes the bulk of spending and increases from R 3.3 million in 2021/22 to R 4.7 million in 2023/24.

The spending focus over the medium term will be transfer of membership fees to international organisations within the communications sector; participating in the global discourse within the United Nations system on telecommunications, postal services, information society and green technology and pursuing bilateral engagement with countries of the South and North.

Updated Key Risks

Outcomes	Outcome Indicators	Key Risk	Risk Mitigation
Enabling Digital transformation policies and strategies.	Approved Country Positions, advanced to support the RSA Digital Economy.	Failure to attend major conferences requiring physical meetings in line with the organisations founding documents which leads to postponement of major events where RSA positions are planned thereby delaying key positions.	• Use virtual meetings where applicable.
	Implemented International Relations Strategy.	International Relations Strategy not fully implemented: -inadequate funds for identified interventions.	• Identified interventions costed and prioritized in line with allocated budget.
Increased access to secure Digital Infrastructure.	Operational BRICS Institute for Future Networks.	• Failure to operationalise the BRICS Institute for Future Networks. • Dependency on key stakeholder (CSIR) infrastructure and resources:- BIFN-S programmes may not be fully implemented.	• Create awareness on the Institute's offerings. • Secure adequate resources (financial and human) to support the establishment and operations of the Institute. • Allocation of sufficient resources.
Transformed digital society.	Number of signed and implemented Partnership Agreements.	• Failure to access partnerships opportunities. • COVID-19 may delay the signing of some partnership agreements:- delay the implementation of some agreed international programmes.	• Utilising DIRCO, DTI and Treasury guidelines to engage potential partners/ funders/investors to ensure consistent approach. • Promote common investment approach. • Facilitate partnership agreements with strategic investment partners. • Continuous review of priorities and implementation of the International Engagement Strategy, International Agreements and SA Foreign Policy. • Commit to programmes that are possible under current working conditions.

Explanation of planned performance over the medium-term period

The DCDT will over the medium-term focus on developing Country Positions to support the Digital Economy and facilitating the implementation of the International Relations and Engagement Strategy as part of contributing to the Outcome of having in place Enabling digital transformation policies and strategies. Furthermore, the Department will contribute to facilitating the operations of the BRICS Institute for Future Networks towards achieving the outcome of Increased access to secure Digital Infrastructure.

With regard to the Outcome: Transformed Digital Society, the department will coordinate the implementation of identified international programmes to support the Digital Economy initiatives. The planned outputs contribute to the NDP implementation plan outcome of an Inclusive economy, enabled by advanced digital technologies, which provides equally accessible, intelligent and competitive products and services through government and industry while also aligning to Priority 7: A better Africa and world.

Public Entities

Name of Public Entity	Mandate	Outcomes	Current Annual Budget
Not applicable – however relevant SOEs will be consulted during the development of national position and advancement of Country Positions			

Infrastructure Projects

No.	Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimated cost	Current year Expenditure
Not applicable								

Public Private Partnership

PPP	Purpose	Output	Current Value of Agreement	End Date of Agreement
Not applicable				

3.1.3 PROGRAMME 3: ICT POLICY DEVELOPMENT AND RESEARCH

PURPOSE: Develop ICT policies and legislation that support the development of an ICT sector that creates favourable conditions for the accelerated and shared growth of the economy. Develop strategies that create the uptake and usage of ICT by the majority of the South African population, thus bridging the digital divide.

Sub-Programme:

- ***ICT Policy Development*** drafts legislation, regulations, policy, strategies and guidelines that govern the telecommunications, postal and IT sectors.
- ***Economic and Market Analysis*** conducts economic and market analysis of the telecommunications, audio-visual, postal and IT sectors.
- ***Small, Medium and Micro Enterprise*** facilitates the growth and development of Digital SMMEs.
- ***Media Policy*** conducts research and develops print media and communication policies.
- ***Research*** conducts research to inform development of legislation, regulations, policy, strategies and guidelines. Undertakes policy impact assessment and monitors and evaluates the implementation of legislation, regulations, policy, strategies and guidelines.
- ***Broadcasting*** **Policy** drafts legislation, regulations, policy, strategies and guidelines that govern audio-visual media sectors.
- ***Presidential Commission on 4IR*** coordinates, monitors and evaluates multi-sectoral initiatives, to position South Africa as a globally competitive player in 4IR.
- ***Programme Management for ICT Policy Development and Research*** strengthens the capacity of the Programme to develop ICT Policies and conduct research.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Enabling Digital transformation policies and strategies	Digital Transformation Bill	Approved Digital Transformation Bill	-	-	-	-	-	Digital Transformation Bill developed	Digital Transformation Bill submitted to Cabinet for approval
	South African Post Office SOC Ltd Amendment Bill	Implemented South African Post Office SOC Ltd Amendment Bill	-	-	-	South African Post Office SOC Ltd Amendment Bill submitted to State Law Advisor	South African Post Office SOC Ltd Amendment Bill submitted to Cabinet for approval to introduce to Parliament	South African Post Office SOC Ltd Amendment Bill introduced to Parliament	Implementation of South African Post Office SOC Ltd Amendment Bill facilitated and monitored
	Data & Cloud Policy	Implemented Data & Cloud Policy	-	-	-	Data & Cloud Policy submitted to Minister for Cabinet approval for public consultation	Implementation of approved Data & Cloud Policy monitored	Implementation of Data & Cloud Policy Monitored	Implementation of Data & Cloud Policy Monitored & Evaluated
	Regulatory Reform Bill	Approved Regulatory Reform Bill	-	-	-	-	Business Case for the Regulatory Reform Bill developed	Regulatory Reform Bill submitted to Cabinet for public consultation approval	Regulatory Reform Bill submitted to Cabinet for approval to introduce to Parliament
	Digital Economy Masterplan	Implemented Digital Economy Masterplan	-	-	-	Digital Economy Masterplan and its implementation plan developed	Implementation of Digital Economy Masterplan coordinated	Implementation of Digital Economy Masterplan coordinated	Implementation of Digital Economy Masterplan coordinated

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	Revised ICT SMME Development Strategy	Approved revised ICT SMME Development Strategy	The ICT SMME Development Strategy was approved by Cabinet	Implementation of the ICT SMME Development Strategy facilitated focusing on identified priority areas	Implementation of the ICT SMME Development Strategy facilitate focusing on identified priority areas	ICT SMME Development Strategy revised	Revised ICT SMME Development Strategy submitted to Cabinet for approval	-	-
	Cost to Communicate Programme of Action	Implemented Cost to Communicate Programme of Action	-	-	-	-	Study on cost to communicate conducted to inform the revision of the Cost to Communicate Programme	Recommendations of the Research report on Cost to Communicate Programme of Action implemented	Policy recommendations stemming from the research recommendations report implemented
	Audio and Audio-visual Content Services Policy	Implemented Audio-visual Content Service policy	-	-	-	-	White Paper on the Audio and Audio-visual Content Services Policy submitted to Cabinet for approval	Implementation of the Audio-visual Content Service Policy coordinated	Implementation of the Audio-visual Content Service Policy coordinated & evaluated
	Electronic Communications Amendment Bill	Approved Electronic Communications Amendment Bill	Electronic Communications Amendment (ECA) Bill, obtained approval from Cabinet to gazette for public consultation	Electronic Communication Bill was presented to Cluster and Cabinet after which it was introduced to Parliament	Department developed the Priority ICT legislation and policies, in line with the National Integrated ICT Policy White Paper	-	Electronic Communications Amendment Bill submitted to Cluster and Cabinet for public consultation approval	Electronic Communications Amendment Bill submitted to Cluster and Cabinet for approval to introduce in Parliament	Electronic Communications Amendment Bill introduced in Parliament

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	PC4IR Report	Implemented PC4IR Strategic Implementation Plan	-	-	Development of the Country Report for 4IR was coordinated, through PC4IR and submitted the Presidency in March 2020	Draft PC4IR Strategic Implementation Plan developed	PC4IR Strategic Implementation Plan submitted to Cabinet for approval	PC4IR Strategic Implementation Plan monitored	PC4IR Strategic Implementation Plan monitored

Indicator, Annual and Quarterly Targets

Output Indicators	Annual Target (2021/22)	Q1	Q2	Q3	Q4
Implemented South African Post Office SOC Ltd Amendment Bill	South African Post Office SOC Ltd Amendment Bill submitted to Cabinet for approval to introduce to Parliament	South African Post Office SOC Ltd Amendment Bill submitted to Cabinet for public consultation	Public consultation conducted on South African Post Office SOC Ltd Amendment Bill	SEIAS report finalised and submitted to the DPME for final sign off	South African Post Office SOC Ltd Amendment Bill submitted to Cluster for approval to submit to Cabinet
			South African Post Office SOC Ltd Amendment Bill revised incorporating public inputs	South African Post Office SOC Ltd Amendment Bill submitted to the Office of the Chief State law Advisor for Certification	South African Post Office SOC Ltd Amendment Bill submitted to Cabinet for introduction into Parliament
Implemented Data & Cloud Policy	Implementation of approved Data & Cloud Policy monitored	Data & Cloud Policy published for public comments	Final Data & Cloud policy submitted to cluster for approval	Final Data & Cloud policy submitted to Cabinet for approval	Implementation of Data & Cloud Policy monitored
		Data & Cloud Policy revised incorporating public input			
Approved Regulatory Reform Bill	Business Case for the Regulatory Reform Bill developed	1st Draft regulatory reform business case developed	2nd Draft Regulatory Business Case Developed	Draft Regulatory Reform Bill developed	SEIAS for Reform Regulatory Bill developed and pre-certification by State Law Advisors secured
					Regulatory Reform Bill developed
Implemented Digital Economy Masterplan	Implementation of Digital Economy Masterplan coordinated	Implementation plan on the Digital Economy Masterplan developed in consultation with stakeholders	Implementation plan of Digital Economy Masterplan submitted for approval	Implementation plan of Digital Economy Masterplan coordinated and monitored	Integrated report on the implementation of the Digital Economy Masterplan coordinated and monitored
Approved revised ICT SMME Development Strategy	Revised ICT SMME Development Strategy submitted to Cabinet for approval	Revised ICT SMME Development Strategy consulted with key stakeholders	Revised ICT SMME Development Strategy submitted to Cabinet for public consultation approval	Public consultation on the revised ICT SMME Development Strategy conducted	ICT SMME Development Strategy submitted to Cabinet for approval
Implemented Cost to Communicate Programme of Action	Study on cost to communicate conducted to inform the revision of the Cost to Communicate Programme	Service Provider appointed to conduct a study	Study on the cost to communicate commenced	Draft report on the study for cost to communicate concluded	Report on the study for cost to communicate finalised

Output Indicators	Annual Target (2021/22)	Q1	Q2	Q3	Q4
Implemented Audio-visual Media Services and Network Policy	White Paper on the Audio- and Audio-Visual Content Services Policy submitted to Cabinet for approval	Public consultation conducted on the White Paper on Audio- and Audio-Visual Content Services	White Paper on Audio- and Audio-Visual Content Services revised incorporating public consultations inputs	SEIAS report finalised and submitted to DPME for certification White Paper on Audio- and Audio-Visual Content Services submitted to the Office of the Chief State law Advisor for certification	White Paper on Audio- and Audio-Visual Content Services to Cabinet for introduction into Parliament
Approved Electronic Communications Amendment Bill	Electronic Communications Amendment Bill submitted to Cluster and Cabinet for public consultation approval	Draft Electronic Communications Amendment Bill developed	Initial SEIAS report prepared and Bill submitted for pre-certification by Office of the Chief State Law Adviser	Electronic Communications Amendment Bill submitted to Cluster	Electronic Communications Amendment Bill submitted to Cabinet for public consultation approval
Implemented PC4IR Strategic Implementation Plan	PC4IR Strategic Implementation Plan submitted to Cabinet for approval	Stakeholder consultation conducted on PC4IR Strategic Implementation Plan	Stakeholder consultation concluded on PC4IR Strategic Implementation Plan	Stakeholder inputs incorporated into PC4IR Strategic Implementation Plan	PC4IR Strategic Implementation Plan submitted to Cabinet for approval

Explanation of planned performance over the medium-term period

The DCDT will over the medium-term focus on implementing a targeted legislative Programme aimed at achieving the Outcome of having in place Enabling digital transformation policies and strategies which will form the foundation of the digital economy. Such policies and legislation will be targeted at stabilising and strengthening its State-Owned Entities. Amongst the Regulatory Reform Bill and White Paper on the Audio and Audio-visual Content Services will be developed and submitted to Cabinet. Relevant policy, legislation and plans will also be focused on creating a conducive policy environment for the Digital Economy which will include the implementation of Data and Cloud Policy as well as the coordinating and monitoring of the Digital Economy Masterplan. Programme 3 will also contribute to the Outcome of a through the submission of Revised ICT SMME Development Strategy submitted to Cabinet for approval. The planned outputs are aligned to the NDP Priority 1: Economic transformation and job creation and the Outcome of Improve competitiveness through ICT adoption.

Programme Recourse Considerations

Budget Allocation for programme and sub-programmes

ICT POLICY DEVELOPMENT AND RESEARCH	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Programme Management for ICT Policy Development and Research	-	-	-	2 486	2 512	2 765	2 693
ICT Policy Development	10 045	12 843	16 924	14 588	15 170	13 963	13 946
Economic and Market Analysis	8 727	4 589	3 138	5 168	7 684	6 978	6 843
Research	6 923	7 202	4 961	7 462	9 069	11 306	9 629
Small Medium and Micro Enterprise	1 329	1 551	1 703	1 548	1 775	1 864	1 957
Broadcasting Policy	5 810	8 574	5 549	7 705	11 795	11 427	11 149
Presidential Commission on 4IR	-	-	-	13 064	9 590	-	-
TOTAL	**32 834**	**34 759**	**32 275**	**52 021**	**57 595**	**48 303**	**46 217**

Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Current Payments	**32 382**	**34 649**	**32 249**	**51 702**	**57 455**	**48 154**	**46 062**
Compensation of Employees	**20 276**	**21 356**	**20 102**	**32 015**	**32 527**	**33 048**	**30 810**
Salaries and Wages	18 133	18 377	17 903	26 619	27 208	27 540	25 514
Social contributions	2 143	2 979	2 199	5 396	5 319	5 508	5 296
Goods and Services	**12 106**	**13 293**	**12 147**	**19 687**	**24 928**	**15 106**	**15 252**
Administrative fees	95	68	70	162	301	282	287
Advertising	47	370	180	445	668	489	494
Minor Assets	2	104	11	350	840	476	482
Audit costs: External	-	87	-	-	-	-	-
Bursaries: Employees	70	101	34	189	397	332	338

Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Catering: Departmental activities	145	173	448	304	444	448	452
Communication (G&S)	512	1 873	476	516	783	577	585
Computer services	25	-	147	-	147	-	-
Consultants: Business and advisory services	6 692	1 499	1 338	12 811	10 579	4 150	4 189
Infrastructure and planning services	-	-		-	-	-	-
Laboratory services	-	-		-	-	-	-
Legal services (G&S)	-	-		330	350	471	476
Science and technological services	-	-		-	-	-	-
Contractors	-	141	32	71	8	74	75
Agency and support/outsourced services	-	648	-	40	1 070	-	-
Entertainment	4	45	4	32	73	40	41
Fleet services (including government motor transport)	23	37	6	-	-	-	-
Housing	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	3	320	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-

Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Medsas inventory interface	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-
Consumable supplies	4	48	8	162	66	584	593
Consumables: Stationery, printing and office supplies	974	1 270	71	266	457	728	738
Operating leases	209	333	69	58	82	39	40
Rental and hiring	-	-	287	150	-	661	667
Property payments	40	26	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-
Travel and subsistence	2 527	4 845	8 239	2 967	6 705	4 679	4 705
Training and development	201	425	125	378	725	525	533
Operating payments	175	171	13	87	123	79	80
Venues and facilities	361	1 026	269	369	1 110	472	477
Interest and rent on land							
Interest (Incl. interest on unitary payments (PPP))							
Rent on land							
Transfers and Subsidies	**313**	**-**	**2**	**-**	**-**	**-**	**-**
Provinces and Municipalities	-	-	-	-	-	-	-
Provinces	-	-		-	-	-	-
Provincial Revenue Funds							
Provincial agencies and funds							
Municipalities	-	-		-	-	-	-
Municipal bank accounts							-
Municipal agencies and funds							

Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Departmental agencies and accounts	-	-	-	-	-	-	-
Social security funds							
Departmental agencies (non-business entities)							-
Higher education institutions							
Foreign governments and international organisations							-
Public corporations and private enterprises	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-
Subsidies on products and production (pc)							
Other transfers to public corporations							-
Private enterprises	-	-		-	-	-	-
Subsidies on products and production (pe)	-						-
Other transfers to private enterprises							-
Non-profit institutions							
Households	313	-	2	-	-	-	-
Social benefits	313		-				-
Other transfers to households	-		2				-
Payments for capital assets	**139**	**110**	**24**	**319**	**140**	**149**	**155**
Buildings and other fixed structures							
Buildings							
Other fixed structures							
Machinery and equipment	139	110	24	319	140	149	155
Transport equipment	-	-	-	-	-		-

Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Other machinery and equipment	139	110	24	319	140	149	155
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets							-
Payments for financial assets							
TOTAL	**32 834**	**34 759**	**32 275**	**52 021**	**57 595**	**48 303**	**46 217**

The spending focus over the medium term will be on ICT Legislation developing in line with the National Integrated ICT Policy White Paper. Over the MTEF, goods and services will decrease from R24,9 million in 2021/22 to R15.2 million in 2023/24. The budgeted amount for travel over the MTEF is R 16.1 million and for Consultants: Business and advisory services is R 18,9 million.

Updated Key Risks

Outcome	Outcome Indicators	Key Risk	Risk Mitigation
Enabling Digital transformation policies and strategies.	Approved and implemented Digital Transformation Act. Approved and implemented Digital Economy Masterplan.	Failure to timely develop and/or update digital transformation policies, strategies and masterplans to enable secure and affordable universal access to digital services. Fragmented policy, legislation and strategies development in different Branches. COVID-19 as some key stakeholders may not be reached during public consultations (Gazetting, Clusters, Cabinet or Parliament):- may lead to significant delays. No dedicated resources for research to inform development, M&E and impact analysis of implementation of DCDT legislation, policies, strategies and masterplan.	• Establish research capacity to keep up with the rapidly changing digital technologies and services and provide timely and credible research data to inform digital policies, strategies and masterplans. • External stakeholder engagements to foster buy-in / Internal and External consultations (3 spheres of Government, Regulator, Operators, gazetting). • External stakeholder engagements to lobby approval of Bills (DPME, OCSLA, FOSAD Cluster and Cabinet). • Establish monitoring and evaluation capacity / structure to monitor and evaluate compliance with the digital policies and strategies by the operators. • Establish governance and monitoring systems and tools to monitor the implementation of masterplans. • Centralise Policy development in Policy Branch. • Use virtual meetings where applicable. • Allocate adequate resources (insource or outsource) dedicated to conduct research, M&E and impact analysis of the implementation of DCDT legislation, policies, strategies and masterplans.
	Approved revised SMME Strategy implemented.	Failure to implement the revised ICT SMME Development Strategy.	• Engagement with stakeholders such as ICASA, DSBD, SEDA, SOCs, TIA, etc. to strengthen buy-in and collaborations. • Entering into MOUs with relevant partners.
	Implementation of PC4IR Report facilitated and monitored.	Failure to take advantage of and implement 4IR plan within set timeframes. Delay in some SMME projects or negatively affect some key funders and their commitments.	• Develop 4IR roadmap and detailed project implementation plan to guide the implementation of 4IR projects. • Determine Country readiness for the 4IR (infrastructure, knowhow, etc). • Consideration of incentives to SMMEs in the digital sector. • Develop and implement a 4IR awareness strategy. • Build strong relationships with Government, SMMEs, Private Sector and Community Based Organisation (CBOs).

Public Entities

Name of Public Entity	Mandate	Outcomes	Current Annual Budget
Not applicable – however relevant SOEs will be consulted during the development and/or review of policies, legislation and strategies.			

Infrastructure Projects

No	Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimated cost	Current year Expenditure
Not applicable								

Public Private Partnership

PPP	Purpose	Output	Current Value of Agreement	End Date of Agreement
Not applicable				

3.1.4 PROGRAMME 4: ICT ENTERPRISE AND PUBLIC ENTITY OVERSIGHT

PURPOSE: Oversee and manage government's shareholding interest in the ICT public entities and state-owned companies.

Sub-Programme:

- ***Regulatory Institutions*** monitors the implementation of policies and provides guidance in and oversight of the governance matters of regulatory institutions.
- ***Universal Service and Access*** monitors the implementation of policies and provides guidance in and oversight of the governance matters of relevant State Owned Entities.
- ***ICT Skills Development*** monitors the implementation of policies and provides guidance in and oversight of the governance matters of the National Electronic Media Institute for the provisions on skills development programmes.
- ***Programme Management for ICT Enterprise and Public Entity Oversight*** strengthens the capacity of the department and that of its state-owned entities to effectively deliver on their mandates.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
High performing Portfolio to enable achievement of their respective mandates	SOEs Performance Reports recommendations	Implemented SOE Performance Reports recommendations	Consolidated Quarterly State of the SOCs Reports were developed and submitted to the Minister	Consolidated Quarterly State of the SOCs Reports were developed and submitted to the Minister	Consolidated Quarterly State of the SOCs Reports were developed and submitted to the Minister	Consolidated Quarterly State of the SOCs Reports were developed and submitted to the Minister	Implementation of recommendations from analysis of SOE Performance Reports coordinated	Implementation of recommendations from analysis of SOE Performance Reports coordinated	Implementation of recommendations from analysis of SOE Performance Reports coordinated
	Annual Performance Plans of SOEs	Tabled Annual Performance Plans of SOEs	-	-	-	-	Tabling of submitted Annual Performance Plans of SOEs in line with the MTSF facilitated	Tabling of submitted Annual Performance Plans of SOEs in line with the MTSF facilitated	Tabling of submitted Annual Performance Plans of SOEs in line with the MTSF facilitated
	Shareholder compacts	Approved Shareholder compacts of Schedule 2 and 3B entities	-	-	-	-	Development of Shareholder compacts of Schedule 2 and 3B entities facilitated	Development of Shareholder compacts of Schedule 2 and 3B entities facilitated	Development of Shareholder compacts of Schedule 2 and 3B entities facilitated
	Performance Management System for ICASA Councilors	Implemented Performance Management System for ICASA Councilors	-	-	-	Workshop for the Implementation of the Performance Management System for ICASA Councilors conducted	Performance Management System for ICASA Councillors tabled in Parliament	Implementation of the Performance Management System for ICASA Councillors facilitated	Implementation of the Performance Management System for ICASA Councillors facilitated

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Enabling Digital transformation policies and strategies	State Digital Services Company Business Case	Approved Business Case for the State Digital Services Company Bill	The Mandates for the new State IT Company were developed and submitted to Cabinet for approval	The Business Case for the State IT Company was developed Draft Legislation for the State IT Company was developed	Finalisation of the business case that would inform the draft legislation was expedited for public comments	Business Case for State Digital Services Company Bill finalised	Business Case for the State Digital Services Company Bill approved	-	-
	State Digital Infrastructure Company Business Case	Approved Business Case for the State Digital Infrastructure Company Bill	The Mandates for the new State ICT Infrastructure Company were developed and submitted to Cabinet for approval	The Business Case for the State ICT Infrastructure Company was developed Draft Legislation for the State ICT Infrastructure Company was developed	Finalisation of the business case that would inform the draft legislation was expedited for public comments	Business Case for the State Digital Infrastructure Company finalised	Business Case for the State Digital Infrastructure Company Bill approved	-	-
	Postbank Amendment Bill	Implement-ed Postbank Amendment Bill	The Department facilitated the application for the licensing of the Postbank and engaged accordingly with the South African Reserve Bank (SARB)	-	The Department facilitated the transfer of assets and liabilities of the Postbank	Publishing of the Postbank Amendment Bill for public consultation and comments	Postbank Amendment Bill introduced to Parliament	Implementation of the Postbank Amendment Bill monitored	Implementation of the Postbank Amendment Bill monitored

Indicator, Annual and Quarterly Targets

Output Indicators	Annual Target (2021/22)	Q1	Q2	Q3	Q4
Implemented SOE Performance Reports recommendations	Implementation of recommendations from analysis of SOE Performance Reports coordinated	Implementation of 4th quarter recommendations coordinated	Implementation of 1st quarter recommendations coordinated	Implementation of 2nd quarter recommendations coordinated	Implementation of 3rd quarter recommendations coordinated
Tabled Annual Performance Plans of SOEs	Tabling of submitted Annual Performance Plans of SOEs in line with the MTSF facilitated	-	-	Submission of SOEs draft APPs facilitated	Entities APPs analysed for Minister's approval Tabling of the SOEs APPs to Parliament facilitated
Approved Shareholder compacts of Schedule 2 and 3B entities	Development of Shareholder compacts of Schedule 2 and 3B entities facilitated	Approval of 2021/22 Shareholder's Compacts facilitated	-	2021/22 Shareholder's Compacts reviewed, and inputs submitted to entities to develop 2022/23 Shareholder's Compacts	Approval of 2022/23 Shareholder Compacts facilitated
Implemented Performance Management System for ICASA Councilors	Performance Management System for ICASA Councillors tabled in Parliament	Consultation conducted with ICASA on the Performance Management System	Inputs from ICASA and/ or other stakeholders incorporated	Submission for tabling before Parliament for approval	-
Approved Business Case for the State Digital Services Company Bill	Business Case for the State Digital Services Company Bill approved	Business Case for the State Digital Services Company Bill finalised and approved	-	-	-
Approved Business Case for the State Digital Infrastructure Company Bill	Business Case for the State Digital Infrastructure Company Bill approved	Business Case for the State Digital Infrastructure Company Bill finalised and approved	-	-	-
Implemented Postbank Amendment Bill	Postbank Amendment Bill introduced to Parliament	Postbank Amendment Bill published for public consultation and comments	Postbank Amendment Bill introduced to Parliament	-	-

Explanation of planned performance over the medium-term period

The ICT Enterprise and Public Entity Oversight programme is also contributing to the Outcome: *High performing portfolio to enable achievement of their respective mandates* however with specific focus on the State-Owned Entities within the portfolio. In this regard the key focus is on undertaking stringent and proactive oversight with regards to Service Delivery performance and compliance of SOEs against strategic plans and relevant prescripts. Specific focus will be given to strengthening the Regulator through the implementation of the Performance Management System for ICASA Councilors and the facilitating the development of shareholder compacts of Schedule 2 and 3B entities The outputs of Programme 4 are aligned to Priority 6 of the NDP: A capable, ethical and developmental state and Outcome 2: Functional, efficient and integrated government.

Programme Recourse Considerations

Budget Allocation for programme and sub-programmes.

ICT ENTERPRISE AND PUBLIC ENTITY OVERSIGHT	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Programme Management for ICT Enterprise and Public Entity Oversight	3425	2538	2022	2919	3706	7423	7171
Regulatory Institutions	528 025	545 757	552 018	649 312	567 544	580 554	585 855
Universal Services and Access	4 019 218	3 293 920	4 008 589	1 045 384	975 119	910 287	917 698
ICT Skills Development	85 785	90 761	95 347	97 448	98 468	102 121	103 104
SOE Governance and Support	3 101	3 619	5 427	4 901	5 300	5 337	4 686
TOTAL	**4 639 554**	**3 936 595**	**4 663 403**	**1 799 964**	**1 650 137**	**1 605 722**	**1 618 514**

Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Current Payments	**27 114**	**34 494**	**22 206**	**35 335**	**35 172**	**42 419**	**39 670**
Compensation of Employees	**22 798**	**24 227**	**18 735**	**28 008**	**28 456**	**28 912**	**26 504**
Salaries and Wages	20 385	21 950	16 065	24 660	25 304	25 716	23 432
Social contributions	2 413	2 277	2 670	3 348	3 152	3 196	3 072
Goods and Services	**4 316**	**10 267**	**3 471**	**7 327**	**6 716**	**13 507**	**13 166**
Administrative fees	64	35	46	222	238	327	331
Advertising	52	205	570	1 013	-	2 157	2 178
Minor Assets	39	55	5	192	62	335	338
Audit costs: External	-	203	-	5	-	11	11
Bursaries: Employees	155	620	64	380	315	1 187	1 199
Catering: Departmental activities	114	65	48	158	176	311	315
Communication (G&S)	559	735	517	606	732	1 044	1 055
Computer services	2	-	-	15	-	32	32

Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Consultants: Business and advisory services	17	91	18	1 022	1 141	145	146
Infrastructure and planning services	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	25	-	53	54
Science and technological services	-	-	-	-	-	-	-
Contractors	32	-	-	-	-	-	-
Agency and support/outsourced services	-	2 000		94	137	141	142
Entertainment	4	10	5	44	13	86	86
Fleet services (including government motor transport)	1	-	13	13	-	28	28
Housing	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-
Consumable supplies	10	18	9	18	48	29	29

Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Consumables: Stationery, printing and office supplies	346	194	99	390	479	781	789
Operating leases	246	235	136	180	90	383	387
Rental and hiring	-	-	-	35	36	37	37
Property payments	633	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-
Travel and subsistence	1 622	2 186	1 761	2 472	2 837	5 562	5 143
Training and development	315	143	163	332	284	590	595
Operating payments	40	70	17	21	128	34	35
Venues and facilities	65	3 402	-	90	-	234	236
Interest and rent on land							
Interest (Incl. interest on unitary payments (PPP))							
Rent on land							
Transfers and Subsidies	**911 918**	**954 635**	**1 441 002**	**1 764 082**	**1 614 498**	**1 562 587**	**1 578 096**
Provinces and Municipalities	-	-	-	-	-	-	-
Provinces							
Provincial Revenue Funds							
Provincial agencies and funds							
Municipalities							
Municipal bank accounts							-
Municipal agencies and funds							
Departmental agencies and accounts	738 150	767 154	767 331	1 066 234	900 615	827 232	835 190
Social security funds	-	-	-	-	-	-	-

Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Departmental agencies (non-business entities)	738 150	767 154	767 331	1 066 234	900 615	827 232	835 190
Higher education institutions							
Foreign governments and international organisations							-
Public corporations and private enterprises	173 766	187 421	673 643	697 848	713 883	735 355	742 906
Public corporations	173 766	187 421	673 643	697 848	713 883	735 355	742 906
Subsidies on products and production (pc)	-	-		-	-	-	-
Other transfers to public corporations	173 766	187 421	673 643	697 848	713 883	735 355	742 906
Private enterprises	-	-		-	-	-	-
Subsidies on products and production (pe)							-
Other transfers to private enterprises							-
Non-profit institutions							
Households	2	60	28	-	-	-	-
Social benefits	-	60	26			-	-
Other transfers to households	2	-	2			-	-
Payments for capital assets	**522**	**466**	**195**	**547**	**467**	**716**	**748**
Buildings and other fixed structures							
Buildings							
Other fixed structures							
Machinery and equipment	522	466	195	547	467	716	748
Transport equipment	-	-		-	-	-	-
Other machinery and equipment	522	466	195	547	467	716	748

Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets						-	-
Payments for financial assets	**3 700 000**	**2 947 000**	**3 200 000**	**-**		**-**	**-**
TOTAL	**4 639 554**	**3 936 595**	**4 663 403**	**1 799 964**	**1 650 137**	**1 605 722**	**1 618 514**

The spending focus over the medium term will be on continuing to strengthen the department's ability to exercise oversight over the public entities and the establishment of National e-Skills Institute (iNeSI). The budgeted amount for travel over the MTEF is R 13.5 million.

Updated Key Risks

Outcome	Outcome Indicators	Key Risk	Risk Mitigation
High performing Portfolio to enable achievement of the respective mandates.	Approved Strategic Plans and APPs of SOEs. Approved Performance Management System for ICASA Councilors.	Non-performing and unsustainable SOEs: • SOEs not operating within the Mandate and Laws & regulations. • SOEs not contributing to Socio economic development. • SOEs not financially viable.	• Participation by SOEs in the DCDT strategic planning process to improve alignment of SOEs plans to Government mandate. • Enforce timely submission of annually, quarterly and other required reports of SOEs to enhance performance monitoring and reporting. • Timely facilitation for filling of vacancies on Boards. • Timeous finalisation of Shareholders Compacts and Governance Agreements with relevant SOEs. • Identification and implementation of specific measures to strengthen governance practices. • Monitoring of Board performance on a regular basis. • Monitoring the implementation of SOEs turnaround strategies.
Enabling Digital transformation policies and strategies.	Operational State Digital Services Company. Operational State Digital Infrastructure Company.	Failure to rationalise SOCs. Delays in the finalization of the business cases may lead to misalignment with the legislation development programme. Delays in the planned re-purposing, integration and/or merging of SOEs thereby not addressing identified SOEs challenges (duplications, inefficiencies, governance fallouts, poor management of allocated service delivery resources, etc) in time.	• Continued engagement with relevant SOEs to ensure smooth transition. • Regular progress monitoring and reporting including timely escalation of significant matters or challenges. • External stakeholder engagements to lobby approval of Bills (NT, DPSA, DPME, OCSLA, FOSAD Cluster and Cabinet). • Completion and submission of business cases in time for approval.

Public Entities

Name of Public Entity	Mandate	Outcomes	Current Annual Budget
Not applicable – however relevant SOEs will be consulted during the development of policies and legislation as well during oversight processes			

Infrastructure Projects

No.	Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimated cost	Current year Expenditure
Not applicable								

Public Private Partnership

PPP	Purpose	Output	Current Value of Agreement	End Date of Agreement
Not applicable				

3.1.5 PROGRAMME 5: ICT INFRASTRUCTURE DEVELOPMENT & SUPPORT

PURPOSE: Facilitate the provision of robust, reliable, secure and affordable ICT Infrastructure that supports universal access to applications and services

Sub-Programme:

- ***Broadband*** is responsible for developing and facilitating the implementation of the Broadband Policy and Strategy
- ***ICT Support*** is responsible for projects related to authentication, digital object architecture and internet governance.
- ***Broadcasting Digital Migration*** manages the transition from analogue to digital broadcasting in order to enhance the digital broadcasting platform and subsequently release dividend spectrum for mobile broadband applications.
- ***Programme Management for ICT Infrastructure Development and Support*** strengthens the capacity of the department to Facilitate the provision of robust, reliable, secure and affordable ICT Infrastructure **Programme Recourse Considerations.**

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Increased access to secure Digital Infrastructure	Country Position in preparation for WRC-23	Approved Country Position in preparation for WRC-23	Preliminary technical and regulatory studies were conducted to inform Draft SA's position for WRC-19	The Department developed the draft SA Preliminary Positions for WRC19	Draft WRC-19 Outcomes report developed to inform the revision of the 2020 NRFP	National Radio Frequency Plan revised in line with WRC-19 Outcomes	Preliminary technical and regulatory studies conducted to inform draft SA's position for WRC-23	Draft SA Preliminary Positions for WRC-23 developed	Final position for South Africa developed, in preparation for WRC-23
	Sustainable Broadband connections and services	Number of Broadband connections to Government facilities sustained	Government orders were issued to SITA and BBI to commence with connectivity of identified sites	Connectivity of 266 sites were project managed	Provision of broadband services to 570 connected sites, monitored. Additional 400 identified sites connected	Provision of broadband services to 970 connected sites, monitored and sustained	Provision of broadband services to 970 connected sites, sustained	Provision of broadband services to 970 connected sites, sustained	Provision of broadband services to 970 connected sites, sustained
	Phase 2 funding	Implemented Phase 2 funding for broadband roll-out	-	-	The Business Case for funding of Phase 2 Broadband Connectivity was finalised	Feasibility study for Phase 2 Funding conducted	Phase 2 funding sourced	Implementation of the Phase 2 funded sites commenced	Implementation of the Phase 2 additional funded sites co-ordinated
	Household Connectivity Programme funding	Implemented Household Connectivity programme	-	-	-	-	Funding for Household connectivity programme sourced	Implementation of the funded Household connectivity programme coordinated	Implementation of the funded Household connectivity programme coordinated
	Phase 2 SA Connect Project Management Office	Operational Project Management Office for Phase 2 SA Connect	-	-	-	-	Project Management Office for SA Connect Phase 2 established	Project Management Office for SA Connect Phase 2 operationalised	Project Management Office for SA Connect Phase 2 operationalised

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	Digital Transformation Centre	Operational Digital Transformation Centre	-	-	-	Digital Transformation Centre established	Operations of the Digital Transformation Centre facilitated	Operations of the Digital Transformation Centre facilitated	Operations of the Digital Transformation Centre facilitated
	Installed Household devices	Number of subsidized digital television installations	Quarterly monitoring of the implementation of the BDM project	Quarterly monitoring of the implementation of the BDM project	Revised BDM Delivery Model approved	20 000 subsidized digital television installations coordinated and monitored in three (3) provinces	840 000 subsidized digital television installations coordinated and monitored in four (4) provinces (Free State, Northern Cape, North West and Limpopo)	-	-
	Distributed vouchers	Number of vouchers distributed	-	-	-	No distribution of the vouchers was coordinated and monitored	Distribution of 3.2 Million vouchers coordinated and monitored	-	-

Indicator, Annual and Quarterly Targets

Output Indicators	Annual Target (2021/22)	Q1	Q2	Q3	Q4
Approved Country Position in preparation for WRC-23	Preliminary technical and regulatory studies conducted to inform draft SA's position for WRC-23	Participate and submit study contributions for SA or as part of Multi-country contributions at ITU-R Working Groups	Continue with Participation and submission of study contributions for SA or as part of Multi-country contributions at ITU-R Working Groups	Continue with Participation and submission of study contributions for SA or as part of Multi-country contributions at ITU-R Working Groups	First draft SA Preliminary position developed, based on views or recommendations from ITU-R Working Groups
Number of Broadband connections to Government facilities sustained	Provision of broadband services to 970 connected sites sustained	Broadband services to 970 connected sites, monitored and sustained	Broadband services to 970 connected sites, monitored and sustained	Broadband services to 970 connected sites, monitored and sustained	Broadband services to 970 connected sites, monitored and sustained
Implemented Phase 2 funding for broadband roll-out	Phase 2 funding sourced	Budget Facility for Infrastructure (BFI) (Phase 2 funding application) developed	Budget Facility for Infrastructure (BFI) (Phase 2 funding application) submitted to National Treasury	Stakeholder engagement conducted on the project financing and funding	Stakeholder engagement conducted on the project financing and funding
Implemented Household Connectivity programme	Funding for household connectivity programme sourced	Funding application for household connectivity developed	Funding application for household connectivity submitted to National Treasury	Stakeholder engagement conducted on the project financing and funding	Stakeholder engagement conducted on the project financing and funding
Operational Project Management Office for Phase 2 SA Connect	Project Management Office for SA Connect Phase 2 established	Signing of Memorandum of agreement (MoA) with DBSA facilitated	Appointment of key personnel for the PMO facilitated	Finalisation of institutional arrangements and standardisation of operational processes facilitated	Preparation of identified projects for implementation and the scoping of first RFPs, in line with the budget, facilitated
Operational Digital Transformation Centre	Operations of the Digital Transformation Centre facilitated	Relevant projects within the DTC identified and operationalised	Relevant projects within the DTC identified and operationalised	Relevant projects within the DTC identified and operationalised	Relevant projects within the DTC identified and operationalised
Number of subsidized digital television installations	840 000 subsidized digital television installations coordinated and monitored in four (4) provinces (Free State, Northern Cape, North West and Limpopo	Distribution and installation of 120 000 decoders coordinated and monitored in Free State, Northern Cape, North West and Limpopo	Installation of 240 000 decoders coordinated and monitored in Free State, Northern Cape North West and Limpopo	Installation of 320 000 decoders coordinated and monitored in the FS, NC, NW and LP	Installation of 160 000 decoders coordinated and monitored in the FS, NC, NW and LP

Output Indicators	Annual Target (2021/22)	Q1	Q2	Q3	Q4
Number of vouchers distributed	Distribution of 3.2 Million vouchers coordinated and monitored	Distribution of 400 000 vouchers to qualifying indigent households, coordinated, monitored and reported	Distribution of 725 000 vouchers to qualifying indigent households, coordinated, monitored and reported	Distribution of 1 350 000 vouchers to qualifying indigent households, coordinated, monitored and reported	Distribution of 725 000 vouchers to qualifying indigent households, coordinated, monitored and reported

Explanation of planned performance over the medium-term period

The ICT Infrastructure Development and Support Programme contributes towards the Outcome: Increased Access to Secure Digital Infrastructure through undertaking two key infrastructure projects in the form of Broadband roll-out and Broadcasting Digital Migration. Other related and high impact initiatives are to facilitate the operations of the Digital Transformation Sector and to participate in preliminary technical and regulatory studies to inform draft SA Position SA WRC-23. The planned outputs are aligned to the NDP Priority 1: Economic transformation and job creation and the Outcome of Improve competitiveness through ICT adoption.

Programme Recourse Considerations

Budget Allocation for programme and sub-programmes.

ICT INFRASTRUCTURE DEVELOPMENT AND SUPPORT	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Programme Management for ICT Infrastructure Development and Support	-	-	-	3 096	2 964	3 507	3 443
Broadband	39 313	143 813	274 814	217 887	280 331	245 868	247 446
ICT Support	7 513	8 593	6 092	8 999	11 376	8 770	8 596
Broadcasting Digital Migration	584 095	258 802	300 403	809 872	1 269 406	80 118	77 940
TOTAL	**630 921**	**411 208**	**581 309**	**1 039 854**	**1 564 077**	**338 263**	**337 425**

Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Current Payments	**64 509**	**187 690**	**277 866**	**274 446**	**272 355**	**278 434**	**277 006**
Compensation of Employees	**37 159**	**33 752**	**29 878**	**39 481**	**39 060**	**39 688**	**35 962**
Salaries and Wages	33 648	31 087	26 941	35 233	35 368	36 060	32 472
Social contributions	3 511	2 665	2 937	4 248	3 692	3 628	3 490
Goods and Services	**27 350**	**153 938**	**247 988**	**234 965**	**233 295**	**238 746**	**241 044**
Administrative fees	239	980	315	795	824	358	362
Advertising	1 450	7 400	4 193	13 915	6 525	3 383	3 416
Minor Assets	52	494	66	651	135	351	354
Audit costs: External	-	-	24	-	1 500	-	-
Bursaries: Employees	37	218	48	431	494	419	424
Catering: Departmental activities	918	1 148	2 059	311	175	286	288
Communication (G&S)	647	925	682	1 135	1 145	1 161	1 171
Computer services	1 622	1 660	263	184 508	197 823	206 146	208 130
Consultants: Business and advisory services	11 991	105 583	227 419	8 425	8 290	8 955	9 041

Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Infrastructure and planning services	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-
Legal services (G&S)	222	500	-	150	150	23	23
Science and technological services	-	-	-	-	-	-	-
Contractors	5	2 943	64	5 000	2 398	774	782
Agency and support/outsourced services	-	3 680	1 325	507	-	531	536
Entertainment	4	36	10	38	104	42	42
Fleet services (including government motor transport)	146	410	161	1 510	1 554	241	243
Housing	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-
Consumable supplies	26	96	18	146	111	101	103
Consumables: Stationery, printing and office supplies	1 285	1 886	104	683	490	459	463
Operating leases	108	1 500	44	310	246	346	350

Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Rental and hiring	377	3 764	196	10	10	11	11
Property payments	87	-	78	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-
Travel and subsistence	7 497	17 782	9 104	11 505	8 892	11 369	11 479
Training and development	418	533	327	950	319	1 068	1 078
Operating payments	25	130	122	1 185	684	189	191
Venues and facilities	194	2 270	1 366	2 800	1 426	2 533	2 557
Interest and rent on land							
Interest (Incl. interest on unitary payments (PPP))							
Rent on land							
Transfers and Subsidies	**565 731**	**222 957**	**301 924**	**765 051**	**1 291 312**	**59 406**	**59 978**
Provinces and Municipalities	-	-	-	-	-	-	-
Provinces							
Provincial Revenue Funds							
Provincial agencies and funds							
Municipalities							
Municipal bank accounts							-
Municipal agencies and funds							
Departmental agencies and accounts	79 098	18 940	50 605	500 421	1 121 566	59 406	59 978
Social security funds	-					-	-
Departmental agencies (non-business entities)	79 098	18 940	50 605	500 421	1 121 566	59 406	59 978
Higher education institutions							
Foreign governments and international organisations							-
Public corporations and private enterprises	486 000	203 900	250 934	264 630	169 746	-	-

Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Public corporations	486 000	203 900	250 934	264 630	169 746	-	-
Subsidies on products and production (pc)	-						
Other transfers to public corporations	486 000	203 900	250 934	264 630	169 746		-
Private enterprises	-	-		-	-	-	-
Subsidies on products and production (pe)	-						-
Other transfers to private enterprises							-
Non-profit institutions							
Households	633	117	385	-	-	-	-
Social benefits	629	117	379	-			-
Other transfers to households	4		6				-
Payments for capital assets	**677**	**551**	**1 504**	**357**	**410**	**423**	**441**
Buildings and other fixed structures							
Buildings							
Other fixed structures							
Machinery and equipment	664	551	1 504	266	410	326	340
Transport equipment	-	-	1 180	-	-	-	-
Other machinery and equipment	664	551	324	266	410	326	340
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets	13	-	-	91	-	97	101
Payments for financial assets	**4**	**10**	15	**-**	**-**	**-**	-
TOTAL	**630 921**	**411 208**	**581 309**	**1 039 854**	**1 564 077**	**338 263**	**337 425**

Updated Key Risks

Outcome	Outcome Indicators	Key Risk	Risk Mitigation
Increased access to secure Digital Infrastructure.	Increase in broadband connectivity.	Failure to provide universal services and affordable access to secure digital infrastructure and services.	• SA Connect phase 2 feasibility study/business case to be finalised clearly indicating the required financial and human resources required to finalise the project. • Development and implementation of a structured approach to engage DFI (funding) and industry (strategic alignment). • Appointment of sufficient Project Managers/ Coordinators to manage SA Connect implementation. • Consideration of relevant expertise from the SOEs within the DCDT Portfolio that will be used as necessary to boost the capacity constraints within the mandated Entities. • Effective governance and monitoring systems and processes (appropriately capacitated PMO, project plan, monitoring software/tools, etc) to monitor and guide the implementation of SA Connect phase two (2).
	Increase in availability of Radio Frequency Spectrum.	Failure to increase Radio Frequency Spectrum (RFS).	• Proactive participation in the drafting and updating of the National Radio Frequency Plan (NRFP) with ICASA. • Outcomes report of World Radio Conference (WRC) developed to aid in the updating of the NRFP. • Issue policy directive, e.g. on 5G spectrum to ICASA.
	Number of subsidized digital television installations coordinated and monitored.	Failure to timely migrate from analogue to digital TV.	• Improve governance structure to ensure effective coordination, monitoring and reporting of the project. • Develop integrated implementation plan to guide the execution of the program end to end. • Finalise review of the awareness plan and commence with the awareness campaigns. • Engagement with stakeholders such as ICASA, DSBD, SEDA and SOEs (USAASA, Sentech) to ensure collaboration. • Engagement with NT to secure the current and additional funding.

Public Entities

Name of Public Entity	Mandate	Outcomes	Current Annual Budget
SITA	State Information Technology Agency Act (1998), The Agency is responsible for the provision of IT services to Government. The Act separates the Agency's services into mandatory services and non-mandatory.	Increased access to secure digital infrastructure	-*
BBI	Broadband Infraco Act no. 33 of 2007. The main objectives as set out in the Broadband Infraco Act are to expand the availability and affordability of access to electronic communications.	Increased access to secure digital infrastructure	-*
SAPO	Postal Service Act, 1998 (Act No. 124 of 1998). SAPO focuses on improving the access to basic services in previously under-serviced communities. SAPO is able to connect government, businesses and citizens anywhere in South Africa.	Increased access to secure digital infrastructure	-**
SENTECH	Sentech Act, 1996 (Act No. 63 of 1996). SENTECH is the provider of electronic communications network services to the country's broadcasting and communications industry. It is also responsible for providing broadcasting signal distribution services as a common carrier to licensed television (TV) and radio broadcasters.	Increased access to secure digital infrastructure	-**
USAASA	Electronic Communications and Transactions Act, 2002 (Act No. 25 of 2002). USAASA promote universal access and universal service; encourage, facilitate and offer guidance in respect of any scheme to provide universal and access, universal services or telecommunication services.	Increased access to secure digital infrastructure	-**

* The Department does not make transfers to SITA and BBI.
**The Department make transfers to SENTECH, SAPO and USAASA for the project on BDM.

Infrastructure Projects

No.	Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimated cost	Current year Expenditure
1	Broadband Connectivity	5	Provision of broadband services to connected sites, sustained	Connected sites	2018/19 financial year	To be confirmed*	R194,5 million	R184,4 million
2	Broadcasting Digital Migration	5	Monitoring the 840 000 subsidized digital television installations	4.1 million installations	2015/16 financial year	31 March 2023	R2.2 billion	R0

**The project completion date and estimated cost will be determined through after sourcing the Phase 2 funding.*

Public Private Partnership

PPP	Purpose	Output	Current Value of Agreement	End Date of Agreement
Not applicable				

3.1.6 PROGRAMME 6: ICT INFORMATION SOCIETY AND CAPACITY DEVELOPMENT

PURPOSE: Facilitate the development and implementation of interventions that increase the adoption and use of digital technologies to promote digital transformation.

Sub-Programme:

- ***Information Society Development*** supports the promotion of the digital society through facilitating the uptake and usage of digital technologies.
- ***Capacity Development*** facilitates capacity building interventions related to digital and future skills development towards a digital society.
- ***Programme Management for ICT Information Society and Capacity Development*** strengthens the capacity of the Programme to develop the digital society.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Output	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Transformed digital society	National e-Government Strategy and Roadmap	Implemented National e-Government Strategy and Roadmap	National e-Strategy finalised and approved by Cabinet	National e-Services Portal was developed	Implementation of the e-Government Programme for Smart Communities facilitated	National e-Government Strategy and Roadmap revised, implemented, monitored and reported, towards digitisation of government services	Implementation of the National e-Government Strategy and Roadmap facilitated towards digitalization of government services	Implementation of the three-year plan for the National e-Government Programme coordinated and monitored	Implementation of the three-year plan for the National e-Government Programme coordinated and monitored
	National Digital and Future Skills Strategy	Implemented Digital and Future Skills Programme, in line with National Digital and Future Skills Strategy	-	Draft National Digital and Future Skills Strategy developed	National Digital and Future Skills Strategy approved by Cabinet	Implementation of the Digital and Future Skills Programme, in line with National Digital and Future Skills Strategy, facilitated and monitored	Implementation of the Digital and Future Skills Programme facilitated and monitored	Implementation of the Digital and Future Skills Programme facilitated and monitored	Implementation of the Digital and Future Skills Programme facilitated and monitored
Enabling Digital transformation policies and strategies	Framework on Digital Transformation and Digital Inclusion	Implemented Framework on Digital Transformation and Digital Inclusion	-	-	-	-	Framework on Digital Transformation and Digital Inclusion submitted for approval and implementation plan developed	Framework on Digital Transformation and Digital Inclusion implemented	Framework on Digital Transformation and Digital Inclusion monitored

Outcome	Output	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
High performing Portfolio to enable achievement of the respective mandates	Gender, Disability, Youth and Children (GDYC) Responsive Programmes Planning and Budgeting Approach	Implemented Gender, Disability, Youth and Children (GDYC) Responsive Programmes	-	-	-	-	Departmental and SOCs Gender, Disability, Youth and Children (GDYC) Responsiveness programmes monitored in line National targets	Departmental and SOCs GDYC Responsiveness-programmes monitored in line National targets	Departmental and SOCs GDYC Responsiveness programmes monitored and evaluated in line with National targets
	National Strategic Plan (NSP) on gender-based violence	Implemented National Strategic Plan (NSP) on gender-based violence	-	-	-	-	DCDT integrated plan of action in support of the implementation of National Strategic Plan (NSP) on gender-based violence developed	Implementation of the DCDT integrated plan of action in support of the implementation of National Strategic Plan (NSP) on gender-based violence coordinated	Implementation of the DCDT integrated plan of action in support of the implementation of National Strategic Plan (NSP) on gender-based violence monitored
	Stakeholder Relations Strategy	Implemented Stakeholder Relations Strategy	-	-	-	-	Implementation of Stakeholder Relations Strategy coordinated	Implementation of the Stakeholder Relations Strategy monitored	Implementation of the Stakeholder Relations Strategy monitored and reviewed
	District Development Model implementation Plan	Implemented District Development Model Implementation Plan	-	-	-	-	Implementation Plan for District Development Model developed and coordinated	Implementation Plan for District Development Model Implemented and monitored	Implementation Plan for District Development Model monitored and reviewed

Indicator, Annual and Quarterly Targets

Output Indicators	Annual Target (2021/22)	Q1	Q2	Q3	Q4
Implemented National e-Government Strategy and Roadmap	Implementation of the National e-Government Strategy and Roadmap coordinated towards digitalization of government services	3-Year Implementation Plan of the National e-Government Programme developed	National e-Services Portal re-design monitored	National e-Services Portal re-design monitored	National e-Services Portal re-design monitored
		National e-Government Programme Governance Structure established	Prioritized key public facing services automation (integrating AI and Big Data interventions) monitored	Prioritized key public facing services automation (integrating AI and Big Data interventions) monitored	Prioritized key public facing services automation (integrating AI and Big Data interventions) monitored
					National e-Government Portal launched
Implemented Digital and Future Skills Programme, in line with National Digital and Future Skills Strategy	Implementation of the Digital and Future Skills Programme facilitated and monitored	Training of young people in pre-entry level digital skills, Data science, Analytics, and Machine Learning through NEMISA facilitated and monitored	Training of young people in pre-entry level digital skills, Data science, Analytics, and Machine Learning through NEMISA facilitated and monitored	Training of young people in pre-entry level digital skills, Data science, Analytics, and Machine Learning through NEMISA facilitated and monitored	Comprehensive monitoring report on the training of young people in pre-entry level digital skills, Data science, Analytics, and Machine Learning through NEMISA developed
Implemented Framework on Digital Transformation and Digital Inclusion	Framework on Digital Transformation and Digital Inclusion submitted for approval and implementation plan developed	Draft Framework on Digital Transformation and Digital Inclusion developed	Draft Framework on Digital Transformation and Digital Inclusion submitted to relevant stakeholders for consideration and input	Final Framework on Digital Transformation and Digital Inclusion submitted to Minister for consideration and approval	Implementation Plan on Digital Transformation and Digital Inclusion developed in consultation with branches, SOCs and Provinces
Implemented Gender, Disability, Youth and Children (GDYC) Responsiveness Planning and Budgeting Approach	Departmental and SOCs Gender, Disability, Youth and Children (GDYC) Responsiveness programmes monitored in line with National targets	Audit conducted on Departmental and SOCs Programs where GDYC matters are reflected and included	Departmental and SOCs Programs reflective of GDYC matters monitored and report submitted to DWYPD and DSD	Quarter 2 Report on Departmental Analysis on Departmental and SOCS GDYC Responsiveness submitted	Departmental and SOCs Programs monitored in terms of GDYC inclusiveness and responsiveness
		Departmental GDYC Responsiveness Monitoring Forum established	Initial Audit of GDYC Responsiveness Report submitted to DWYPD, DSD, CGE and NYDA	Planning Workshop conducted on DCDT Targets for Financial Year 2022/23 to ensure Departmental GDYC responsiveness	Departmental targets for 2022/23 inclusive of GDYC responsiveness developed and finalised
					Quarter 3 Report on Departmental Analysis on Departmental and SOCS GDYC Responsiveness submitted

Output Indicators	Annual Target (2021/22)	Q1	Q2	Q3	Q4
Implemented National Strategic Plan (NSP) on gender-based violence	DCDT integrated plan of action in support of the implementation of National Strategic Plan (NSP) on gender-based violence developed	First Draft report on DCDT integrated action plan in support of the NSP developed	Second draft report on DCDT integrated action plan in support of the NSP developed	Stakeholder consultation on DCDT integrated action plan in support of the NSP on combating GBVF concluded	DCDT integrated action plan in support of the NSP on combating GBVF developed and approved
Implemented Stakeholder Relations Strategy	Implementation of Stakeholder Relations Strategy coordinated	Stakeholder Relations Strategy finalized and approved	Awareness on Stakeholder Relations strategy conducted	Stakeholder Relations strategy implemented and monitored	Stakeholder Relations strategy implemented and monitored
Implemented District Development Model Implementation Plan	Implementation Plan for District Development Model developed and coordinated	Implementation plan for District Development Model developed and aligned with COGTA's One Plan	Stakeholder consultations conducted with relevant districts	Implementation plan piloted in relevant districts	Implementation Plan piloted and monitored in relevant districts

Explanation of planned performance over the medium-term period

The Outcome: *Transformed digital society* focuses on key building blocks for a digital society and the digital economy. Therefore, specific focus will be given to modernisation of business processes within the public sector through the Facilitation of Implementation of the National e-Government Strategy and Roadmap towards digitalization of government services. Another key issue is addressing the skills gap through the facilitating the implementation of the Digital and Future Skills Programme in line with National Digital and Future Skills Strategy as well as the Programme 6 will also contribute to the Outcome: *Enabling Digital transformation policies and strategies*, through the implementation of the Framework on Digital Transformation and Digital Inclusion going forward. The Department contribute to the Outcome: *High performing Portfolio to enable achievement of the respective mandates.* The planned outputs are aligned to the NDP Priority 1: Economic transformation and job creation and the Outcome of Improve competitiveness through ICT adoption as well as Priority 6 of the NDP: A capable, ethical and developmental state and Outcome 2: Functional, efficient and integrated government.

Programme Recourse Considerations

Budget Allocation for programme and sub-programmes.

ICT INFORMATION SOCIETY AND CAPACITY DEVELOPMENT	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Programme Management : ICT Information Society and Capacity Development	-	-	-	2 845	2 708	2 851	2 779
Information Society Development	46 225	55 596	57 163	45 556	62 060	54 869	53 079
Capacity Development	9 010	9 321	3 437	9 887	9 848	9 773	9 733
TOTAL	**55 235**	**64 917**	**60 600**	**58 288**	**74 616**	**67 493**	**65 591**

Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Current Payments	**54 799**	**64 647**	**59 905**	**58 083**	**74 037**	**66 852**	**64 922**
Compensation of Employees	**39 600**	**42 344**	**41 421**	**45 181**	**45 957**	**44 276**	**42 132**
Salaries and Wages	35 203	36 994	36 859	38 276	39 939	38 486	36 563
Social contributions	4 397	5 350	4 562	6 905	6 018	5 790	5 569
Goods and Services	**15 199**	**22 303**	**18 484**	**12 902**	**28 080**	**22 576**	**22 790**
Administrative fees	162	292	601	427	367	371	375
Advertising	280	508	274	470	565	869	877
Minor Assets	6	313	(19)	321	171	610	615
Audit costs: External	-	-	-	-	-	-	-
Bursaries: Employees	430	495	32	850	879	822	830
Catering: Departmental activities	401	579	663	571	876	970	978
Communication (G&S)	922	783	831	460	540	407	411
Computer services	-	175	26	40	50	35	35

Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Consultants: Business and advisory services	6 450	4 601	1 764	961	12 710	6 147	6 205
Infrastructure and planning services	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-
Contractors	621	138	65	70	500	61	61
Agency and support/outsourced services	-	-	-	-	4 342	-	-
Entertainment	6	88	12	19	26	21	21
Fleet services (including government motor transport)	173	47	32	-	-	-	-
Housing	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	6	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-
Consumable supplies	21	191	5	30	40	31	32

Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Consumables: Stationery, printing and office supplies	578	380	85	146	625	155	157
Operating leases	297	150	355	280	640	243	246
Rental and hiring	19	60	88	35	-	30	31
Property payments	-	-		-	-	-	-
Transport provided: Departmental activity	-	-		-	-	-	-
Travel and subsistence	3 636	5 631	9 623	600	4 510	3 928	3 963
Training and development	379	6 730	373	7 092	753	7 390	7 461
Operating payments	47	376	6	20	15	17	18
Venues and facilities	771	760	3 668	510	471	469	474
Interest and rent on land							
Interest (Incl. interest on unitary payments (PPP))							
Rent on land							
Transfers and Subsidies	**157**	**-**	**110**	**-**	**-**	**-**	**-**
Provinces and Municipalities	-	-	-	-	-	-	-
Provinces							
Provincial Revenue Funds							
Provincial agencies and funds							
Municipalities							
Municipal bank accounts							-
Municipal agencies and funds							

Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Departmental agencies and accounts	-	-	-	-	-	-	-
Social security funds	-					-	-
Departmental agencies (non-business entities)							-
Higher education institutions							
Foreign governments and international organisations							-
Public corporations and private enterprises	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-						
Other transfers to public corporations							-
Private enterprises	-	-		-	-	-	-
Subsidies on products and production (pe)	-						-
Other transfers to private enterprises							-
Non-profit institutions							
Households	157	-	110	-	-	-	-
Social benefits	125		94	-			-
Other transfers to households	32		16				-
Payments for capital assets	**279**	**270**	**585**	**205**	**579**	**641**	**669**
Buildings and other fixed structures							
Buildings							
Other fixed structures							

Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Machinery and equipment	279	270	585	205	579	641	669
Transport equipment	-					-	-
Other machinery and equipment	279	270	585	205	579	641	669
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets				-			-
Payments for financial assets							
TOTAL	**55 235**	**64 917**	**60 600**	**58 288**	**74 616**	**67 493**	**65 591**

Over the MTEF, goods and services will decrease from R28 million in 2021/22 to R22.7 million in 2023/24. The budgeted amount for travel over the MTEF is R 12.4 million and for Consultants: Business and advisory services is R25 million.

Key Risks

Outcome	Outcome Indicators	Key Risk	Risk Mitigation
Transformed digital society.	Level of implementation of the e-Government Strategy and Roadmap.	Failure to implement e-Government Strategy and Roadmap.	• Commission and/or exploit existing research (internal/external) to collate sufficient and credible information to guide the implementation of e-Government Strategy and Roadmap. • Engage key stakeholders (DPSA, SITA, SALGA, COGTA, etc) to foster buy-in and collaboration. • Establish Governance Structure(s) and/or PMO to oversee implementation of e-Government Strategy and Roadmap. • Enter into partnership agreements for implementation of some e-Government services. • Joint roadmaps with relevant Government Departments (DPSA, DSI, Home Affairs, DBE, SALGA, COGTA, etc).
	Approved and implemented Digital and Future Skills Programme.	Failure to implement digital and future skills programme.	• Provide guidance in the implementation of the digital and future skills programme - with focused interventions. • Involvement of labour on digital skills development programme (NEDLAC). • Establish partnerships with various stakeholders on activities without adequate funding.
High performing Portfolio to enable achievement of the respective mandates.	Approved and implemented Integrated Digital Economy and Society Indicator Model.	Declining SA digital indicators.	• Enter into agreement(s) with data providers (e.g., StatsSA). • Procure appropriate software/system to store and analysis information used for development and monitoring of digital indicators. • Provide credible information to rating agencies.

Public Entities

Name of Public Entity	Mandate	Outcomes	Current Annual Budget
NEMISA	The National Electronic Media Institute of South Africa was established as a non-profit institute of education by the Department of Communications in terms of the Companies Act (1973). It is listed as a schedule 3A public entity in terms of the Public Finance Management Act (1999).	Transformed digital society	R98 468 million

Infrastructure Projects

No.	Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimated cost	Current year Expenditure
Not applicable								

Public Private Partnership

PPP	Purpose	Output	Current Value of Agreement	End Date of Agreement
Not applicable				

PART D:

TECHNICAL INDICATOR DESCRIPTION (TID)

PROGRAMME 1: ADMINISTRATION

Indicator title	**Implemented Workplace Skills Plan, aligned to DCDT mandate**
Definition	The development, implementation and and training impact assessment of a Workplace Skill Plan which is aligned to the mandate and addresses the identified skills gaps within the DCDT.
Source of data	Quarterly progress reports confirming the development and implementation of the Workplace Skills Plan
Method of calculation or assessment	Analysis of progress reports
Means of verification	• Developed Workplace Skills Plan approved by at least the Director-General. • Training Reports signed at least signed by the Deputy Director-General
Assumptions	Workplace Skill Plan will address the identified skills gaps within the organisation.
Disaggregation of beneficiaries (where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
Desired performance	Equal to, or higher than targeted performance
Indicator responsibility	Deputy Director-General: Administration

Indicator title	**Implemented Integrated DCDT Digital Transformation Strategy**
Definition	Implementing and monitoring the Integrated DCDT Digital Transformation Strategy aimed at automating business processes towards a paperless organisation.
Source of data	Quarterly progress reports confirming the implementation of the Integrated DCDT Digitisation Strategy
Method of calculation or assessment	Analysis of progress reports
Means of verification	Reports on the implementation of the Integrated Digital Transformation priority intervention (Collaboration Platform) signed by at least the Deputy Director-General.
Assumptions	The Digital Transformation priority intervention (Collaboration Platform) will be adequately funded in order to be fully implemented
Disaggregation of beneficiaries (where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA
Spatial transformation (where applicable)	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
Desired performance	Equal to, or higher than targeted performance
Indicator responsibility	Deputy Director-General: Administration

Indicator title	**Percentage (%) of valid invoices paid within 30 days from date of receipts**
Definition	Payment of all valid invoices within 30 days from date of receipt
Source of data	Monthly invoice register reports confirming that all invoices were paid within 30 days from date of receipts
Method of calculation or assessment	Analysis of invoice register reports
Means of verification	Monthly reports confirming payment of valid invoices within 30 days, signed by at least the Deputy Director-General
Assumptions	The invoices received from service providers are valid for payment
Disaggregation of beneficiaries (where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA
Spatial transformation (where applicable)	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
Desired performance	Equal to, or higher than targeted performance
Indicator responsibility	Deputy Director-General: Administration

Indicator title	**Implemented Annual Communications Plans**
Definition	Coordinating and monitoring the implementation of the Annual Communications Plans
Source of data	Quarterly progress reports confirming the coordination of the implementation of the Annual Communications Plans
Method of calculation or assessment	Analysis of progress reports
Means of verification	Reports confirming coordination of the implementation of the 2021/22 Communications Plan signed by at least the Deputy Director-General
Assumptions	Full co-operation from all stakeholders involved in the implementation of the Annual Communications Plan
Disaggregation of beneficiaries (where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA
Spatial transformation (where applicable)	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
Desired performance	Equal to, or higher than targeted performance
Indicator responsibility	Deputy Director-General: Administration

PROGRAMME 2: ICT INTERNATIONAL RELATIONS & AFFAIRS

Indicator title	Number of approved Country Positions to support the National ICT priorities
Definition	Development and approval of Country Positions for relevant international forums focused on supporting National ICT priorities
Source of data	Quarterly progress reports confirming the development and approval of Country Positions
Method of calculation or assessment	Analysis of progress reports
Means of verification	Approval of the Country Positions by at least the Director-General
Assumptions	The Department will participate in all identified international forums as planned
Disaggregation of beneficiaries (where applicable)	The Country Positions will take into consideration relevant issues related to women, youth and people with disabilities
Spatial transformation (where applicable)	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
Desired performance	Equal to, or higher than targeted performance
Indicator responsibility	Deputy Director-General: ICT International Relations & Affairs

Indicator title	Implemented International Relations and Engagement Strategy
Definition	Coordination of the implementation of the International Relations and Engagement Strategy aligned to the mandate of the Department to support South Africa's international engagement agenda related to National ICT priorities
Source of data	Quarterly progress reports confirming the implementation of the International Engagement Strategy
Method of calculation or assessment	Analysis of progress reports
Means of verification	Reports on the implementation of International Relations and Engagement Strategy must be signed at least by the Deputy Director-General
Assumptions	Cooperation from relevant stakeholders
Disaggregation of beneficiaries (where applicable)	The implementation of the International Relations and Engagement Strategy will focus on prioritized designated groups inclusive of women, youth and people with disabilities
Spatial transformation (where applicable)	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
Desired performance	Equal to, or higher than targeted performance
Indicator responsibility	Deputy Director General: ICT International Affairs

Indicator title	**Operational BRICS Institute for Future Networks**
Definition	Facilitating the operationalisation of the BRICS Institute for Future Networks-South Africa Chapter (BIFN-S).
Source of data	Quarterly progress reports confirming the operations of the BRICS Institute for Future Networks
Method of calculation or assessment	Analysis of progress reports
Means of verification	Monitoring reports on the operations of the BRICS Institute for Future Networks signed by at least the Deputy Director-General
Assumptions	Cooperation from relevant stakeholders
Disaggregation of beneficiaries (where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA
Spatial transformation (where applicable)	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
Desired performance	Equal to, or higher than targeted performance
Indicator responsibility	Deputy Director General: ICT International Relations & Affairs

Indicator title	**Implemented ICT Investment Projects**
Definition	Hosting the ICT Investment Conference and development of an Outcomes Report focused on relevant ICT Investment Projects
Source of data	Quarterly progress Reports on the coordination of the implementation of Partnership programmes.
Method of calculation or assessment	Analysis of progress reports
Means of verification	Report on preparations and hosting of the ICT Investment Conference in line with a Project Plan and development of an Outcomes Report approved by at least the Deputy Director-General
Assumptions	Cooperation from identified stakeholders
Disaggregation of beneficiaries (where applicable)	The hosting of the ICT Investment Conference will focus on prioritising designated groups inclusive of women, youth and people with disabilities
Spatial transformation (where applicable)	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
Desired performance	Equal to, or higher than targeted performance
Indicator responsibility	Deputy Director-General: ICT International Affairs

PROGRAMME 3: ICT POLICY DEVELOPMENT AND RESEARCH

Indicator title	**Approved South African Post Office SOC Ltd Amendment Bill**
Definition	Submitting the South African Post Office SOC Ltd Amendment Bill to Cluster and Cabinet for introduction to Parliament
Source of data	Quarterly progress Reports on the submission of the South African Post Office SOC Ltd Amendment Bill
Method of calculation or assessment	Analysis of progress reports
Means of verification	• Submission of the South African Post Office SOC Ltd Amendment Bill by at least the Director-General • Cabinet Memorandum
Assumptions	South African Post Office SOC Ltd Amendment Bill timeously approved and submitted
Disaggregation of beneficiaries (where applicable)	The implementation of the South African Post Office SOC LTD Amendment Act will consider women, youth and persons with disability
Spatial transformation (where applicable)	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
Desired performance	Equal to, or higher than targeted performance
Indicator responsibility	Deputy Director-General: ICT Policy Development and Research

Indicator title	**Implemented Data & Cloud Policy**
Definition	Submitting the Data & Cloud Policy to Cluster and Cabinet for approval, and monitoring the implementation
Source of data	Quarterly progress Reports on the implementation of the Data and Cloud Policy
Method of calculation or assessment	Analysis of progress reports
Means of verification	• Approval for the submission of the Data & Cloud Policy to Cluster and /or Cabinet by at least the Director-General • Director-General minute approved for Cabinet submission
Assumptions	Data & Cloud Policy timeously submitted
Disaggregation of beneficiaries (where applicable)	The implementation of Data & Cloud will consider women, youth and people with disabilities
Spatial transformation (where applicable)	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
Desired performance	Equal to, or higher than targeted performance
Indicator responsibility	Deputy Director-General: ICT Policy Development and Research

Indicator title	**Approved Regulatory Reform Bill**
Definition	Developing a smart Regulatory integrating the mandates of ICASA, FPB and .zaDNA
Source of data	Quarterly progress Reports on the development Regulatory Reform Bill.
Method of calculation or assessment	Analysis of progress reports
Means of verification	Regulatory Reform Bill business case approved by at least the Deputy Director-General
Assumptions	Full co-operation from all stakeholders involved in the development and contribution of the required input and approvals related to the development of Regulatory Reform Bill
Disaggregation of beneficiaries (where applicable)	The development of Regulatory Reform Bill will consider women, youth and people with disabilities
Spatial transformation (where applicable)	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
Desired performance	Equal to, or higher than targeted performance
Indicator responsibility	Deputy Director-General: ICT Policy Development and Research

Indicator title	**Implemented Digital Economy Masterplan**
Definition	Coordination of the implementation of a Digital Economy Masterplan focused on specific cross-sectoral interventions that will enable South Africa to benefit from opportunities offered by the digital economy.
Source of data	Quarterly progress Reports on the coordination of the implementation of the Digital Economy Masterplan
Method of calculation or assessment	Analysis of progress reports
Means of verification	Reports on the implementation of the Digital Economy Masterplan approved by at least the Deputy Director-General
Assumptions	Full co-operation from all stakeholders involved in the implementation of the Digital Economy Masterplan
Disaggregation of beneficiaries (where applicable)	The Digital Economy Masterplan implementation will amongst others address issues related to women, youth and people with disabilities
Spatial transformation (where applicable)	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
Desired performance	Equal to, or higher than targeted performance
Indicator responsibility	Deputy Director-General: ICT Policy Development and Research

Indicator title	**Approved revised ICT SMME Development Strategy**
Definition	Revising ICT SMME Development Strategy to support the economic recovery plan
Source of data	Quarterly progress Reports on the revision ICT SMME Development Strategy
Method of calculation or assessment	Analysis of progress reports
Means of verification	Revised ICT SMME Development Strategy approved by at least the Director-General
Assumptions	Cooperation from relevant stakeholders during the revision of the ICT SMME Strategy
Disaggregation of beneficiaries (where applicable)	The revision of the ICT SMME Strategy will take into consideration the mainstreaming of relevant issues related to women, youth and people with disabilities
Spatial transformation (where applicable)	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
Desired performance	Equal to, or higher than targeted performance
Indicator responsibility	Deputy Director-General: ICT Policy Development and Research

Indicator title	**Implemented Cost to Communicate Programme of Action**
Definition	Developing and implementing an aproved Cost to Communicate Programme of Action with specific recommendations related to the reduction of the cost to communicate
Source of data	Quarterly progress Reports on the Implementation of the Cost to Communicate Programme
Method of calculation or assessment	Analysis of progress reports
Means of verification	Report on the study conducted on cost to communicate to inform the revision of the Cost to Communicate Programme signed by at least the Deputy Director-General
Assumptions	Cooperation from relevant stakeholders during the implementation of the Cost to Communicate Programme
Disaggregation of beneficiaries (where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA
Spatial transformation (where applicable)	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
Desired performance	Equal to, or higher than targeted performance
Indicator responsibility	Deputy Director-General: ICT Policy Development and Research

Indicator title	**Approved Electronic Communications Amendment Bill**
Definition	Developing and submitting the Electronic Communications Amendment Bill for approval implementing the recommendations of Competition Commission Data Services Market Inquiry
Source of data	Quarterly progress Reports
Method of calculation or assessment	Analysis of progress reports
Means of verification	Quarterly reports on the development and submission of Electronic Communications Amendment Bill approved by at least the Director-General.
Assumptions	Cooperation from relevant stakeholders during the development and submission of Electronic Communications Amendment Bill
Disaggregation of beneficiaries (where applicable)	The implementation of Electronic Communications Amendment Bill will take into consideration the mainstreaming of relevant issues related to women, youth and people with disabilities
Spatial transformation (where applicable)	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
Desired performance	Equal to, or higher than targeted performance
Indicator responsibility	Deputy Director-General: ICT Policy Development and Research

Indicator title	**Implemented Audio and Audio-visual Content Service Policy**
Definition	Coordination, monitoring and evaluation of the implementation of the Audio and Audio-visual Content Service Policy focusing on new policy and regulatory changes and recommendations intended to reposition the South African audio-visual media sectors for future growth, promote investments and benefit from opportunities offered by the digital economy and the 4IR
Source of data	Quarterly progress reports on the coordination, monitoring and evaluation of the implementation of Audio-visual Content Service Policy
Method of calculation or assessment	Analysis of progress reports
Means of verification	• White Paper on the Audio and Audio-visual Content Services Policy approved by Director-General • Cabinet memo signed by DDG
Assumptions	Cooperation from relevant stakeholders during the implementation of Audio-visual Content Service Policy
Disaggregation of beneficiaries (where applicable)	The implementation of Audio-visual Content Service Policy will take into consideration the mainstreaming of relevant issues related to women, youth and people with disabilities
Spatial transformation (where applicable)	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
Desired performance	Equal to, or higher than targeted performance
Indicator responsibility	Deputy Director-General: ICT Policy Development and Research

Indicator title	**Implemented PC4IR Strategic Implementation Plan**
Definition	Submitting PC4IR Strategic Implementation Plan for approval and monitor its implementation
Source of data	Monitoring Quarterly progress reports on the implementation of the PC4IR Strategic Implementation Plan
Method of calculation or assessment	Analysis of progress reports
Means of verification	Approval of PC4IR Strategic Implementation Plan by at least the Director-General Approval of the PC4IR quarterly progress reports by the Head of the PC4IR PMO
Assumptions	Cooperation from relevant stakeholders during the development of PC4IR Strategic Implementation Plan
Disaggregation of beneficiaries (where applicable)	The PC4IR Strategic Implementation Plan will take into consideration the mainstreaming of relevant issues related to women, youth and people with disabilities
Spatial transformation (where applicable)	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
Desired performance	Equal to, or higher than targeted performance
Indicator responsibility	Head of PMO or Deputy Director-General: ICT Policy Development and Research

PROGRAMME 4: ICT ENTERPRISE AND PUBLIC ENTITY OVERSIGHT

Indicator title	**Implemented SOE Performance Reports recommendations**
Definition	Coordinating the implementation of recommendations from analysis of SOE Performance Reports so as to ensure implementation of recommendations to improve SOE performance
Source of data	Quarterly analysis reports
Method of calculation or assessment	Analysis of progress reports
Means of verification	Reports on the coordination of the Implementation of recommendations from analysis of SOE Performance Reports signed by the Deputy Director-General
Assumptions	Timeous completion and submission of performance reports by the SOEs
Disaggregation of beneficiaries (where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA
Spatial transformation (where applicable)	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Equal to, or higher than targeted performance
Indicator responsibility	Deputy Director-General: ICT Enterprise and Public Entity Oversight

Indicator title	**Tabled Annual Performance Plans of SOEs**
Definition	Facilitating the tabling of submitted Annual Performance Plans of SOEs in line with the MTSF
Source of data	SOEs Annual Performance Plans
Method of calculation or assessment	Analysis of Annual Performance Plans
Means of verification	• Approval of the SOEs APPs by the Minister • Tabling Letters signed by the Minister
Assumptions	Timeous development and submission of APPs by SOEs for Minister's approval and tabling in Parliament
Disaggregation of beneficiaries (where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA
Spatial transformation (where applicable)	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	Equal to, or higher than targeted performance
Indicator responsibility	Deputy Director-General: ICT Enterprise and Public Entity Oversight

Indicator title	**Approved Shareholder Compacts of Schedule 2 and 3B entities**
Definition	Developing and/or reviewing Shareholder Compacts of Schedule 2 and 3B entities and facilitating their approval by Minister
Source of data	Shareholder Compacts of SOEs Correspondence with entities Submissions to Minister
Method of calculation or assessment	Analysis of Shareholder Compacts of SOEs
Means of verification	E-mails of submissions of SOEs Shareholder Compacts of Schedule 2 and 3B entities to the Minister
Assumptions	Cooperation from stakeholders. Development and submission of SOEs Shareholder Compacts for Minister's approval,
Disaggregation of beneficiaries (where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA
Spatial transformation (where applicable)	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	Equal to, or higher than targeted performance
Indicator responsibility	Deputy Director-General: ICT Enterprise and Public Entity Oversight

Indicator title	**Implemented Performance Management System for ICASA Councilors**
Definition	Implementing the approved Performance Management System for ICASA Councillors aimed at strengthening the Regulator
Source of data	Performance Assessment Reports for ICASA Councilors
Method of calculation or assessment	Analysis of progress reports
Means of verification	Signed Performance Agreements by ICASA Councilors
Assumptions	Compliance by ICASA Councilors in relation to the approved Performance Management System. Timeous appointment of evaluators
Disaggregation of beneficiaries (where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA
Spatial transformation (where applicable)	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
Desired performance	Equal to, or higher than targeted performance
Indicator responsibility	Deputy Director-General: ICT Enterprise and Public Entity Oversight

Indicator title	**Approved Business Case for the State Digital Services Company**
Definition	Developing and submitting to the Business Case for the State Digital Services Company to National Treasury and DPSA for concurrence.
Source of data	Business Case for the State Digital Services Company
Method of calculation or assessment	Progress reports on development of Business Case
Means of verification	Business Case for the State Digital Services Company submission/memo signed at the Deputy Director-General
Assumptions	Cooperation from relevant stakeholders during the development of the Business Case.
Disaggregation of beneficiaries (where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA
Spatial transformation (where applicable)	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
Desired performance	Equal to, or higher than targeted performance
Indicator responsibility	Deputy Director-General: ICT Enterprise and Public Entity Oversight

Indicator title	**Approved Business Case for the State Digital Infrastructure Company**
Definition	Facilitating the concurrence on the Business Case for the State Digital Infrastructure Company with National Treasury and DPSA
Source of data	Business Case for the State Digital Infrastructure Company
Method of calculation or assessment	Progress reports on development of Business Case
Means of verification	Business Case for the State Digital Infrastructure Company signed by the Deputy Director-General
Assumptions	Cooperation from relevant stakeholders during the development of the Business Case.
Disaggregation of beneficiaries (where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA
Spatial transformation (where applicable)	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
Desired performance	Equal to, or higher than targeted performance
Indicator responsibility	Deputy Director-General: ICT Enterprise and Public Entity Oversight

Indicator title	**Implemented Postbank Amendment Bill**
Definition	Publishing the Bill for public consultation and Introducing the Postbank Amendment Bill to Parliament
Source of data	Performance reports related to the implementation of the Postbank Amendment Bill
Method of calculation or assessment	Analysis of progress reports
Means of verification	Implementation reports of the Postbank Amendment Bill signed by at least the Director-General Gazetted notice signed by Minister
Assumptions	Cooperation from relevant stakeholders during public consultation process
Disaggregation of beneficiaries (where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA
Spatial transformation (where applicable)	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
Desired performance	Equal to, or higher than targeted performance
Indicator responsibility	Deputy Director-General: ICT Enterprise and Public Entity Oversight

PROGRAMME 5: ICT INFRASTRUCTURE DEVELOPMENT & SUPPORT

Indicator title	**Approved Country Position in preparation for WRC-23**
Definition	Development of the country position in preparation of WRC-23
Source of data	Performance reports related to the preparation of the WRC- 23
Method of calculation or assessment	Analysis of progress reports
Means of verification	Preliminary technical and regulatory studies to inform draft SA's position for WRC-23 signed at least by the Deputy Director-General
Assumptions	Cooperation from relevant stakeholders
Disaggregation of beneficiaries (where applicable)	Individuals interested in Spectrum
Spatial transformation (where applicable)	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
Desired performance	Equal to, or higher than targeted performance
Indicator responsibility	Deputy Director-General: ICT Infrastructure Development & Support

Indicator title	**Number of Broadband connections to Government facilities sustained**
Definition	Facilitating the sustenance of broadband services to already connected sites
Source of data	Performance reports related to the maintenance of broadband services
Method of calculation or assessment	Analysis of progress reports
Means of verification	Broadband monitoring reports signed at least by the Deputy Director-General
Assumptions	Cooperation from implementing agents
Disaggregation of beneficiaries (where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA
Spatial transformation (where applicable)	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	Equal to, or higher than targeted performance
Indicator responsibility	Deputy Director-General: ICT Infrastructure Development & Support

Indicator title	**Implemented Phase 2 funding of broadband roll-out**
Definition	Sourcing funding for and the implementation of Phase 2 (broadband roll-out)
Source of data	Performance reports related implementing of Phase 2 funding of broadband roll-out
Method of calculation or assessment	Analysis of progress reports
Means of verification	Quarterly reports on Phase 2 funding sourced for broadband roll-out signed by at least the Deputy Director-General
Assumptions	Cooperation from relevant stakeholders
Disaggregation of beneficiaries (where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA
Spatial transformation (where applicable)	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
Desired performance	Equal to, or higher than targeted performance
Indicator responsibility	Deputy Director-General: ICT Infrastructure Development & Support

Indicator title	**Implemented Household Connectivity programme**
Definition	Coordinating the implementation of the funded Household connectivity programme
Source of data	Performance reports related to the coordination of the implementation of the funded Household connectivity programme
Method of calculation or assessment	Analysis of progress reports
Means of verification	Quarterly reports on funding sourced for household connectivity programme signed by at least the Deputy Director-General
Assumptions	Cooperation from relevant stakeholders
Disaggregation of beneficiaries (where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA
Spatial transformation (where applicable)	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
Desired performance	Equal to, or higher than targeted performance
Indicator responsibility	Deputy Director-General: ICT Infrastructure Development & Support

Indicator title	**Operational Project Management Office for Phase 2 SA Connect**
Definition	Establishing and operationalising Project Management Office for SA Connect Phase 2
Source of data	Performance reports related to the establishment and operationalization of Project Management Office for SA Connect Phase 2
Method of calculation or assessment	Analysis of progress reports
Means of verification	Quarterly reports on the establishment of Project Management Office for SA Connect Phase 2 signed by at least the Deputy Director-General
Assumptions	Cooperation from relevant stakeholders
Disaggregation of beneficiaries (where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA
Spatial transformation (where applicable)	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
Desired performance	Equal to, or higher than targeted performance
Indicator responsibility	Deputy Director-General: ICT Infrastructure Development & Support

Indicator title	**Operational Digital Transformation Centre**
Definition	Facilitating the operations of the Digital Transformation Centre
Source of data	Performance reports related to the operations of the Digital Transformation Centre
Method of calculation or assessment	Analysis of progress reports
Means of verification	Reports on the facilitation of the operations of the Digital Transformation Centre signed by at least the Deputy Director-General
Assumptions	Cooperation from relevant stakeholders
Disaggregation of beneficiaries (where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA
Spatial transformation (where applicable)	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
Desired performance	Equal to, or higher than targeted performance
Indicator responsibility	Deputy Director-General: ICT Infrastructure Development & Support

Indicator title	**Number of subsidized digital television installations**
Definition	Coordinating and monitoring the subsidized digital television installations in identified provinces
Source of data	Performance reports related to the subsidized digital television installations
Method of calculation or assessment	Simple count of the number of installations
Means of verification	• Provincial site visits reports • Reports on the installation of the subsidized digital television signed by at least the Deputy Director-General
Assumptions	Cooperation from identified installers
Disaggregation of beneficiaries (where applicable)	During the installation of devices, priority will be given to designated groups inclusive of youth
Spatial transformation (where applicable)	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
Desired performance	Equal to, or higher than targeted performance
Indicator responsibility	Deputy Director-General: ICT Infrastructure Development & Support

Indicator title	**Number of vouchers distributed**
Definition	Coordinating and monitoring the distribution of vouchers related to the broadcasting digital migration programme
Source of data	Quarterly Reports
Method of calculation or assessment	Simple count of the number of vouchers
Means of verification	Progress reports on coordination and monitoring of the distribution of vouchers related to the broadcasting digital migration programme signed by at least the Deputy Director-General
Assumptions	Cooperation from relevant stakeholders
Disaggregation of beneficiaries (where applicable)	During the installation of devices, priority will be given to designated groups inclusive of youth
Spatial transformation (where applicable)	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
Desired performance	Equal to, or higher than targeted performance
Indicator responsibility	Deputy Director-General: ICT Infrastructure Development & Support

PROGRAMME 6: ICT INFORMATION SOCIETY AND CAPACITY DEVELOPMENT

Indicator title	**Implemented National e-Government Strategy and Roadmap**
Definition	Facilitating the implementation of digital access to government services through the implementation of the National e-Government Strategy and Roadmap, with specific focus on digitized front-end services
Source of data	Performance reports related to facilitating the implementation of the e-Government Strategy and Roadmap
Method of calculation or assessment	Analysis of performance reports
Means of verification	Report on facilitating the implementation of digitalization of government services signed by at least the Deputy Director-General
Assumptions	Cooperation from government departments offering front-line services
Disaggregation of beneficiaries (where applicable)	The implementation of the National e-Government Strategy and Roadmap, with specific focus on digitized front-end services will consider the designated groups
Spatial transformation (where applicable)	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
Desired performance	Equal to, or higher than targeted performance
Indicator responsibility	Deputy Director-General: ICT Information Society and Capacity Development

Indicator title	**Implemented Digital and Future Skills Programme, in line with National Digital and Future Skills Strategy**
Definition	Facilitating and monitoring the implementation of the National Digital and Future Skills Programme through training of people on prioritized digital skills
Source of data	Performance reports related to the implementation of the Digital and Future Skills Programme
Method of calculation or assessment	Analysis of performance reports
Means of verification	Report on facilitating and monitoring training approved by the Deputy Director-General
Assumptions	Cooperation from relevant stakeholders and training providers
Disaggregation of beneficiaries (where applicable)	The training interventions will prioritise SMMEs, women, youth and people with disabilities
Spatial transformation (where applicable)	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
Desired performance	Equal to, or higher than targeted performance
Indicator responsibility	Deputy Director-General: ICT Information Society and Capacity Development

Indicator title	**Implemented Framework on Digital Transformation and Digital Inclusion**
Definition	Submitting the Framework on Digital Transformation and Digital Inclusion for approval applying to women, children, youth and people with disabilities
Source of data	Performance reports related to the implementation of the Framework on Digital Transformation and Digital Inclusion
Method of calculation or assessment	Analysis of performance reports
Means of verification	Framework on Digital Transformation and Digital Inclusion approved by at least the Director-General
Assumptions	Cooperation from relevant stakeholders
Disaggregation of beneficiaries (where applicable)	During the monitoring of the Framework on Digital Transformation and Digital Inclusion priority will be given to designated groups inclusive of women, children, youth and people with disabilities
Spatial transformation (where applicable)	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
Desired performance	Equal to, or higher than targeted performance
Indicator responsibility	Deputy Director-General: ICT Information Society and Capacity Development

Indicator title	**Implemented Gender, Disability, Youth and Children (GDYC) Responsiveness Programme**
Definition	Facilitating the implementation and monitoring of the Gender, Disability, Youth and Children (GDYC) Responsiveness programmes in the DCDT & its SOEs
Source of data	Monitoring the Gender, Disability, Youth and Children (GDYC) Responsiveness programmes
Method of calculation or assessment	Analysis of monitoring reports
Means of verification	Gender, Disability, Youth and Children (GDYC) Responsiveness programmes reports approved by at least the Deputy Director-General
Assumptions	Cooperation from relevant stakeholders
Disaggregation of beneficiaries (where applicable)	The DCDT & its SOEs interventions responsive to designated groups
Spatial transformation (where applicable)	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
Desired performance	Equal to, or higher than targeted performance
Indicator responsibility	Deputy Director-General: ICT Information Society and Capacity Development

Indicator title	**Implemented National Strategic Plan (NSP) on gender-based violence**
Definition	Facilitating the implementation of DCDT integrated plan of action in support of National Strategic Plan (NSP) on gender-based violence
Source of data	Progress Report on the Implementation of DCDT integrated plan of action
Method of calculation or assessment	Analysis of progress reports
Means of verification	DCDT integrated plan of action signed by at least the Director-General
Assumptions	Cooperation from relevant stakeholders during the identification of relevant indicators
Disaggregation of beneficiaries (where applicable)	The implementation of the DCDT Integrated Plan of Action will target the victims and survivors of the GBV as prioritised in the NSP
Spatial transformation (where applicable)	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
Desired performance	Equal to, or higher than targeted performance
Indicator responsibility	Deputy Director-General: ICT Information Society and Capacity Development

Indicator title	**Implemented Stakeholder Relations Strategy**
Definition	Facilitating the implementation and monitoring of the Stakeholder Relations Strategy to improve stakeholder relations
Source of data	Progress Report on the Implementation of the Stakeholder Relations Strategy
Method of calculation or assessment	Analysis of progress reports
Means of verification	Stakeholder Relations Strategy signed by at least the Director-General
Assumptions	Cooperation from relevant stakeholders
Disaggregation of beneficiaries (where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
Desired performance	Equal to, or higher than targeted performance
Indicator responsibility	Deputy Director-General: ICT Information Society and Capacity Development

Indicator title	**Implemented District Development Model Implementation Plan**
Definition	Implementing and monitoring the DCDT District Development Model Implementation Plan aligned to COGTA's plan
Source of data	Progress Report on the Implementation of the DCDT District Development Model Implementation Plan
Method of calculation or assessment	Analysis of progress reports
Means of verification	DCDT District Development Model Implementation Plan signed by at least the Director-General
Assumptions	Cooperation from relevant stakeholders
Disaggregation of beneficiaries (where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
Desired performance	Equal to, or higher than targeted performance
Indicator responsibility	Deputy Director-General: ICT Information Society and Capacity Development

ACRONYMS AND ABBREVIATIONS

.ZADNA	.ZA Domain Name Authority
4IR	Fourth Industrial Revolution
APPs	Annual Performance Plans
BBI	Broadband Infraco
BDM	Broadcasting Digital Migration
BFI	Budget Facility for Infrastructure
BRICS	Brazil, Russia, India, China, South Africa
CBOs	Community Based Organisations
CGE	Commission for Gender Equality
COGTA	Cooperative Governance and Traditional Affairs
COVID-19	Coronavirus Disease- 2019
CSIR	Council for Scientific and Industrial Research
CSIRTs	Computer Security Incident Response Teams
CSPs	Communications Service Providers
DBE	Department of Basic Education
DCDT	Department of Communications and Digital Technologies
DOC	Department of Communications
DPME	Department of Performance, Monitoring and Evaluation
DPSA	Department of Public Service and Administration
DSI	Department of Science and Innovation
DSBD	Department of Small Business Development
DSD	Department of Social Development
DTC	Digital Transformation Centre
DTPS	Department of Telecommunications and Postal Services
DTH	Direct to Home Television
DTI	Department of Trade and Industry
DTT	Digital Terrestrial Television
DWYPD	Department of Women, Youth and People with Disabilities
ECA	Electronics Communications Act
Etc	Etcetera
EU	European Union
FOSAD	Forum for South African Director's-General
FPB	Films and Publication Board
FS	Free State
GBVF	Gender Based Violence and Femicide
GDP	Gross Domestic Product

GDYC	Gender, Disability, Youth and Children
ICASA	Independent Communications Authority of South Africa
ICT	Information and Communication Technologies
IDTVs	Integrated Digital Television
INeSI	Inkamza National e-Skills Institute
ISPs	Internet Service Providers
IT	Information Technology
ITU	International Telecommunication Union
ITU-R	International Telecommunication Union Radiocommunication
ITUPP	International Telecommunications Union Plenipotentiary
LP	Limpopo
Ltd	Limited
M&E	Monitoring & Evaluation
MNOs	Mobile Network Operations
MOA	Memorandum of Agreement
MOU	Memorandum of Understanding
MP	Member of Parliament
MTEF	Medium Term Expenditure Framework
MTN	Mobile Telephone Network
MTSF	Medium Term Strategic Framework
NC	Northern Cape
NDP	National Development Plan
NEDLAC	National Economic Development and Labour Council
NEMISA	National Electronic Media Institute of South Africa
NMOG	National Macro Organisation of Government
NRFP	National Radio Frequency Plan
NSP	National Strategic Plan
NT	National Treasury
NYDA	National Youth Development Agency
NW	North West
OCSLA	Office of the Chief State Law Advisor
OTT	Over-The-Top
PAPU	Pan African Postal Union
PC4IR	Presidential Commission on the 4th Industrial Revolution
PFMA	Public Finance Management Act
PMO	Project Management Office

RFPs	Radio Frequency Spectrum
RSA	Republic of South Africa
SABC	South African Broadcasting Corporation
SALGA	South African Local Government Association
SAPO	South African Post Office
SARB	South African Reserve Bank
SEDA	Small Enterprise Development Agency
SEIAS	Socio-Economic Impact Assessment System
SITA	State Information Technology Agency
SMME	Small, Medium and Micro Enterprise
SOCs	State-Owned Companies
SOE's	State-Owned Entities
StatsSA	Statistics South Africa
TIA	Technology Innovation Agency
TORs	Terms of Reference
UPU	Universal Postal Union
USA	United State of America
USAASA	Universal Service and Access Agency of South Africa
USAF	Universal Service and Access Fund
VOD	Video on Demand
VPNs	Virtual Private Networks
WEF	World Economic Forum
WIPO	World Intellectual Property Organisation
WRC	World Radio Conference
WSP	Workplace Skills Plan
WTDC	World Telecommunications Development Conference
WTSA	World Telecommunication Standardisation Assembly

NOTES

NOTES

communications & digital technologies
Department:
Communications & Digital Technologies
REPUBLIC OF SOUTH AFRICA

Department of Communications
and Digital Technologies
Private Bag X 860
Pretoria
0001

iParioli Office Park
1166 Park Street
Hatfield, Pretoria

Tel: +27.12.427.8000

RP109/2021
ISBN: 978-0-621-49360-3