

# ANNUAL PERFORMANCE PLAN 2024 2025



communications &  
digital technologies

Department:  
Communications & Digital Technologies  
REPUBLIC OF SOUTH AFRICA



**ANNUAL PERFORMANCE  
PLAN  
2024 - 2025**



# ANNUAL PERFORMANCE PLAN 2024 - 2025



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## FOREWORD BY THE MINISTER



*Hon. Mondli Gungubele, MP Minister*

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As I assume the mantle of leadership within the Department of Communications and Digital Technologies, I am deeply honoured by the opportunity to guide our nation's trajectory at this pivotal moment. Against the backdrop of thirty years of political stability and the global ascendancy of the Fourth Industrial Revolution, our responsibilities take on profound significance.

In 1994, South Africa emerged as a beacon of democracy, showcasing to the world the triumph of collective resilience and the pursuit of equality. Today, we stand as a testament to the enduring spirit of our democracy, steadfastly committed to the ideals of tolerance and inclusivity envisaged by our forebears.

As we embark on the final leg of the 6th Administration, this Annual Performance Plan (APP) assumes heightened importance. It serves as a beacon guiding our efforts to ensure that all priorities outlined in our strategic plan and the Medium-Term Strategic Framework (MTSF) are achieved. With this in mind, we approach our duties with unwavering determination and focus, cognizant of the transformative impact our actions can have on the lives of all South Africans.

With the endorsement of the National Development Plan, the ICT sector has rightfully assumed a central role in propelling our nation towards inclusive growth and societal equity. Recent indicators of sectoral growth, despite global headwinds such as the Covid-19 pandemic, underscore the resilience and potential of our digital landscape.

As custodians of this critical domain, we take pride in our achievements but remain acutely aware of the challenges that lie ahead. Building upon the momentum generated post-pandemic, our focus is laser-sharp on fulfilling our mandate with renewed vigour and purpose. Anchored by the insights garnered from the Presidential Commission on the Fourth Industrial Revolution, we are committed to crafting policies and strategies that facilitate seamless digital transformation across all spheres of society.



Central to our mission is the imperative to bridge the digital divide, ensuring universal access to internet connectivity, digital literacy, and affordable digital services. Through ambitious initiatives such as the SA Connect project, forged in collaboration with private sector entities and state-owned enterprises, we aim to achieve 80% broadband coverage by 2030. The resounding support received from stakeholders underscores the strategic significance of this endeavour in empowering our citizens and propelling economic progress.

Moreover, we remain steadfast in our commitment to fostering a conducive policy environment that nurtures innovation and competition within the sector, while steadfastly championing the growth of small and medium-sized enterprises. The judicious allocation of spectrum, a pivotal asset derived from our Broadcast Digital Migration program, is poised to catalyze further growth and diversity within the telecommunications landscape.

As we chart the course ahead, it is incumbent upon us to remain resolute in our dedication to serving all South Africans, particularly those in underserved and remote areas. The principle of universal service lies at the core of our mandate, and we are unwavering in our resolve to uphold it.

In conclusion, I extend my heartfelt gratitude to the dedicated team at the Department, led by our esteemed Director General, for their unwavering commitment and diligence in formulating this Annual Performance Plan. It is through their exemplary professionalism and tireless efforts that we can aspire to realize our vision of a digitally inclusive and prosperous South Africa.

Together, let us forge ahead with determination and optimism, embracing the boundless opportunities afforded by the digital age to shape a brighter future for all.



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HON. MONDLI GUNGUBELE, MP MINISTER

*Executive Authority:  
Department of Communications and Digital Technologies*



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## FOREWORD BY DEPUTY MINISTER



*Hon. Mohlopi Pillemon Mapulane, MP*

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In an era defined by the relentless march of technology, the Department of Communications and Digital Technologies (DCDT) stands as a beacon of adaptation and progress. Our mandate encompasses not only the formulation and implementation of policies governing emerging technologies such as 5G and IoT but also the crucial task of ensuring that all citizens, especially those in underserved areas, are not left behind in this rapidly evolving landscape.

As we navigate the disruptive forces inherent in communications and digital technologies, we recognize the profound impact our actions today will have on shaping the future of our nation. The policies outlined in this Annual Performance Plan (APP) are not merely bureaucratic exercises; they are the building blocks of South Africa's developmental trajectory.

Our initiatives extend beyond mere regulation; they aim to foster a thriving digital economy, promote e-government services, nurture tech innovation, and facilitate digital inclusion. Central to this endeavour is the imperative of cybersecurity, which underpins the stability and security of our digital infrastructure.

Equally vital is our commitment to ensuring equitable access to digital technologies, enforcing cybersecurity protocols, promoting digital literacy, and forging partnerships to drive investment in digital infrastructure and innovation. By leveraging the opportunities afforded by robust network infrastructure and digital literacy, we aim to stimulate economic activity, create employment, and alleviate poverty, thereby contributing to a more equitable society.



The significance of the ICT sector cannot be overstated; it is a catalyst for economic growth, job creation, and societal advancement. Failure to nurture this sector risks stunting economic growth and exacerbating unemployment. Likewise, neglecting the broadcasting and media industries jeopardizes diversity and undermines their crucial role in shaping public discourse.

In the coming years, the successful implementation of initiatives such as the revamped SA Connect Model will be instrumental in achieving our goal of universal broadband access. Moreover, our focus on digital skills development and the automation of e-Government services underscores our commitment to driving the digital transformation of both the economy and society.

As custodians of state-owned companies within our purview, we recognize our responsibility to ensure their robustness and alignment with our mandate. We extend our gratitude to the leadership and staff of these institutions for their dedication to improving the lives of our fellow citizens.

In conclusion, as we embark on the journey outlined in this APP, let us remain steadfast in our commitment to harnessing the transformative power of communications and digital technologies for the betterment of all South Africans. Together, we can build a future where opportunity knows no bounds and where the benefits of the digital age are shared by all.



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HON. MOHLOPI PHILLEMONT MAPULANE, MP

*Deputy Minister:  
Department of Communications and Digital Technologies*





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## STATEMENT BY THE ACCOUNTING OFFICER



*Ms Nonkqubela Jordan-Dyani*

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As we stride into the fiscal year 2024/25, I am honoured to present the Annual Performance Plan for the Department of Communications and Digital Technologies of South Africa. This plan stands as a testament to our unwavering commitment to driving forward the transformation and advancement of the ICT sector within our nation and as a beacon guiding our efforts to navigate the complex and dynamic landscape of the Information and Communication Technology (ICT) sector, with a steadfast focus on advancing our nation's digital agenda.

The ICT sector stands as a pivotal contributor to South Africa's GDP, presenting a pathway to tackle the nation's formidable challenges of poverty, unemployment, and inequality. Embracing a conducive environment, the ICT sector holds the promise of fostering economic growth and development, as underscored by various local and international studies.

In this era of rapid technological evolution, characterized by the proliferation of digital technologies and the profound impact of connectivity on all facets of life, our department assumes a pivotal role in shaping the digital landscape of South Africa. The ICT sector is not merely a driver of economic growth but a catalyst for social development, innovation, and inclusive participation in the digital economy.

Our priorities for the upcoming year reflect a strategic alignment with the broader national agenda, as outlined in key policy frameworks such as the National Integrated ICT Policy White Paper and the National Development Plan. We are steadfast in our dedication to leveraging technology to address the pressing challenges facing our society, including unemployment, inequality, and access to essential services.



Central to our agenda is the promotion of universal access to affordable and reliable digital infrastructure. We recognize that equitable access to broadband connectivity is foundational to unlocking opportunities for all citizens, bridging the digital divide, and fostering inclusive economic growth. Through targeted investments in infrastructure development, spectrum allocation, and regulatory reform, we aim to expand access to high-speed internet services to underserved communities across South Africa.

Furthermore, we remain committed to nurturing a vibrant and competitive ICT ecosystem that fosters innovation, entrepreneurship, and job creation. We will continue to support the growth of the digital economy through initiatives that promote skills development, entrepreneurship, and the adoption of emerging technologies such as artificial intelligence, blockchain, and the Internet of Things. By fostering a conducive environment for digital innovation and entrepreneurship, we seek to position South Africa as a hub for technological excellence and global competitiveness.

In tandem with our efforts to drive economic growth, we are equally committed to safeguarding the rights and interests of South African citizens in the digital sphere. We will continue to prioritize cybersecurity and data protection initiatives to ensure the resilience and integrity of our digital infrastructure. Additionally, we remain steadfast in our commitment to promoting digital inclusion and literacy, particularly among marginalized and vulnerable groups, to empower all citizens to fully participate in the digital society.

At the forefront of our agenda is the implementation of the revised SA Connect Model, aimed at expanding internet access to communities and government facilities across the country. Through meticulous monitoring and evaluation, we will ensure the effective deployment of infrastructure and services, bridging the digital divide and empowering individuals and communities with the tools they need to thrive in the digital age. In tandem with our efforts to enhance connectivity, we remain steadfast in our commitment to cybersecurity. The implementation of strategic national cybersecurity programs and services is paramount to safeguarding our digital infrastructure and protecting the interests of all South Africans. By monitoring the implementation of these initiatives, we will bolster our cyber resilience and ensure the integrity and security of our digital ecosystem.

Furthermore, the gazetting of the Next Generation Radio Frequency Spectrum Policy represents a significant milestone in our quest to optimize spectrum utilization and promote innovation in the telecommunications sector. Through transparent and equitable spectrum allocation, we aim to foster competition, drive investment, and unlock the full potential of wireless technologies to benefit consumers and businesses alike.

As we progress towards digital migration, the distribution and installation of decoders will be closely monitored to facilitate the transition from analogue to digital broadcasting. Additionally, the analogue switch-off above 694 MHz in the provinces of Eastern Cape, Western Cape, KwaZulu-Natal, and Gauteng will be rigorously monitored to ensure a seamless transition and maximize spectrum efficiency.

In line with our commitment to digital transformation, the automation of e-Government services on the e-Portal will be closely monitored to streamline service delivery, enhance efficiency, and improve citizen engagement.





Maximizing these opportunities not only unlocks vast economic prospects but also augments job creation, thereby mitigating poverty and elevating living standards. As we transition towards a knowledge-based economy, equipping South Africans with ICT skills becomes imperative to position both South Africa and the broader African continent as influential players in the global technological landscape.

As part of ensuring high performing and sustainable portfolio that achieve their respective mandates and policy objectives. At the forefront of our priorities is the digitization of the workflow management system, which will streamline processes, enhance efficiency, and improve service delivery across the department. By embracing digital tools and methodologies, we aim to foster a culture of innovation and responsiveness, ultimately improving the lives of our citizens.

In light of the increasing frequency and severity of disasters, the development of a Disaster Management Programme is essential to ensure our readiness and resilience in the face of adversity. Through proactive planning, risk assessment, and coordination, we will enhance our capacity to mitigate the impact of disasters and protect the lives and livelihoods of all South Africans.

Additionally, the implementation of the ICASA Councilors Performance Management System underscores our commitment to accountability and transparency in the regulation of the telecommunications sector. By monitoring the performance of councilors, we will ensure that ICASA remains effective, impartial, and responsive to the needs of both consumers and industry stakeholders.

As custodians of Schedule 2 and 3B entities, we recognize the importance of fostering good governance and accountability in these organizations. The development of shareholder compacts will provide a framework for clear expectations, performance targets, and accountability mechanisms, ultimately enhancing the efficiency and effectiveness of these entities in delivering services to the public.

Furthermore, the Department of Communications and Digital Technologies is committed to combating Gender-Based Violence (GBV) through a comprehensive and coordinated approach. The monitoring of the Integrated Plan of Action on Combatting GBV will ensure that our efforts are targeted, impactful, and responsive to the needs of survivors and communities affected by this pervasive issue.

Finally, the implementation of the District Development Model (DDM) in prioritized districts and metros is central to our efforts to promote inclusive growth and development. By coordinating across government departments and spheres of government, we will address the complex challenges facing our communities, including poverty, unemployment, and inequality, in a holistic and integrated manner. The Department of Communications and Digital Technologies (DCDT) for the fiscal year 2024/25 aligns its Annual Performance Plan with the government's Medium-Term Strategic Framework (MTSF), prioritizing outcomes aimed at addressing socio-economic disparities. These outcomes include:



In conclusion, the DCDT remains committed to its mandate of delivering digital infrastructure and services to all South Africans. Collaborating closely with stakeholders across sectors, including SOEs, government departments, businesses, and the broader community, the department aims to ensure the effective implementation of planned initiatives, thereby advancing the digital agenda and fostering socio-economic development in South Africa. Together, we will continue to advance our shared vision of a digitally inclusive and prosperous South Africa, where the benefits of technology are accessible to all.



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MS NONKQUBELA JORDAN-DYANI

*Accounting Officer*



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# OFFICIAL SIGN-OFF

## YEAR 2024-2025

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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. Mondli Gungubele.

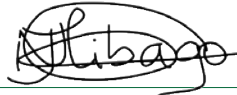
Takes into account all the relevant policies, legislation and other mandates for which the Department of Communications and Digital Technologies is responsible.

Accurately reflects the Impact, Outcomes and Outputs which the Department of Communications and Digital Technologies will endeavour to achieve over the period 2024/25.



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**MS REFILWE MAFOLO**  
*Chief Financial Officer*



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**MR JUSTICE LIBAGO**  
*Head Official responsible for Strategic Planning and Monitoring*



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**MS NONKUBELA JORDAN-DYANI**  
*Accounting Officer*

*Approved by:*



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**HON. MONDLI GUNGUBELE, MP**  
*Executive Authority*



# A

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 Communications and Digital Technologies 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 Infracore,
- 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, 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 124 of 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.
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.



NAME OF ACT	PURPOSE
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, function as an agent of the South African Government; and to provide for matters connected therewith. The placement of SITA is yet to be confirmed via the Presidential Proclamation
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. 153 of 1993); 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 developments in relation to the Fourth Industrial Revolution (4IR) as well as the PC4IR Country Report developed by 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 with in the Outcome of Enabling Digital transformation policies and strategies which also informed the legislative programme over the MTEF period.



# B

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OUR STRATEGIC  
FOCUS

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## 2.1 UPDATED SITUATIONAL ANALYSIS

The departmental Situational Analysis is prefaced on the Problem Statement and implication thereof to the Department of Communications and Digital Technologies.

### 2.1.1 Problem Statement

Despite substantial progress in expanding digital access and infrastructure, the DCDT faces a persistent challenge in ensuring equitable and widespread digital inclusion across South Africa. Disparities in internet connectivity, digital literacy, and access to affordable digital services persist, disproportionately affecting underserved and rural communities. This digital divide hampers socio-economic development, limits access to essential services, and exacerbates existing inequalities in the country. The DCDT must address these disparities by formulating effective policies, fostering public-private partnerships, and implementing practical initiatives to bridge the digital divide, ensuring that all citizens have equal opportunities to participate in the digital age, fostering economic growth, and enhancing overall quality of life.

The DCDT faces the critical task of addressing these issues to achieve its goal of fostering a digitally inclusive and secure nation, capable of harnessing the full potential of the digital era for socio-economic development. The DCDT with required allocated adequate financial resources, technological infrastructure, and human capital to address the identified challenges. The department will, amongst others, have to implement policies and regulations that promote equitable access to digital technologies, develop and enforce cybersecurity protocols to safeguard digital infrastructure and information, promote digital literacy and skills development programs for all segments of the population and foster public-private partnerships to stimulate investment in digital infrastructure and innovation.

In addressing the challenges DCDT will be increased access to affordable and reliable digital infrastructure, particularly in underserved areas, enhanced cybersecurity measures leading to a reduced number of cyber threats and data breaches, improved digital literacy rates and digital skills among citizens and increased private sector investment in digital technologies and innovation. Maximizing these opportunities will result in substantial economic activity and heightened production levels, consequently creating new employment prospects. This, in turn, sets in motion a chain reaction, as increased employment opportunities lead to reduced poverty levels, ultimately contributing to an enhanced Gini coefficient.

Failure to effectively address these challenges will precipitate a stagnation in economic growth, surges in unemployment, and a lag in keeping pace with the latest developments in the field of information and communication technology (ICT). Moreover, such inaction will exert a detrimental impact on overall economic development and undermine service delivery.

The Department, therefore, is committed to tackling these challenges through the facilitation of Digital Transformation Policies, Strategies, and Regulations. A primary focus will be on nurturing a conducive policy environment through the formulation and revision of policies, legislation, and strategies. Additionally, there will be a concerted effort to expand access to secure digital infrastructure and services by coordinating the implementation of the revamped SA Connect Model, with the objective of achieving an 80% broadband access rate for citizens by 2024.

Furthermore, the Department will prioritize the digital transformation of both the economy and society. This will be achieved through the implementation of digital skills programs designed to support initiatives within the digital economy, as well as through the vigilant monitoring of the automation of e-Government services on the e-Portal. This platform is aimed at enabling our citizens to engage with the government in real-time, from the safety and convenience of their homes.



Recognizing the transition to a knowledge-based economy, it is imperative to equip South Africans with ICT skills. This necessity extends beyond the sphere of economic growth and development. It is essential to ensure that South Africa assumes a pivotal role in the forthcoming global technological advancement.

### 2.1.2 Theory of Change

The problem statement highlights the complex issues the country is facing in the digital transformation journey and serves as a starting point for developing interventions and programmes to address these challenges towards. In addressing the abovementioned challenges, it is critical for the Department of Communications and Digital Technologies (DCDT) to ensure that the recommendations of the PC4IR report are considered as well as the MTSF targets, and NDP goals relating to ICT transformation. A strategic and well-executed Annual Performance Plan will drive digital transformation initiatives to address these issues and unlock the full potential of the digital age, ensuring sustainable growth and relevance in a dynamic global environment. Below is the theory of change of how and why DCDT desired outcomes are expected to be achieved in the 2024/25 financial year.



**CROSS-CUTTING THEMES**

- Adaptive learning
- Gender equity
- Sustained engagement

**INFORMATION**



**Outputs**

- Strategic national cybersecurity programmes and services
- Country Position in preparation for WRC-23
- e-Government Services
- Digital and Future Skills programme
- National Artificial Intelligence (AI) Plan
- Local Digital Products and Services

**FINANCIAL RESOURCES**



**PRE-CONDITIONS**

- For accountability to exist
- Political space to operate.
- Citizens willing to participate.
- Partnerships to facilitate change.

- Digitised workflow management systems
- Gender Responsive Annual Performance Plan
- DCDT Integrated Plan of Action on Combatting Gender Based Violence (GBV)
- Participation of Women, Youth and Persons with Disabilities in procurement, SMME Development and Employment Equity in the ICT Sector
- District Development Model Plan
- Valid invoices paid within 30 days.
- Disaster Management Programme
- Country Positions to support the National ICT priorities.
- International programmes
- Audio- and Audio-Visual Content Services and Online Safety Act
- Electronic Communications Amendment
- Digital Economy Masterplan
- National Data and Cloud Policy
- Policy directive on affordability of data based on Gross National Income (GNI) per capita monthly income.
- PC4IR Strategic implementation plan
- Analysis Report of SOEs performance
- Performance Management System for ICASA Councilors
- Shareholder compacts of Schedule 2 and 3B entities
- SAPO Business Rescue Plan
- SABC Turnround Plan
- SITA Repurposing Recommendations Reports
- Revised SA Connect Mode

**HUMAN CAPITAL**



**Outcomes**

- Enabling Digital Transformation Policies, Strategies and Regulation
- Increased Access to Secure Digital Infrastructure and Services
- Digitally transformed Economy and Society
- High Performing and sustainable portfolio to enable achievement of their respective mandates and policy objectives

**PARTNERSHIPS**



**Long-term goal**

**IMPACT:**  
Digitally Enable, Inclusive and Competitive Economy and Society

**THEORY OF CHANGE**

**ASSUMPTIONS**

- Citizens will adapt to new technologies and will embrace digital change.
- Digital transformation will give the country global competitive advantage.
- Adoption of technologies will lead to innovative solutions and enhanced competitiveness.
- Digital tools and automation will streamline operation and improve efficiency.





The DCDT implement policies and regulations on the Emerging Technologies: Policies which need to adapt to rapidly evolving technologies, such as 5G, IoT, and emerging communication platforms. The DCDT stay abreast of technological developments and adjust policies accordingly. In summary, the DCDT plays a pivotal role in shaping the telecommunications landscape by formulating and implementing policies that impact the entire industry. These policies affect competition, access to services, data privacy, and the overall digital transformation of a country. Staying up to date with technological advancements and adapting policies to address new challenges is a continuous task for the Department.

The government's policies and initiatives aimed at digital transformation and the promotion of the digital economy play a pivotal role in shaping the department's priorities. These initiatives include promoting e-government services, encouraging tech innovation, and supporting digital inclusion. Given the increasing importance of cybersecurity, regulations in this domain impact the department's efforts to secure digital infrastructure and data.

Furthermore, Broadcasting and Media Regulations: Policies and regulations related to broadcasting licenses, content regulation, and media ownership can affect the media landscape, which, in turn, impacts the department's role in promoting a diverse and vibrant media environment.

## 2.4 TELECOMMUNICATIONS SECTOR

The telecommunications sector is a critical part of modern lifestyles and has considerable 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. Digital technologies have become a critical enabler of connectivity facilitating the continuity of our regular lives and connecting people. Remarkable growth of connected devices, fuelled with changing mobile consumption trends as well as next generation enterprise demands, and digital transformation of businesses continue to drive the innovation in the telecom industry. As cities and countries have been asking the population to stay at home, more people have turned to their computers and smartphones as a lifeline and tools to substitute their in-person activities online. The need to access a reliable digital infrastructure has become increasingly critical, and certain aspects of ICTs are particularly important in a period of isolation, such as increased ICT opportunities from telework, telemedicine, food delivery and logistics, online and contactless payments, remote learning, and entertainment.

A dynamic regulatory, technological, and competitive environment in the telecommunications sector has created a new set of challenges and opportunities that could affect the sector's development.

The possibility for broadband markets to become more competitive. Faster mobile and fixed wireless connections open up new potential for bundled service offerings and business models for service providers, as well as more viable alternatives to wired connections. Consumers will benefit from increased freedom in the new year when it comes to purchasing and consuming services thanks to the constantly rising possibilities for high-quality communication and internet services from telecom, cable, wireless, and satellite internet providers. The necessity to re-evaluate risk management and cybersecurity in the 5G era. Although the broad use of 5G has numerous advantages, it also raises new security issues and difficulties. Operators are in a unique position to provide 5G security services to businesses looking to install their own cutting-edge wireless networks because they have taken steps to assess and reduce dangers originating from 5G and software-centric networks in their own organisations.

According to the State of the ICT Sector Report of South Africa (2023), despite the challenges posed by load shedding in the country, the cumulative revenue across the three sectors overseen by ICASA (the Independent Communications Authority of South Africa), which include telecommunications, broadcasting, and postal services, demonstrated a notable growth of 4.61%. This growth took the total sector revenue from R243.6 billion in 2021 to R254.8 billion in 2022. This increase is particularly significant when contrasted with the modest 0.3% growth





experienced immediately following the Covid-19 pandemic, as revenue went from R243 billion in 2020 to R243.6 billion in 2021.

In detail, the telecommunications sector witnessed a commendable 3.94% increase in revenue in 2022, while the broadcasting sector outperformed with an impressive 11.97% growth during the same period. However, the postal services sector faced a challenging year, seeing a decline of 16.26% in revenue, plummeting from R6.6 billion in 2021 to R5.5 billion in 2022.

Analysing the five-year trend, the revenue for these three sectors collectively grew by 2.68%. Within this timeframe, telecommunications services saw a 2.63% rise in revenue, broadcasting services experienced a 2.78% increase, and postal services also displayed growth, albeit at a slightly higher rate of 3.69%.

In the telecommunications sector, there was a notable positive upturn in revenue, amounting to approximately R8 billion in 2022. Specifically, revenue from mobile services experienced a commendable growth of 7.07%. However, it is noteworthy that total revenue from fixed internet and data, as well as fixed line services, exhibited declines of 10.97% and 14.49%, respectively, during the same year.

The regulatory efforts of the ICASA were focused on reducing communication costs for consumers. In March 2022, the Authority successfully concluded the International Mobile Telecommunications (IMT) spectrum auction, raising more than R14.4 billion for the national treasury. This spectrum allocation is expected to lead to reduced communication expenses and heightened competition within the sector. Furthermore, on August 17, 2022, the Authority initiated the second phase of the IMT licensing process, aiming to make additional Radio Frequency Spectrum available to potential licensees. This move is intended to facilitate the provision of Mobile Broadband Wireless Access Services, aligning with the objectives of South Africa Connect and the United Nations Sustainable Development Goals.

According to ICASA's report on the state of the ICT sector in South Africa as of March 2023, the total telecommunications revenue witnessed a growth of 3.94%, surging from R200.2 billion in 2021 to R208.1 billion in 2022. Specifically, the revenue generated from mobile services exhibited a robust increase of 7.07%. Conversely, there was a decline of 10.97% in total revenue from fixed internet and data services, while total fixed line revenue experienced a decline of 14.49%. These declines can be attributed to the heightened preference for mobile services among subscribers in 2022. Telecom industry growth continues to be driven by the continued importance of connectivity, bringing both opportunities and challenges for communications service providers (CSPs). This year's telecom outlook explores how CSPs are delivering value to consumer and enterprise customers with bundled services and connectivity options like 5G fixed wireless access (FWA) and fiber, as well as their role in meeting the growing demand for edge computing.

Some of the specific themes playing a critical role in 2023 and beyond include the following:

The bundle battle, which add more value for cost-conscious consumers. For individuals and families, connectivity is important. Yet, consumers often have cost constraints that can limit their options or drive them to seek the best service at the lowest price. To offer more value to consumers, many CSPs are bundling mobile and home internet access, offering connectivity options like fiber and 5G FWA, and partnering with entertainment services to include subsidized or free subscriptions.

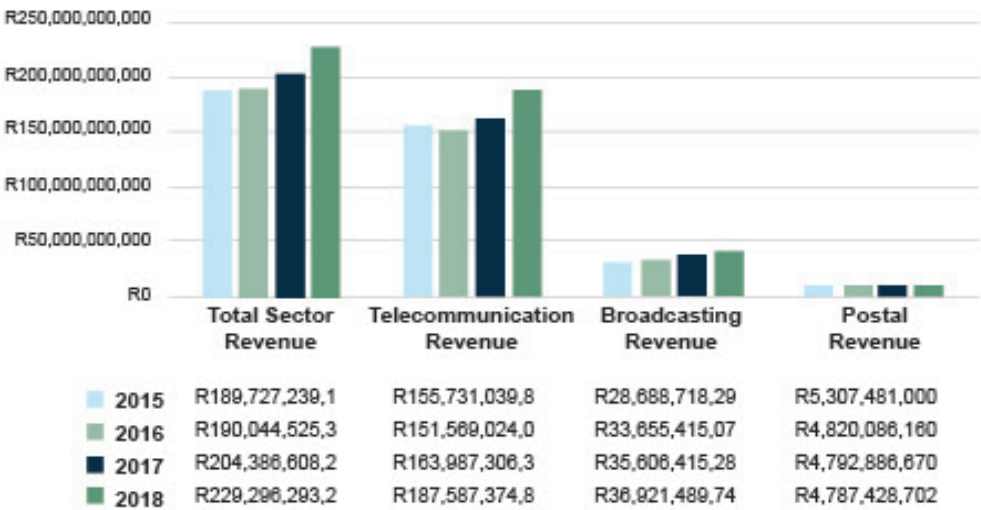
As part of this "bundle battle," 5G FWA has enjoyed substantial growth. This type of connectivity can provide strong reliability, but some questions remain about how much it can scale. As more people use 5G services, and if more bandwidth-intensive "killer apps" emerge, the limits of 5G FWA could be exposed. However, market dynamics and next-gen technology solutions could overcome these challenges.



What enterprises want from 5G edge. For enterprise customers, the need to cut costs, automate capabilities, and support innovation is driving interest and adoption of edge computing. CSPs will likely need partners to develop and deploy edge solutions, requiring more cooperation with erstwhile competitors.

**Joint ventures accelerate deployment of fiber networks.** Many of the connectivity solutions we cover rely on fiber networks. With high demand, intense competition, and the need to optimize costs and risk, more CSPs are partnering with private investors to accelerate deployment of fiber networks.

Increase the focus on sustainability. In doing so, these partnerships can support existing customers while extending further into underserved communities, helping to narrow the digital divide - the gap between those who have access to modern information and communication technologies and those who do not. This aspect tugs at the broader economic imperative of connectivity: more bandwidth, more equally distributed, enabling greater access to education and opportunity.



Source: ICASA Electronic Communications Questionnaire 2018-2022

Over a five-year period, the total revenue in the telecommunications sector saw a cumulative increase of 2.63%. During the same timeframe, total revenue from mobile services and fixed internet and data services increased by 5.21% and 2.33%, respectively. In contrast, fixed line revenue decreased notably by 17.33%.

## 2.5 BROADCASTING SECTOR

Rapid technological advancements that are altering the broadcasting environment have an impact on the broadcasting industry. In South Africa, broadcasting signals are being converted from analogue to digital with the goal of freeing up the radio frequency spectrum that broadcasters currently occupy to allow for the delivery of wireless mobile broadband services and other cutting-edge applications. Although broadcasting revenues increase every year, on-demand music and video online streaming services are seriously disrupting the industry globally and may soon pose a serious threat to South African broadcasters.

The broadcast media industry is experiencing a paradigm shift towards immersive experiences. Augmented reality (AR), virtual reality (VR), and mixed reality (MR) technologies are gaining prominence, allowing broadcasters to engage their audiences in new and captivating ways. Community TV stations, free-to-air and public broadcasters, and subscription TV services all need to adapt to keep up with the digital revolution sweeping video entertainment. Majority of local broadcasters prepared and launched new business models that will expand their product offers on digital platforms.





substantial transformations and modernization initiatives to accommodate the shifting needs of the populace, as well as the worldwide trends in digital communication and e-commerce.

The South African Post Office (SAPO), a state-owned postal operator, holds the mandate of furnishing postal and ancillary services across the nation. SAPO offers conventional postal amenities, encompassing the dispatch of letters and packages, alongside a diverse array of financial and retail services. Nonetheless, this sector has grappled with challenges stemming from dwindling volumes of traditional mail and competition from private courier services and digital communication platforms. In response, SAPO has embarked on a journey of modernization and diversification into novel services, such as e-commerce logistics and banking solutions.

The burgeoning e-commerce landscape in South Africa has fuelled a heightened demand for parcel and courier services. Multiple private courier enterprises are operating within the country, delivering efficient and reliable services to both individuals and enterprises. SAPO has diversified its service portfolio to include financial offerings, such as banking and insurance, with the intention of rendering postal services more pertinent and accessible to a wider demographic. The postal sector is also engaged in international mail and parcel services, facilitating cross-border mail and package exchange in adherence to international agreements and standards. Oversight and regulation of the postal services sector are vested in the Independent Communications Authority of South Africa (ICASA), assuring compliance with pertinent laws, regulations, and quality benchmarks.

Despite SAPO's resilience and dedication, it has confronted financial constraints and labour disputes that have impacted its ability to consistently deliver efficient services. Government interventions have been underway to address these challenges and secure the sector's sustainability. In order to stay competitive in the digital era, SAPO has harnessed digital innovations and technologies to streamline its operations, enhance package tracking, and elevate customer service standards. The South African government remains unwavering in its commitment to ensuring universal accessibility to postal services, particularly in remote and underserved areas. Notably, environmental sustainability is increasingly in focus within the postal sector, with SAPO, like its global counterparts, actively pursuing measures to reduce its carbon footprint and embrace eco-friendly practices.

The evolution of the postal services sector is emblematic of its adaptability to meet the dynamic demands of the digital age and e-commerce, while preserving its timeless role in connecting people and businesses. This transformation is emblematic of a global paradigm shift within the postal industry as it navigates the challenges and opportunities of the 21st century.

ICASA continues to diligently review postal services regulations, aligning them with contemporary developments to ensure that postal service regulation remains responsive to the public's welfare. In line with this commitment, the Authority has initiated a project in the 2022/23 financial year to review the regulations pertaining to the Conveyance of Mail, 2009, evaluating their efficacy in addressing present-day consumer concerns.

The revenue of the postal services sector witnessed a 16.26% decline, falling from R6.6 billion in 2021 to R5.5 billion in 2022. However, it is noteworthy that over the past five years, the sector's revenue had shown a modest increase of 3.69%, despite all the challenges it faced. In 2022, the total procurement spend within the postal sector, disbursed to all suppliers, amounted to R311 million. Impressively, 15.26% (R47.5 million) of this expenditure was allocated based on suppliers' Broad-Based Black Economic Empowerment (BBBEE) ratings.

The delivery of registered letters experienced a 3.32% decline, dropping from 331 million in 2021 to 320 million in 2022. Similarly, both domestic and international outbound (Local Volumes) services decreased by 2%, shifting from 326 million in 2021 to 319 million in 2022. Conversely, parcel delivery services, encompassing both local and international mail centre volumes, surged by a remarkable 89.12%, surging from 8.1 million in 2021 to 15.3 million



in 2022. The count of physical addresses increased marginally by 0.38%, whereas the number of PO Boxes and rented PO Boxes exhibited declines of 20.96% and 38.71% in 2022, respectively (ICASA, 2023).

In terms of employment, the postal services sector witnessed an 8.56% reduction, with the workforce dwindling from 18,363 in 2021 to 16,792 in 2022. Female employment within the postal sector also declined by 6.37%, falling from 8,502 in 2021 to 7,960 in 2022. Male employment, likewise, witnessed a decrease from 9,861 in 2021 to 8,832 in 2022. Over a five-year period, the total number of personnel employed within the postal sector diminished by 4.13%.

The number of individuals with disabilities employed in the postal sector decreased from 38 in 2021 to 31 in 2022. The majority of postal sector employees fall within the semi-skilled category, constituting approximately 74% of the workforce in 2022. Over the past five years, the number of semi-skilled employees decreased by 3.01%.

According to the State of the ICT Sector Report in South Africa (2023), In 2022, there was a 6.45% reduction in the number of top management employees (EXCO members), although top Black management and top Black female management witnessed increases of 7.14% and 20%, respectively.

**ALIGNMENT TO THE 2019-2024 REVISED MEDIUM-TERM STRATEGIC FRAMEWORK (MTSF)**

**MTSF PRIORITY 1: A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE**

**2024 IMPACT: PUBLIC VALUE AND TRUST; ACTIVE CITIZENRY AND PARTNERSHIPS IN SOCIETY**

<b>INTERVENTION:</b>	Modernise business processes in the public sector
<b>INDICATOR:</b>	Business Processes Modernisation Programme in the public sector approved and implemented
<b>TARGETS:</b>	Business Processes Modernisation Programme in the public sector implemented by 2023

In pursuit of the overarching goal to foster a capable, ethical, and developmental state, the Department of Communications and Digital Technologies (DCDT) has undertaken the pivotal responsibility of overseeing the implementation of the Business Processes Modernisation Programme within the public sector by the year 2023. This transformative initiative aims to revamp and modernize the operational frameworks within the public sector, thereby enhancing efficiency and effectiveness.

During the review period, the State Information Technology Agency (SITA) engaged in a collaborative effort with government departments to gain insights into their requirements, expectations, and concerns. These insights have, in turn, shaped a revised strategic framework for SITA to better align with its commitment to delivering value to its clients. As part of this endeavour, SITA formulated a comprehensive 90-day action plan, which concentrated on several key objectives:

**Client-Centric Organisation:** SITA redefined its vision and strategy, pivoting towards becoming a client-centric organisation. This entailed the development of a digital advisory and consulting model, complemented by a commercial framework designed to promote thought leadership in the realm of digital services for government entities. Notably, SITA conducted an exhaustive business process mapping exercise in collaboration with The Presidency and the Department of Public Service and Administration (DPSA).



**Strengthening Internal Business Excellence:** To bolster its internal operational capabilities, SITA initiated a significant recruitment drive by advertising the top 100 job vacancies. The primary aim was to attract the finest information and communication technology (ICT) talent and support personnel from across the nation. Additionally, SITA implemented the iSupplier Upgrade System, enabling suppliers to efficiently log in and respond to bids, with plans for this system to go live in the forthcoming month.

**Investment in Emerging Technologies:** SITA has taken a proactive stance in fortifying its security apparatus. An in-house Security Operations Centre (SOC) has been established and is currently operational, serving both SITA and government security monitoring requirements. Moreover, SITA undertook a comprehensive revision of its cybersecurity strategy to ensure robust protection in the digital landscape. Collaborating closely with various cloud service providers, SITA diligently worked to obtain approvals and endorsements from the State Security Agency (SSA) for their architectural solutions. This joint effort led to the publication of a groundbreaking cloud service provider panel, marking a pioneering move in the public sector, allowing authorized access to public cloud services.

Furthermore, as part of the second phase of the SA Connect initiative, SITA has committed to delivering and maintaining connectivity for government sites using existing departmental allocations. During the 2023/24 financial year, out of the planned 1474 sites, a commendable 984 sites have already been successfully completed. This milestone underscores SITA's unwavering dedication to modernizing and improving the digital landscape within government entities, aligning with the overarching objective of establishing a competent, ethical, and progressive state.

**2024 IMPACT: PUBLIC VALUE AND TRUST; ACTIVE CITIZENRY AND PARTNERSHIPS IN SOCIETY**

<b>INTERVENTION:</b>	Digitally transformed public sector institutions in support of efficient people centred service delivery
<b>INDICATOR:</b>	Integrated public sector Information and Technology systems across spheres of government
<b>TARGETS:</b>	100% implementation of developed e-government solutions

The purpose of the implementation of developed e-government solutions is to guide the digital transformation of public service in South Africa into an inclusive digital society where all citizens can benefit from the opportunities offered by digital technologies to improve their quality of life. This intervention is aimed at digitally transforming public sector institutions in support of efficient people centred service delivery. There have been a number of e-Government initiatives in the country at the national, provincial and district level. Some of them have been highly successful and are suitable for replication. Some Provinces including Gauteng and the Western Cape have advanced to a state where they have developed Provincial e-Government Strategies and established independent e-Government departments. Most government departments have embraced the use of ICTs for e-Government to promote service delivery and to make the government more efficient and effective significantly to improve administrative civil services. Although most websites of government are at the developmental stage but there are few of those that have made strides to provide online services.

As part of the re-design of the National e-Government Portal, the new portal functionalities including language translation, search functionality, visual icons, and a link to Gov.za were finalised. The National e-Government Portal is live (<https://www.eservices.gov.za/>) and hosted on the SITA Cloud Infrastructure.

SITA has developed and deployed 5 e-Services onto their cloud platform and these services can be accessed via <https://www.eservices.gov.za>

The department is finalising the paperless government in a box solution where we will automate additional 10 e-service by the end of the financial year.



**PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION**

**2024 IMPACT: UNEMPLOYMENT REDUCED TO 20-24% WITH 2 MILLION NEW JOBS ESPECIALLY FOR YOUTH; ECONOMIC GROWTH OF 2-3% AND GROWTH IN LEVELS OF INVESTMENT TO 23% OF GDP**

<b>INTERVENTION:</b>	Create a conducive environment that enables national priority sectors to support industrialisation and localisation, leading to increased exports, employment, and youth- and women-owned SMMEs and Co-operatives participation
<b>INDICATOR:</b>	Master Plans developed
<b>TARGETS:</b>	All Master Plans developed by end of 2021

Priority 2 is centred on fostering a favourable environment that facilitates the ability of our national priority sectors to promote industrialization and localization, thereby resulting in augmented exports, heightened employment opportunities, and increased participation of youth- and women-owned Small, Medium, and Micro Enterprises (SMMEs) and Cooperatives. The overarching objective is to significantly reduce unemployment to a range of 20-24% and generate 2 million fresh employment opportunities, with a specific focus on the younger demographic. Additionally, striving to attain economic growth in the range of 2-3%, accompanied by an increase in investment levels to 23% of Gross Domestic Product (GDP).

During the reporting period, the Department of Commerce and Economic Development (DCDT) was entrusted with the task of formulating a comprehensive Master Plan to realize these objectives. This Master Plan, referred to as the Digital Economy Masterplan, was duly approved by the Minister for implementation. While the Digital Economy Masterplan is actively being put into effect, the Department is also engaged in continuous consultations with both internal and external stakeholders to refine and update the implementation strategy. This collaborative approach is designed to ensure that we are adaptable and responsive to the evolving economic landscape while maintaining a steadfast commitment to job creation and economic transformation goals.

<b>INTERVENTION:</b>	Spectrum licensing, broadband rollout and reducing the cost of communications
<b>INDICATOR:</b>	High demand spectrum allocated
<b>TARGETS:</b>	4G coverage of high demand spectrum allocated by end of 2020

As announced by the President in his State of the Nations Address (SONA 2023), the Department and the Regulator has successfully concluded the much-anticipated high-demand radio frequency spectrum auction by March 2022. Spectrum refers to the radio frequencies on which data and information are transmitted. The release of more spectrum means a better-quality service for consumers, with fewer dropped calls, faster internet download speeds and the promise of lower mobile data costs. The release of spectrum is one of the key pillars of the state’s economic structural reforms. For the mobile operators, spectrum allocation will help provide faster and more widespread high-speed data services. The freed-up spectrum reduces the cost of data and increase access to the internet. The auctioned high-demand spectrum assisted the government to raise funds for the fiscus. The revenue collected from the completion of the spectrum auction has unlocked new investment and contributed R14 billion to the fiscus.

DCDT and ICASA worked hard on the issue of the high demand spectrum, as it was a public interest demands that the licensing of high-demand spectrum should not be delayed any longer. During the reporting period of 2022/23 ICASA has successfully concluded the high frequency communication spectrum auction.

The Department ensured that as part of the Digital Migration Process, all analogue transmitters [123] above 694MHz were switched across four remaining provinces by 31 July 2023. Eastern Cape, KwaZulu Natal, Western Cape and Gauteng to release spectrum for other telecommunications use.



<b>INTERVENTION:</b>	Spectrum licensing, broadband rollout and reducing the cost of communications
<b>INDICATOR:</b>	High demand spectrum allocated
<b>TARGETS:</b>	Inquiry into the licensing framework and 5G Policy Framework by March 2021/22

Policy Direction for 5G deployment was developed and approved. The policy continues to support wireless infrastructure ambitions by creating an environment for commercial investment in 5G and advanced wireless connectivity.

The policy is expected to drive cost to communication down and ensure timely availability of suitable spectrum to support technology innovation and emerging technologies. It will also support vertical integration including SMEs through policy reform that will make use of the State Digital Infrastructure Company (SDIC). The policy further advocates for private and localized networks, e.g., utilities, healthcare, manufacturing, and community use.

<b>INTERVENTION:</b>	Spectrum licensing, broadband rollout and reducing the cost of communications
<b>INDICATOR:</b>	High demand spectrum allocated
<b>TARGETS:</b>	80% of population have access to the internet by 2024

Internet access has played a pivotal role in facilitating technological advancement in South Africa, a phenomenon often referred to as "technological leapfrogging." The government remains steadfast in its commitment to connect its citizens to the digital realm, recognizing the critical need to address the country's digital divide. To this end, a comprehensive program has been initiated to ensure that all South Africans gain access to the internet. This endeavor not only aims to provide individuals with the means to access online services but also to create opportunities for a digitally driven economy.

According to a report by Statista, as of 2022, approximately 80% of South Africa's total population had access to the internet. This figure is expected to increase to 90% by 2027, marking a significant 28% surge from 2018 when internet penetration stood at 62%. The number of active social media users in the country reached 28 million in January 2022, representing a remarkable three-fold increase from the 9.8 million users recorded in 2014. Notably, WhatsApp emerged as the most popular social media platform in South Africa.

In terms of digital quality of life, South Africa ranks 68th on the Digital Quality of Life Index, surpassing 18 other African countries. This favourable ranking is attributed to the country's high levels of mobile and broadband internet affordability, as well as the stability of mobile internet services. However, it is important to acknowledge that South Africa is positioned at 91st place out of 110 countries in terms of the number of internet users. This underscores the extent of the digital divide within the nation.

Despite the existing disparities, South Africa has made substantial progress in recent years by modernizing its legislative and infrastructural components. These efforts are geared towards ensuring the delivery of high-quality digital services and effective oversight of the digital landscape. While there's work to be done in bridging the remaining digital divide, South Africa's commitment to digital inclusivity and growth is evident in its continued pursuit of internet connectivity for all its citizens.

The progress made during the reporting period 2023/24 is as follows: -

- In Mt Ayliff and Waterberg, the Department has successfully activated internet access for 92% of households, with 78% of households in these areas now connected to the internet.





- In Pixley Ke Seme and OR Tambo, all 412 planned sites have been connected, and internet services have been activated, with ongoing verification processes in place to ensure smooth operation.
- In the current financial year, the South African Information Technology Agency (SITA) has connected 984 government facilities to the internet, significantly enhancing public service access and efficiency.
- Following the recent allocation of High Demand Spectrum to Mobile Network Operators, they have undertaken social obligations, including providing internet access to critical institutions. This includes connecting 18,520 schools, 1,764 hospitals, 3,967 clinics, 567 South African Police Services facilities, and 8,241 Traditional & Tribal Authority Centres. Engagements between the Independent Communications Authority of South Africa (ICASA) and Telcos are ongoing to ensure these obligations are met, and ICASA is finalising the implementation plan.
- The initiative to establish 9,900 Wi-Fi hotspots for connectivity to 1,713,000 households is making significant progress. Technical requirements for this ambitious project are currently in the finalisation stage, and the project is expected to be completed by June 2024.

The overall objective is to ensure that 80% of the population has access to the internet by 2024, and these ongoing initiatives and partnerships play a vital role in achieving this goal.

<b>INTERVENTION:</b>	Spectrum licensing, broadband rollout and reducing the cost of communications
<b>INDICATOR:</b>	High demand spectrum allocated
<b>TARGETS:</b>	South Africa will be amongst the top ten cheapest countries in Africa per MB of data by 2024

A comprehensive study on the cost of communication has been undertaken with the primary objective of providing valuable insights for the upcoming revision of data costs. The Department is actively engaged in the collection of data in order to produce a comprehensive report that will serve as a cornerstone for enhancing the cost-to-communicate model during the 2023/24 fiscal year.

The imminent approval of the Policy Direction for the deployment of 5G technology holds great promise in reducing communication costs while ensuring the timely availability of spectrum resources that are essential to support technological innovation and the growth of emerging technologies.

There were certain delays encountered during the finalization of the cost-to-communicate study, and these delays have subsequently impeded the implementation of the recommendations that were derived from the study.

Currently, the Department is diligently working on the development of the Cost-of-Communication Review Model. As part of this ongoing effort, an initial draft report has been generated based on the data that has been collected thus far. This report represents a significant step towards the enhancement of the cost-to-communicate review model, setting the stage for more efficient and accessible communication services in the future.

<b>INTERVENTION:</b>	Implementation Plan to facilitate the implementation of the recommendations for Presidential Commission on 4IR
<b>INDICATOR:</b>	Implementation Plan developed
<b>TARGETS:</b>	Implementation Plan developed by March 2021/23



The PC4IR Strategic Implementation Plan serves as a comprehensive roadmap for harnessing the potential of the Fourth Industrial Revolution (4IR) to drive socio-economic development in South Africa. This Strategic Implementation Plan aims to provide clear directives and guidelines aligned with the nation's 4IR implementation strategy. Its key objectives are as follows:

**Identifying Investment Areas:** The plan assists South Africa in identifying potential investment areas and opportunities essential for effectively responding to the challenges and opportunities presented by the 4IR.

**Government Alignment:** It provides a model for alignment, enabling all levels of government to work collaboratively in the implementation of 4IR initiatives.

**Unified Technological Initiatives:** The plan unifies government technological initiatives to foster digital transformation and position South Africa to capitalize on socio-economic prospects arising from the 4IR.

**Public-Private Collaboration:** It facilitates collaboration between public and private sectors to identify areas of cooperation towards building a 4IR-enabled South Africa.

**Monitoring and Evaluation:** The plan establishes a framework for monitoring and evaluating the impact of 4IR initiatives, ensuring inclusivity and effective coordination.

Beyond the PC4IR, the Department of Communications and Digital Technologies (DCDT) plays a crucial role in positioning South Africa as a leader in 4IR technology development. The DCDT has been actively involved in various international initiatives such as the AI Blueprint for Africa, SADC Big Data Framework, and Africa 4IR Strategy. Additionally, partnerships with academic institutions, such as the University of Johannesburg and Tshwane University of Technology, in launching AI Hubs demonstrate South Africa's commitment to fostering innovation.

The DCDT's action programs for 4IR are derived from the PC4IR SIP, which has been approved by the Minister. The next step involves seeking cabinet approval as per the Medium-Term Strategic Framework (MTSF) 2019/24. The implementation and monitoring of the PC4IR extend to subsequent MTSF plans, where the PC4IR Project Management Office (PMO) utilizes a monitoring and evaluation framework to assess the socio-economic impact of 4IR initiatives across the country. The DCDT's role as a lead facilitator and coordinator of 4IR efforts involves implementing an awareness strategy, resulting in fruitful collaborations between the public and private sectors.

The Fourth Industrial Revolution presents a promising era of technological innovation, one that has the potential to drive economic growth and prosperity in South Africa. However, achieving the full benefits of 4IR will require reliable infrastructure, supportive policies, and a skilled workforce. According to Accenture, 4IR could unlock substantial economic value in South Africa, particularly in agriculture, infrastructure, manufacturing, and financial services by 2026. To realize this potential, it is imperative for South Africa to invest in infrastructure development and workforce readiness.

The 4IR offers a solution to many of South Africa's social and developmental challenges. It is not merely a means to enhance productivity but also a catalyst for transformation and inclusive growth. Collaboration among stakeholders from various sectors is essential for building digital skills and developing the necessary infrastructure. South Africa is taking proactive steps to embrace this technological transformation, paving the way for a future that is inclusive and beneficial for all.

<b>INTERVENTION:</b>	Implementation Plan to facilitate the implementation of the recommendations for Presidential Commission on 4IR
<b>INDICATOR:</b>	Establishment of Artificial Intelligence Institute
<b>TARGETS:</b>	Establish the AI Institute March 2022/23



The inception of the Artificial Intelligence Institute marked a significant milestone in the field of artificial intelligence (AI). The institute, under the supervision of the Department of Communications and Digital Technologies (DCDT), diligently orchestrated the development of a comprehensive AI strategy. This strategy served as the guiding framework for the institute's future endeavours.

In a noteworthy collaboration, the Department, in partnership with the University of Johannesburg, and subsequently, the Tshwane University of Technology, successfully inaugurated artificial intelligence institutes on November 30, 2022, and March 24, 2023, respectively. These establishments were pivotal in advancing AI research and application in the South African context.

Since the establishment of these Artificial Intelligence Institutes, there has been remarkable progress in the development of over a dozen AI solutions and applications. These innovations, driven by the dedication and ingenuity of students, are now poised for widespread adoption across various economic sectors, promising transformative impacts on businesses and society at large.

Looking ahead, the Department of Communications and Digital Technologies, as the steward of the Artificial Intelligence Institute of South Africa (AIISA), is committed to expanding its network of partnerships. In the current financial year, AIISA is strategically aligning with academic institutions to establish AI hubs that focus on specific domains. Notably, the forthcoming partnerships include collaboration with Durban University of Technology (DUT) to concentrate on AI Water and Sanitation Projects, Central University of Technology (CUT) for AI Farming and Agriculture Projects, University of Venda (Univen) for AI Media and Languages Projects, and University of KwaZulu-Natal (UKZN) for AI Genomics and Health Projects. These initiatives promise to enhance research, innovation, and practical applications of AI in crucial sectors, contributing to the advancement of South Africa's technological landscape and its socioeconomic development.

<b>INTERVENTION:</b>	A digital and future skills development programme across South Africa promoted
<b>INDICATOR:</b>	Approved and implemented digital and future skills programme.
<b>TARGETS:</b>	Digital and Future Skills implementation Programme facilitated and monitored towards training 2.5m people focusing on future of work learning programs and strategies by 2024.

The following are the key achievements on the target of digital and future skills implementation Programme facilitated and monitored towards training 2.5m people focusing on future of work learning programs and strategies by 2024:

- **Establishment of Strategic Partnerships:** Collaborative alliances have been forged to significantly contribute to the training of 90,000 program beneficiaries.
- **Cellphone Repair Training:** The National Electronic Media Institute of South Africa (NEMISA) has successfully trained 264 beneficiaries in the specialized field of cellphone repairs.
- **Training in Emerging Technologies:** A total of 1,260 individuals have been equipped with cutting-edge skills related to emerging technologies, positioning them for success in the rapidly evolving digital landscape.
- **Digital Literacy Empowerment:** A commendable milestone has been reached with 39,162 beneficiaries receiving essential training in digital literacy, enhancing their competence and confidence in navigating the digital world.
- **Creative Media Courses:** A cohort of 430 beneficiaries has been trained in creative media courses, fostering their creative and technical abilities to thrive in the ever-expanding creative industry.



These accomplishments reflect significant progress towards our goal of empowering 2.5 million individuals with essential digital and future skills by 2024. This holistic program aims to bridge the skills gap and prepare South Africa's workforce for the dynamic challenges and opportunities presented by the future of work.

**PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES**

IMPACT: ALL PEOPLE IN SOUTH AFRICA ARE SAFE

<b>INTERVENTION:</b>	Build capability and capacity to address cybercrime and to promote cybersecurity
<b>INDICATOR:</b>	Architecture/design of the Integrated Cybersecurity Centre completed and approved
<b>TARGETS:</b>	Develop and operationalise the approved Operating Model for an integrated Cybersecurity Centre

In line with its commitment to enhancing national cybersecurity, the Department has diligently pursued a comprehensive strategy aimed at building the capability and capacity necessary to combat cybercrime and promote cybersecurity. The core objective of this initiative is to foster a secure digital environment while minimizing vulnerabilities and threats in cyberspace.

To gauge the progress of this endeavour, a pivotal indicator is the successful completion and official approval of the architectural design for the Integrated Cybersecurity Center. This milestone signifies the readiness of the infrastructure to house the vital components required for addressing cyber threats effectively. The architectural design is a critical foundation for the subsequent phases of this project.

Concurrently, DCDT focus is on realizing the target of operationalizing the approved Operating Model for the Integrated Cybersecurity Center. This model is designed to ensure the seamless integration of various cybersecurity functions and resources, ultimately enhancing the efficiency and efficacy of DCDT cybersecurity efforts. By operationalizing this model, the Department aim to create a robust and coordinated response to cyber threats that is well-equipped to serve the needs of our nation.

Through this intervention, the Department has sustained its commitment to coordinating the implementation of strategic national cybersecurity programs. This coordination extends to monitoring the quality and efficiency of services offered by the cybersecurity hub. As a result, our actions have led to improved confidence in cyberspace interactions, especially concerning financial transactions and e-governance services. The initiative has been instrumental in reducing vulnerabilities faced by the private sector, civil society, and citizens, thus enhancing their resilience against cyber-attacks.

Furthermore, the Department has made substantial progress in enhancing awareness of cyber threats among the general populace. By fostering a national cybersecurity awareness culture, we aim to empower individuals and organizations to better protect themselves in the digital realm. This approach contributes to the overall goal of creating a safer, more secure cyber environment for our nation, thus ensuring that we are well-prepared to meet the challenges of an increasingly interconnected world.





Through its procurement expenditures and staff recruitment efforts, the Department actively contributes to the advancement of women, youth, and people with disabilities. As of September 30, 2023, the employment equity status of the Department reveals that 40 out of 91 Senior Management Service (SMS) level positions are held by women, constituting 44%, which is below the 50% target. Women hold 166 out of 294 total positions at all levels in the Department, accounting for 56.46% of the workforce. Additionally, the Department employs 21 individuals in the youth category, representing 7.1% of the total workforce.

**2.7.5 Broad-Based Black Economic Empowerment**

The Department is in compliance with the Broad-Based Black Economic Empowerment Act 53 of 2003, as amended. It fulfils the reporting requirements as outlined in Section 13 G (1) of the B-BBEE Act.

**2.7.6 The District Development Model (DDM)**

The District Development Model (DDM) is a strategic process that facilitates collaborative planning across all three levels of government (local, district, and metropolitan) to create a unified and strategically focused plan for each of the 44 districts and 8 metropolitan areas in the country. The introduction and approval of the DDM by Cabinet address the challenge of fragmented service delivery planning and execution, which hinders the delivery of high-quality services to citizens and diminishes the potential impact of government services on poverty, inequality, and employment.

This developmental government model is characterized by four interconnected aspects: maximizing social development and economic growth, integrating and coordinating efforts, democratizing development, and leading and learning. To advance these objectives, the Constitution calls for national and provincial governments to support and enhance the capacity of municipalities to manage their own affairs. Therefore, the DDM serves as a practical Intergovernmental Relations (IGR) mechanism that enables all three spheres of government to collaborate with communities and stakeholders in unified planning, budgeting, and implementation.

In developing the DDM plan, the DCDT engaged departmental and SOC project managers responsible for implementing priority projects in relevant districts/metros in Quarter 1 and Quarter 2 of the 2023/24 financial year. Inputs were consolidated into a DDM Implementation Plan to be coordinated in relevant districts/metros in the two outer quarters once approved. The plan will be the official reference point for projects that form the pillars of DDM. The projects will be coordinated through relevant DDM platforms of engagement across the three spheres. The relevant project managers will also provide support to the Minister and Deputy Minister in their roles as political champions of Harry Gwala and Capricorn Districts respectively. They will also provide reports for consolidation to the Director General, who is the administrative DDM champion.

In line with this model, the Department of Communications and Digital Technologies is committed to prioritizing nationwide connectivity through the SA Connect initiative. As part of the DDM implementation, the DCDT has mandated the State Information Technology Agency (SITA) and Broadband Infracore (BBI) to provide end-to-end broadband services to 970 government facilities in eight identified district municipalities. These districts include Dr. Kenneth Kaunda in North West, Thabo Mofutsanyane in Free State, OR Tambo in Eastern Cape, Vhembe in Limpopo, Gert Sibande in Mpumalanga, Pixley ka Seme in Northern Cape, uMgungundlovu, and uMzinyathi in KZN. The remaining aspects of the program will be completed during Phase 2 of SA Connect



### 2.7.7 Alignment to the Budget Prioritisation Framework

The Budget Prioritisation Framework is developed on an annual basis to identify the policy and planning priorities for the forthcoming year and utilized to guide resource allocations in line with short, medium and long-term priorities and results. The Department has been initially assigned a budget of R9.691 billion for the 2024 Medium Term Expenditure Framework (MTEF). However, during the same period, the baseline allocation of the Department has been decreased by R898 million, distributed as follows: R415 million in 2024/25, R236.7 million in 2025/26, and R246.2 million in 2026/27. These reductions encompass various aspects of the budget, including transfers and subsidies, capital assets, and the goods and services budget.

Starting from the 2023/24 financial year, the Departmental budget declined from R3.312 billion to R2.467 billion by the 2026/27 financial year. Notably, the budget for the 2024/25 financial year includes R1.6 billion earmarked for SA Connect. Throughout the MTEF period, the Department's key areas of focus will include concluding the BDM project and initiating SA Connect phase 2.

Expenditure on compensation of employees is set to rise from R302 million in 2023/24 to R344 million by 2026/27, reflecting an average annual increase of 4.3 percent. The Department is presently engaged in finalizing its organisational structure and filling critical positions.

Allocations for goods and services over the MTEF period amount to R3.032 billion, constituting 34 percent of the total budget. Transfer payments and subsidies over the same period total R4.750 billion, representing 54 percent of the total budget. Notably, R1.719 billion of this allocation is designated for the South African Post Office (SAPO) to fulfil its Universal Service Obligation (USO)



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## MEASURING PERFORMANCE





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## 3.1 INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

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### 3.1.1 PROGRAMME 1: ADMINISTRATION

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**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



**PROGRAMME 1: OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS**

Outcomes	Outputs	Output Indicators	Audited /Actual Performance			Estimated Performance	Annual Targets MTEF Period					
			2020/21	2021/22	2022/2023		2024/25	2025/26	2026/2027			
High Performing and financially sustainable portfolio to enable achievement of their respective mandates and policy objectives	Workflow management systems digitised	Digitisation of the workflow management system	Integrated DCDT Digital Transformation Strategy developed, and implementation of priority interventions monitored	Collaboration platform rollout plan was developed, approved, implemented, and monitored during the reporting period	Department did not achieve the target of implementing the digital transformation strategy (workflow management system)	e-Submission System developed	e-Claims System developed	Data Analytics System developed	Data Analytics System developed	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
High Performing and financially sustainable portfolio to enable achievement of their respective mandates and policy objectives	Valid invoices paid within 30 days	Percentage (%) of valid invoices paid within 30 days from date of receipts	-	The Department achieved the annual target of 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	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



Outcomes	Outputs	Output Indicators	Audited /Actual Performance			Estimated Performance	Annual Targets MTEF Period			
			2020/21	2021/22	2022/2023		2023/2024	2024/25	2025/26	2026/2027
				<p>Monthly exceptions report on 30-day payments during the reporting period was submitted to National Treasury on time.</p> <p>No late submissions were made, and all payments were made within 30 days.</p>						



Outcomes	Outputs	Output Indicators	Audited /Actual Performance			Estimated Performance	Annual Targets MTEF Period					
			2020/21	2021/22	2022/2023		2023/2024	2024/25	2025/26	2026/2027		
			High Performing and financially sustainable portfolio to enable achievement of their respective mandates and policy objectives	Disaster Management Programme developed	Development of Disaster Management Programme		-	-	-	Disaster Management Programme developed	Implementation of Disaster Management Programme monitored	Implementation of Disaster Management Programme monitored



**PROGRAMME 1: INDICATOR, ANNUAL AND QUARTERLY TARGETS**

Output Indicators	Annual Target (2024/25)	Q1	Q2	Q3	Q4
Digitisation of the workflow management system	e-Claims System developed	e-Claims user requirements specification developed	e-Claims System developed	e-Claims System user training conducted	e-Claims System rolled out
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	100% of valid invoices paid within 30 days from date of receipt
Development of Disaster Management Programme	Disaster Management Programme developed	Development of draft Disaster Management Programme	Consultations on the draft Disaster Management Programme with the identified key stakeholder commenced.	Consultations on the draft Disaster Management Programme with the identified key stakeholder finalised. Draft Disaster Management Programme updated	Disaster Management Programme developed.



# PROGRAMME 1:

## 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 and sustainable portfolio to enable achievement of their respective mandates and policy objectives”. The focus of Programme 1 will be to implement the digital transformation strategy initiatives with specific focus on the digitization and customization of the e-Claims System which is aligned to the mandate of digitizing the work processes moving the Department towards becoming a paperless environment.

The Department will also focus on 100% of valid invoices paid within 30 days from the date of receipt. This is aimed at addressing the late and/or non-payment of invoices which impacts negatively on the financial health of suppliers who are often forced to borrow money in order to keep afloat financially as well as to continue meeting their contractual obligations with State institutions. When public sector institutions do not meet their contractual agreements and pay their suppliers timeously, it often results in these suppliers being liquidated, especially the SMMEs, which contributes to the already high unemployment rate.

The department will also develop the Disaster Management Programme to ensure that appropriate disaster risk reduction measures to reduce the vulnerability and infrastructure at risk in the DCDT and its SOCs.

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.



**PROGRAMME 1: RESOURCE CONSIDERATIONS  
BUDGET ALLOCATION FOR PROGRAMME AND SUB-PROGRAMMES**

	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
ADMINISTRATION							
MINISTRY	4 215	4 444	4 556	5 574	5 884	6 146	6 428
DEPARTMENTAL MANAGEMENT	39 252	42 162	49 342	61 751	58 931	60 219	62 701
INTERNAL AUDIT	6 645	6 362	5 227	8 145	9 510	9 259	9 682
CORPORATE SERVICES	78 891	95 727	88 069	95 381	93 120	97 299	99 475
FINANCIAL MANAGEMENT	58 179	48 567	45 484	59 118	59 635	61 607	64 921
OFFICE ACCOMMODATION	28 719	31 109	33 100	33 689	29 886	36 707	35 205
<b>TOTAL</b>	<b>215 901</b>	<b>228 371</b>	<b>225 778</b>	<b>263 658</b>	<b>256 966</b>	<b>271 237</b>	<b>278 412</b>



**PROGRAMME 1: RESOURCE CONSIDERATIONS**  
**BUDGET ALLOCATION FOR PROGRAMME AND SUB-PROGRAMMES**

Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
Current Payments	196 677	217 992	215 259	257 023	248 920	266 813	273 786
Compensation of Employees	124 643	123 910	118 173	143 667	144 021	150 358	156 997
Salaries and Wages	110 709	110 337	105 049	116 363	119 590	124 585	130 293
Social contributions	13 934	13 573	13 124	27 304	24 431	25 773	26 704
Goods and Services	72 034	94 082	97 086	113 356	104 899	116 455	116 789
Administrative fees	306	372	369	686	576	879	919
Advertising	1 896	1 176	358	1 225	1 968	1 393	1 553
Minor Assets	239	8	35	-	10	-	-
Audit costs: External	5 956	6 348	5 545	6 253	5 678	7 000	7 628
Bursaries: Employees	323	539	641	1 277	1 188	1 394	1 481
Catering: Departmental activities	324	466	538	542	708	662	715
Communication (G&S)	3 032	3 097	2 996	3 197	3 357	3 565	3 729
Computer services	5 979	18 912	17 287	20 609	15 243	18 001	16 261
Consultants: Business and advisory services	2 054	1 676	1 408	4 852	6 069	6 023	6 305
Infrastructure and planning services	-	-	-	-	-	-	-



Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
Laboratory services	-	-	-	-	-	-	
Legal services (G&S)	1 729	6 855	2 573	2 780	4 226	4 557	
Science and technological services	-	-	1 412	-	-	-	
Contractors	1 529	974	-	2 477	1 076	2 139	
Agency and support/ outsourced services	-	-	-	-	-	-	
Entertainment	-	3	5	111	216	246	
Fleet services (including government motor transport)	1 205	1 347	1 902	1 628	1 722	1 899	
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	-	-	-	-	-	-	



Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
Inventory: Medical supplies	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-
Consumable supplies	295	140	179	718	457	612	653
Consumables: Stationery, printing and office supplies	925	1 641	338	1 640	1 538	1 576	1 660
Operating leases	25 551	25 951	27 294	29 546	25 323	32 358	30 686
Rental and hiring	271	233	11	-	-	-	-
Property payments	14 766	15 526	15 703	17 214	14 904	16 628	17 481
Transport provided: Departmental activity	-	-	-	-	-	-	-
Travel and subsistence	5 057	7 592	17 435	14 001	15 916	14 173	14 703
Training and development	394	707	360	2 148	1 511	1 832	1 975
Operating payments	193	411	245	921	645	759	813
Venues and facilities	10	108	452	1 531	1 059	1 327	1 386
<b>Interest and rent on land</b>	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-



Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
Transfers and Subsidies	4 612	1 743	1 373	1 431	1 027	28	29
Provinces and Municipalities	19	13	18	26	27	28	29
Provinces	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-
Municipalities	19	13	18	26	27	28	29
Municipal bank accounts	19	13	18	26	27	28	29
Municipal agencies and funds	-	-	-	-	-	-	-
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)	-	-	-	-	-	-	-



Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
Other transfers to public corporations	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	4 593	1 730	1 355	1 405	1 000	-	-
Social benefits	4 433	1 556	1 080	1 219	1 000	-	-
Other transfers to households	160	174	275	186	-	-	-
<b>Payments for capital assets</b>	<b>14 544</b>	<b>8 575</b>	<b>8 729</b>	<b>5 204</b>	<b>7 019</b>	<b>4 396</b>	<b>4 597</b>
Buildings and other fixed structures	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	9 542	5 819	7 097	1 715	6 452	3 695	3 864
Transport equipment	-	741	-	-	2 007	1 064	1 113
Other machinery and equipment	9 542	5 078	7 097	1 715	4 445	2 631	2 751





Economic classification	Audited Outcome			Adjusted Appropriation 2023/24	Medium Term Expenditure		
	2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
Heritage assets	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-
Software and other intangible assets	5 002	2 756	1 632	3 489	567	701	733
<b>Payments for financial assets</b>	<b>68</b>	<b>61</b>	<b>417</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>	<b>215 901</b>	<b>228 371</b>	<b>225 778</b>	<b>263 658</b>	<b>256 966</b>	<b>271 237</b>	<b>278 412</b>

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



**PROGRAMME 1: UPDATED KEY RISKS**

OUTCOME	OUTCOME INDICATORS	OUTPUT INDICATORS	KEY RISK	RISK MITIGATION
<p>High Performing and sustainable portfolio to enable achievement of their respective mandates and policy objectives</p>	<p>Implemented integrated DCDDT Digital Transformation Strategy</p>	<p>Digitisation of the Workflow management systems.</p>	<p>Failure to digitise departmental business operations.</p>	<ul style="list-style-type: none"> <li>• Appointment of Service Provider to digitise and provide support and maintenance (SLA).</li> <li>• Contract appointment of Digital Transformation and Governance.</li> <li>• Alignment of IT Organisational structure to support the digital transformation programme.</li> </ul>
	<p>Percentage (%) of organisational performance achieved</p>	<p>Percentage (%) of valid invoices paid within 30 days from date of receipt</p>	<p>Failure to effectively implement Financial Management systems and processes in line with PFMA.</p>	<ul style="list-style-type: none"> <li>• Develop the SOPs in line with the National Treasury Guidelines.</li> <li>• Issue circulars to all staff on compliance with 30-day payment invoices.</li> </ul>
	<p>Percentage (%) of organisational performance achieved</p>	<p>Implemented disaster management programme</p>	<p>Disruption of IT services</p>	<ul style="list-style-type: none"> <li>• Migration of IT systems to clouds (Phase 2)</li> <li>• Procure a tool to prevent hardware failure due to unplanned power interruptions)</li> </ul>



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## 3.1 INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

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### 3.1.2 PROGRAMME 2: ICT INTERNATIONAL RELATIONS AND AFFAIRS

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**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.



PROGRAMME 2: OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Outcome	Output	Output Indicator	Audited / Actual Performance			Estimated Performance	Annual Targets MTEF Period		
			2020/ 2021	2021/ 2022	2022/ 2023		2023/ 2024	2024/ 2025	2025/ 2026
Enabling Digital Transformation Policies, Strategies and Regulation	Country Positions to support the National ICT priorities approved.	Number of approved Country Positions to support the National ICT priorities.	RSA Position Paper was advanced for ITU-WRC-19 focused on Spectrum management and allocations for future technologies to support the digital development agenda	BRICS Position Paper was developed and submitted to BRICS Ministers of Communication Meeting Which was held in October 2021 and Key Outcomes Report was developed. <ul style="list-style-type: none"> <li>WTDC Position paper was developed and informed the Department's participation in WTDC</li> </ul>	The Department developed and approved 3 Country positions to support the National ICT priorities focused on BRICS, WTSA ITU-PP 22 and WTDC. Reports on key outcomes of WTDC, BRICS and ITU-PP22 was developed	3 Country Positions developed and approved to support the National ICT priorities focused on BRICS, UPU and WRC-23	3 Country Positions developed and approved to support the National ICT priorities focused on BRICS, and UPU Congress	3 Country Positions developed and approved to support the National ICT priorities focused on BRICS, WTDC and ITU-PP	





Outcome	Output	Output Indicator	Audited / Actual Performance			Estimated Performance	Annual Targets MTEF Period		
			2020/ 2021	2021/ 2022	2022/ 2023		2024/ 2025	2025/ 2026	2026/ 2027
Digitally Transformed Economy and Society	International programmes supporting digital economy initiatives coordinated	Number of international programmes supporting digital economy	1 partnership agreement signed	Partnership Programmes to support the Digital Economy Initiatives were coordinated.	The Department coordinated the implementation of identified international programmes to support the digital economy initiatives.	Implementation of two (2) International Programmes to support the digital economy initiatives coordinated	Implementation of two (2) International programmes to support the digital economy initiatives coordinated	Implementation of two (2) International programmes to support the digital economy initiatives coordinated	Implementation of two (2) International programmes to support the digital economy initiatives coordinated



Outcome	Output	Output Indicator	Audited / Actual Performance			Estimated Performance	Annual Targets MTEF Period		
			2020/ 2021	2021/ 2022	2022/ 2023		2024/ 2025	2025/ 2026	2026/ 2027
				<ul style="list-style-type: none"> <li>Internal engagements to identify priority Programmes of DCDT were held with both ICT Policy Development and Research as well as with ICT Information Society and Capacity Development Branches. Stakeholders for partnerships for the implementation of programmes, were identified as planned.</li> </ul>	<p>Status report on the implementation of Identified international programmes was developed. Engagements with concerned Foreign Embassies were conducted to agree on the identified partnership programmes were conducted. Implementation of Identified partnership programmes status report was developed.</p>	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027



Outcome	Output	Output Indicator	Audited / Actual Performance		Estimated Performance	Annual Targets MTEF Period			
			2020/ 2021	2021/ 2022		2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026
				<ul style="list-style-type: none"> <li>Engagements With concerned Foreign Embassies were conducted to agree on the identified partnership programmes were conducted.</li> <li>Implementation of Identified partnership programmes status report was developed.</li> </ul>					



**PROGRAMME 2: INDICATOR, ANNUAL AND QUARTERLY TARGETS**

Output Indicators	Annual Target (2024/25)	Q1	Q2	Q3	Q4
Number of approved Country Positions to support the National ICT priorities approved	3 Country Positions developed and approved to support the National ICT priorities focused on BRICS, WTSA and Global Digital Compact (GDC)	Engage BRICS Members to determine Agenda for Russia Hosting BRICS 2024.	Develop position for South Africa's participation in BRICS 2024 informed by national ICT priorities for approval	Develop outcomes report from South Africa participating in BRICS 2024 based on country position informed by national ICT priorities	-
		Draft Position Paper developed for WTSA developed for consultation with stakeholders.	Engagement with stakeholders to develop national and regional positions	Finalise position for WTSA and submit for approval. Participate in the WTSA- 24	Submit report on the outcomes of WTSA-24
Number of international programmes supporting digital economy	Implementation of two (2) International Programmes to support the digital economy initiatives coordinated	SA GDC Stakeholder Consultation Engagement Report developed.	Draft SA Position Paper on GDC developed.	SA position paper on GDC approved	-
		Internal stakeholder engagement to identify international programmes of DCDT conducted	-	Implementation of One (1) identified International Programme to support the digital economy Initiatives coordinated	One (1) identified International Programme to support the digital economy Initiatives coordinated



## PROGRAMME 2:

### Explanation of planned performance over the Medium-Term Period

The DCDT will over the medium-term focus on developing Country Positions to support the National ICT priorities focusing 3 position papers on BRICS, WTSA and Global Digital Compact(GDC)aspartofcontributing to the Outcome of having in place Enabling Digital Transformation Policies and Strategies. This planned performance will contribute towards South Africa's obligations to global, continental and regional multilateral institutions in order to be able to improve country's ability to be influential, and to implement policies and agreements in order to deepen integration and cooperation, particularly in the region and on the continent.

Furthermore, the Department will contribute to coordinating the implementation of identified international programmes to support the digital economy initiatives towards achieving the outcome of Transformed Digital Society. 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.



**PROGRAMME 2: PROGRAMME RESOURCE CONSIDERATIONS**

**BUDGET ALLOCATION FOR PROGRAMME AND SUBPROGRAMMES**

ICT INTERNATIONAL RELATIONS AND AFFAIRS	Audited Outcome		Adjusted Appropriation	Medium Term Expenditure		
	2020/21	2021/22		2022/23	2024/25	2025/26
Programme Management for International Relations and Affairs	2 258	2741	5 060	3 352	6 673	6 979
International Affairs	8 216	9 676	13 147	13 005	13 652	14 276
ICT Trade/Partnership	50 976	42 148	53 444	60 320	60 267	63 568
<b>TOTAL</b>	<b>61 450</b>	<b>54 565</b>	<b>71 651</b>	<b>76 677</b>	<b>80 592</b>	<b>84 823</b>

Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
<b>Current Payments</b>	<b>21 988</b>	<b>22 508</b>	<b>28 988</b>	<b>30 003</b>	<b>34 249</b>	<b>36 198</b>	<b>38 395</b>
Compensation of Employees	20 130	19 496	22 552	20 885	26 306	27 068	28 854
Salaries and Wages	18 333	17 599	20 592	17 513	22 778	23 385	25 002
Social contributions	1 797	1 897	1 960	3 372	3 528	3 683	3 852
Goods and Services	1 858	3 012	6 436	9 118	7 943	9 130	9 541
Administrative fees	34	13	25	459	40	507	530
Advertising	417	344	294	20	208	22	23
Minor Assets	-	1	-	145	28	158	165
Audit costs: External	-	-	-	-	-	-	-



Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
Bursaries: Employees	12	-	-	78	120	86	90
Catering: Departmental activities	-	6	42	223	-	248	259
Communication (G&S)	293	300	300	293	353	326	341
Computer services	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	1 241	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-
Legal services (G&S)	15	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-
Contractors	59	26	30	1 200	-	1 310	1 370
Agency and support/outourced services	-	-	-	-	-	-	-
Entertainment	-	-	-	14	10	16	16
Fleet services (including government motor transport)	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-



Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-
Medasas inventory interface	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-
Consumable supplies	-	2	3	16	79	18	19
Consumables: Stationery, printing and office supplies	-	5	43	161	41	177	185
Operating leases	28	48	74	274	115	303	316
Rental and hiring	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-
Travel and subsistence	803	816	4 804	3 586	3 610	3 851	4 023
Training and development	-	47	-	72	129	100	105
Operating payments	-	163	268	354	80	388	406
Venues and facilities	197	-	553	2 223	3 130	1 620	1 693
Interest and rent on land	-	-	-	-	-	-	-





Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-
Rent on land							
Transfers and Subsidies	39 462	32 057	35 414	41 134	41 878	43 750	45 754
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	39 458	32 049	35 406	41 116	41 878	43 750	45 754
Public corporations and private enterprises	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-



Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
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	8	8	18	-	-	
Social benefits	-	-	-	-	-	-	
Other transfers to households	4	8	8	18	-	-	
Payments for capital assets	-	-	151	514	550	644	
Buildings and other fixed structures	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	
Machinery and equipment	-	-	151	514	550	644	
Transport equipment	-	-	-	-	-	-	
Other machinery and equipment	-	-	151	514	644	674	
Heritage assets	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	





Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
Biological assets	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	
<b>Payments for financial assets</b>	-	-	-	-	-	-	
<b>TOTAL</b>	<b>61 450</b>	<b>54 565</b>	<b>64 553</b>	<b>71 651</b>	<b>80 592</b>	<b>84 823</b>	

Over the MTEF travel constitutes the bulk of spending and increased from R 3.6 million in 2024/25 to R 4 million in 2026/27

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*.



**PROGRAMME 2: UPDATED KEY RISKS**

OUTCOME	OUTCOME INDICATORS	OUTPUT INDICATORS	KEY RISK	RISK MITIGATION
Enabling Digital Transformation Policies, Strategies and Regulation	Number of approved Country Positions, advanced to support the National ICT policies	Number of approved Country Positions to support the National ICT priorities	Increase participation in International Forums to enable South Africa's influence.	<ul style="list-style-type: none"> <li>• Convening national dialogues and national preparatory processes.</li> </ul>
Digitally Transformed Economy and Society	-	Number of international programmes supporting Digital Economy	Failure to exploit partnership opportunities.	<ul style="list-style-type: none"> <li>• Use virtual meetings where applicable to advance RSA position to support the RSA digital economy.</li> <li>• Develop an electronic monitoring tool that enables us to generate status reports in preparation for consultation, international participation, and outcomes reports.</li> <li>• Use the final draft international list of events to proactively propose for approval, delegates to standing international meetings during the planning process.</li> </ul>



### 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				





**PROGRAMME 3: ICT POLICY DEVELOPMENT AND RESEARCH  
OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS**

Outcomes	Outputs	Output Indicators	Audited /Actual Performance				Estimated Performance	Annual Targets		
								MTEF Period		
			2020/21	2021/22	2022/23	2023/24		2024/25	2025/26	2026/27
Enabling Digital Transformation Policies, Strategies and Regulation	Audio- and Audio-Visual Content Services and Online Safety Bill approved	Implemented Audio- and Audio-Visual Content Services and Online Safety Bill	-	White Paper on Audio and Audio-Visual Content Services was revised incorporating stakeholder inputs.	The Audio-Visual White Paper was submitted to Minister for consideration	White Paper on Audio- and Audio-Visual Content Services and online Safety submitted to Minister for approval	Audio- and Audio-Visual Content Services and Online Safety Bill submitted to the Cluster and Cabinet for approval to introduce in Parliament	Audio- and Audio-Visual Content Services and Online Safety Act implemented	Audio- and Audio-Visual Content Services and Online Safety Act implemented	



Outcomes	Outputs	Output Indicators	Audited /Actual Performance			Estimated Performance	Annual Targets		
			2020/21	2021/22	2022/23		2023/24	2024/25	2025/26
Enabling Digital Transformation Policies, Strategies and Regulation	Digital Economy Masterplan monitored	Implemented Digital Economy Masterplan	Digital Economy Masterplan was developed and approved. A report on the Coordination of the implementation of identified priority areas of the Digital Economy Masterplan was generated and approved.	Implementation of Digital Economy Masterplan was coordinated and an integrated report on Digital Economy programmes were developed and submitted.	During the reporting period the Department was unable to achieve the implementation of the Digital Economy Masterplan as planned.	Implementation of Digital Economy Masterplan monitored	Implementation of Digital Economy Masterplan monitored	Implementation of Digital Economy Masterplan monitored	Implementation of Digital Economy Masterplan monitored
	National Data and Cloud Policy approved	Implemented National Data and Cloud Policy	-	-	-	National Data and Cloud Policy implementation Plan approved	Implementation of National Data and Cloud Policy monitored and evaluated	-	





Outcomes	Outputs	Output Indicators	Audited /Actual Performance			Estimated Performance	Annual Targets		
			Audited /Actual Performance				MTEF Period		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
Enabling Digital Transformation Policies, Strategies and Regulation	PC4IR Strategic implementation plan	Implemented PC4IR Strategic plan	PC4IR Strategic Implementation Plan was submitted for approval.	PC4IR Strategic Implementation Plan was submitted to Minister for approval.	-	PC4IR Strategic implementation plan coordinated	PC4IR Strategic implementation plan coordinated	PC4IR Strategic implementation plan coordinated	



PROGRAMME 3: INDICATOR, ANNUAL AND QUARTERLY TARGETS

Output Indicators	Annual Target (2024/25)	Q1	Q2	Q3	Q4
Implemented Audio- and Audio-Visual Content Services and Online Content Safety Act	Audio- and Audio-Visual Content Services and Online Content Safety Bill submitted to the Cluster and Cabinet for approval to introduce in Parliament	Audio- and Audio-Visual Content Services and Online Content Safety White Paper finalised and gazetted	Develop draft implementation strategy and Action Plan for Audio- and Audio-Visual Content Services and Online Content Safety White Paper	Implementation strategy and Action Plan for Audio- and Audio-Visual Content Services and Online Content Safety White Paper finalised	Audio- and Audio-Visual Content Services and Online Content Safety Bill submitted to the Minister for approval and submission to the Cluster and Cabinet to introduce in Parliament
Implemented Digital Economy Masterplan	Implementation Plan for the Digital Economy Masterplan monitored	Revised Implementation Plan for the Digital Economy Masterplan submitted for approval	Revised Implementation Plan for the Digital Economy Masterplan monitored	Revised Implementation Plan for the Digital Economy Masterplan monitored	Revised Implementation Plan for the Digital Economy Masterplan monitored
Implemented National Data and Cloud Policy	National Data and Cloud Policy Implementation Plan approved	Draft National Data and Cloud Policy Implementation Plan developed	Draft Implementation Plan consulted with key stakeholders	National Data and Cloud Policy Implementation Plan finalised.	National Data and Cloud Policy Implementation Plan approved.
Implemented PC4IR Strategic plan	PC4IR Strategic implementation plan coordinated.	-	Coordination report developed on the projects related to the SIP in line with the PC4IR Recommendations.	-	Annual coordination report developed on the projects related to the SIP in line with the PC4IR Recommendations.



## PROGRAMME 3:

### 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, Strategies and Regulation which will form the foundation of the digital economy. Such policies and legislation will be targeted at stabilising and strengthening its State- Owned Entities. Relevant policy, legislation and plans will also be focused on creating a conducive policy environment for the Digital Economy. The specific focus will also be given to implementation of the Digital Economy Master plan to support our national ICT priorities, a comprehensive roadmap designed to harness the transformative potential of digital technologies for economic development. Through targeted interventions aimed at fostering innovation, entrepreneurship, and digital skills development, we seek to position South Africa as a leader

in the digital economy, driving sustainable growth and job creation. Furthermore, the implementation of the National Data and Cloud Policy to promote data sovereignty, privacy, and security, it is aimed to build trust in digital services and create an enabling environment for data-driven innovation and economic activity. The coordination of the Presidential Commission on the Fourth Industrial Revolution (PC4IR) Strategic Implementation Plan remains a key priority. to harness emerging technologies such as artificial intelligence, blockchain, and robotics to address societal challenges and unlock new opportunities for inclusive growth and development. Programme 3 planned outputs are aligned to the NDP Priority 1: Economic transformation and job creation and the Outcome of Improve competitiveness through ICT adoption.



**PROGRAMME 3: RESOURCE CONSIDERATIONS**

**BUDGET ALLOCATION FOR PROGRAMME AND SUBPROGRAMMES**

	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
<b>ICT POLICY DEVELOPMENT AND RESEARCH</b>							
Programme Management for ICT Policy Development and Research	612	713	1 642	2 767	2 895	3 032	3 171
ICT Policy Development	8 821	8 147	12 403	9 419	13 549	14 128	14 775
Economic and Market Analysis	3 165	2 196	2 463	5 492	6 210	5 632	5 889
Research	4 743	4 701	4 820	7 762	8 489	9 102	9 517
Small Medium and Micro Enterprise	5 453	12 652	6 426	1 406	1 432	1 866	1 617
Broadcasting Policy	4 278	-	1	7 726	8 342	7 638	7 739
Presidential Commission on 4IR	8 995	1 177	6 250	4 978	2 225	2 907	3 890
<b>TOTAL</b>	<b>36 067</b>	<b>29 586</b>	<b>34 005</b>	<b>39 550</b>	<b>43 142</b>	<b>44 305</b>	<b>46 598</b>



**PROGRAMME 3: RESOURCE CONSIDERATIONS**

**BUDGET ALLOCATION FOR PROGRAMME AND SUBPROGRAMMES**

Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
<b>Current Payments</b>	35 490	29 466	33 545	39 234	42 684	44 132	46 417
Compensation of Employees	33 055	27 812	25 570	29 107	30 423	32 134	33 358
Salaries and Wages	29 736	25 075	23 020	26 205	24 145	25 484	26 504
Social contributions	3 319	2 737	2 550	2 902	6 278	6 650	6 854
Goods and Services	2 435	1 654	7 975	10 127	12 261	11 998	13 059
Administrative fees	17	32	52	130	80	149	156
Advertising	539	154	1 314	208	633	578	609
Minor Assets	-	-	-	294	444	176	193
Audit costs: External	-	-	-	-	-	-	-
Bursaries: Employees	101	5	141	-	140	412	445
Catering: Departmental activities	38	8	12	156	300	212	178
Communication (G&S)	588	497	491	449	554	565	591
Computer services	147	147	-	147	50	164	172
Consultants: Business and advisory services	170	-	2 958	1 499	2 445	2 333	3 322
Infrastructure and planning services	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	200	296	310



Economic classification	Audited Outcome				Adjusted Appropriation	Medium Term Expenditure		
	2020/21	2021/22	2022/23	2023/24		2024/25	2025/26	2026/27
Science and technological services	-	-	-	-	-	-	-	-
Contractors	36	9	-	18	18	20	21	
Agency and support/outourced services	-	-	-	12	775	223	233	
Entertainment	-	-	-	49	47	58	61	
Fleet services (including government motor transport)	-	-	-	20	21	-	-	
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	342	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	
Medcas inventory interface	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	
Consumable supplies	2	-	16	29	49	35	36	



Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
Consumables: Stationery, printing and office supplies	-	2	55	299	624	353	369
Operating leases	40	15	66	132	136	147	154
Rental and hiring	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-
Travel and subsistence	334	554	2 483	5 456	4 507	5 095	5 018
Training and development	7	223	73	370	360	331	348
Operating payments	25	8	-	76	8	85	42
Venues and facilities	49	-	314	783	870	766	801
Interest and rent on land	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
<b>Transfers and Subsidies</b>	<b>555</b>	<b>120</b>	<b>417</b>	<b>177</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and Municipalities	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-



Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
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	-	-	-	-	-	-	
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	555	120	417	177	-	-	
Social benefits	553	118	377	173	-	-	





Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
Other transfers to households	2	2	40	4	-	-	-
<b>Payments for capital assets</b>	<b>22</b>	<b>-</b>	<b>43</b>	<b>139</b>	<b>458</b>	<b>173</b>	<b>181</b>
Buildings and other fixed structures	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	22	-	43	139	458	173	181
Transport equipment	-	-	-	-	-	-	-
Other machinery and equipment	22	-	43	139	458	173	181
Heritage assets	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>	<b>36 067</b>	<b>29 586</b>	<b>34 005</b>	<b>39 550</b>	<b>43 142</b>	<b>44 305</b>	<b>46 598</b>

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 increase from R12.3 million in 2024/25 to R13.1 million in 2026/27.

The budgeted amount for travel over the MTEF is R 14.6 million and for Consultants: Business and advisory services is R 8.1 million.



**PROGRAMME 3: KEY RISKS**

OUTCOME	OUTCOME INDICATORS	OUTPUT INDICATORS	KEY RISK	RISK MITIGATION
Enabling Digital transformation policies, strategies, and regulation.	Implemented agile ICT policy and regulatory landscape in SA	Agile ICT Policy and regulatory landscape in SA	Failure to timely develop and/ or update digital transformation policies, strategies, and digital economy strategy framework to enable secure and affordable universal access to digital services.	Review of Policy and Legislative Development Process.  Allocation of capacity to conduct regular monitoring and evaluation on the implementation of digital policies, strategies, and digital economy strategy framework by the relevant internal and external stakeholders.
Transformed digital economy	Implemented PC4IR Strategic Implementation plan	Implemented PC4IR Strategic Implementation plan	Failure to implement PC 4IR recommendations.	Finalisation of the Digital Economy Strategy Framework for SA



**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				



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## 3.1 INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

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### 3.1.4 PROGRAMME 4: ICT ENTERPRISE AND PUBLIC ENTITY OVERSIGHT

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**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 and oversight of the governance matters of regulatory institutions.
- Universal Service and Access monitors the implementation of policies and provides guidance and oversight of the governance matters of relevant State-Owned Entities.
- ICT Skills Development monitors the implementation of policies and provides guidance 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.



**PROGRAMME 4: OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS**

Outcomes	Outputs	Output Indicators	Audited /Actual Performance				Estimated Performance	Annual Targets		
								MTEF Period		
			2020/21	2021/22	2022/23	2023/24		2024/25	2025/26	2026/27
High Performing and financially sustainable portfolio to enable achievement of their respective mandates and policy objectives	Performance and compliance report effectively analysed.	Percentage (%) of performance and compliance reports received and analysed from SOEs.	Consolidated Quarterly State of the SOCs Reports were developed and submitted to the Minister	Service Delivery of SOEs on received performance and compliance Reports analysed and submitted	The Department achieved the planned target. The approved consolidated performance monitoring and reporting for the Portfolio monitoring reports were developed during the reporting period.	Service Delivery of SOEs on received performance and compliance Reports analysed and submitted	100% of received Performance and Compliance report from SOEs analysed and submitted	100% of received Performance and Compliance report from SOEs analysed and submitted	100% of received Performance and Compliance report from SOEs analysed and submitted	



Outcomes	Outputs	Output Indicators	Audited /Actual Performance			Estimated Performance	Annual Targets		
			2020/21	2021/22	2022/23		MTEF Period		
							2024/25	2025/26	2026/27
High Performing and financially sustainable portfolio to enable achievement of their respective mandates and policy objectives	Performance Management System for ICASA Councilors monitored	Implemented Performance Management System for ICASA Councilors	The Department developed the draft Performance Management System (PMS) for ICASA Councilors.	Performance Management System for ICASA Councilors submitted in Parliament	The Department was unable to achieve the planned target of facilitating the monitoring and evaluation of the Performance Management System for ICASA Councilors	Appointment of the evaluation panel.	Implementation of the ICASA Councilors Performance Management System monitored.	Implementation of the ICASA Councilors Performance Management System monitored.	Implementation of the ICASA Councilors Performance Management System monitored.
High Performing and financially sustainable portfolio to enable achievement of their respective mandates and policy objectives	Shareholder Compacts for Schedule 2 and 3B Entities developed	Number of developed Shareholder Compacts for Schedule 2 and 3B of Entities	-	Signed Shareholder Compacts of SABC, BBI, SAPO, and Sentech submitted to the Minister	-	Development of Shareholder compacts of Schedule 2 and 3B entities facilitated	4 Shareholder compacts of Schedule 2 and 3B entities developed.	5 Shareholder compacts of Schedule 2 and 3B entities developed.	5 Shareholder compacts of Schedule 2 and 3B entities developed.



Outcomes	Outputs	Output Indicators	Audited /Actual Performance				Estimated Performance	Annual Targets		
			2020/21	2021/22	2022/23	MTEF Period				
						2023/24		2024/25	2025/26	2026/27
High Performing and financially sustainable portfolio to enable achievement of their respective mandates and policy objectives	SAPO Business Rescue Plan monitored	Implemented SAPO Business Rescue Plan	-	-	-	Development of the SAPO Business Rescue Plan monitored	Implementation of the SAPO Business Rescue Plan monitored	Implementation of SAPO Business Rescue Plan monitored	Implementation of SAPO Business Rescue Plan monitored	
High Performing and financially sustainable portfolio to enable achievement of their respective mandates and policy objectives	SABC Strategy monitored	Implemented SABC Strategy	-	-	Implementation of the SABC Turn-around Plan monitored	Implementation of the SABC Turn-around Plan monitored	Implementation of the SABC Strategy monitored	Implementation of SABC Strategy monitored	Implementation of SABC Strategy monitored	



Outcomes	Outputs	Output Indicators	Audited /Actual Performance				Estimated Performance	Annual Targets		
			2020/21	2021/22	2022/23	2023/24		MTEF Period		
								2024/25	2025/26	2026/27
High Performing and financially sustainable portfolio to enable achievement of their respective mandates and policy objectives	SITA Repurposing Recommendations Reports monitored.	Implemented SITA Repurposing Recommendations	-	-	-	4 SITA Repurposing monitoring reports	Implementation of SITA Repurposing Recommendations for key affected Departments monitored	Implementation of SITA Repurposing Recommendations for key affected Departments monitored	-	

**PROGRAMME 4: INDICATOR, ANNUAL AND QUARTERLY TARGETS**

Output Indicators	Annual Target (2024/25)	Q1	Q2	Q3	Q4
Percentage (%) of performance and compliance reports received and analysed from SOEs.	100% of received Performance and Compliance report from SOEs analysed and submitted	Analysis of 100 % all received SOEs' Q4 Performance and Compliance reports for FY 2023/24 developed and submitted	Analysis of 100% all received SOEs' Q1 Performance and Compliance reports for FY 2024/25 developed and submitted	Analysis of 100% all received SOEs' Q2 Performance and Compliance reports for FY 2024/25 developed and submitted	Analysis of 100% all received SOEs' Q3 Performance and Compliance reports for FY 2024/25 developed and submitted





Output Indicators	Annual Target (2024/25)	Q1	Q2	Q3	Q4
Implemented Performance Management System for ICASA Councilors	Implementation of the ICASA Councilors Performance Management System monitored	Quarterly submission to the Minister on the monitoring of the implementation of the ICASA PMS developed	Quarterly submission to the Minister on the monitoring of the implementation of the ICASA PMS developed	Quarterly submission to the Minister on the monitoring of the implementation of the ICASA PMS developed	Quarterly submission to the Minister on the monitoring of the implementation of the ICASA PMS developed
Number of developed Shareholder Compacts for Schedule 2 and 3B of Entities	4 Shareholder compacts of Schedule 2 and 3B entities developed.	4 Draft shareholder compacts submitted for approval (2024/25)	Implementation of the 4 Shareholder's Compacts (2024/25) monitored	4 Shareholder Compacts (2024/25) reviewed in preparation for the development of (2025/26) shareholder compacts	4 draft Shareholder Compact for 2025/26 financial year developed
Implemented SAPO Business Rescue Plan	Implementation of the SAPO Business Rescue Plan monitored	Quarterly submission to the Director-General on the monitoring of the implementation of the SAPO BR Plan developed	Quarterly submission to the Director-General on the monitoring of the implementation of the SAPO BR Plan developed	Quarterly submission to the Director-General on the monitoring of the implementation of the SAPO BR Plan developed	Quarterly submission to the Director-General on the monitoring of the implementation of the SAPO BR Plan developed
Implemented SABC Strategy	Implementation of the SABC Strategy monitored	Quarterly submission to the Minister on the monitoring of the implementation of the SABC Strategy developed	Quarterly submission to the Minister on the monitoring of the implementation of the SABC Strategy developed	Quarterly submission to the Minister on the monitoring of the implementation of the SABC Strategy developed	Quarterly submission to the Minister on the monitoring of the implementation of the SABC Strategy developed
Implemented SITA Repurposing Recommendations	Implementation of SITA Repurposing Recommendations monitored	Quarterly submission to the Director-General on the monitoring of the implementation of the SITA Repurposing Recommendations for key affected Departments	Quarterly submission to the Director-General on the monitoring of the implementation of the SITA Repurposing Recommendations for key affected Departments	Quarterly submission to the Director-General on the monitoring of the implementation of the SITA Repurposing Recommendations for key affected Departments	Quarterly submission to the Director-General on the monitoring of the implementation of the SITA Repurposing Recommendations for key affected Departments



## PROGRAMME 4:

### Explanation of planned performance over the Medium-Term Period

The ICT Enterprise and Public Entity Oversight programme contribute to the Outcome: High Performing and financially sustainable portfolio to enable achievement of their respective mandates and policy objectives with specific focus on the State-Owned Entities within the portfolio. The programme over the medium-term period will focus on monitoring the Implementation of the ICASA Councilors Performance Management System to be achieved.

The facilitation of the development of Shareholder compacts of Schedule 2 and 3B entities will be a focus. The Shareholder's Compact represents the agreement between the Executive Authority and the Accounting Authority. Therefore, the Department will also pay attention to entities that will be repurposed and/or merged to make them fit for purpose to deliver more value to SA citizens, these

will include the monitoring SAPO Business Rescue Plan, monitoring the implementation of SITA repurposing and the reviewing SABC Turnaround Strategy.

This programme amongst others also responsible for the consolidation of the performance monitoring and reporting for the Portfolio and more importantly to coordinate the implementation of recommendations from analysis of Departmental & SOE Performance Reports. 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 4: RESOURCE CONSIDERATIONS**  
**BUDGET ALLOCATION FOR PROGRAMME AND SUBPROGRAMMES**

ICT ENTERPRISE AND PUBLIC ENTITY OVERSIGHT	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
Programme Management for ICT Enterprise and Public Entity Oversight	3 084	3 162	3 299	4 091	4 218	4 401	4 601
Regulatory Institutions	645 754	562 222	872 598	579 924	575 819	598 420	626 742
Universal Services and Access	1 037 682	1 009 230	3 317 987	944 978	914 685	958 966	1 002 003
ICT Skills Development	97 448	98 468	102 121	98 428	96 961	101 304	105 945
State-owned Enterprise Governance and Support	-	5 778	4 611	4 925	5 236	5 759	6 024
<b>TOTAL</b>	<b>1 783 968</b>	<b>1 678 860</b>	<b>4 300 616</b>	<b>1 632 346</b>	<b>1 596 919</b>	<b>1 668 850</b>	<b>1 745 315</b>

Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
Current Payments	19 884	25 871	25 192	30 384	32 500	34 263	35 841
Compensation of Employees	18 250	23 182	23 070	25 063	26 601	27 095	28 330
Salaries and Wages	16 260	20 758	20 611	22 194	23 558	23 852	25 053
Social contributions	1 990	2 424	2 459	2 869	3 043	3 243	3 277
Goods and Services	1 634	2 689	2 122	5 321	5 899	7 168	7 511
Administrative fees	6	-	11	128	45	291	305



Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
Advertising	-	1 246	10	306	688	-	-
Minor Assets	-	-	3	27	10	146	153
Audit costs: External	-	-	-	65	-	-	-
Bursaries: Employees	34	461	158	323	398	430	450
Catering: Departmental activities	-	3	39	18	-	304	317
Communication (G&S)	427	659	487	627	826	755	814
Computer services	-	-	-	-	-	-	-
Consultants: Business and advisory services	957	-	8	468	550	770	806
Infrastructure and planning services	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	320	295	-	-
Science and technological services	-	-	-	-	-	-	-
Contractors	4	10	20	-	-	-	-
Agency and support/outsourced services	-	-	-	60	60	146	153
Entertainment	-	-	-	41	26	23	24
Fleet services (including government motor transport)	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-



Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
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	-	2	10	44	105	110	
Consumables: Stationery, printing and office supplies	-	38	42	410	783	828	
Operating leases	69	57	62	-	38	40	
Rental and hiring	-	-	-	-	40	42	
Property payments	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	
Travel and subsistence	116	87	1 187	2 084	2 537	2 653	



Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
Training and development	13	101	68	242	355	613	616
Operating payments	8	25	17	85	85	187	200
Venues and facilities	-	-	-	73	127	-	-
Interest and rent on land	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
<b>Transfers and Subsidies</b>	<b>1 764 084</b>	<b>1 652 989</b>	<b>1 862 733</b>	<b>1 601 212</b>	<b>1 563 718</b>	<b>1 633 771</b>	<b>1 708 621</b>
Provinces and Municipalities	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-
Departmental agencies and accounts	1 066 234	900 615	1 127 232	823 193	804 843	835 480	874 658
Social security funds	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	1 066 234	900 615	1 127 232	823 193	804 843	835 480	874 658
Higher education institutions	-	-	-	-	-	-	-



Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
Foreign governments and international organisations	-	-	-	-	-	-	
Public corporations and private enterprises	697 848	752 370	735 355	777 906	798 291	833 963	
Public corporations	697 848	752 370	735 355	777 906	798 291	833 963	
Subsidies on products and production (pc)	-	-	-	-	-	-	
Other transfers to public corporations	697 848	752 370	735 355	777 906	798 291	833 963	
Private enterprises	-	-	-	-	-	-	
Subsidies on products and production (pe)	-	-	-	-	-	-	
Other transfers to private enterprises	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	
Households	2	4	146	113	-	-	
Social benefits	-	-	142	2	-	-	
Other transfers to households	2	4	4	111	-	-	
Payments for capital assets	-	-	214	750	816	853	
Buildings and other fixed structures	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	
Machinery and equipment	-	-	214	750	816	853	



Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
Transport equipment	-	-	-	-	-	-	-
Other machinery and equipment	-	-	214	750	701	816	853
Heritage assets	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	2 412 477	-	-	-	-
<b>TOTAL</b>	<b>1 783 968</b>	<b>1 678 860</b>	<b>4 300 616</b>	<b>1 632 346</b>	<b>1 596 919</b>	<b>1 668 850</b>	<b>1 745 315</b>

The spending focus over the medium term will be on continuing to strengthen the department's ability to exercise oversight over the public entities.

The budgeted amount for travel over the MTEF is R 7.2 million and Consultants budget over MTEF amount to R 2.1 million.





**PROGRAMME 4: UPDATED KEY RISKS**

OUTCOME	OUTCOME INDICATORS	OUTPUT INDICATORS	KEY RISK	RISK MITIGATION
High Performing and financially sustainable portfolio to enable achievement of their respective mandates and policy objectives	Percentage (%) of organisational performance achieved	Implemented Performance Management System for ICASA Councilors	Failure to implement Performance Management System.	Continuous Lobbying of support from the PCC and ICASA.
		Implemented SITA Repurposing Recommendations	Failure to repurpose SITA	Continued engagement with SITA to ensure smooth transition.
		Implemented SAPO Business Rescue Plan	Failure to implement SAPO Business Rescue Plan	Engagement with National Treasury for funding to implement strategy and relief from historic debt.
		Implemented SABC Turnaround Plan	Failure to turnaround SABC.	Possible enhancement of the turnaround Plan.
		Developed Shareholder compacts of Schedule 2 and 3B entities	Non-performing and unsustainable SOEs:	<ul style="list-style-type: none"> <li>Review and monitor implementation of Shareholder compacts on a Bi-annually.</li> </ul>
			<ul style="list-style-type: none"> <li>SOEs not operating within the Mandate and Laws &amp; regulations;</li> </ul>	<ul style="list-style-type: none"> <li>Development and implementation of score cards.</li> </ul>
			<ul style="list-style-type: none"> <li>SOEs not contributing to Socio economic development; and - SOEs not financially viable.</li> </ul>	



**PUBLIC ENTITIES**

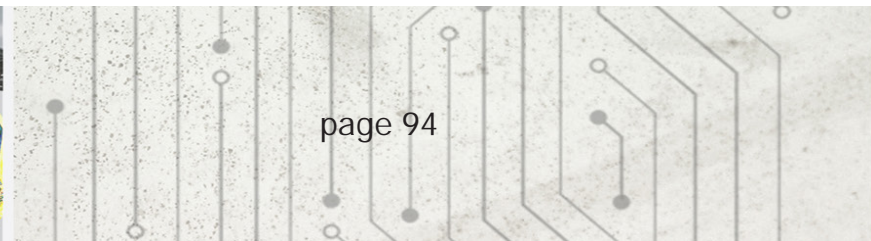
Name of Public Entity	Mandate	Outcomes	Current Annual Budget
Not applicable – however relevant SOEs will be consulted during the development of policies and legislation as well during oversight processes			

**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				



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## 3.1 INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

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### 3.1.4 PROGRAMME 5: ICT INFRASTRUCTURE DEVELOPMENT AND SUPPORT

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

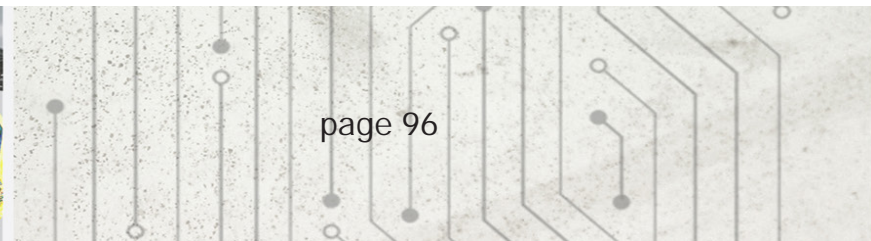
**Sub-Programme:**

- **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 5: OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS**

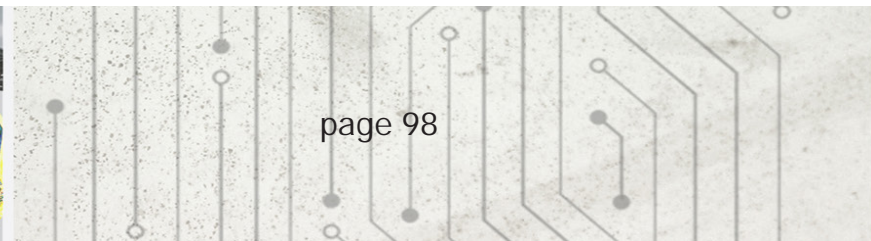
Outcomes	Outputs	Output Indicators	Audited /Actual Performance				Estimated Performance	Annual Targets		
								MTEF Period		
			2020/21	2021/22	2022/23	2023/24		2024/25	2025/26	2026/27
Increased Access to Secure Digital Infrastructure & Services	Revised SA Connect Model monitored.	Implemented revised SA Connect Model	The provision of broadband services to all 970 connected sites were monitored.	Provision of broadband services to 970 connected sites, sustained	Implementation of the revised SA Connect Model on the funded sites was coordinated.	Implementation of revised SA Connect Model towards internet access for communities and Government facilities monitored.	Implementation of revised SA Connect Model towards internet access for Government connectivity, Community and household connectivity, and public schools, health facilities, and traditional authority sites connectivity monitored.	Implementation of revised SA Connect Model towards internet access for Government connectivity, Community and household connectivity, and public schools, health facilities, and traditional authority sites connectivity monitored.	Implementation of revised SA Connect Model towards internet access for Government connectivity, Community and household connectivity, and public schools, health facilities, and traditional authority sites connectivity monitored.	



Outcomes	Outputs	Output Indicators	Audited /Actual Performance				Estimated Performance	Annual Targets		
			2020/21	2021/22	2022/23	2023/24		MTEF Period		
Increased Access to Secure Digital Infrastructure & Services	Strategic national cybersecurity programs and services monitored.	Implemented strategic national cybersecurity programmes and services	The Department monitored the Cybersecurity Hub operations and produced quarterly monitoring reports on its service offerings.	-	Implementation of strategic national cybersecurity programmes and services was monitored.	Implementation of strategic national cybersecurity programmes and services monitored	2024/25	2025/26	2026/27	
						Implementation of strategic national cybersecurity programmes and services monitored.	Implementation of strategic national cybersecurity programmes and services monitored.	Implementation of strategic national cybersecurity programmes and services monitored.		



Outcomes	Outputs	Output Indicators	Audited /Actual Performance			Estimated Performance	Annual Targets		
			2020/21	2021/22	2022/23		MTEF Period		
							2024/25	2025/26	2026/27
Increased Access to Secure Digital Infrastructure & Services	Revised Analogue Switch off plan monitored.	Implemented revised analogue switch-off plan Successful monitoring of distribution and installation of decoders.	Decoder distribution and installation commenced in the targeted Provinces of Free State, Northern Cape, North West and Limpopo which resulted in 12 779 installations.	41 SABC Analogue services were switched off in the following Provinces namely Free- State, Northern Cape, North West, Mpumalanga and Limpopo bringing the total number of SABC Analogue transmitters that were switched off in the reporting period to 141, leading to a total of 163 Analogue Transmitters switched off across the country.	Household Migration and Analogue Switch off for the Broadcasting Digital Migration for households registered after 31 October 2021 was coordinated.	2023/24 Distribution and installation of decoders monitored	2024/25 Distribution and installation of decoders in nine provinces monitored	2025/26 -	2026/27 -
					Analogue switch off above 694 MHz in the four provinces of EC, WC, KZN and GP monitored		Analogue Switch-off of transmitters below 694 MHz monitored		



**PROGRAMME 5: INDICATOR, ANNUAL AND QUARTERLY TARGETS**

Output Indicators	Annual Target (2024/25)	Q1	Q2	Q3	Q4
Coordinated revised SA Connect Model	Implementation of revised SA Connect Model towards internet access for Government connectivity, Community and household connectivity, and public schools, health facilities, and traditional authority sites connectivity monitored.	Quarterly monitoring reports on the implementation of SA connect phase 2 model developed.	Quarterly monitoring reports on the implementation of SA connect phase 2 model developed	Quarterly monitoring reports on the implementation of SA connect phase 2 model developed	Quarterly monitoring reports on the implementation of SA connect phase 2 model developed
Implemented strategic national Cybersecurity programmes and services	Implementation of strategic National cybersecurity programmes and services monitored	Cybersecurity Strategy and Implementation Plan developed.	Implementation of strategic National cybersecurity programmes and services monitored	Implementation of strategic National cybersecurity programmes and services monitored	Implementation of strategic National cybersecurity programmes and services monitored
Implemented revised analogue switch off plan.	Distribution and installation of decoders in nine provinces monitored	Distribution and installation of decoders monitored across all provinces.	Distribution and installation of decoders monitored across all provinces.	Distribution and installation of decoders monitored across all provinces.	Distribution and installation of decoders monitored across all provinces
Implemented revised analogue switch off plan.	Analogue Switch-off of transmitters below 694 MHz monitored	Analogue switch-off of transmitters below 694 MHz in the Six provinces of EC, WC, KZN, MP, NW and GP monitored.	Analogue switch-off of transmitters below 694 MHz in the Six provinces of WC, MP, EC, KZN, Limpopo and Free State monitored.	Analogue switch-off of transmitters below 694 MHz in the Seven provinces of WC, GP, MP, EC, KZN, Limpopo and Free State monitored.	-



## PROGRAMME 5:

### 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 and Services through undertaking key infrastructure projects in the form of SA Connect Project responsible for Broadband roll-out. Programme 5 will monitor the implementation of revised SA Connect Model towards internet access for communities and government. Monitoring the implementation of strategic national cybersecurity programmes and services through the awareness programmes and also improve the Quality of services of the Cybersecurity Hub over the medium term will also be a focus for the programme.

The Department as part of the BDM will also continue with monitoring the Analogue Switch-off of transmitters below 694 MHz in in the four provinces of EC, WC, KZN and GP and also to monitor Analogue switch off below 694 MHz in all provinces. 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 5: RESOURCE CONSIDERATIONS**

**BUDGET ALLOCATION FOR PROGRAMME AND SUBPROGRAMMES**

ICT INFRASTRUCTURE DEVELOPMENT AND SUPPORT	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
Programme Management for ICT Infrastructure Development and Support	2 150	2 265	3 175	3 172	3 306	3 407	3 649
Broadband	226 929	227 987	435 240	1 196 056	1 894 593	267 367	279 358
ICT Support	5 739	7 558	5 748	9 031	8 953	11 116	11 624
Broadcasting Digital Migration	782 597	1 275 145	89 177	22 303	15 859	20 040	21 533
<b>TOTAL</b>	<b>1 017 415</b>	<b>1 512 955</b>	<b>533 340</b>	<b>1 230 562</b>	<b>1 922 711</b>	<b>301 930</b>	<b>316 164</b>

Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
<b>Current Payments</b>	<b>252 102</b>	<b>221 450</b>	<b>473 009</b>	<b>1 230 003</b>	<b>1 922 303</b>	<b>301 447</b>	<b>315 659</b>
Compensation of Employees	34 867	35 143	34 499	37 089	39 347	41 728	43 727
Salaries and Wages	31 327	31 693	31 269	33 658	35 722	37 960	39 818
Social contributions	3 540	3 450	3 230	3 431	3 625	3 768	3 909
Goods and Services	217 235	186 307	438 510	1 192 914	1 882 956	259 719	271 932
Administrative fees	114	145	348	532	533	505	528
Advertising	1 093	15 616	1 968	1 200	567	1 413	1 478
Minor Assets	-	2	82	76	86	135	141



Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
Audit costs: External	-	36	-	600	780	1 170	1 224
Bursaries: Employees	39	113	82	240	521	402	420
Catering: Departmental activities	247	204	905	110	232	168	176
Communication (G&S)	794	775	692	1 256	803	1 135	1 186
Computer services	201 081	160 421	204 078	1 165 599	1 859 544	231 489	242 176
Consultants: Business and advisory services	7 961	1 878	207 308	5 190	5 244	5 664	5 557
Infrastructure and planning services	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	60	63	66
Science and technological services	-	-	-	-	-	-	-
Contractors	873	37	5	-	266	1 004	1 050
Agency and support/outourced services	1 654	81	-	-	-	-	-
Entertainment	-	-	-	29	61	81	84
Fleet services (including government motor transport)	124	318	973	-	623	851	890
Housing	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-



Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-
Medasas inventory interface	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-
Consumable supplies	1	101	9	52	50	82	86
Consumables: Stationery, printing and office supplies	-	1	48	511	1 207	1 136	1 188
Operating leases	34	2	61	210	140	291	304
Rental and hiring	42	476	4	10	10	11	12
Property payments	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-
Travel and subsistence	2 972	5 602	21 385	16 047	10 374	12 420	13 567
Training and development	65	62	80	290	798	415	434
Operating payments	41	235	437	302	287	290	303
Venues and facilities	100	202	45	660	770	994	1 062
Interest and rent on land	-	-	-	-	-	-	-



Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
<b>Transfers and Subsidies</b>	<b>765 255</b>	<b>1 291 476</b>	<b>59 777</b>	<b>57</b>	-	-	-
Provinces and Municipalities	-	3	5	6	-	-	-
Provinces	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-
Municipalities	-	3	5	6	-	-	-
Municipal bank accounts	-	3	5	6	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-
Departmental agencies and accounts	500 421	1 121 566	59 406	-	-	-	-
Social security funds	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	500 421	1 121 566	59 406	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	264 630	169 746	-	-	-	-	-
Public corporations	264 630	169 746	-	-	-	-	-



Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
Subsidies on products and production (pc)	-	-	-	-	-	-	-
Other transfers to public corporations	264 630	169 746	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	204	161	366	51	-	-	-
Social benefits	204	159	362	51	-	-	-
Other transfers to households	-	2	4	-	-	-	-
Payments for capital assets	58	29	554	502	408	483	505
Buildings and other fixed structures	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	58	29	554	502	408	372	389
Transport equipment	-	-	-	-	-	-	-
Other machinery and equipment	58	29	554	502	408	372	389
Heritage assets	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-





Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
Land and sub-soil assets	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	111	116	
<b>Payments for financial assets</b>	-	-	-	-	-	-	
<b>TOTAL</b>	<b>1 017 415</b>	<b>1 512 955</b>	<b>533 340</b>	<b>1 230 562</b>	<b>1 922 711</b>	<b>301 930</b>	<b>316 164</b>

R2.321 billion is available over medium term in respect of the broadband policy project to support the Digital Development as per the South African Connect implementation plan.



**PROGRAMME 5: UPDATED KEY RISKS**

OUTCOME	OUTCOME INDICATORS	OUTPUT INDICATORS	KEY RISK	RISK MITIGATION
Increased Access to Secure Digital Infrastructure & Services	Secured broadband connectivity	Implemented revised SA Connect Model	Failure to provide universal services and affordable access to secure digital infrastructure and services.	<ul style="list-style-type: none"> <li>Development of funding application in line with National Treasury requirements and submitted.</li> <li>Implementation of Governance framework documentation/prescripts (1. Appointed Entities,</li> <li>2. Approved Master Service Agreements. Approved Project Chart.</li> <li>Enhance workshops with the implementing Agencies.</li> <li>Commitment Agreements with beneficiary departments.</li> <li>Finalisation of MoU's with Sector CSIRTs (SABRIC, ISPA).</li> <li>Cybersecurity awareness programme implemented.</li> </ul>
Operational Cybersecurity Hub	Implemented strategic national cybersecurity programmes and services	Private Sector, civil society, and citizens' vulnerability to cyber- attacks.		



OUTCOME	OUTCOME INDICATORS	OUTPUT INDICATORS	KEY RISK	RISK MITIGATION
	Migrated Households	Implemented revised analogue switch off plan	Failure to timely migrate from analogue to digital TV	<ul style="list-style-type: none"> <li>Improve governance structure to ensure effective coordination, monitoring and reporting of the project.</li> <li>Revise the integrated implementation plan to guide the execution of the program end to end.</li> <li>Country-wide switch-off.</li> </ul>

*\*The Department does not make transfers to SITA and BBI.*

## PUBLIC ENTITIES

Name of Public Entity	Mandate	Outcomes	Current Annual Budget
SITA	<p>State Information Technology Agency Act (1998)</p> <p>The Agency is responsible for the provision of IT services to the Government. The Act separates the Agency's services into mandatory services and non-mandatory.</p>	Increased Access to Secure Digital Infrastructure & Services	-*
Sentech	<p>SENTECH Act, No. 63 of 1996</p> <p>SENTECH is responsible for providing broadcasting signal distribution services as a common carrier to licensed television (TV) and radio broadcasters.</p>	Increased Access to Secure Digital Infrastructure & Services	-*





Name of Public Entity	Mandate	Outcomes	Current Annual Budget
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 & Services	-*

### INFRASTRUCTURE PROJECTS

No.	Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimated cost	Current year Expenditure
1	SA Connect (Broadband Connectivity)	5	Facilitating and monitoring the provision of broadband connectivity and services to identified sites	Revised SA Connect Model Phase 1 Revised SA Connect Model Phase 2	2018/19 financial year 2023/24 financial year	Continuous project March 2025	R203,9 million R 2.8 billion	R 208 034 million R 330 657 million
2	Broadcasting Digital Migration	5	Facilitating Household Migration and Analogue Switch off for the Broadcasting Digital Migration	Analogue Switch off	2015/16 financial year	31 December 2024	R11 427 million	R8 549 million

### PUBLIC PRIVATE PARTNERSHIP

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



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## 3.1 INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

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### 3.1.5 PROGRAMME 6: ICT INFORMATION SOCIETY AND CAPACITY DEVELOPMENT

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**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	Output Indicators	Audited /Actual Performance			Estimated Performance	Annual Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
Digitally transformed Economy and Society	Digital and Future Skills Programme monitored	Implemented Digital and Future Skills programme	<p>The Digital and Future Skills Implementation Programme plan was developed.</p> <ul style="list-style-type: none"> <li>The establishment of the Digital Skills Forum was approved</li> </ul>	Implementation of the Digital and Future Skills Programme facilitated and monitored	Digital and Future Skills training programmes through local and international Public and Private partnerships were coordinated.	Implementation of Digital and Future Skills programmes monitored	Implementation of Digital and Future Skills programmes coordinated	Implementation of Digital and Future Skills programmes monitored	



Outcomes	Outputs	Output Indicators	Audited /Actual Performance			Estimated Performance	Annual Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
			<p>2020/21</p> <ul style="list-style-type: none"> <li>Through NEMISA, the Dept facilitated the implementation of training on Coursera on online digital skills.</li> <li>The AI training Network was also implemented as planned.</li> </ul>						



Outcomes	Outputs	Output Indicators	Audited /Actual Performance			Estimated Performance	Annual Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
Digitally transformed Economy and Society	National Artificial Intelligence (AI) Plan approved	Implemented National Artificial Intelligence (AI) Policy	-	-	The Establishment of the Artificial Intelligence (AI) Institute was coordinated, and AI Strategy was developed. Furthermore, the Department together with University of Johannesburg, and Tshwane University of Technology on the 30th of November 2022 launched the Artificial Intelligence Institute of South Africa (AIISA).	National Artificial Intelligence (AI) Plan developed	Draft National Artificial Intelligence (AI) Policy developed	National Artificial Intelligence (AI) Plan submitted to Clusters for approval	National Artificial Intelligence (AI) Policy implemented



Outcomes	Outputs	Output Indicators	Audited /Actual Performance			Estimated Performance	Annual Targets			
			2020/21	2021/22	2022/23		2023/24	2024/25	2025/26	2026/27
High performing and financially sustainable portfolio to enable achievement of their respective mandates and policy objectives	Participation of Women, Youth and Persons with Disabilities in procurement, SMME Development and Employment Equity in the ICT Sector monitored	Number of monitoring reports on the participation of Women, Youth and Persons with Disabilities in procurement, SMME Development and Employment Equity in the ICT Sector.	-	-	-	4 Monitoring reports on the participation of women, youth, and persons with disabilities participation in procurement, SMME Development and Employment Equity in the ICT Sector	2 Monitoring reports on the economic participation of women, youth, and persons with disabilities in the ICT Sector developed	2 Monitoring reports on the participation of women, youth, and persons with disabilities participation in procurement, SMME Development and Employment Equity in the ICT Sector	2 Monitoring reports on the participation of women, youth, and persons with disabilities participation in procurement, SMME Development and Employment Equity in the ICT Sector	2 Monitoring reports on the participation of women, youth, and persons with disabilities participation in procurement, SMME Development and Employment Equity in the ICT Sector
	DCDT Integrated Plan of Action on Combatting Gender Based Violence (GBV) monitored	Percentage (%) increase of DCDT integrated Plan of Action implemented in support of the NSP on GBV	-	DCDT integrated action plan in support of the NSP on combating GBVF was developed, however, approval was still pending.	The DCDT Integrated Plan of Action in support of National Strategic Plan (NSP) on gender-based Violence, focusing on Prevention, Reporting and	60% increase of DCDT integrated Plan of Action Implemented in support of the NSP on GBV	80% increase of DCDT integrated Plan of Action implemented in support of the NSP on GBV coordinated	100% increase of DCDT integrated Plan of Action implemented in support of the NSP on GBV coordinated	DCDT integrated plan of action in support of the Implementation of National Strategic Plan (NSP) on gender-based Violence evaluated	







Outcomes	Outputs	Output Indicators	Audited /Actual Performance			Estimated Performance	Annual Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
					National Stakeholder Engagement and Evolution Workshop was also hosted during the reporting period.	2023/24			
	District Development Model Plan coordinated	Coordinated District Development Model Plan	Implemented District Development Model Plan	-	Implementation Plan for District Development Model aligned with COGTA was developed and coordinated	Implementation of the DDM plan coordinated	Implementation of DDM Plan in the prioritised Districts/ Metros coordinated	Implementation of DDM Plan in the prioritised Districts/ Metros coordinated	Implementation of DDM Plan in the prioritised Districts/ Metros coordinated



Outcomes	Outputs	Output Indicators	Audited /Actual Performance			Estimated Performance	Annual Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
					<p>2020/21</p> <p>2021/22</p> <p>2022/23</p> <p>Furthermore, consultations were held with relevant districts including Waterberg, Moses Kotsane, and Gert Sibande Districts. Implementation plan was monitored in Waterberg, eThekweni, and OR Tambo.</p>	2023/24	2024/25	2025/26	2026/27



**PROGRAMME 6: INDICATOR, ANNUAL AND QUARTERLY TARGET**

Output Indicators	Annual Target (2024/25)	Q1	Q2	Q3	Q4
Automated e-Government Services	Automation of the e-Government services on the e-Portal monitored	Quarterly progress/ monitoring report on the automation of the e-Government services developed.	Quarterly progress/ monitoring report on the automation of the e-Government services developed.	Quarterly progress/ monitoring report on the automation of the e-Government services developed.	Annual progress/ monitoring report on the automation of the e-Government services developed.
Implemented Digital and Future Skills programme	Implementation of Digital and Future Skills programmes coordinated	Quarterly coordination report of the Implementation of Digital and Future Skills programmes	Quarterly coordination report of the Implementation of Digital and Future Skills programmes	Quarterly coordination report of the Implementation of Digital and Future Skills programmes	Quarterly coordination report of the Implementation of Digital and Future Skills programmes
Implemented National Artificial Intelligence (AI) Plan	Draft National Artificial Intelligence (AI) Policy developed	Initial research and stakeholder consultations conducted.	Stakeholder consultation on draft AI Policy Framework conducted	Draft AI Policy developed	Final draft AI Policy developed.
Percentage (%) increase of DCDDT integrated Plan of Action implemented in support of the NSP on GBV coordinated	80% increase of DCDDT integrated Plan of Action implemented in support of the NSP on GBV coordinated	Draft AI Policy Framework developed 10% increase of DCDDT integrated plan of action in support of the National Strategic Plan (NSP) on Gender-based Violence (GBV) implemented coordinated	- 30% of the DCDDT integrated plan of action in support of the NSP on GBV implementation coordinated	- 20% of the DCDDT integrated plan of action in support of the NSP on GBV implementation coordinated	- 20% of the DCDDT integrated plan of action in support of the NSP on GBV implementation coordinated



Output Indicators	Annual Target (2024/25)	Q1	Q2	Q3	Q4
Number of monitoring reports on the participation of Women, Youth and Persons with Disabilities in procurement, SMME Development and Employment Equity in the ICT Sector.	2 Monitoring reports on the participation of women, youth, and persons with disabilities participation in procurement, SMME Development and Employment Equity in the ICT Sector developed	-	1 Monitoring report on the participation of women, youth, and persons with disabilities in procurement, SMME Development and Employment Equity developed.	-	1 Monitoring report on the participation of women, youth, and persons with disabilities in procurement, SMME Development and Employment Equity developed.
Coordinated District Development Model Plan	Implementation of DDM Plan in the prioritised Districts/ Metros coordinated	-	Coordination report on the implementation of DDM Plan in the prioritised Districts/ Metros developed.	-	Annual coordination report on the implementation of DDM Plan in the prioritised Districts/ Metros developed.



## PROGRAMME 6:

### Explanation of planned performance over the Medium-Term Period

ICT Information Society and Capacity Development Programme will focus on the Outcome: Digitally transformed Economy and Society which concentrates on key building blocks for a digital society and the digital economy. Therefore, specific focus will be given to Implementing e-Government Strategy and Roadmap, the Department will focus on monitoring the automation of the e-Government services on the e-Portal. Another key issue is addressing the skills gap through monitoring the Implementation of Digital and Future Skills programmes. The programme will also focus on facilitating the DigiTech Products and Services for adoption by Government and industry to support local innovation. Programme 6 will also contribute to the Outcome: Enabling Digital Transformation Policies, Strategies and Regulation. 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.

The Department will monitor the implementation of the Gender Responsive Annual Performance Plan focusing on Responsive Budgeting, Planning, Monitoring, Evaluation and Auditing within the Department and its SOCs. The Department will also coordinate the implementation of the DCDT integrated plan of action in support of the implementation of the National Strategic Plan (NSP) on Gender-based Violence (GBV). Furthermore, the Department will monitor the participation of women, youth, and persons with disabilities in procurement, SMME Development and Employment Equity in the ICT Sector. The above planned performance is aimed at addressing gender-based violence and femicide, and the wider challenges women, children and people with disabilities face with regards to safety and security, poverty, access to economic opportunities, and the contestation of their rights in a climate where patriarchy and chauvinism is widely prevalent and all-pervasive and to ensure that women's empowerment is at the centre of public policy, planning and budgeting and adequate resource allocation, to improve country performance on gender equality, wom-



## PROGRAMME 6: *(continued)*

### Explanation of planned performance over the Medium-Term Period

en's emancipation and to promote inclusive growth and development and achieve country development goals.

The Department will also coordinate the implementation of the District Development Model (DDM) inclusive of priority projects across Districts/Metros. The DDM is aimed at improving cooperate governance and building a capable, ethical Developmental State.

It embodies an approach by which the three spheres of government and state entities work in unison in an impact-oriented way, and where there is higher performance and accountability for coherent service delivery and development outcomes. This will allow the Department to operate in unison focusing on the municipal district and metropolitan spaces as the impact areas of joint planning, budgeting and implementation.



**PROGRAMME 6: RESOURCE CONSIDERATIONS  
BUDGET ALLOCATION FOR PROGRAMME AND SUBPROGRAMMES**

ICT INFORMATION SOCIETY AND CAPACITY DEVELOPMENT	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
Programme Management : ICT Information Society and Capacity Development	1 465	2 572	2 763	2 859	2 997	3 124	3 267
Information Society Development	39 004	59 112	56 761	64 793	66 400	66 527	75 242
Capacity Development	9 355	3 443	3 526	6 766	2 799	4 298	4 402
<b>TOTAL</b>	<b>49 824</b>	<b>65 127</b>	<b>63 050</b>	<b>74 418</b>	<b>72 196</b>	<b>73 949</b>	<b>82 911</b>

Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
Current Payments	49 642	65 001	62 093	73 546	71 568	73 219	82 148
Compensation of Employees	39 692	41 944	41 100	46 231	48 584	50 699	52 896
Salaries and Wages	35 263	37 377	36 540	40 507	42 684	44 419	46 455
Social contributions	4 430	4 567	4 560	5 724	5 900	6 280	6 441
Goods and Services	9 950	23 057	20 993	27 315	22 984	22 520	29 252
Administrative fees	62	184	455	76	284	297	311
Advertising	133	1 157	1 136	1 212	437	457	478
Minor Assets	-	-	2	325	140	147	154



Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
Audit costs: External	-	-	-	-	-	-	-
Bursaries: Employees	57	137	188	600	729	763	
Catering: Departmental activities	28	150	592	470	719	752	
Communication (G&S)	858	968	891	614	459	480	
Computer services	11	-	789	2 076	41	43	
Consultants: Business and advisory services	912	16 568	5 818	12 310	10 711	12 811	
Infrastructure and planning services	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	
Legal services (G&S)	-	-	-	-	-	-	
Science and technological services	-	-	-	-	-	-	
Contractors	22	51	89	523	386	421	
Agency and support/outsourced services	-	-	-	-	-	-	
Entertainment	-	-	-	12	21	23	
Fleet services (including government motor transport)	-	-	7	-	-	-	
Housing	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	





Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
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	7	11	10	125	31	32	33
Consumables: Stationery, printing and office supplies	-	13	12	103	490	512	535
Operating leases	334	200	132	260	494	516	540
Rental and hiring	8	4	417	-	-	-	-
Property payments	-	-	253	193	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-
Travel and subsistence	1 024	2 686	7 470	6 690	6 636	5 982	9 186
Training and development	5 996	253	135	210	614	641	671
Operating payments	-	1	61	599	12	13	14
Venues and facilities	498	674	2 536	917	864	1 948	2 037



Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
Interest and rent on land	-	-	-	-	-	-	
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	
Transfers and Subsidies	63	14	762	98	-	-	
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	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	



Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
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	63	14	762	98	-	-	-
Social benefits	57		429	92	-	-	-
Other transfers to households	6	14	333	6	-	-	-
Payments for capital assets	119	112	195	774	628	730	763
Buildings and other fixed structures	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	119	112	195	774	628	730	763
Transport equipment	-	-	-	-	-	-	-
Other machinery and equipment	119	112	195	774	628	730	763
Heritage assets	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-





Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
Biological assets	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	
<b>Payments for financial assets</b>	-	-	-	-	-	-	
<b>TOTAL</b>	<b>49 824</b>	<b>65 127</b>	<b>63 050</b>	<b>74 418</b>	<b>72 196</b>	<b>73 949</b>	
						<b>82 911</b>	

Over the MTEF, goods and services will increase from R22.9 million in 2024/25 to R29.3 million in 2026/27  
 The budgeted amount for travel over the MTEF is R 21.8 million and for Consultants: Business and advisory services is R 33.1 million



**PROGRAMME 6: KEY RISKS**

OUTCOME	OUTCOME INDICATORS	OUTPUT INDICATOR	KEY RISK	RISK MITIGATION
Digitally transformed economy and society	Implemented e-Government Strategy and Roadmap	Number of automated e-Government Services	Failure to implement e-Government Strategy and Roadmap.	Task Team to develop costed Roadmap on digital government.
	Implemented Digital and Future Skills training programme	Implemented Digital and Future Skills Programme	Failure to implement digital and future skills programme.	Establishment and launch of the Forum.
High Performing and sustainable portfolio to enable achievement of their respective mandates and policy objectives	Percentage (%) of the transformation of the sector on Women and Youth	Percentage (%) increase of DCDDT integrated Plan of Action implemented in support of the NSP on GBV	Percentage (%) increase of DCDDT integrated Plan of Action implemented in support of the NSP on GBV Number of monitoring reports on the participation of women, Youth and Persons with Disabilities in procurement, SMME Development and Employment Equity in the ICT Sector	Failure to respond to GDYC expectations in terms of budgeting, planning, monitoring, evaluation and combating GBV.
	Percentage (%) of organizational performance achieved	Coordinated District Developmental Model Plan	Failure to coordinate and monitor the implementation of the DDM plan in the prioritised Districts/Metros.	Development and Implementation of DDM Guidelines to assist the Department and SOEs for planning.  Conducting internal and external awareness.



## 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).	Digitally transformed Economy and Society	R102 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				



# D

## TECHNICAL INDICATOR DESCRIPTION (TID)



## PROGRAMME 1: ADMINISTRATION

INDICATOR TITLE	DIGITISATION OF THE WORKFLOW MANAGEMENT SYSTEM
<b>Definition</b>	<p>The Digitisation of the Workflow Management System indicator measures the degree to which a digital platform or software effectively streamlines and manages workflows within organisation or business process. Developing a solution designed (e-Submission) to streamline and optimise business processes by digitising and automating submission tasks and activities within the organisation. These systems are used to manage the flow of information, documents, and tasks between individuals or departments, reducing manual intervention and improving overall efficiency.</p> <p>Developing the system entail obtaining user requirements specification, development of the system, training of users and rolling out the system.</p>
Source of data	<ul style="list-style-type: none"> <li>• e-Claims System.</li> <li>• Quarterly e-Claims System reports</li> <li>• Data generated and recorded within the digitised workflow management system. This could include data related to the user requirements specification, number of tasks completed, time taken to complete tasks, user interactions, process efficiency, and other relevant metrics captured by the system.</li> </ul>
Method of calculation or assessment	<ul style="list-style-type: none"> <li>• Task completion rate: The percentage of tasks completed within a specified time frame.</li> <li>• Process efficiency: Measuring the time taken to complete specific workflows or tasks before and after digitisation.</li> <li>• User satisfaction: Conducting surveys or feedback mechanisms to assess user satisfaction with the digitised workflow system.</li> <li>• Error rate: Tracking the number of errors or mistakes made during the workflow process before and after implementation.</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Report on the developed e-Claims System signed by at least the DDG.</li> <li>• Report on accessing and analysing the data generated by the system.</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>• Users are properly trained on how to use the digitised workflow management system effectively.</li> <li>• The digitised system is fully functional and without major technical issues that could significantly impact performance.</li> <li>• The data captured by the system is accurate and reliable.</li> </ul>
Disaggregation of beneficiaries (where applicable)	<p>Target for women: NA Target for youth: NA Target for people with disabilities: NA</p>
Spatial transformation (where applicable)	<p>Contribution to spatial transformation priorities: N/A Spatial impact area: N/A</p>
Calculation type	Non-Cumulative
Reporting cycle	Quarterly and Annually
Desired performance	<p>Equal to, or higher than targeted performance.</p> <p>Increased efficiency, reduced errors, enhanced productivity, faster turnaround times, and higher user satisfaction compared to the previous manual or traditional workflow management approach.</p>
Indicator responsibility	Deputy Director-General: Administration









**PROGRAMME 2: ICT INTERNATIONAL RELATIONS AND AFFAIRS**

INDICATOR TITLE	NUMBER OF APPROVED COUNTRY POSITIONS TO SUPPORT THE NATIONAL ICT PRIORITIES
<b>Definition</b>	<p>Total count of approved Country Positions on common policies and programmes in ICTs for collaboration and coordination for relevant international forums focused on BRICS, WTSA and Global Digital Compact (GDC) supporting National ICT priorities. These positions are expected to play crucial roles in driving and overseeing the execution of ICT initiatives and projects that align with the country's strategic goals in the ICTs space.</p> <p>The consultations on the country positions will be done with internal and external stakeholders.</p>
Source of data	<ul style="list-style-type: none"> <li>• Quarterly progress reports confirming the development and approval of Country Positions.</li> <li>• Memo or government reports (Cabinet feedback) that outline and confirm the approval of country positions dedicated to supporting ICT priorities at the national level.</li> </ul>
Method of calculation or assessment	<ul style="list-style-type: none"> <li>• Counting the number of positions that have been officially approved by the Department or relevant authorities and specifically designated to focus on supporting the National ICT priorities.</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Country position focused on BRICS, Global Digital Compact (GDC) &amp; WTSA supporting National ICT priorities approved by at least Director-General.</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>• The Department will participate in all identified international forums as planned.</li> </ul>
Disaggregation of beneficiaries (where applicable)	<p>The Country Positions will take into consideration relevant issues related to women, youth, and people with disabilities</p>
Spatial transformation (where applicable)	<p>Contribution to spatial transformation priorities: N/A</p> <p>Spatial impact area: N/A</p>
Calculation type	Non-Cumulative
Reporting cycle	Quarterly and annually
Desired performance	<p>Equal to, or higher than targeted performance.</p> <p>Number of approved positions would indicate a greater commitment to advancing and implementing ICT initiatives, which can lead to more effective and successful outcomes in achieving the National ICT priorities.</p>
Indicator responsibility	Deputy Director-General: ICT International Relations and Affairs



INDICATOR TITLE	NUMBER OF INTERNATIONAL PROGRAMMES SUPPORTING DIGITAL ECONOMY
<p><b>Definition</b></p>	<p>The indicator focuses on the quantitative measure that tracks the total count of international programmes aimed at supporting and promoting the digital economy. These programs may include collaborations, partnerships, agreements, funding initiatives, capacity-building efforts, or any other activities designed to advance the digital economy within the country.</p> <p>Coordination entails consultation with DCDT on the identification of the international programmes relevant to support the digital economy. Consultation will inform the relevant countries that are advance in digital economy initiatives for coordination. The implementation of the identified international programmes will focus on digital skills (e.g. artificial intelligence, information analytics, block chain, amongst others).</p>
<p>Source of data</p>	<ul style="list-style-type: none"> <li>• Quarterly reports on the Identified international programmes.</li> <li>• International organisations or countries correspondence, official publications, reports, and communication with relevant stakeholders involved in the digital economy programme</li> </ul>
<p>Method of calculation or assessment</p>	<ul style="list-style-type: none"> <li>• The method of calculation involves counting the number of identified international programmes or initiatives specifically focused on supporting digital economy efforts.</li> </ul>
<p><b>Means of verification</b></p>	<ul style="list-style-type: none"> <li>• Quarterly progress Reports on coordination of the implementation of international programmes signed by at least the Deputy Director- General.</li> <li>• The official correspondence from government agencies, international organisations that provide information about the establishment or participation in these international programs.</li> </ul>
<p>Assumptions</p>	<ul style="list-style-type: none"> <li>• Cooperation from identified partners in line with Partnership programmes.</li> <li>• Some assumptions related to this indicator could include the notion that increased international collaboration signifies a stronger commitment to advancing digital economy initiatives, and a higher number of programs indicates a more proactive approach to foster digital transformation.</li> </ul>
<p>Disaggregation of <b>beneficiaries (where applicable)</b></p>	<p>The coordination of the implementation for the identified international programmes will focus on prioritised designated groups inclusive of women, youth, and people with disabilities.</p>
<p>Spatial transformation (where applicable)</p>	<p>Contribution to spatial transformation priorities: N/A</p> <p>Spatial impact area: N/A</p>
<p>Calculation type</p>	<p>Non-Cumulative</p>
<p>Reporting cycle</p>	<p>Quarterly and annually</p>



INDICATOR TITLE	NUMBER OF INTERNATIONAL PROGRAMMES SUPPORTING DIGITAL ECONOMY
Desired performance	<p>Equal to, or higher than targeted performance.</p> <p>The desired performance for this indicator can vary depending on the country's digital economy goals. A higher number of international programs is generally desirable as it indicates a greater level of international cooperation and support for digital economy initiatives. However, the desired performance should align with the specific objectives and strategies outlined in the country's digital economy development plan.</p>
Indicator responsibility	Deputy Director-General: ICT International Relations and Affairs



**PROGRAMME 3: ICT POLICY DEVELOPMENT AND RESEARCH**

INDICATOR TITLE	IMPLEMENTED AUDIO- AND AUDIO-VISUAL CONTENT SERVICES AND ONLINE SAFETY ACT
<b>Definition</b>	<p>The Draft White Paper and the Bill on Audio- and Audio-Visual Content Services and Online Content Safety revises the Broadcasting Act 1999 to respond to the new challenges, the overall broadcasting paradigm that is changing and constitutes a decisive step by Government to reflect and respond to the changes brought about by convergence over broadband networks. The Draft White Paper and the Bill on the Audio-visual and Digital Content Policy for South Africa updates the broadcasting policy to, amongst other major things, create a fairer environment for traditional broadcasters, video-on- demand providers and video-sharing platforms; promote South African content; promotion of diversity of voices in the media, nation building and social cohesion; propose approaches and strategies to deal with the broadcasting spectrum over the next years; proposes a new approach to protect children, minors, the vulnerable; and limitations on the availability and ability to tackle on/off line harmful material and hate speech better. This will create and promote the certainty of a fair legal and regulatory environment; and a fair and innovation-friendly Audio-visual and Digital Content market environment.</p> <p>The approval process of the White Paper and the Bill on Audio- and Audio-Visual Content Services and Online Content Safety to the Accounting Officer, to Minister, include the consolidating input from stakeholders, submitting the SEIAS to DPME and submission to the minister for approval. The main aim of the White Paper is to bring regulatory parity into the audio-visual industry.</p>
Source of data	<ul style="list-style-type: none"> <li>• Quarterly progress Reports on White Paper on Audio- and Audio-Visual Content Services and Online Content Safety supported by inputs from stakeholder and</li> <li>• SEIAS.</li> </ul>
Method of calculation or assessment	<ul style="list-style-type: none"> <li>• The method of assessment involves monitoring the progress of the White Paper on Audio- and Audio-Visual Content Services and Online Content Safety through the legislative or regulatory process.</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• The Bill on Audio- and Audio-Visual Content Services and Online Content Safety approved by at least Director-General.</li> <li>• Implementation Strategy and Action Plan</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>• Cooperation from relevant stakeholders during the drafting of the White Paper and the Bill on Audio- and Audio-Visual Content Services and Online Content Safety.</li> </ul>
Disaggregation of beneficiaries (where applicable)	<p>The approval of the White Paper and the Bill on Audio- and Audio-Visual Content Services and Online Content Safety will take into consideration the mainstreaming of relevant issues related to women, youth, and people with disabilities.</p>
Spatial transformation (where applicable)	<p>Contribution to spatial transformation priorities: N/A</p> <p>Spatial impact area: N/A</p>



<b>INDICATOR TITLE</b>	<b>IMPLEMENTED AUDIO- AND AUDIO-VISUAL CONTENT SERVICES AND ONLINE SAFETY ACT</b>
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Quarterly and annually
<b>Desired performance</b>	<p>Equal to, or higher than targeted performance.</p> <p>The desired performance for this indicator would be to achieve full and effective implementation of Audio- and Audio-Visual Media Services and Online Content Safety Act, ensuring a safer and well-regulated environment for audio and audio-visual content services online.</p>
<b>Indicator responsibility</b>	Deputy Director-General: ICT Policy Development and Research



INDICATOR TITLE	IMPLEMENTED DIGITAL ECONOMY MASTERPLAN
<b>Definition</b>	<p>Monitoring the implementation plan of the Digital Economy Masterplan. Monitoring involves meeting with the relevant stakeholders within DCDT portfolio and the industry, and identifying the onboarded projects and programmes that are implementing in line with the Digital Economy Master plan and reporting on the progress. Onboarded projects include projects identified to support the objectives of the Digital Economy Master Plan that relates to investment, training and capacitation of SMMEs.</p> <p>Digital Economy Master Plan typically outlines a strategic roadmap for leveraging digital technologies and innovations to drive economic growth, improve efficiency, and enhance overall competitiveness in a country and is aimed at promoting and advancing the digital economy within the country.</p>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Quarterly monitoring reports against Implementation Plan for the Digital Economy Masterplan</li> <li>• Implementation Plan for the Digital Economy Masterplan</li> </ul>
<b>Method of calculation or assessment</b>	<ul style="list-style-type: none"> <li>• The assessment can be based on number of interventions contained in the Digital Economy Master Plan. This analysis may involve evaluating the completion status of key initiatives, projects, and policy implementations outlined in the plan.</li> <li>• Key initiatives that are targeted included in the DEM implementation Plan</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Quarterly reports on the implementation plan for the monitoring of Digital Economy Masterplan signed by at least the Director- General.</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• The Digital Economy Master Plan has clear and measurable goals and objectives.</li> <li>• Adequate resources, funding, and expertise are available for the successful execution of the plan.</li> <li>• Stakeholder collaboration and engagement are consistent throughout the implementation period.</li> <li>• Collaboration and partnership with relevant stakeholders, including the private sector and civil society.</li> <li>• Favourable economic conditions that support the growth of the digital economy.</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	<p>Target for women: NA Target for youth: NA Target for people with disabilities: NA</p>
<b>Spatial transformation (where applicable)</b>	<p>Contribution to spatial transformation priorities: N/A Spatial impact area: N/A</p>
<b>Calculation type</b>	<p>Non-Cumulative</p>
<b>Reporting cycle</b>	<p>Quarterly and annually</p>





INDICATOR TITLE	IMPLEMENTED DIGITAL ECONOMY MASTERPLAN
Desired performance	<p>Equal to, or higher than targeted performance.</p> <p>The desired performance for this indicator would be the successful completion and execution of the initiatives and projects outlined in the Digital Economy Master Plan. This could involve achieving specific milestones, such as increased digital adoption rates, growth in digital GDP contribution, enhanced digital skills development, improved regulatory frameworks, and heightened innovation in digital technologies. The ultimate goal is to have a thriving and competitive digital economy as outlined in the master plan.</p>
Indicator responsibility	Deputy Director-General: ICT Policy Development and Research



INDICATOR TITLE	IMPLEMENTED NATIONAL DATA AND CLOUD POLICY
<b>Definition</b>	The aim of the National Data and Cloud Policy is to enable South Africans to derive socio-economic value on data and cloud services and to address government long term data storage and processing requirements and reinforce common data governance standards across government. The finalisation of the policy will include the development of the SEIAS Report and consultation with the Cluster for approval.
<b>Source of data</b>	The primary source of data for this indicator is the official documents, reports, and communications related to the National Data and Cloud Policy formulation process. These could include policy drafts, consultation records, committee meeting minutes, and official announcements.
<b>Method of calculation or assessment</b>	<ul style="list-style-type: none"> <li>The assessment is based on the completion status of key milestones within the National Data and Cloud Policy formulation process. These milestones could include the drafting of the policy document, stakeholder consultations, interdepartmental or interagency reviews, legal and regulatory compliance checks, and any necessary approvals from relevant authorities.</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>National Data and Cloud Policy approved by at least the Director-General.</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Cooperation from relevant stakeholders during the development and submission of the implementation plan for National Data and Cloud Policy</li> <li>It is assumed that there is a structured and organised process in place for the formulation of the National Data and Cloud Policy.</li> <li>The policy formulation process is being conducted transparently and involves relevant stakeholders and experts.</li> <li>Adequate resources, both financial and human, are allocated to support the policy formulation process.</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	The beneficiaries of this indicator could be disaggregated based on various criteria, such as government departments, private sector entities, civil society organisations, and citizens. This provides insights into which groups are actively involved in or influenced by the policy formulation process
<b>Spatial transformation (where applicable)</b>	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Quarterly and annually
<b>Desired performance</b>	Equal to, or higher than targeted performance.  The desired performance is the successful and timely finalisation of the National Data and Cloud Policy according to the predefined milestones and timeframe. The indicator's goal is to ensure that the policy is thoroughly formulated, vetted, and approved to guide the appropriate use, management, and governance of data and cloud resources in the country.
<b>Indicator responsibility</b>	Deputy Director-General: ICT Policy Development and Research





## PROGRAMME 4: ICT ENTERPRISE AND PUBLIC ENTITY OVERSIGHT

INDICATOR TITLE	PERCENTAGE (%) OF PERFORMANCE AND COMPLIANCE REPORTS RECEIVED AND ANALYSED FROM SOES.
<b>Definition</b>	The indicator measures the performance of state-owned entities (SOEs) through an analysis of the performance and compliance reports of entities that have submitted. It aims to assess the effectiveness, efficiency, and overall financial health of SOEs. The analysing includes request of progress performance reports from the SOEs and conduct performance review based on the performance and compliance reports <u>that have been submitted</u> and develop consolidated report for Minister's consideration. All performance and compliance reports <u>that have been submitted</u> are analysed.
<b>Source of data</b>	The primary source of data for this indicator is quarterly SOEs performance and compliance reports submitted by state-owned entities reporting to the DCDT. These reports typically include financial statements, key performance indicators, operational metrics, and other relevant information related to their functioning.
<b>Method of calculation or assessment</b>	<ul style="list-style-type: none"> <li>• Analysis of quarterly SOEs performance and compliance reports.</li> <li>• The method of calculation involves analysing the performance reports of individual state-owned entities and aggregating the data at the organisational level. Key performance indicators and financial ratios may be used to assess the performance</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Approval of the SOE performance and compliance Analysis Reports by the Deputy Director- General.</li> <li>• Draft Feedback Letters submitted for approval.</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Timeous completion and submission of performance reports by the SOEs.</li> <li>• The performance reports provided by the state-owned entities are complete, accurate, and up-to-date.</li> <li>• The entities are following consistent reporting standards and methodologies.</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	Target for women: NA Target for youth: NA Target for people with disabilities: NA
<b>Spatial transformation (where applicable)</b>	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Quarterly and annually
<b>Desired performance</b>	Equal to, or higher than targeted performance.  The desired performance for this indicator will depend on the specific goals and objectives of the analysis. Generally, high-performing state-owned entities are expected to demonstrate strong financial health, efficient operations, and effective service delivery. The specific benchmarks for desired performance should be established based on the context and purpose of the analysis
<b>Indicator responsibility</b>	Deputy Director-General: ICT Enterprise and Public Entity Oversight



INDICATOR TITLE	IMPLEMENTED PERFORMANCE MANAGEMENT SYSTEM FOR ICASA COUNCILLORS
<b>Definition</b>	<p>The indicator measures the successful implementation of a performance management system for Councillors. The performance management system aims to set objectives, monitor performance, and evaluate the effectiveness and efficiency of Councillors in fulfilling their duties and responsibilities.</p> <p>Monitoring of the approved Performance Management System for ICASA (Independent Communications Authority of South Africa) Councillors aimed at strengthening the Regulator. Monitoring includes the requesting performance agreements of ICASA councillors, submission of performance agreements to Minister's for consideration, establishing evaluation panel and submitting performance agreement to evaluation panel.</p>
Source of data	<ul style="list-style-type: none"> <li>Monitoring Reports on the Performance Management System for ICASA Councillors. The source of data for this indicator would typically be performance agreements of ICASA councillors. These would include documentation related to the implementation of the performance management system, in line with policy documents, guidelines, meeting minutes and assessment reports.</li> </ul>
Method of calculation or assessment	<ul style="list-style-type: none"> <li>The assessment of this indicator involves evaluating the extent to which the Performance Management System has been established and integrated into the operations of ICASA. Key components of the system may include performance objectives, performance monitoring mechanisms, performance evaluation criteria, and feedback mechanisms.</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Signed Performance Agreements by ICASA Councillors.</li> <li>Memo on signed by the Director-General on monitoring of the implementation of Performance System.</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>Compliance by ICASA Councillors in relation to the approved Performance Management System.</li> <li>Timeous appointment of evaluators.</li> <li>Sufficient resources (financial, human, technological) have been allocated to support the implementation of the performance management system.</li> <li>There is a commitment from the ICASA leadership and Councillors to adhere to the performance management system and its processes.</li> <li>Relevant training and capacity-building initiatives have been provided to Councillors and staff to understand and effectively use the performance management system.</li> </ul>
Disaggregation of beneficiaries (where applicable)	<p>Target for women: NA Target for youth: NA Target for people with disabilities: NA</p>
Spatial transformation (where applicable)	<p>Contribution to spatial transformation priorities: N/A Spatial impact area: N/A</p>
Calculation type	<p>Non-Cumulative</p>
Reporting cycle	<p>Quarterly and annually</p>



INDICATOR TITLE	IMPLEMENTED PERFORMANCE MANAGEMENT SYSTEM FOR ICASA COUNCILLORS
Desired performance	<p>Equal to, or higher than targeted performance.</p> <p>The desired performance for this indicator is the successful and effective implementation of the performance management system for ICASA Councillors. This includes having well-defined performance objectives, regular monitoring of performance, transparent evaluation processes, and utilising the system's outcomes to inform decision-making and improve overall performance. The performance management system should be fully integrated into the organisations practices, leading to enhanced accountability and performance of Councillors.</p>
Indicator responsibility	Deputy Director-General: ICT Enterprise and Public Entity Oversight





INDICATOR TITLE	IMPLEMENTED SAPO BUSINESS RESCUE PLAN
<b>Definition</b>	<p>The monitoring the development of SAPO Business Rescue Plan. This includes providing the monitoring report on the development of SAPO Rescue Plan. The successful implementation of the "SAPO Business Rescue Plan" refers to the execution of a plan aimed at rescuing or rehabilitating the South African Post Office (SAPO) as a business entity facing financial distress or operational challenges.</p> <p>Monitoring includes meetings with Business Rescue Practitioners to assess the progress made towards the development of the business rescue plan.</p>
Source of data	<ul style="list-style-type: none"> <li>• Quarter Monitoring Reports on the development of SAPO Business Rescue Plan.</li> <li>• Internal documentation of SAPO Business Rescue reports, financial statements, operational records, legal documents, and official announcements.</li> </ul>
Method of calculation or assessment	<ul style="list-style-type: none"> <li>• The assessment involves evaluating whether the specific actions outlined in the SAPO Business Rescue Plan have been executed as planned and progress made towards the development of the rescue plan. This could involve a comparison of planned initiatives against their actual execution, financial improvement metrics, operational restructuring, debt restructuring, or any other actions mentioned in the plan.</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Monitoring reports on the progress of development of SAPO Business Rescue Plan approved by at least the Deputy Director-General.</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>• Cooperation from relevant stakeholders during the development of the progress reports on the of implementation of SAPO Business Rescue Plan.</li> <li>• SAPO Business Rescue Plan was well-structured and feasible, that the necessary resources (financial, human, technological) were available for implementation, and that external factors (such as economic conditions) did not significantly hinder the plan's execution.</li> </ul>
Disaggregation of beneficiaries (where applicable)	<p>Target for women: NA Target for youth: NA</p> <p>Target for people with disabilities: NA</p>
Spatial transformation (where applicable)	<p>Contribution to spatial transformation priorities: N/A</p> <p>Spatial impact area: N/A</p>
Calculation type	Non-Cumulative
Reporting cycle	Quarterly and annually
Desired performance	<p>Equal to, or higher than targeted performance.</p> <p>The desired performance would be the successful execution of the SAPO Business Rescue Plan as outlined, resulting in improved financial health, operational efficiency, and overall stability of the organisation.</p>
Indicator responsibility	Deputy Director-General: ICT Enterprise and Public Entity Oversight





INDICATOR TITLE	IMPLEMENTED SABC TURNAROUND STRATEGY
<b>Definition</b>	<p>This indicator measures the successful implementation of the SABC (South African Broadcasting Corporation) Turnaround Strategy, which aims to revitalise and improve the financial and operational performance of the public broadcaster.</p> <p>The monitoring of the implementation of the SABC Turnaround Strategy includes reporting on the status of the execution of activities. This also entails the development of quarterly analysis reports on the implementation of SABC Turnaround Strategy.</p>
Source of data	<ul style="list-style-type: none"> <li>• Quarterly monitoring reports on the SABC Turnaround Strategy</li> <li>• The SABC performance, management and financial reports.</li> </ul>
Method of calculation or assessment	<ul style="list-style-type: none"> <li>• Analysis progress reports.</li> <li>• The assessment of the implementation of the SABC Turnaround Strategy would involve evaluating the completion and effectiveness of key milestones and strategies outlined in the Turnaround Plan. This assessment may be based on various qualitative and quantitative factors, such as financial indicators, operational improvements, audience reach, cost reductions, revenue growth, and overall organisational performance.</li> </ul>
<b>Means of verification</b>	Analysis reports on the implementation of SABC Turnaround Strategy signed by at least the DG.
Assumptions	<ul style="list-style-type: none"> <li>• Cooperation from relevant stakeholders during the implementation of SABC Turnaround Strategy</li> <li>• There are sufficient financial and human resources allocated to execute the plan effectively.</li> <li>• There is strong leadership and commitment from the SABC's management and stakeholders to drive the necessary changes and improvements.</li> </ul>
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	Non-Cumulative
Reporting cycle	Quarterly and annually
Desired performance	Equal to, or higher than targeted performance.  The desired performance for this indicator would be the successful completion of the SABC Turnaround Plan's milestones and targets, leading to a significant improvement in the financial stability, operational efficiency, and overall performance of the public broadcaster. Specific targets and desired outcomes would be outlined in the plan itself and would serve as benchmarks for evaluating success.
Indicator responsibility	Deputy Director-General: ICT Enterprise and Public Entity Oversight





**PROGRAMME 5: ICT INFRASTRUCTURE DEVELOPMENT & SUPPORT**

INDICATOR TITLE	IMPLEMENTED REVISED SA CONNECT MODEL
<p><b>Definition</b></p>	<p>Monitoring the implementation of revised SA Connect model to provide internet access for communities and government facilities by the implementing agents.</p> <p>The monitoring of the implementation of the Revised SA Connect Model towards internet access for government connectivity, Community and household connectivity, and public schools, health facilities, and traditional authority sites connectivity will be guided by the approved Implementation Plan. The revised model and implementation plan for the SA Connect Phase 2 proposes the following key interventions to be deployed in the current year:</p> <ul style="list-style-type: none"> <li>• Connectivity of 8120 Government Sites across the country through SITA.</li> <li>• Connectivity of 706 350 communities and households in the country through BBI and SENTECH</li> <li>• Universal Obligations Connectivity to 200 Sites in Eastern Cape and Northern Cape through USAASA.</li> </ul> <p>Monitoring involves field visits, holding regular meetings with stakeholders to discuss progress taking into account the implementation plan and to address identified challenges.</p>
<p><b>Source of data</b></p>	<ul style="list-style-type: none"> <li>• Revised SA Connect Model.</li> <li>• Quarterly monitoring reports on the implementation of SA connect phase 2 model.</li> </ul>
<p><b>Method of calculation or assessment</b></p>	<p>Analysis of monitoring reports. The analysis reports will contain:</p> <ul style="list-style-type: none"> <li>• Site visits to USAASA funded sites (five sites), Government Sites (five sites), Community, and households (including the Broadband Access Fund project, (ten sites)</li> <li>• Engagement with provinces. Two (2) Provinces will be engaged per quarter.</li> <li>• The department will hold project team meetings with the implementing entities to review the implementation, monitor progress, address challenges encountered by the implementing entities, identify necessary interventions, ensure strategic alignment of the progress reports with the agreed implementation plans and ensure adherence to the governance prescripts. These will be done on a weekly basis.</li> <li>• Monitor the disbursement of funds. This includes verification of the expenditure reports to ensure that they are aligned with the implementation plan deliverables. This will be done on the monthly basis.</li> </ul>
<p><b>Means of verification</b></p>	<ul style="list-style-type: none"> <li>• Report on monitoring of the implementation of the revised SA Connect model signed by at least by the Deputy Director-General.</li> <li>• Approved SA Connect Implementation Plan</li> </ul>
<p><b>Assumptions</b></p>	<ul style="list-style-type: none"> <li>• Cooperation from implementing agents</li> </ul>
<p><b>Disaggregation of beneficiaries (where applicable)</b></p>	<p>Target for women: NA</p> <p>Target for youth: NA</p> <p>Target for people with disabilities: NA</p>



INDICATOR TITLE	IMPLEMENTED REVISED SA CONNECT MODEL
Spatial transformation (where applicable)	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A
Calculation type	Non-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 STRATEGIC NATIONAL CYBERSECURITY PROGRAMMES AND SERVICES
<b>Definition</b>	<p>This indicator measures the implementation of strategic national cybersecurity programmes and services aimed at enhancing the overall cybersecurity posture of a country.</p> <p>Monitor the implementation of Strategic National Cybersecurity programmes and services. Monitor involves holding regular meetings with stakeholders to increase participation in cybersecurity matters, disseminating cybersecurity information through various platforms, participating in workshops, conduct training, collating and distributing information for awareness.</p> <p>The monitoring of Strategic National Cybersecurity programmes and Cybersecurity Hub Services will be guided by the Strategy and Implementation Plan.</p>
<b>Source of data</b>	Quarterly progress Reports on the monitoring of the implementation of the Strategic National Cybersecurity programmes and services.
<b>Method of calculation or assessment</b>	<ul style="list-style-type: none"> <li>• Analysis of progress reports on the monitoring of Strategic National Cybersecurity programmes and Cybersecurity Hub Services.</li> <li>• The method of calculation or assessment involves tracking the progress of planned strategic cybersecurity programs and services that have been identified and approved. It may include the number of programmes implemented, the extent of their coverage.</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Report on monitoring of the implementation Strategic National Cybersecurity programmes and services signed by at least the Deputy Director-General.</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Cooperation from identified partners in line with Strategic National Cybersecurity programmes and services.</li> <li>• The successful implementation of strategic national cybersecurity programmes assumes the availability of adequate financial resources, skilled cybersecurity personnel, supportive legal frameworks, and collaboration between different government agencies and private sector stakeholders.</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	Target for women: NA Target for youth: NA Target for people with disabilities: NA
<b>Spatial transformation (where applicable)</b>	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Quarterly and annually
<b>Desired performance</b>	Equal to, or Higher than targeted performance.
<b>Indicator responsibility</b>	Deputy Director-General: ICT Infrastructure Development & Support



INDICATOR TITLE	IMPLEMENTED ANALOGUE SWITCH OFF PLAN
<p><b>Definition</b></p>	<p>The implementation of the Analogue Switch-off Plan encompasses the cessation of analogue broadcasting and the transition to digital broadcasting for television signals. This process involves the distribution and installation of decoders to eligible beneficiaries.</p> <p>The monitoring of the Analogue Switch-off will include switching off all transmitters below 694mhz as well as distribution and installation of decoders to eligible beneficiaries. The focus of this monitoring effort will be twofold: firstly, it will scrutinize the procedures involved in the distribution and installation of decoders across all nine provinces, particularly emphasizing the activities related to the provision of decoders to eligible beneficiaries by the implementing agencies. Secondly, the monitoring process will encompass the verification of connected decoders to ensure their proper functioning for the qualifying beneficiaries.</p> <p>The monitoring will be guided by the Implementation Plan. The monitoring activities will employ various methods, including field visits, regular meetings (both physical and Online), and the examination of progress reports submitted by implementing agencies. Stakeholders will actively participate in these monitoring processes, facilitating discussions on progress in alignment with the implementation plan. Challenges identified during the monitoring process will be promptly communicated to implementing agencies for resolution.</p> <p>Field monitoring activities will span diverse locations, such as households, Post Offices, transmitter sites, and registration centres. These visits aim to assess the ongoing progress in the distribution and installation of decoders, specifically towards achieving the analogue-switch-off objectives.</p>
<p>Source of data</p>	<ul style="list-style-type: none"> <li>• Quarterly monitoring reports on the implementation of Analogue Switch-Off of transmitters below 694mhz.</li> <li>• Quarterly monitoring report on the distribution and installation of decoders to the qualifying beneficiaries.</li> </ul>
<p>Method of calculation or assessment</p>	<ul style="list-style-type: none"> <li>• Analysis of monitoring reports.</li> </ul>
<p>Means of verification</p>	<ul style="list-style-type: none"> <li>• Reports on the monitoring of the implementation of analogue switch-off and distribution and installation of decoders signed by at least the DDG.</li> </ul>
<p>Assumptions</p>	<ul style="list-style-type: none"> <li>• Cooperation from relevant stakeholders.</li> </ul>
<p>Disaggregation of beneficiaries (where applicable)</p>	<ul style="list-style-type: none"> <li>• Target for women: NA</li> <li>• Target for youth: NA</li> <li>• Target for people with disabilities: NA</li> </ul>
<p>Spatial transformation (where applicable)</p>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Spatial impact area: N/A</li> </ul>
<p>Calculation type</p>	<p>Non-Cumulative</p>
<p>Reporting cycle</p>	<p>Quarterly and annually</p>
<p>Desired performance</p>	<p>Equal to, or Higher than targeted performance.</p>
<p>Indicator responsibility</p>	<p>Deputy Director-General: ICT Infrastructure Development &amp; Support</p>



## PROGRAMME 6: ICT INFORMATION SOCIETY AND CAPACITY DEVELOPMENT

INDICATOR TITLE	AUTOMATED E-GOVERNMENT SERVICES
<p><b>Definition</b></p>	<p>Automated e-Government Service indicator measures the extent to which government services are automated and delivered electronically through online platforms, aiming to enhance efficiency, accessibility, and convenience for citizens and businesses.</p> <p>Monitoring the digital access to government services through the implementation of the National e-Government Strategy and Roadmap, with specific focus on automating and digitising front-end services. This involves the list of e-gov services to be automated and regularly monitoring the automation of the e-gov services on the e-Portal. Monitoring also happens through project steering committee meetings.</p>
<p><b>Source of data</b></p>	<ul style="list-style-type: none"> <li>• Quarterly monitoring reports on the automation of the e-Government Services.</li> <li>• SITA reports on the progress made with regards to automation of e-Government services.</li> </ul>
<p><b>Method of calculation or assessment</b></p>	<ul style="list-style-type: none"> <li>• Analysis of SITA Performance Reports on the Automated e-Government Services</li> <li>• Simple count of the number of Automated e-Government Services.</li> <li>• The indicator is calculated by assessing the percentage of government services that are fully automated and available online out of the total number of services that could potentially be automated.</li> </ul>
<p><b>Means of verification</b></p>	<ul style="list-style-type: none"> <li>• Report on the automation and the digitalisation of e-government services on the e-portal signed by at least the Deputy Director-General.</li> <li>• Verification can be done through the analysis of official government websites and platforms, documentation of the services provided, and interactions with the e-Government platforms. User surveys and feedback can also provide insights into the accessibility and efficiency of these services.</li> </ul>
<p><b>Assumptions</b></p>	<ul style="list-style-type: none"> <li>• Cooperation from government departments offering front-line services.</li> <li>• All relevant government services can be automated and made available online.</li> <li>• Sufficient technological infrastructure is in place to support the delivery of automated e-services.</li> <li>• Citizens and businesses have access to the necessary technology and skills to use e-government services.</li> <li>• Assumes that accurate and up-to-date information is available regarding the total number of government services that could be automated.</li> <li>• Assumes that users have access to the necessary technology (internet, devices) to utilise e-Government services.</li> </ul>
<p><b>Disaggregation of beneficiaries (where applicable)</b></p>	<p>Target for women: NA            Target for youth: NA            Target for people with disabilities: NA</p>
<p><b>Spatial transformation (where applicable)</b></p>	<p>Contribution to spatial transformation priorities: N/A            Spatial impact area: N/A</p>







INDICATOR TITLE	IMPLEMENTED DIGITAL AND FUTURE SKILLS PROGRAMME
<b>Definition</b>	<p>The Digital and Future Skills Programme indicator measures the effectiveness and progress of the program in enhancing digital and future-oriented skills among the targeted beneficiaries.</p> <p>Coordination of the implementation of digital and future skills strategy entails multi- stakeholder engagements with NEMISA, UN Agencies (ITU, ILO &amp; UNDP) and Inter- departmental Committee IDCC), the implementation of the National Digital and Future Skills Strategy through training of people on prioritised digital, creative media and future skills and realisation of imperatives of the strategy such as funding modalities, awareness, and digital leadership. The prioritised digital skills interventions will focus on cybersecurity, machine learning, data analysis and digital literacy. The future skills interventions focus on digital skills innovative solutions, digital entrepreneurship, and coaching. The Creative media skills will focus on Radio &amp; TV skills.</p> <p>Coordination of the implementation of Digital and Future Skills will also include training by Nemisa of youth in cellphone repairs, digital installations and maintenance/ aftercare.</p>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Progress report on the training programme conducted towards the implementation of the Digital and Future Skills Strategy from NEMISA and other implementing agencies.</li> </ul>
<b>Method of calculation or assessment</b>	<ul style="list-style-type: none"> <li>• Analysis of Digital and Future Skills training programme reports.</li> <li>• The calculation or assessment method involves tracking the implementation of digital and future skills. It may include pre- and post-program assessments, skill tests, performance evaluations, and feedback from participants and employers.</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Quarterly coordination reports on the implementation of the Digital and Future Skills approved by the Deputy Director-General.</li> <li>• National Digital and Future Skills Strategy</li> <li>• Digital and Future Skills Implementation Plan</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Cooperation from relevant stakeholders and training providers.</li> <li>• The programme's curriculum and training methods are adequately designed to develop digital and future-oriented skills.</li> <li>• Participants have access to necessary resources and support throughout the programme.</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	<p>Programme targets different groups of beneficiaries, such as SMMEs, different age groups, genders, or regions, the indicator can be disaggregated to assess the impact on each subgroup.</p>
<b>Spatial transformation (where applicable)</b>	<p>Contribution to spatial transformation priorities: N/A</p> <p>Spatial impact area: N/A</p>
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Quarterly and annually



INDICATOR TITLE	IMPLEMENTED DIGITAL AND FUTURE SKILLS PROGRAMME
Desired performance	<p>Equal to, or Higher than targeted performance.</p> <p>The desired performance of the indicator would be an increase in the average skill level of the participants, demonstrated through improved assessment scores or feedback from employers on enhanced performance in relevant tasks and projects. The program's success would be measured by the extent to which participants are better equipped to adapt to digital advancements and future work demands.</p>
Indicator responsibility	Deputy Director-General: ICT Infrastructure Development & Support



INDICATOR TITLE	IMPLEMENTED NATIONAL ARTIFICIAL INTELLIGENCE (AI) POLICY
<b>Definition</b>	<p>The implemented National Artificial Intelligence (AI) Policy indicator measures the progress and effectiveness of the adoption and execution of a country's AI policy framework. It assesses the degree to which the stated goals and objectives outlined in the national AI policy are being achieved within a specified timeframe. A national AI policy will outline the government's vision, goals, and priorities in leveraging AI to drive economic growth, enhance competitiveness, and address societal challenges. Furthermore, to foster innovation in AI research, development, and deployment.</p> <p>The development will include conducting research and stakeholder consultations to understand local priorities and concerns regarding AI ethics, bias mitigation, economic development, transparency, trustworthiness, privacy, competition, intellectual property, and human-centered AI. Draft Policy will be presented on the internal structures in the department for approval.</p>
Source of data	This may include reports, documentation, and data collected through various initiatives related to the policy. Research papers obtained through desktop studies. The National Development Plan (NDP), the guidance from the Presidential Commission on the 4th Industrial Revolution (PC4IR) report and the other national legislative prescripts such as the Electronic Communications Act, Constitution of 1996.
Method of calculation or assessment	<ul style="list-style-type: none"> <li>• Analysis of the draft documents and incorporation of inputs as agreed by all key stakeholders.</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• National Artificial Intelligence Policy signed by Director-General.</li> <li>• Submission for the approval of the National Artificial Intelligence Policy to the Cluster</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>• The expectation that the National Artificial Intelligence Policy is well-defined, has clear objectives, and is being actively pursued by the government. Additionally, it assumes that the data provided by the responsible stakeholders is accurate and transparent.</li> </ul>
Disaggregation of beneficiaries (where applicable)	<p>Target for women: NA</p> <p>Target for youth: NA</p> <p>Target for people with disabilities: NA</p>
Spatial transformation (where applicable)	<p>Contribution to spatial transformation priorities: N/A</p> <p>Spatial impact area: N/A</p>
Calculation type	Non-Cumulative
Reporting cycle	Quarterly and annually
Desired performance	<p>Equal to, or Higher than targeted performance.</p> <p>The desired performance for this indicator would be outlined in the National Artificial Intelligence Policy itself. It should reflect the policy's objectives and goals, indicating what level of progress or achievement is considered successful. This could include numerical targets, percentages, or qualitative descriptions of success.</p>
Indicator responsibility	Deputy Director-General: ICT Infrastructure Development & Support



INDICATOR TITLE	PERCENTAGE INCREASE OF DCDT INTEGRATED PLAN OF ACTION IMPLEMENTED IN SUPPORT OF THE NATIONAL STRATEGIC PLAN OF GENDER BASED VIOLENCE
<b>Definition</b>	<p>This indicator measures the growth in the implementation of the DCDT Integrated Plan of Action that aligns with and supports the National Strategic Plan to combat gender-based violence. It quantifies the progress made in executing the integrated plan over a specific period, reflecting the commitment to addressing gender-based violence at the community and national levels.</p> <p>The implementation of the DCDT Integrated Plan of Action includes supporting the National Strategic Plan of Gender-based violence on combating gender-based violence focusing on prevention, reporting and economic pillars by activities at the community and national level.</p>
Source of data	<ul style="list-style-type: none"> <li>• DCDT Integrated Plan of Action progress reports</li> <li>• National Strategic Plan of Gender-Based Violence.</li> </ul>
Method of calculation or assessment	<ul style="list-style-type: none"> <li>• Number of activities implemented divide by total number of activities in the Action Plan and multiply 100.</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Quarterly reports on the coordination of implemented activities in the DCDT Integrated Plan of Action signed by at least the DDG.</li> <li>• DCDT Integrated Plan of Action</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>• The indicator assumes that the data provided by the DCDT and other relevant SOEs is accurate and reliable. It also assumes that the actions and initiatives implemented within the Integrated Plan of Action contribute to the reduction of gender-based violence as outlined in the National Strategic Plan.</li> </ul>
Disaggregation of <b>beneficiaries (where applicable)</b>	If applicable, beneficiaries can be disaggregated based on demographic factors such as gender, age, ethnicity, geographic location, or specific categories of individuals receiving support or services from the Integrated Plan of Action.
Spatial transformation (where applicable)	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly and annually
Desired performance	<p>Equal to, or higher than targeted performance.</p> <p>The desired performance would be to achieve a positive percentage increase, indicating that the implementation of the DCDT Integrated Plan of Action has been strengthened and expanded in support of the National Strategic Plan of Gender- based violence. Higher percentage increases would indicate more significant progress in addressing gender-based violence at a national level. However, specific target values for the percentage increase would depend on the goals set in the National Strategic Plan and the resources available for implementation.</p>
Indicator responsibility	Deputy Director-General: Administration



INDICATOR TITLE	NUMBER OF MONITORING REPORTS ON THE PARTICIPATION OF WOMEN, YOUTH AND PERSONS WITH DISABILITIES IN PROCUREMENT, SMME DEVELOPMENT AND EMPLOYMENT EQUITY IN THE ICT SECTOR
<b>Definition</b>	<p>The number of monitoring reports on the participation of women, youth, and persons with disabilities in procurement, SMME (Small, Medium, and Micro Enterprises) development, and employment equity within the ICT (Information and Communications Technology) sector.</p> <p>The monitoring include participation in relevant monitoring structures and conduct research on participation of women, youth, and persons with disabilities in procurement activities, SMME development initiatives, and employment equity within the ICT sector.</p>
Source of data	Reports on the participation of women, youth and persons with disabilities in procurement, SMME development and employment equity in the ICT sector.
Method of calculation or assessment	<ul style="list-style-type: none"> <li>Counting the number of monitoring reports developed on the participation of women, youth and persons with disabilities in procurement, SMME development and employment equity in the ICT sector.</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>Reports on the participation of women, youth and persons with disabilities in procurement, SMME development and employment equity in the ICT sector signed by at least the DDG.</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>Adequate and accurate data collection and reporting mechanisms are in place.</li> <li>The reports provide reliable and unbiased information about the participation of the target groups.</li> <li>Efforts are being made to enhance the representation of women, youth, and persons with disabilities in the ICT sector</li> </ul>
Disaggregation of beneficiaries (where applicable)	The contributions by the Department to women, youth, and persons with disabilities in procurement, SMME development, and employment equity initiatives.
Spatial transformation (where applicable)	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly and annually
Desired performance	<p>Equal to, or higher than targeted performance.</p> <p>The desired performance would be to observe a consistent increase in the number of monitoring reports over time, indicating a growing emphasis on monitoring and promoting the participation of women, youth, and persons with disabilities in procurement, SMME development, and employment equity within the ICT sector. Additionally, the content of the reports should reflect positive progress and improvements in the participation and representation of women, youth, and persons with disabilities.</p>
Indicator responsibility	Deputy Director-General: Administration



INDICATOR TITLE	COORDINATED DISTRICT DEVELOPMENT MODEL PLAN
<b>Definition</b>	<p>The indicator aims to achieve various developmental objectives such as economic growth, social progress, infrastructure improvement, and job creation. This is done through district-based projects that are being implemented by the entities that Reports to DCDT. These projects are consolidated into DCDT DDM Implementation Plan. Therefore, the coordination includes consolidating quarterly progress achieved in these district-based projects.</p> <p>The Coordination entails the successful execution and implementation of the district development plan designed for a specific district/metros. Furthermore, engage the entities on the progress of key infrastructure projects. The coordination will be guided by the approved DDM Implementation Plan.</p>
Source of data	<ul style="list-style-type: none"> <li>• Quarterly coordination reports on the implementation of the district development plan</li> <li>• DDM Implementation Plan.</li> </ul>
Method of calculation or assessment	<ul style="list-style-type: none"> <li>• Analysis of Progress Reports from Entities</li> <li>• The assessment of progress and successful completion of various projects and initiatives outlined in the District Development Model Implementation Plan.</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• District Development Model Implementation Plan.</li> <li>• Progress reports on the coordination of District Development Model Implementation Plan signed by at least the DDG.</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>• The assumption is that the District Development Model Plan has been appropriately designed, taking into account the specific needs and requirements of the district.</li> <li>• Assumption that adequate funding and resources have been allocated for the successful implementation of the plan.</li> <li>• Assumption that relevant stakeholders, including government agencies, local authorities, and community members, actively participate and cooperate in the implementation process.</li> </ul>
Disaggregation of beneficiaries (where applicable)	<p>The beneficiaries of the Implemented District Development Model Plan can be disaggregated based on demographics, such as age, gender, income levels, or geographic location within the district. This helps identify if certain groups or areas are benefiting more or less from the plan's implementation.</p>
Spatial transformation (where applicable)	<p>Spatial transformation refers to the changes and developments in the physical infrastructure and spatial layout of the district. This may include the connectivity in schools, healthcare facilities, and other infrastructure projects that improve the overall spatial arrangement and accessibility within the district.</p>
Calculation type	Non-Cumulative
Reporting cycle	Quarterly and annually



INDICATOR TITLE	COORDINATED DISTRICT DEVELOPMENT MODEL PLAN
Desired performance	<p>Equal to, or higher than targeted performance.</p> <p>The desired performance for this indicator is the successful and timely implementation of the District Development Model Plan, leading to significant progress in economic growth, improved social indicators, and sustainable development within the district.</p>
Indicator responsibility	Deputy Director-General: Administration





# ACRONYMS AND ABBREVIATIONS



.ZADNA	.ZA Domain Name Authority
4IR	Fourth Industrial Revolution
APP	Annual Performance Plan
BBI	Broadband Infraco
BDM	Broadcasting Digital Migration
BRICS	Brazil, Russia, India, China, South Africa
COGTA	Cooperative Governance and Traditional Affairs
CSIR	Council for Scientific and Industrial Research
CSIRT	Computer Security Incident Response Teams
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
DTC	Digital Transformation Centre
DTH	Direct to Home Television
DTI	Department of Trade and Industry
DTT	Digital Terrestrial Television
ECA	Electronics Communications Act
EU	European Union
FOSAD	Forum for South African Director's-General
FPB	Films and Publication Board
ICASA	Independent Communications Authority of South Africa
ICT	Information and Communication Technologies



IDTVs	Integrated Digital Television
iNeSI	Inkamza National e-Skills Institute
IT	Information Technology
ITU	International Telecommunication Union
ITUPP	International Telecommunications Union Plenipotentiary
MOU	Memorandum of Understanding
MP	Member of Parliament
MTSF	Medium Term Strategic Framework
NDP	National Development Plan
NEMISA	National Electronic Media Institute of South Africa
NMOG	National Macro Organisation of Government
NRFP	National Radio Frequency Plan
OCSLA	Office of the Chief State Law Advisor
PAPU	Pan African Postal Union
PC4IR	Presidential Commission on the 4 <sup>th</sup> Industrial Revolution
PMO	Project Management Office
RSA	Republic of South Africa
SABC	South African Broadcasting Corporation
SALGA	South African Local Government Association
SAPO	South African Post Office
SEDA	Small Enterprise Development Agency
SEIAS	Socio-Economic Impact Assessment System
SITA	State Information Technology Agency
SMME	Small, Medium and Micro Enterprise
SOEs	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
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

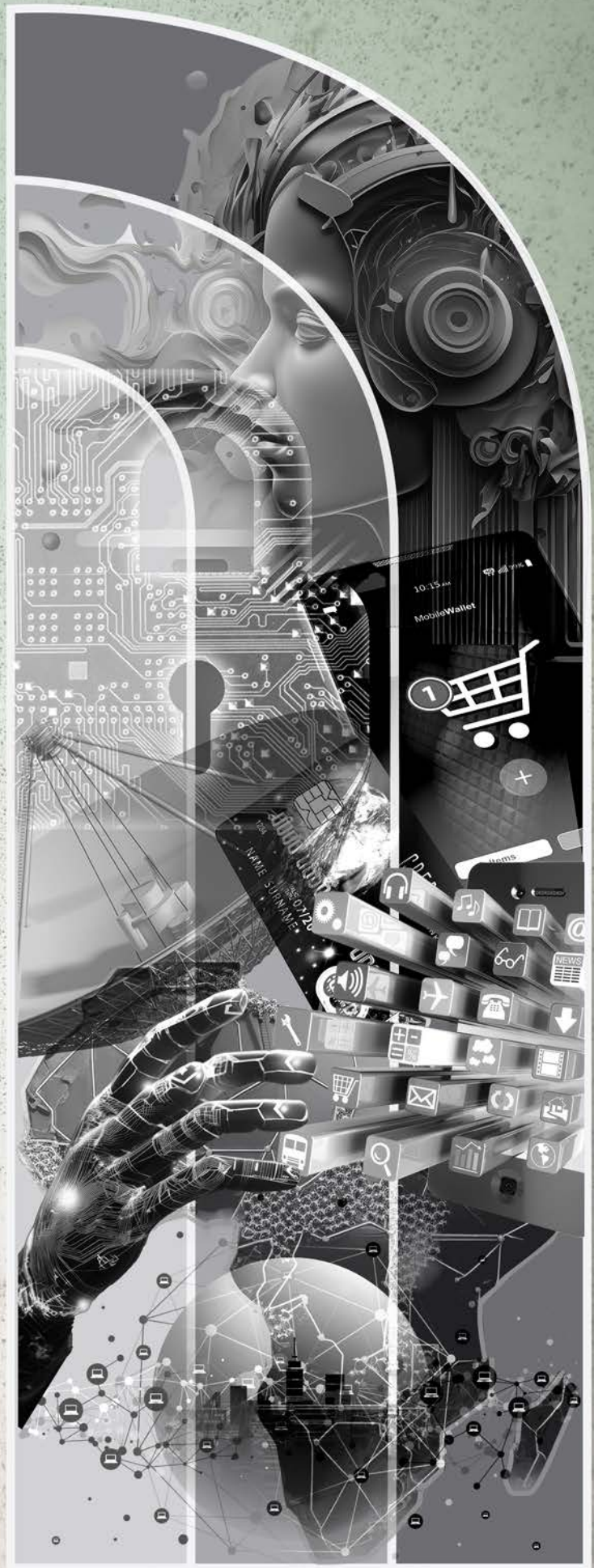


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