



ANNUAL PERFORMANCE PLAN

for the department of
communications and digital
technologies

2023 - 2024



Leading South Africa's inclusive digital transformation journey through creating an enabling environment towards a digital society to foster socio-economic growth.

DEPARTMENT: COMMUNICATIONS AND DIGITAL TECHNOLOGIES

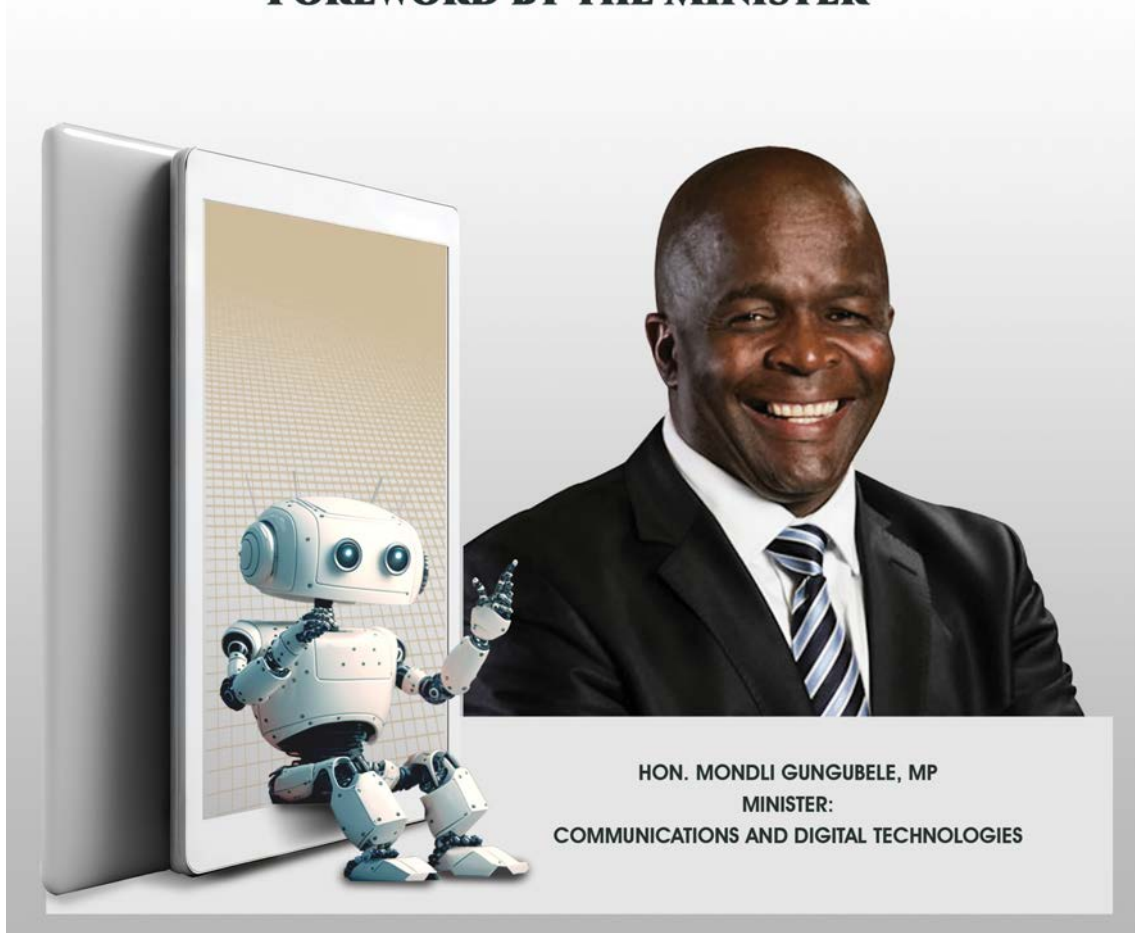
**2023/24
ANNUAL PERFORMANCE PLAN**

**DATE OF APPROVAL
31 MARCH 2023**

TABLE OF CONTENTS

FOREWORD BY THE MINISTER	4
FOREWORD BY THE DEPUTY MINISTER	6
STATEMENT OF THE ACCOUNTING OFFICER	8
OFFICIAL SIGN-OFF	10
PART A: OUR MANDATE	11
1.1 UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES	12
1.2 UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES	14
PART B: OUR STRATEGIC FOCUS.....	15
2. OUR STRATEGIC FOCUS	16
2.1 UPDATED SITUATIONAL ANALYSIS	16
2.2. THEORY OF CHANGE.....	16
2.3 EXTERNAL ENVIRONMENT ANALYSIS	17
2.4 INTERNAL ENVIRONMENT	32
PART C: MEASURING OUR PERFORMANCE	34
3.1 INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION	35
3.1.1 PROGRAMME 1: ADMINISTRATION	35
3.2.2 PROGRAMME 2: ICT INTERNATIONAL RELATIONS AND AFFAIRS	47
3.2.3 PROGRAMME 3: ICT POLICY DEVELOPMENT AND RESEARCH	56
3.2.4 PROGRAMME 4: ICT ENTERPRISE AND PUBLIC ENTITY OVERSIGHT	68
3.2.5 PROGRAMME 5: ICT INFRASTRUCTURE DEVELOPMENT & SUPPORT.....	76
3.2.6 PROGRAMME 6: ICT INFORMATION SOCIETY DEVELOPMENT AND RESEARCH.....	87
PART D: TECHNICAL INDICATOR DESCRIPTION (TID).....	96

FOREWORD BY THE MINISTER



HON. MONDLI GUNGUBELE, MP
MINISTER:
COMMUNICATIONS AND DIGITAL TECHNOLOGIES

It gives me a great pleasure to present the 2023/24 Annual Performance Plan of the Department of Communications and Digital Technologies. The National Development Plan envisions that by 2030, the information communication and technologies (ICTs) will underpin the development of a dynamic information society and knowledge economy that is more inclusive and prosperous. Indeed, the ICT sector plays an important role in the economic growth of South Africa, and the 2023/24 Annual Performance Plan document intendeds to reposition the Department and its portfolio entities to lead the South African economy into the digital age. The APP also seeks to ensure that South Africa can adapt and compete under the current global economic conditions. South Africa needs an arsenal of skills to prepare itself against the aggressive global competition. ICT skills are fundamental in growing, developing and equipping the country to compete with the global economic giants. The ICT sector is one of SA's crucial Gross Domestic Products contributors. Inevitably, the sector has the ability to play a significant role in contributing positively to the fight against poverty, unemployment and inequality in South Africa. Simply put, the ICTs are a key lever to South Africa's growth and development.

This APP further aims to accelerate efforts to enable access to telecommunications infrastructure. It prioritises the implementation of the SA Connect Model to realise economic transformation. With increased dependency and a shift towards online activity for daily life, having South Africans connected to the internet offers several advantages and opportunities across multiple sectors of our economy. For consumers, this offers convenience whether accessing entertainment, communicating, transacting with service providers, or taking part in commerce or education. For businesses, it means access to wider markets and an expansion of products and service offerings.

The Department will focus on several programmes in order to realise their mandate to lead South Africa's digital transformation and achieve digital inclusion. Key to this will be creating an enabling policy and regulatory environment.

The Department will give greater focus to monitoring the implementation of the Postbank Strategy towards the State Bank as one of the key programmes that must be achieved.

As part of our efforts to position ourselves to get benefits from emerging technologies, we launched the Artificial



Intelligence Institute of South Africa (AIISA) with initial hubs being the University of Johannesburg and the Tshwane University of Technology. This will support the innovation engine for the public and private sectors. The institute is designed to ensure that government, academia and industry work together in a unique partnership to apply their collective knowledge, expertise and experience to implement coordinated solutions to some of South Africa and Africa's most critical and long-standing challenges, and to take the continent forward.

Government's focus on digital skills includes creating platforms to support and promote the ability of youth, and small and medium enterprises, in particular start-ups, to develop digital content. AIISA seeks to generate knowledge and digital applications to position South Africa as a competitive player in the global AI economy. It will further stimulate economic growth, address unemployment and have a positive social impact. The AI Institute will expand the teaching of robotics and coding currently being offered in public schools. The focus on this project will be to continue establishing additional four (4) AI Centres of Excellence to be included in the AIISA network.

The Department will continue with its efforts of implementing the revised SA Connect Model towards internet access for communities and government facilities as part of meeting the technology goals of the National Development Plan of creating an inclusive information society, and to position government to play an enabling role in the provision of broadband to the number of underserved district municipalities thereby bridge broadband connectivity gaps. During the 2023/24 financial year, government will conclude the Broadband Digital Migration (BDM) Project. The project's objective was migration of the terrestrial television broadcasting services from analogue broadcasting technology to digital technologies. The primary objective of digital migration is to free the radio frequency spectrum currently occupied by broadcasters, to enable the provision of wireless mobile broadband services and other innovative applications. Therefore, decoders are currently used in the transition to enable free to air broadcasting services to migrate from analogue to digital television, as the most effective technology intervention at our disposal.

The objective of reducing cost to communicate is critical and the department will put effort to ensure that the Cost-of-Communication Review Model is developed, and a Policy Directive is issued to ICASA for households to receive data, and to lower the mobile broadband cost.

Amongst others, the Department will also focus on implementing the creative media skills training programme through NEMISA and focusing on the .zaDNA emails for learners and parents project.

Our state-owned entities are critical to the work of the DCDT, and the Department will continue to provide engaging and fruitful oversight on our State-Owned Entities to ensure that they deliver efficiently and effectively on

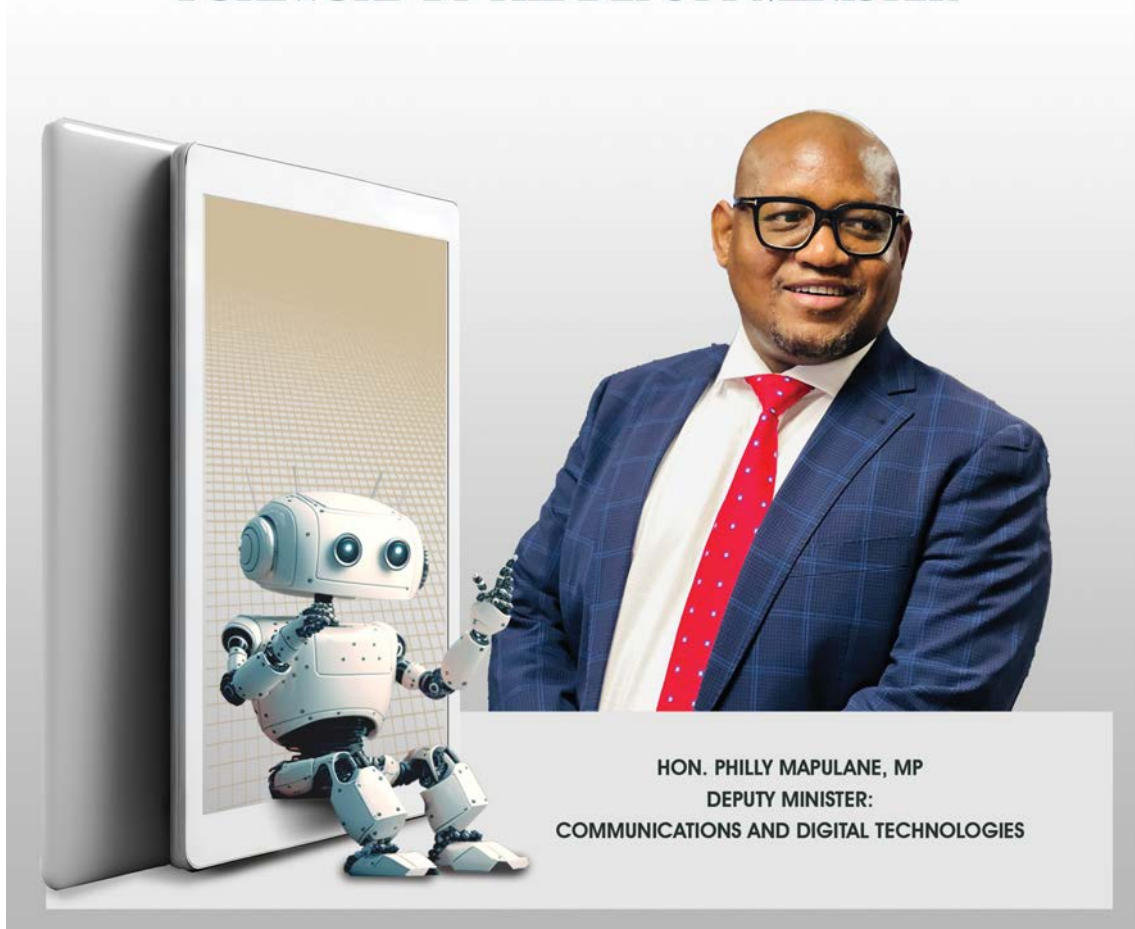
their respective mandates. It is important to that the state-owned entities within our portfolio are competitive and financially self-sustaining. The process of repurposing some of the state-owned entities to be in line with the fast-changing environment they operate in, will be prioritized within this financial year. I look forward to working closely with our State-Owned Companies, relevant stakeholders from government, the private sector, academia and civil society in implementing this 2023/24 Annual Performance Plan of the DCDT.

Hon. Mondli Gungubele, MP

**Minister:
Communications and Digital Technologies**



FOREWORD BY THE DEPUTY MINISTER



HON. PHILLY MAPULANE, MP
DEPUTY MINISTER:
COMMUNICATIONS AND DIGITAL TECHNOLOGIES

As we move towards the conclusion of a fruitful sixth democratic administration, one cannot help but reflect on the many advances the Department of Communications and Digital Technologies (DCDT) has made and the many more that lie ahead of it as we lead the country into impactful participation in the digital economy.

Through our policy interventions we continue to set the country on a development trajectory leveraging the plethora of opportunities inherent to the digital economy to confront the triple challenges of poverty, unemployment and inequality.

The empowerment of the country's youth with digital skills confirms the central role of the ICT sector in responding to our socio-economic challenges. In order to ensure that we respond positively to the President, HE Cyril Ramaphosa's clarion call to leave no one behind, the DCDT works with all stakeholders in the ICT sector to realize affordable broadband connections, massify digital skills, drive down the costs to communicate, transform the sector to be representative of the demographics of the country.

The 2019-2024 Medium-Term Strategic Framework (MTSF) and the effects of the COVID-19 pandemic spurred the ICT sector on its transformation agenda. According to the White Paper on ICT Talent Development for the Digital South Africa, there is currently an estimated 20 000 ICT companies in South Africa, cumulatively contributing 8% to the country's GDP. Furthermore, the sector has achieved consistent growth despite the country's economic challenges and is set to maintain a growth through 2025. The DCDT strives to play the role of an enabler of technological adoption by bridging the ICT skills gap to ensure growth in technological accessibility and development.

This Annual Performance Plan of the Department focuses on performance indicators and targets that seek to address challenges in the ICT sector, thus strengthening the future of South Africa's digital economy.

We have set ourselves targets to achieve in the medium-term. These include the focusing on enabling digital transformation policies, strategies and regulation; increased access to secure digital infrastructure and services; digitally transformed economy and society; as well as maintaining



a high performing and sustainable portfolio to enable achievement of their respective mandates and policy objectives.

A lot has been done to process digital transformation policies, strategies and regulations. In the coming financial year, we will submit the White Paper on the Audio and Audio-Visual Content Services to the cluster for comments, and the Electronic Communications Amendment Bill (USAF) and the Digital Economy Framework and Strategy to Cabinet for approval. The Department will also submit to Parliament the SABC Bill and finalize the National Cloud Computing Policy. The Department will also coordinate the implementation of Cost-to-Communicate Review Model/ Plan and PC4IR Strategic Implementation Plan and monitor the disestablishment of USAASA.

In order to increase access to secure digital infrastructure services, we will coordinate the implementation of Revised SA Connect Implementation Plans towards internet access, monitor the implementation of Strategic National Cybersecurity programmes and services, and finalize the country position that we will take to ITU World Radio Conference 2023 to be coordinated in Dubai, United Arab Emirates from 20 November 2023 to 15 December 2023.

As we forge forward towards the conclusion of a milestone 6th administration, we are set to finish strong and set the Department and the ICT sector on a trajectory to lead in unearthing the immense potential of the digital economy.

Hon. Philly Mapulane, (MP)

**Deputy Minister:
Communications and Digital Technologies**



STATEMENT OF THE ACCOUNTING OFFICER



MS. NONKUBELA THATHAKAHLE JORDAN-DYANI
ACTING DIRECTOR-GENERAL
DEPARTMENT OF COMMUNICATIONS AND DIGITAL
TECHNOLOGIES

The ICT sector is one of the South Africa's crucial GDP contributors. Consequentially, it has the potential, under a conducive environment, to play a key role in defeating the triple challenge of poverty, unemployment and inequality in South Africa. ICT, as indicated by various local and international studies, is key to growth and development.

ICT is a broad sector that offers innovation opportunities. There are market gaps that South Africans can exploit while learning new skills and upskilling themselves. Mobile, cloud, social, business and business analytics are a just a few of the interconnected market gaps that are still to be fully exploited in our country. Making the most of these opportunities will open the immense economic potential and increased production levels, resulting in the creation of jobs. Increase in employment numbers leads to less poverty, and less poverty will result in an increased Gini coefficient.

With the change to a knowledge-based economy, it is crucial to upskill South Africans with ICT skills to ensure that South Africa, along with the rest of Africa, plays a pivotal role in the future changes in global technology.

The DCDT 2023/24 Annual Performance Plan is aligned to the Medium-Term Strategic Framework (MTSF) of government, which outlines specific outcomes and priorities aimed at addressing the challenges of poverty,

inequality and unemployment. In line with the mandate of the DCDT, our priorities for the medium-term are:

- (1) Ensuring enabling Digital Transformation Policies, Strategies and Regulation;
- (2) Increased access to secure Digital Infrastructure and Services;
- (3) Digitally Transformed Economy and Society; and
- (4) High Performing and sustainable portfolio that achieve their respective mandates and policy objectives.

These four outcomes are designed to contribute to achieving the desired impact of digitally enabled citizens, and secure an affordable universal access.

On "*Enabling Digital Transformation Policies, Strategies and Regulation*", the Department will focus largely on creating a conducive policy environment through the development and review of policies, legislation and strategies, including the submission for approval of the White Paper and the Bill on the Audio- and Audio-Visual Content Services and Online Safety, Electronic Communication Bill, Digital Framework and Strategy, Government Cloud Computing Policy, and Cost-of-Communication Review Model. We will also focus on finalising the draft national data policy.

The Department will develop Country Positions to support the National ICT priorities for submission at forums such



as BRICS, UPU and the WRC-23. We will also continue to examine and review our policies and to monitor the impact of global developments on our policy direction.

To achieve "Increased Access to Secure Digital Infrastructure and Services", the Department will focus on coordinating implementation of the revised SA Connect Model to ensure achievement of the target of 80% broadband access to citizens by 2024. The Department has received a budget of R2.9 billion from National Treasury and received preliminary allocation letter to expedite this target, and the teams are finalising the implementation plan and deployment will commence in April 2023. The detailed designs have commenced and are scheduled to be refined and completed in early May 2023 in time for the connectivity of government facilities to commence. The effectiveness of this implementation will be monitored to ensure robustness and achievement of the long-term goal of an e-Government.

We will also monitor the implementation of strategic national cybersecurity programmes to ensure the safety of our citizens online, as well as safeguarding of the critical ICT infrastructure.

The World Radiocommunication Conference takes place this financial year. In preparations for this important international Conference, the department will submit the final draft WRC-23 country position for approval.

Another important outcome of this Financial year, is the achievement of a "*Digitally Transformed Economy and Society*". To meet this objective, we will focus on the implementation of identified international programmes to support the digital economy initiatives. We will also monitor the automation of the e-Government services on the e-Portal, which is aimed at enabling our citizens to transact with government in real time, in the safety of their homes. We will also issue a Policy Directive to ICASA for household to receive data and to lower mobile broadband cost.

The Department will in this financial year, coordinate the digital and future skills training programmes through multi-stakeholder partnerships. We will focus also on including four (4) Artificial Intelligence (AI) Centres of Excellence in the Artificial Intelligence of South Africa network (AISAN) and implement priority programmes, in line with the recommendations stemming from the Report of the Presidential Commission on the Fourth Industrial Revolution (4IR). The Department will further facilitate the Digitech Products and services for adoption by Government. The Department will also support .zaDNA to implement the project to register emails for learners and parents.

To ensure "High Performing and Sustainable Portfolio" and to enable the portfolio organisations to achievement their respective mandates and policy objectives, the Department and the various portfolio organisations will together focus on the strategic coordination for the efficient delivery of our respective mandates. In this regard, we will prioritise the implementation of Digital Transformation Strategy activities to ensure that the Department is digitised. We will also focus on workflow management and customisation.

The DCDT will in this financial year be implementing the Gender Responsive Annual Report and will monitor the

departmental integrated action plan in support of the implementation of National Strategic Plan (NSP) of gender-based violence, focusing on the prevention, reporting and economic power pillars. We will also coordinate the implementation of District Development Model (DDM) in the prioritised districts/metros.

The department will further continue with stringent and proactive oversight role on its State-Owned Entities (SOEs) to ensure performance and compliance reports and facilitate the tabling of submitted Annual Performance Plans of Public Entities in line with the MTSE.

With respect to ICASA, we will be monitoring the implementation of the performance of ICASA Councillors, in line with the Performance Management System. We will facilitate the development of the shareholder compacts of Schedule 2 and 3B. The department will also focus on monitoring the implementation of the SAPO Reposition Strategy, Postbank strategy towards State Bank, SABC Turnaround Plan and developing the monitoring report for both SITA Repurposing and USAASA disestablishment.

In conclusion, the department will conclude the monitoring of the Broadband Digital Migration (BDM), and also focus on the spectrum policy and all legislations. Further focus will also be given to the State Digital Infrastructure Company (SDIC) and Digital Economy Masterplan. We look forward to working closely with the sector, including our SOEs, other government departments, business and all other stakeholders to ensure implementation of our planned initiatives as we pursue the efficient delivery of services to the public. The Department, in partnership with the industry, remains committed to delivering digital infrastructure and services to all South Africans.



Ms. Nonkqubela Thathakahle Jordan-Dyani

**Acting Accounting Officer:
Department of Communications and Digital
Technologies**



OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

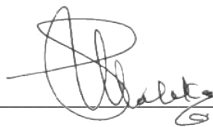
Was developed by the management of the Department of Communications and Digital Technologies under the guidance of Hon. Minister Mondli Gungubele.

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 2023/24.



Mr Frik Nieman
Acting Chief Financial Officer



Mr Mahlomola Stevens Maleka
Acting Head Official responsible for Strategic Planning

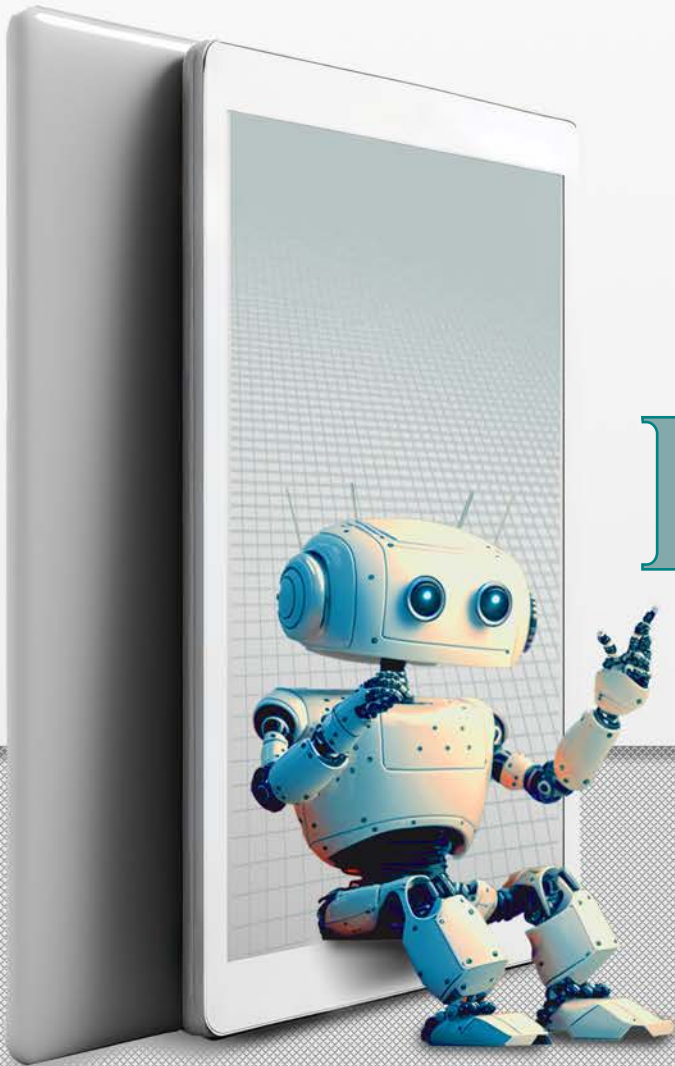


Ms. Nonkqubela Thathakahle Jordan-Dyani
Acting Accounting Officer

Approved by:

Hon. Mondli Gungubele, MP
Executive Authority





PART 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 Communication in terms of Section 97 of the Constitution.

The following State-Owned Entities report to the Ministry:

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

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

Name of Act Purpose	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. 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.
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.



Name of Act Purpose	Name of Act Purpose
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.
State Information Technology Agency Act, 1998 (Act No. 88 of 1998).	To provide for the establishment of a company that will provide information technology, information systems and related services to, or on behalf of, participating departments and in regard to these services, act as an agent of the South African Government; and to provide for matters connected therewith.
Broadband Infraco Act, No. 33 of 2007.	To provide for the main objects and powers of Broadband Infraco (Proprietary) Limited; to provide for the borrowing powers of Broadband Infraco (Proprietary) Limited; to provide for servitudes and additional rights in favour of Broadband Infraco (Proprietary) Limited; to provide for the expropriation of land or any right in land by the Minister on behalf of Broadband Infraco (Proprietary) Limited; to provide for the conversion of Broadband Infraco (Proprietary) Limited; into a public company having a share capital incorporated in terms of the Companies Act, 1973; and to provide for matters connected therewith.
Films and Publications Act, 1996 (Act 65 of 1996).	To provide for the classification of certain films and publications; to that end to provide for the establishment of a Film and Publication Board and a Film and Publication Review Board; to repeal certain laws; and to provide for matters connected therewith.



Name of Act Purpose	Name of Act Purpose
Broadcasting Act, 1999 (Act 4 of 1999).	<p>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</p> <p>To establish a human resource capacity in policy development; and to provide for matters connected therewith.</p>

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 within the Outcome of *Enabling Digital transformation policies and strategies* which also informed the legislative programme over the MTEF period.





PART B

OUR STRATEGIC FOCUS

2. OUR STRATEGIC FOCUS

2.1 UPDATED SITUATIONAL ANALYSIS

The Departmental Situational Analysis is prefaced on the Problem Statement and the implication thereof to the Communications and Digital Technologies functions of the DCDT. The following situational analysis assesses the DCDT's position in relation to both the external and internal forces impacting on its mandate.

2.2. THEORY OF CHANGE

Problem Statement

The limited allocation and inefficient usage of spectrum impede the growth and development of South Africa by hindering competition among service providers and limiting consumer access. In addition, the slow rollout of ICT infrastructure, expensive internet connections, and outdated regulations create challenges for businesses seeking to expand in the ICT sector. These issues not only threaten South Africa's ability to compete globally but also hinder efforts to alleviate poverty and empower unemployed youth to become innovators. Addressing these challenges is vital for enabling South Africa to realize its potential and achieve sustainable growth and development.

South Africa is faced with challenges such lowering the costs of communication; lack of digital skills, spectrum allocation and usage to efficient service providers in a way that opens up the market to consumers and encourages competition among providers; the rapid rollout of ICT infrastructure, affordable internet connections and regulation revision to make it easier for business to develop and grow markets in the ICT sector. These challenges are seen as threats to South African growth and development. They also impede efforts to eradicate poverty and empowering the unemployed youth to be innovators and enable SA to compete in global markets.

ICT provide an enormous opportunity to introduce significance and lasting positive change to citizens. It offers innovation opportunities with market gaps that South Africans can exploit while learning and upskilling themselves. Mobile, cloud, social business and business analytics technologies are a just a few of the market gaps and are all interconnected. Making the most of these opportunities will lead to immense economic activity and increased production levels resulting in employment opportunities. Then it will lead to a domino effect as more employment leads to less poverty, and less poverty will result in an increased Gini coefficient.

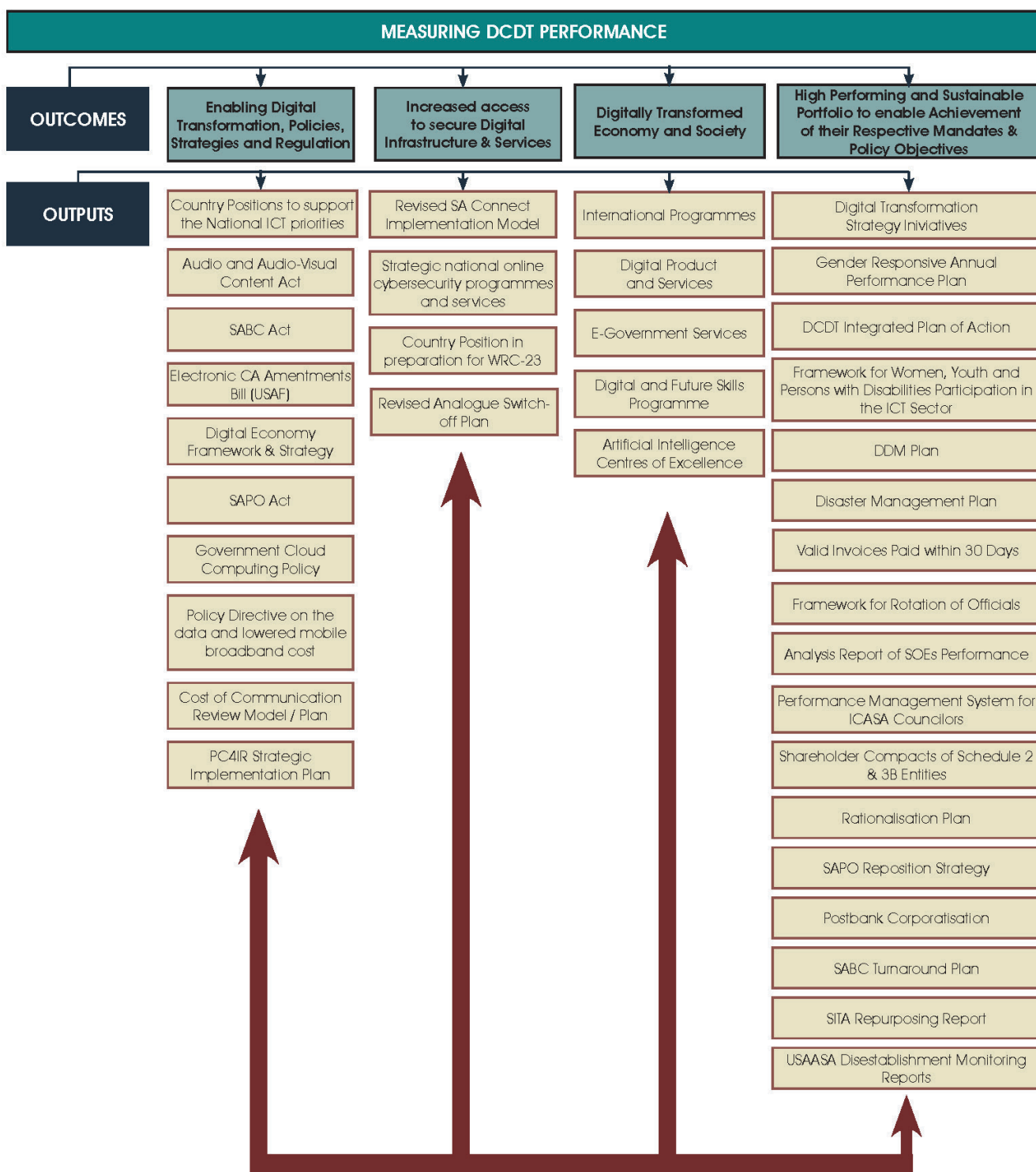
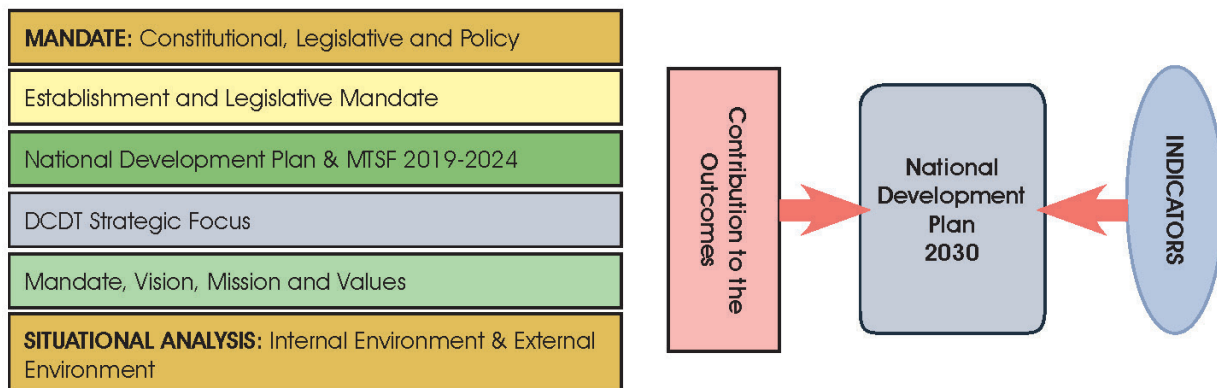
Failure to address these challenges will lead to stagnant economic growth, unemployment and lagging with the latest development in the ICT space. Furthermore, it will affect economic development and lead to lack of service delivery.

The Department, therefore, intend to address these challenges through enabling Digital Transformation Policies, Strategies and Regulation and will focus largely on creating a conducive policy environment through the development and review of policies, legislation and strategies. And Increased access to secure digital infrastructure and services by coordinating implementation of the revised SA Connect Model to ensure achievement of the target of 80% broadband access to citizens by 2024.

The Department will furthermore focus on digitally transforming economy and society through implementation of digital skills programmes to support the digital economy initiatives and monitor the automation of the e-Government services on the e-Portal, which is aimed at enabling our citizens to transact with government in real time, in the safety of their homes. With the change to a knowledge-based economy, it is crucial to upskill South Africans with ICT skills, not only because ICT is key to SA growth and development, but to ensure that South Africa plays a pivotal role in the future changes in global technology.



THE THEORY OF CHANGE



2.3 EXTERNAL ENVIRONMENT ANALYSIS

The Information Communication Technology (ICT) sector has proved to be the pillar of many economies, both developed and developing countries. With that realisation many organisations having made investment into the ICT Sector, from new Internet Service Providers (ISP's) to postal services companies and television and radio broadcasters. Nevertheless, it is important that the sector needs to focus on adapting to the Fourth Industrial Revolution (4IR) that is bringing new technologies, which means business models, government decisions and other choices, will have to transform due to a new set of challenges and uncertainties.

Since the beginning of the outbreak of the coronavirus (COVID-19) pandemic and consequently the lockdown initiated by the South African Government in March 2020, there has been an impact on the ICT sectors, with broadcasting and postal sectors being the most negatively affected.

According to the 2019 Stats SA's general household survey (GHS) report, the proportion of households who have access to the Internet anywhere is at 63% nationally. Gauteng province is the highest at 74.2% and Limpopo province is the lowest at 43%. In 2019, 58.7% of households nationally had access to the Internet using mobile devices, with the majority living in metropolitan areas sitting at (67.8%) with internet access. Mobile devices are also the most used means of accessing the Internet by households in rural areas.

South Africa's ICT sector continues to demonstrate signs of growth, recording R243.6 billion in revenue in 2021, up from R243 billion in 2020. This represents an overall increase of 0.3% in total sector revenue, according to ICASA's 2022 State of the ICT Sector in SA report. The report presents the performance and developments in the ICT sector, focusing on three areas regulated by the authority: telecommunications, broadcasting and postal services. The report shows broadcasting services revenue increased by 2.8%, from R35 billion in 2020 to R36 billion in 2021. Postal services revenue increased by 11.1%, from R5.9 billion in 2020 to R6.6 billion in 2021.

Telecoms services, which often dominated, experienced a slight decline – revenue decreased by 0.5%, from R201 billion in 2020 to R200 billion in 2021. However, the telecoms sector still generated more revenue than the broadcasting and postal services sectors combined. The revenue for the three sectors increased by 4.3% for a period of seven years, ICASA reports.

In terms of telecoms revenue, the ICASA report combined mobile services, fixed internet and data, fixed-line and any other related revenues to reach the R200 billion recorded in 2021. While this is a decline when compared to the R201 billion in 2020, revenue for the telecoms sector has increased by 4.3% over the last seven years, states the report.

The total revenue reported for the three sectors (telecommunications, broadcasting and postal) increased by 2% from R238 billion in 2019 to 243 billion in 2020. The broadcasting services revenue decreased by 6.6% from R38 billion to R35 billion; however, postal services revenue has increased by 3.6% in 2020 and the telecommunication services revenue slightly increased by 2.4% from R194 billion in 2019 to R201 billion in 2020. Total numbers for the three sectors employment slightly decreased by 0.3% in 2020. For the same period, employment changes in the specific sectors were as follows: telecommunications sector employment slightly increased by 1.6%, broadcasting sector employment decreased by 2.6% and the postal sector employment decreased by 5.1%. Over a 6-year period, the total sector employment slightly decreased by 0.6%. Telecommunications increased by 2.1%; broadcasting employment decreased by 4.5% and postal services employment still shows a decline in terms of growth as it decreased by 2.4% for the same period.

TELECOMMUNICATIONS SECTOR

The telecommunications sector is a critical part of modern lifestyles and has significant influence on the growth of the country's economy as it strengthens productivity levels. South Africa's telecommunications sector has continued to grow despite the economic challenges faced by the nation. 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 very 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 (2022). The total telecommunications revenue slightly decreased by 0.5% in 2021 from R201 billion in 2020 to R200 billion in 2021. The total mobile service revenue increased by 7.8% in 2021. The total fixed internet and data revenue and total fixed line revenue decreased by 19.4%. The total fixed line revenue decreased by 7.3% in 2021. For the period of 7 years, the total telecommunications revenue increased by 4.3%. The total mobile services revenue and total fixed internet and data revenue increased by 6.3% and 1.1%, respectively, however fixed line revenue decreased by 13.7% for the same period.

Mobile subscriptions and Internet penetration and other related services continue to grow. South Africa's fibre network and data centre markets are expanding rapidly. South Africa's cloud computing space has seen a hive of activity recently, with multinationals choosing to bring data centres to the country. The total mobile cellular phone voice subscriptions increased by 8.7% from 94 million in 2020 to 103 million in 2021. Prepaid and post-paid mobile-cellular telephone subscriptions increased by 9.3% and 5.3%, respectively in 2021. For a period of 7 years, the total mobile cellular phone voice subscriptions increased by 2.9%.

National population coverage for 3G was at 99.9% at 2021. National population coverage for 4G/LTE increased was at 97.7% in 2021. 5G population coverage is growing, in 2020 it was at 0.7% and in 2021 is at 7.5%. The rural population coverage in 2021, with respect to 2G and 3G, all provinces are at 100% coverage as reported by the licensees. Regarding 4G/LTE coverage all provinces are above 96% for the same period. Free State, Gauteng and Western Cape have 5G coverage. With regards to Urban Population Coverage In 2021, with respect to 2G, 3G, and LTE coverage, all provinces were at (99% to 100%). 5G coverage in urban areas is showing a positive growth in all provinces as shown in the table below, with Kwazulu-Natal on the lead with 20% for the same period.

Throughout 10-year prediction period, mobile data and enhanced wireline data services will be the main growth drivers in the South African market. As customer expectations improve, we believe that upselling of LTE/LTE-A, 5G, and fixed broadband connections will support market dynamics. This is especially relevant in light of the government's recent statement that it will shut down 2G and 3G networks over the course of the next three years. The long-awaited spectrum auction finally took place in March 2022, with the regulator ICASA profiting to the tune of almost ZAR14.4 billion. Using the new airwaves, operators will try to increase the breadth and depth of their coverage, and a number of roaming agreements will help the wireless sector expand even further. Additional Covid-related impacts and structural economic difficulties that could restrain purchasing power, particularly among price-sensitive customers, are negative pressures.

BROADCASTING SECTOR

In accordance with the ICT COVID-19 National State of Disaster Regulations, 2020, the Authority loosened a number of broadcasting regulatory requirements in April 2020 in response to the COVID-19 outbreak. The laws aimed to give licensees the flexibility they needed to quickly modify their operations in response to the lockdown measures, which include measures to lessen, contain, and minimize the effects of the COVID-19 National Disaster. The regulations also attempted to make sure that the general public, including people with disabilities, was promptly informed of the government's actions intended to manage and mitigate the COVID-19 National Disaster. The broadcasting clauses of the 2010 Regulations were included into the ICT COVID-19 National State of Disaster Regulations, 2021, which were published by the Authority on November 11, 2021.

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. 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.



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

Revenue from all broadcasting services climbed from 35.8 billion in 2020 to 36.7 billion in 2021, a 2.8% rise. In 2021, revenue from subscriptions and advertising climbed marginally by 0.3% and 1%, respectively. However, for the same time period, infomercial income fell by 29.6%.

The overall revenue from broadcasting services climbed by 4.2% during the course of seven years. For the same period, subscriber revenue grew by 4.5%.

The total number of Pay TV subscriptions increased by 1.2% (From 8.2 million in 2020 to 8.3 million in 2021). For the period of 7 years, Pay TV subscriptions increased by 6.7%.

Set-top box usage increased by 10.2%. (from 18.6 million in 2020 to 20.5 million in 2021). In 2021, there were 1.9% more Digital satellite stations. While the number of content distributions remained constant from 2020 to 2021, the number of Digital Terrestrial stations decreased by 4.4% in 2021.

The number of transmission sites for radio is at 1,686 in 2021. The number of operational subscription TV licensees is 4 in 2021. The number of Free-To Air TV licensees is 2 for the same period. Local independent productions were 104 in 2021 and the international independent productions were 115 for the same period.

A total number of people employed in the broadcasting sector decreased by 19%. Female employees decreased by 18% in 2021. Over a 7-year period, the total number of people employed in the broadcasting sector decreased by 5.4% and the female employment increased by 4.4%.

The breakdown of broadcasting employment is as follows; the skilled employment decreased by 12.5% from 2,340 in 2020 to 2,048 in 2021, the disabled employment decreased by 18.8% in 2021, and semi-skilled decreased by 35% for the same period.

With regards to the proportion of black people in Top Management in the Broadcasting Sector, top management (EXCO members) employees decreased from 100 in 2020 to 88 in 2021. Black top management employees decreased from 78 in 2020 to 56 in 2021. Top female employees also decreased from 41 in 2020 to 32 in 2021.

The digital migration process is national priority, will be finalised towards the end of 2022/23 financial year. The Broadcast Digital Migration (BDM) process delays have negatively affected the development of ICT sector in particular, it has delayed broadband penetration across the country, in particular in rural and per-urban areas.

POSTAL SERVICES SECTOR

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

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

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



The Postal services sector continues to register the highest percentage increase in revenue among the three sectors regulated by the Authority. The Postal Sector revenue increased by 11%, from R5.9 billion in 2020 to R6.9 billion in 2021. Irrespective of all challenges faced by the sector over these years, for a period of 7 years the postal services revenue increased by 3.7%.

The total letter delivery services (Registered letters) decreased by 9.7% from 336 million in 2020 to 331 million in 2021. Domestic service and international outbound (Local Volumes) decreased by 10% and the domestic service and international outbound (International mail centre volume) increased by 21.4% in 2021. The total numbers of parcel delivery services decreased by 3.6% from 8.4 million in 2020 to 8.1 million in 2021 for both local and international mail centre volumes.

The number of PO Boxes and PO Boxes rented remains the same from 2020 to 2021 at 3 333 402, however the number of physical addresses in the database slightly increased by 0.2% (from 16.7 million 2020 to 16.8 million 2021).

The total employment in the postal sector increased by 2.1% in 2021. Female employment decreased by 2.3% in 2021. For a period of 7 years, the total number of people employed in the postal sector decreased by 3.5%. With regards to breakdown of persons employed in the Postal Sector, the semi-skilled employees slightly increased by 0.7% and skilled employees increased by 4%. However, the number of employees that are unskilled remains the same in 2020 and 2021 with the total number of 823.

Regarding the Postal service sector Black Economic Empowerment Measures. The top management (EXCO members) decreased by 13.9% and top black management decreased by 22.2% in 2021. However, the top black female management did not change for the same period.



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

BROADCASTING DIGITAL MIGRATION (BDM) PROGRAMME

South Africa in response to the International Telecommunications Union (ITU) resolution that all countries in Region 1 of the ITU, i.e., Europe, Middle East (excluding the Islamic Republic of Iran) and Africa, must cease all analogue transmissions by 17 June 2015 started the process of migrating broadcasting signals from analogue to digital. The government has committed to provide subsidy to indigent television owning households as part of fast tracking the migration process. The migration is also contributing to the revitalisation of electronic manufacturing industry. In addition, by means of Gazette, it will restrict the dumping of analogue television sets in South Africa.

In September 2021, Minister went to Cabinet and secured approval for a new delivery model. Minister then appointed a Project leader to oversee the implementation of the programme. Subsequently, a Steering Committee was established to ensure strategy development, plans and project governance that is led by the Minister. The department ramped up public awareness programme to ensure the message reaches South Africans through different platforms such as Radio, TV, Prince and community outreach. These include but not limited to broadcasting of key messages on all the South African Broadcasting Corporation (SABC) public radio stations in their languages through at least five slots per radio station per day. Consideration was made to work with community radio stations where 96 community broadcasters were used to disseminate information and engage with beneficiaries at least three times a day. The department and entities also deployed teams of officials on the ground across all provinces doing community activations to educate people about digital migration, drive registrations and monitor the distribution and installations of decoders.

Significant progress has so far been realised and five (5) of the nine (9) provinces, namely, Free State, Northern Cape, North West, Limpopo and Mpumalanga have already been completely switched off and Sentech has completed frequency restacking. Following the President announcement during the 2023 Speech Of Nation Address (SONA), the Department and entities are finalising the installations of outstanding registered households and complete the switch-off of analogue transmission in the remaining four (4) provinces of Eastern Cape, KwaZulu Natal, Western Cape and Gauteng. To achieve this objective quicker, the Sentech has enhanced capacity of installers across the country. This process is being supported by the 9 provincial governments, district and local municipalities as well as COGTA to raise awareness campaigns about the progress and what is expected of communities. Post installation infrastructure of a Consumer Contact Centre placed at Sentech is in place to support beneficiaries about programme related challenges.

SA CONNECT

SA Connect is the implementation of the national broadband policy that was approved by Cabinet in 2013. SA Connect seeks to meet the technology goals of the National Development Plan of creating an inclusive information society and position the government to play an enabling role in the provision of broadband to the number of underserved district municipalities thereby bridge broadband connectivity gaps. This would be achieved by the pooling of public sector demand and procuring of high-capacity and future-proof network capacity at more affordable rates to address public sector broadband requirements. And in the process stimulating network builds by the network operators by reducing the associated investment risk, by ensuring demand. Due to the magnitude of the project, the programme initially aimed at connecting 6135 government facilities, which include all schools, health facilities, post offices, police stations and government offices, in the eight rural district municipalities, to broadband services. Phase one scope was subsequently reduced to 970 government facilities due to budget constraints.

Government has mandated the State Information Technology Agency (SITA) and Broadband Infraco (BBI) to provide the end-to-end broadband services to the 970 government facilities in the eight identified district municipalities, namely (1) Dr Kenneth Kaunda in North West, (2) Thabo Mofutsanyane in Free State, (3) OR Tambo in Eastern Cape, (4) Vhembe in Limpopo, (5) Gert Sibande in Mpumalanga, (6) Pixley ka Seme in Northern Cape, (7) uMgungundlovu and (8) uMzinyathi in KZN. The remaining 5165 facilities that were not provided with broadband service due to the limited budget allocation for the programme will be transferred to phase two of the programme.

Breakdown of Connected Government Facilities:

TOTAL SITES CONNECTED 970					
Province	District Municipality	Total Facility Planned	Schools	Health	Government
EC	OR Tambo	178	38	23	17
FS	Thabo Mofutsanyane	171	99	23	49
KZN	uMgungundlovu	142	78	10	54
KZN	uMzinyathi	55	31	4	20



TOTAL SITES CONNECTED 970					
Province	District Municipality	Total Facility Planned	Schools	Health	Government
LIM	Vhembe	75	46	5	24
MP	Gert Sibande	142	62	14	66
NC	Pixley Ka Seme	71	40	14	17
NW	Dr Kenneth Kaunda	136	103	22	11
TOTAL		970	597	116	258

SA CONNECT PROGRESS UPDATE

The Department requested funding of R2 964 114 544 from National Treasury and received a preliminary allocation letter for R2 964 114 544. The teams are finalizing the implementation Plan and the deployment will commence in April 2023. The detailed designs have commenced and are scheduled to be completed in early May 2023.

BroadBand Infraco (BBI) received R219m to connect 412 sites (300 in Eastern Cape and 112 in Northern Cape) before the end of the current financial year. The project is in progress with 101 sites installed to-date, i.e., 36 sites in Pixley ka Seme (NC) and 65 sites in OR Tambo (EC) district municipality. The remaining facilities (311) are projected to be completed by 22nd March 2023.

The Department also received R200m from the National Treasury as part of the Presidential Employment Stimulus (PES) access fund. The project is underway, and the high-level milestones with timelines are as indicated below:

SITA connected 724 (out of a target of 1 500 for the current financial year) Government facilities in the Eastern Cape. SITA is also working with the other provinces to solicit tasking from the Provincial Governments for the connectivity to government facilities.

HIGH DEMAND SPECTRUM LICENSING

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.

INTERNET PENETRATION/CONNECTIVITY

Internet access has been the critical source of technological "leapfrogging" in South Africa. The department is continuously on the drive to connect citizens to the internet. As a result, a programme to bring internet access to all South Africans was very critical in order to bridge the country's digital divide in order to enable access to online services but also provide opportunities for a digitally driven economy.

The importance of internet connectivity was demonstrated during Covid-19 Pandemic. It has never been as important to share correct information and combat fake news, while being able to elicit information from citizens (and internet-users) on behaviour and movement. Improving connectivity need not be a long-term goal in the country. Learners in poor schools need internet access and tablets or smartphones in hand if they are to continue their school year. Even if greater connectivity does not solve all challenges, from access to information and accountability to unemployment and poverty – simply attempting an improvement in South Africa will activate positive dividends.

According to Statista report, as of 2022, there share of total population of South Africa using the internet was nearly 80%. This share is estimated to grow up to 90 percent by 2027, this would be an increase of 28 percent compared to 2018 when the share of the population accessing internet the internet in the country was 62 percent. The number of active



social media users reached 28 million as of January 2022. Compared to eight years prior, this represented a three-fold increase from 9.8 million users in 2014. Further, WhatsApp was the most popular social media platform in the country.

South Africa is ranked 68th on the Digital Quality of Life Index, the country enjoys the highest ranking out of 18 African Countries, which is because of high levels of mobile and broadband internet affordability and mobile internet stability. However, it should be noted that the country ranks 91 out of 110 countries with its number of internet users. However, the indication is that a large proportion of the SA citizens do not have access yet and highlights the depth of the digital divide. Despite the divide, much progress has been made over the past years in modernising South Africa's legislative and infrastructural elements to ensure quality service and oversight.

Key developments include the passing of the Cybercrimes Act and the expansion of the Film and Publications Board which signals the readiness and the robustness of infrastructure investment, and it is important that the citizens are enabled to use this to its full potential. The trends and development broad on by the Covid -19 pandemic have placed greater emphasis on what people can and need to do with an internet connection.

It has been noted that finance and commerce have shifted to a predominantly online space, with mobile apps being used as a primary means of communication, shopping and banking. Remote working and learning have shown a spotlight on how business and education can be effectively conducted from within the confines of home.

With increased dependency and a shift towards online activity for daily life, having South Africans connected to the internet offers several advantages and opportunities across multiple sectors. For consumers, this means access to new forms of convenience tide to entertainment, communication, commerce, and education. For businesses, it means access to more prospective clients and expansion of products and service offerings.

In a study conducted by RTI international, undersea cables were found to have contributed to a 6.1 percent increase in South Africa's Gross Domestic Products (GDP) per capita between 2009 and 2014. Cables also contributed to a 0.27 percent increase in GDP per capita for every 10 percent increase on broadband penetration. This is a sign of a positive impact of essential internet infrastructure on South Africa's economic activity. It also shows the importance of service providers who can offer world class solutions for the roll over.

Project Timeline



There are number of interventions that have assisted in accelerating internet access and speed. These include:

- Government's broadband policy, the SA Connect programme, which was adopted in 2013, where government prioritises access to free public Wi-Fi to schools, clinics, police stations and other government facilities. The project aims to provide universal, affordable, high-quality, and high-speed broadband access to all South Africans.
- The rolling out of Wi-Fi in several metropolitan areas including Cape Town, Durban, Johannesburg, Tshwane, and the Ekurhuleni municipality has also seen some success.
- The country's fibre market has also grown exponentially, with most suburban areas including Pretoria, Cape Town, Johannesburg, Durban, and Port Elizabeth already covered with fibre-optic cables.

There are still a number of obstacles to internet access and have made it difficult for citizens in the country to have adequate and reliable internet access. These include, among other factors, load shedding, high data costs; and infrastructure and the inequality gap challenges.

Load shedding by power utility Eskom has had a severe impact on reliable internet access. The power cuts, which have been implemented since 2007, are expected to continue for the immediate future. Mobile operators experience challenges in ensuring that their cell phone towers remain online during power outages. This in turn makes it difficult for companies, hospitals and small businesses and households to run their daily operations, especially as some do not have access to or cannot afford alternative sources of energy.



High data costs have been a primary obstacle to internet access for many South Africans. In December 2019, the Competition Commission recommended that network service providers (namely MTN and Vodacom) reduce their data prices by 30% to 50%, or face prosecution. The Commission also found that mobile data prices in the country discriminate against the poor, adding that prepaid bundle prices are far higher than contract prices. It also found that the cost of smaller bundles far exceeds the bigger bundles.

Infrastructure and inequality gaps, many remote villages, rural areas and some townships in the country face infrastructure challenges, making it access to the internet. The Regulation of Interception of Communications and Provision of Communication-Related Information Act (RICA) came into effect in January 2003. This law dictated that all cellphone users are required to register their sim cards in order to have access to their network providers' services.

This registration process includes providing proof of residence, which may have presented an obstacle to mobile phone usage for people living in informal settlements and rural areas making access to internet services difficult.

Online learning during the COVID-19 lockdown has also further exposed wide inequality gaps in the country's education system. The closure of schools and universities saw traditional classroom learning shifting towards remote online learning. Those who could afford data and had adequate access to resources and data could continue learning online, while the less privileged fell behind as they could not afford data or did not have access to computers or laptops.

The DCDT going forward will focus on Refurbishment of Electronic Devices Project which is aimed at addressing the challenges access to internet. Furthermore, the Department is considering a program to fast-track part of responding to bridging this digital divide the connection of all South Africans or to ensure that all South Africans have access to an internet connection. Access to internet connectivity will not only enable access to services but will also open opportunities for applications and systems that are developed in South Africa and elsewhere in the world to be accessible to all people of South Africa and promote collaboration in the Africa Continental Free Trade Area (ACFTA) including in BRICS.

According to PwC's Outlook, Increased Internet access will generate more consumer spend than any other media product or service in the South African entertainment and media industry. South Africa's entertainment and media market is expected to grow by 10.2% compounded annually (CAGR) to a value of R190.4bn. By far the largest segment will be the Internet. Combined revenues from Internet access and Internet advertising will account for an estimated R71.6bn, accounting for 37.6% of total revenues.

With the partnering between the public sector and the private sector, South Africa stands to enter the next phase of its technological revolution.

FOCUS ON THE FOURTH INDUSTRIAL REVOLUTION

As a background, the purpose of the PC4IR Strategic Implementation Plan is to provide clear directives, and guidelines in line with South Africa's 4IR implementation strategy on how 4IR can be used to accelerate socio-economic development. The purpose is further outlined in detail as follows: 1) Guide South Africa in identifying potential investment areas and opportunities towards ensuring that the country adequately responds to the fourth industrial revolution; 2) Provide a model for alignment that all spheres of government can work with towards 4IR implementation; 3) To unify all government technological initiatives to drive digital transformation and position South Africa take advantage of the socio-economic opportunities presented by 4IR; 4) Assist all spheres of the public and private sectors to identify areas of collaboration and cooperation towards a 4IR-enabled South Africa; and 5) Establish South Africa's monitoring and evaluation framework to facilitate inclusivity that has an impact on society and to assist in the coordination of technological initiatives.

Besides the PC4IR, DCDT must lead initiatives in the country, region and internationally to position South Africa on 4IR technology development. The DCDT has also to lead initiatives in the country, region and internationally to position South Africa on 4IR technology development. Given this, DCDT has participated and contributed but not limited to initiatives such the AI Blueprint for Africa, SADC Big Data Framework and Africa 4IR Strategy. Furthermore, DCDT has launched AI Hub in partnership with University of Johannesburg, Tshwane University of Technology is expected to launch their AI Hub in the first quarter of 2023. National other academic institutions are expected to partner with the Department for the launch of other AI Hubs that will contribute to the work of South Africa's AI Institute which will strategically position South Africa to lead in the field of AI. The Department will also ensure coordinated initiatives to develop and support the application of various emerging technologies such as smart drones, IOT, Blockchain, Robotics, AR and VR in the South African digital economy.

The DCDT programmes of action for 4IR were developed in the PC4IR SIP, which was concluded and approved by Minister. The next step as expected in the MTSF 2019/24 the PC4IR SIP must be submitted for cabinet approval. The implementation and monitoring of the PC4IR extends to subsequent MTSF plan where monitoring happens. The PC4IR PMO developed an M&E framework to assist in the monitoring of the PC4IR implementation, this framework will be operationalised through the onboarding of 4IR initiatives across the country which will be monitored to identify their socio-economic impact. The PC4IR SIP position the DCDT as a lead facilitator and coordinator of 4IR in the country, through the PC4IR all public and



private institutions work together to digitally transform South Africa. Key to the DCDT's role an awareness strategy for 4IR was developed as an initiative to be rollout to build strong relationships with stakeholders. The success of this strategy has resulted in witnessing multiple programmes in the past financial year where, Provincial government and industry have been seen working and implementing initiatives that complement the recommendations of the PC4IR.

The Fourth Industrial Revolution (4IR) represents a new era of innovation in technology, one that is enhancing human-machine relationships, unlocking new market opportunities, and fuelling growth across the global economy. South Africa is promoting the 4IR and taking steps to leverage it, which may take time for the country to enjoy the fruits of innovation-led prosperity. In line with the DCDT's mandate there must be reliable and sustainable infrastructure that will enable the adoption and implementation of technological innovations that are relevant for the digital era. The future of South Africa's digital economy also depends on policy directions that the country takes to promote the ICT sector, innovation and accommodate for this evolving environment.

According to Accenture expects, by 2026, 4IR could unlock around R1.4 trillion of value in South Africa across agriculture, infrastructure, manufacturing, and financial services. This requires that South Africa has the infrastructure and workforce will be ready for the future of work which likely requires a combination of effort from various stakeholders. Mounting enthusiasm for the 4IR from different groups is a positive sign, but translating that energy into strong, cross-sectoral partnerships will be the key to effective digital skills creation and infrastructure developments.

South Africa has already begun to prepare to take this leap into the future with technological transformation rolling out across sectors. Beyond simple productivity improvements, 4IR technologies have also become a sign of hope in South Africa's social and developmental challenges. It offers the opportunity for transformation, growth, and improvement, for both governments, organisations, and professionals. In more ways than one, the 4IR is a solution and tool to be harnessed, so that the future of work is one that's inclusive and beneficial for all.

COST OF DATA

The Department as part of the 2023/24 APP is conducting research with the primary focus to develop a cost to communicate review model. This research consequently needs to achieve the following:

- i. To investigate the feasibility of developing innovative and agile regulatory, policy and or strategies, that could further impact on the contribution of lowering the cost to communicate.
- ii. To investigate existing or potential monitoring, evaluating, and reporting tools on the cost to communicate.
- iii. To investigate existing or potential monitoring, evaluating, and reporting tools on the cost to communicate.
- iv. Investigate factors that will facilitate the rapid implementation of the cost to communicate programme.

Importantly, the study will compare South Africa's telecommunication services inclusive of data prices with other countries in the continent and globally. Lastly, the study will also compare South Africa's World Economic Forum Global Competitiveness ranking on ICT.

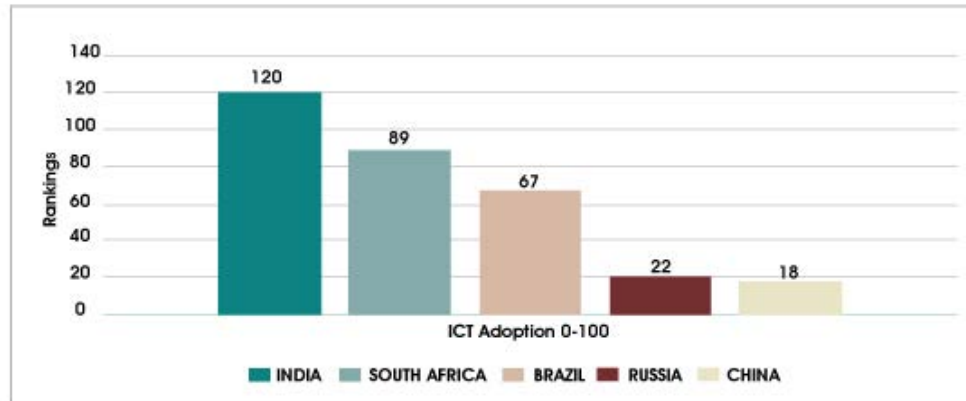
BENCHMARK, ANALYSIS, ADOPTION AND UPTAKE OF ICT's

For Government to efficiently confront the subject of high data costs a comprehension of international benchmarking is significant, not only for data prices comparison, but then again for measuring the country in terms of the performance of ICT when comparing to other countries, a significant factor which determines a country's rankings. Again, various other issues such as the adoption of ICT, subscriptions in terms of mobile and fixed internet are of paramount importance in accessing access, usage and adoption of ICT's.

The ITU provides a synopsis of ICT trends and developments in Africa in particular reference for ITU-member states to continually evaluate the state of ICT development in the continent. According to the report, infrastructure is the main factor causing slow progress to improve ICT adoption in Africa, since infrastructure is the main enabler, key for policy objectives and for rankings and competitiveness.



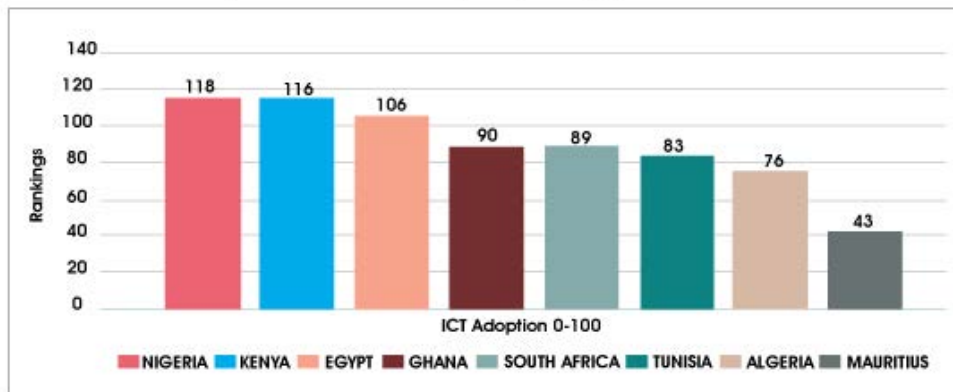
BRICS Member States Competitiveness on ICT adoption (Rankings)



Source: World Economic Forum, The Global Competitiveness Report (2019)-Own calculations

South Africa is ranked 89; China 18; Russia 22; Brazil 67 and India 120 out of 141 countries in terms of the ICT adoption. South Africa performs poorly when compared with other BRICS Member States such as China, Russia, and Brazil in terms of the ICT adoption. However, South Africa performs comparatively better when compared with India in terms of ICT adoption. Therefore, China is the most competitive country in terms of the ICT adoption pillar or indicator followed by Russia and Brazil.

African countries competitiveness on ICT adoption (Rankings)

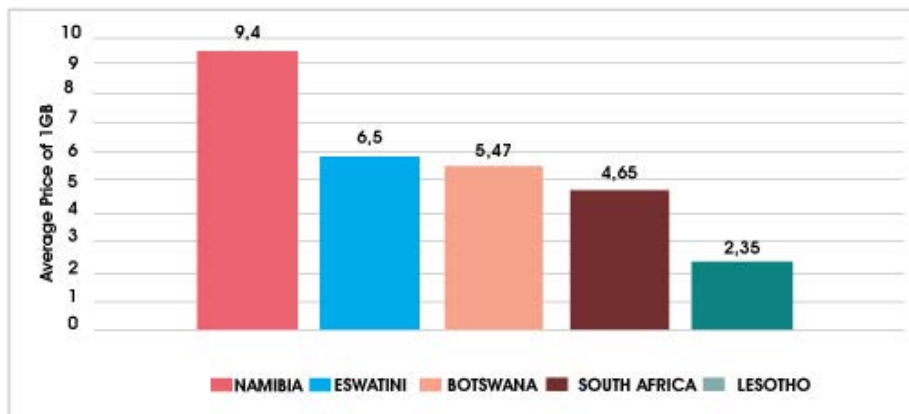


Source: World Economic Forum, The Global Competitiveness Report (2019)- [Own calculations]



South Africa performs better when compared with other African countries such as Nigeria, Kenya, Egypt, and Ghana in terms of the ICT adoption. However, South Africa performs poorly when compared with Tunisia, Algeria, and Mauritius in terms of ICT adoption. Therefore, Mauritius is the most competitive country on ICT adoption pillar or indicator in the African continent followed by Algeria and Tunisia.

Benchmarking: African Continent (Mobile data prices)
Data price comparison for SACU Member States (1 GB) for the third quarter of 2022 (USD)

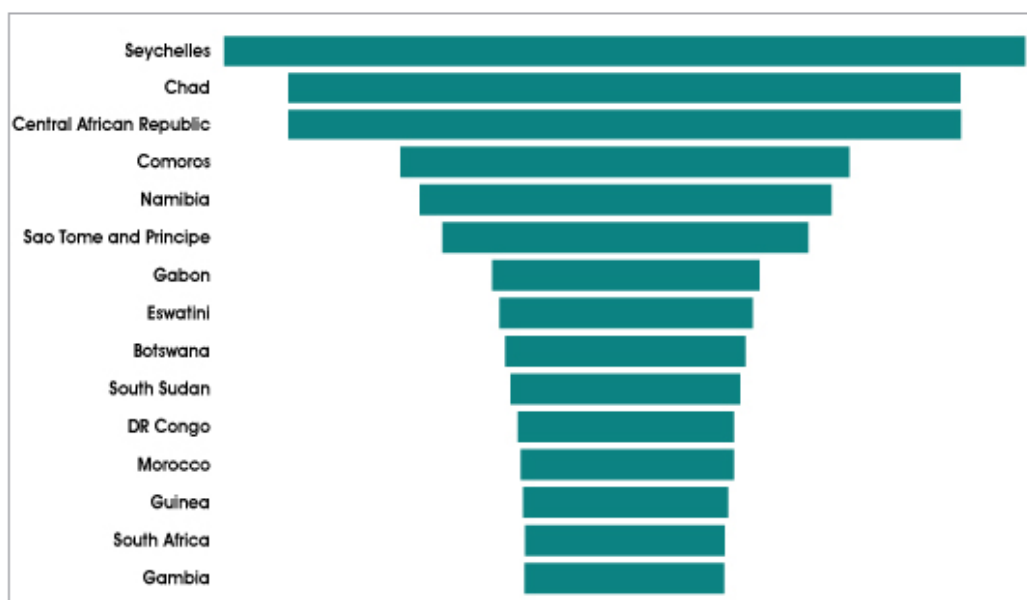


Source: Research ICT Africa RAMP Index (Own calculations)

The available data from Research ICT Africa RAMP Index for the third quarter of 2022 shows that Namibia has the most expensive 1 GB data bundle in the Southern African Customs Union (SACU) followed by Eswatini, Botswana and South Africa. Lesotho has the cheapest 1 GB data bundle in the Southern African Customs Union.

South Africa is ranked 2 out of 5 SACU Member States in terms of the cheapest mobile data (1 GB data bundle) which cost \$4,65 per 1GB. Therefore, the price of 1 GB data bundle is cheaper in South Africa when compared with other SACU Member States such as Botswana, Eswatini and Namibia.

Data price (1GB) comparison for the third quarter of 2022 (USD) - African Countries



Source: Research ICT Africa RAMP Index (Own calculations)



The available data from Research ICT Africa RAMP Index for the third quarter of 2022 shows that Seychelles has the most expensive 1 GB data bundle in the African continent followed by Chad, Comoros, Namibia, and Central African Republic. Sudan, Tanzania, Tunisia, Zambia, and Algeria have the cheapest 1 GB data bundle in the African continent. Please refer to Annex I for any further information regarding the cheapest 1 GB data bundle.

South Africa is ranked 15 out of 41 African countries in terms of the most expensive mobile data (1 GB data bundle) which cost \$4,65 per 1GB. The price of 1 GB data is more expensive in South Africa when compared with other African economies. Therefore, South Africa performs poorly relative to the other African countries such as Egypt, Tunisia, Algeria, Kenya, Nigeria, Rwanda and among others in terms of the prices of 1 GB data.

1 GB data bundle charged by South Africa Mobile Network Operators (MNOs) Operating in the African Continent

Country	Mobile Network Operators	Price of 1 GB data bundle (2021) Q3
D.R Congo	Vodacom	8,00
Eswatini	MTN	6,73
South Africa	Telkom Mobile	6,73
South Africa	Vodacom	6,73
South Africa	Cell C	6,46
Botswana	Mascom (MTN)	6,27
South Africa	MTN	5,78
Uganda	MTN	5,67
Lesotho	Vodacom	4,89
Mozambique	Vodacom	4,75
Benin	MTN	4,47
Cote d'Ivoire	MTN	4,47
Guinea	MTN	4,13
Cameroon	MTN	3,58
Nigeria	MTN	2,43
Rwanda	MTN	2,01
Sudan	MTN	0,89
<i>Source: Research ICT Africa RAMP Index</i>		

The available data from Research ICT Africa RAMP Index for third quarter of 2021 shows that Vodacom D.R Congo is offering the most expensive 1 GB data bundle, followed by Vodacom Eswatini, South Africa (Vodacom, MTN, Telkom Mobile and Cell C) and MTN (Mascom) Botswana. MTN (Sudan, Rwanda, Nigeria, Cameroon, and Guinea) are offering the cheapest 1 GB data bundle.

Therefore, the South African Mobile Network Operators such as Vodacom and MTN are offering cheaper 1 GB data in other African countries when compared with South Africa. However, the prices of mobile data bundle differ from one country to another due to different regulatory regimes.



PREPAID MOBILE DATA BUNDLES (SOUTH AFRICA)

Price changes of prepaid Data bundle for 30-day validity- pre and post Data Market Inquiry (January 2023)

Below is a detail explanation of changes in data prices for 500 MB, 1GB, 10GB and 20 GB following the Competition Commission data services market report.

Price changes of 500 MB Prepaid Data for 30-day validity

500 MB prepaid data prices (Pre and Post data market inquiry)

Mobile Operators	Previous Price of 500 MB (01 January 2019 to 30 June 2019)-Pre data market inquiry	Current Price of 500 MB (January 2023)-Post data market inquiry	Percentage (%) change
Vodacom	R100	R69	-31%
MTN	N/A	R69	N/A
Cell C	N/A	R35	N/A
Telkom	R69.60	R69	-0,86%

Source: ICASA, bi-annual reports on the analysis of tariff notifications for the periods 01 January 2019 to 30 June 2019 and 01 January 2020 to June 2020; <https://www.mtn.co.za/Pages/Reduced-bundles.aspx>; <https://www.vodacom.co.za/vodacom/shopping/data/prepaid-data>; <https://www.cellc.co.za/cellc/get-databundles>; and <https://secure.telkom.co.za/today/shop/personal/plan/monthly-data-bundle-35-mb/>

The table above shows that Vodacom was offering 500 MB for R100 and Telkom R69.60 before the mandatory data price reductions. Vodacom has decreased their 500 MB data prices by 31% or R31 from R100 to R69; and Telkom (0.86% or R0,60 from R69.60 to R69) after the mandatory data price reductions. MTN and Cell C have since introduced their standard 30-day 500 MB prepaid data bundle which cost R69 and R35 respectively after the mandatory data price reductions. In this case, Cell C is offering the cheapest 500 MB data bundle as compared to Vodacom, MTN and Telkom.

Price Changes of 1GB Prepaid Data for 30-day validity

Table 8: 1GB prepaid data prices (Pre and Post data market inquiry)

Mobile Operators	Previous Price of 1GB (01 January to 30 June 2019) Pre data market inquiry	Current Price of 1GB (January 2023) Post data market inquiry	Percentage (%) change
Vodacom	R149	R85	-43%
MTN	R149	R85	-43%
Cell C	N/A	R65	N/A
Telkom	R100	R79	-21%

Source: ICASA, bi-annual reports on the analysis of tariff notifications for the periods 01 January 2019 to 30 June 2019 and 01 January 2020 to June 2020; <https://www.mtn.co.za/Pages/Reduced-bundles.aspx>; <https://www.vodacom.co.za/vodacom/shopping/data/prepaid-data>; <https://www.cellc.co.za/cellc/get-databundles>; and <https://secure.telkom.co.za/today/shop/personal/plan/monthly-data-bundle-35-mb/>

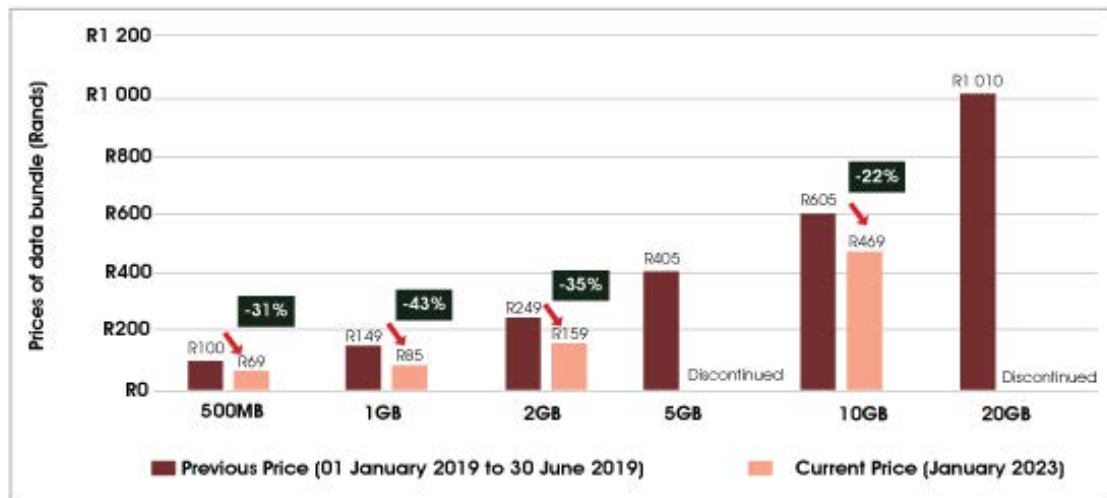
The table above shows that Vodacom and MTN were offering 1 GB for R149 before the mandatory data price reductions. Vodacom and MTN have decreased their 1 GB data by 43% or R64 from R149 to R85 after the mandatory data price reductions. Telkom Mobile has reduced its 1GB data bundle price by 21% or R21 from R 100 to R 79. Cell C has since introduced its standard 30-day 1 GB prepaid data bundle which cost R95 in January 2020. In July 2022, Cell C has reduced its 1 GB data bundle price by 36% or R30 from R95 to R65. In this case, Cell C is offering the cheapest 1 GB data bundle as compared to Vodacom, MTN and Telkom. Furthermore, Vodacom and MTN have decreased their 1 GB data price by 14% or R14 (R99 to R85) from June 2020 to January 2023¹.

¹ There were no changes in the prices of 1 GB offered by MTN, Cell C and Telkom Mobile (June 2020 to January 2023).



Data Price Changes – Vodacom

Vodacom Data Price changes for standard 30-day prepaid data bundles - pre (burgandy) and post the Data Market Inquiry



Sources:
 ICASA, bi-annual reports on the analysis of tariff notifications for the periods 01 January 2019 to 30 June 2019 and 01 January 2020 to June 2020;
<https://www.mtn.co.za/Pages/Reduced-bundles.aspx>
<https://www.vodacom.co.za/vodacom/shopping/data/prepaid-data>
<https://www.cellc.co.za/cellic/get-databundles>; and
<https://secure.telkom.co.za/today/shop/personal/plan/monthly-data-bundle-35-mb/>

The figure above shows that Vodacom has reduced its data prices by approximately 35%-45%. The most significant price decrease was 43% which was realised in the 1 GB data bundle. Vodacom has also reduced its 500 MB data price by 31% or R31 from R100 to R69; 2 GB by 35% or R90 from R249 to R159; 10 GB by 22% or R136.

Data Price Changes – MTN

MTN Data Price changes for standard 30-day prepaid data bundles - pre (burgandy) and post the Data Market Inquiry



Sources:
 ICASA, bi-annual reports on the analysis of tariff notifications for the periods 01 January 2019 to 30 June 2019 and 01 January 2020 to June 2020;
<https://www.mtn.co.za/Pages/Reduced-bundles.aspx>
<https://www.vodacom.co.za/vodacom/shopping/data/prepaid-data>
<https://www.cellc.co.za/cellic/get-databundles>; and
<https://secure.telkom.co.za/today/shop/personal/plan/monthly-data-bundle-35-mb/>

The figure above shows that MTN has reduced its data prices by approximately 35%-43%. The most significant price decrease was 43% (from R149 to R85) which was realised in the 1 GB data bundle. MTN has also reduced its 10GB data price by 6% or R30 from R499 to R469; and 20GB by 33% or R300 from R899 to R599.



IMPLEMENTATION OF THE NATIONAL E-GOVERNMENT STRATEGY

The purpose of the National e-Government Strategy and Roadmap 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.

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.

The DCDT in collaboration with SITA has focused on the re-design of the National e-Services Portal (<https://www.eservices.gov.za/>) for broader use by citizens in 2021/22. The re-design of the Portal will ensure it be more user friendly, simpler to navigate by including additional features such as ChatBot that is aimed to provide online interactive help inclusive of people living with disability, online call-logging facility, google analytics to collect and visualise user statistics, online blogging facility for citizens to provide their survey and feedback, government news flashes through Advert-as-a-Service. The Portal will also provide e-services in line with a single-view of a citizen concept. 39 e-services have been prioritised for automation in the new portal.

The DCDT and SITA are developing a digital government case study in 2023/24 through the Department of Rural Development and Land Reforms (DRDLR). The case study will demonstrate how to deliver ICT solutions at scale for the South African public service, including the enablement of a collaborative digital services platform shared between various government departments, thereby empowering Government to create and provision the right services, to the right users, while delivering with certainty and efficiency in a secure manner. This will be achieved through the following interventions;

- Develop and improve Government business processes;
- Automate office functions of Government using productivity suites;
- Scan governments paper-based files / documents into digital files;
- Digitalise Government business processes;
- Modernise legacy systems (Applications, Data Centres, and Network);
- Increase broadband connectivity footprint;
- Re-skill Government workforce; and
- Empower communities with digital literacy skills.

2.4 INTERNAL ENVIRONMENT

ORGANISATIONAL STRUCTURE

The Department of Communications and Digital Technologies (DCDT) was establishment in April 2020, through the merger of the Department of Communications and the Department of Telecommunications and Postal Services, the DCDT is still in the process of finalising the development of a revised organisational structure that will deliver on its mandate. As an interim measure, in the short-term, the DCDT is still functioning with a start-up organisational structure until the revised organisational structure, aligned to the mandate and strategy of the DCDT, is finalised, approved, and implemented. Following the approval of the revised organisational structure, the DCDT will develop a new budget programme structure that will allow for the Department to optimally deliver on its mandate. Furthermore, in order to align with the delivery of its mandate, the Department has developed a draft Operating Model which identifies key functional areas to facilitate the achievement of priority programmes.

The DCDT has developed a Service Delivery Model (SDM) which would form a basis upon which the reviewed organisational structure would be based. Subsequently, the DCDT held a pre-consultation workshop with DPSA regarding the organisational structure to establish if the SDM does meet their expectation and to seek advice on the principle that would further guide on the organisational structure.



WORKPLACE SKILLS PLAN (WSP)

The Department has in place a Workplace Skills Plan (WSP) aimed at capacitating employees with requisite skills aligned to the mandate and strategy. In terms of its human resource capacity the Department currently has 292 number of employees, with 41 of vacant posts which results in a vacancy rate of 12,9%.

DIGITAL TRANSFORMATION STRATEGY

The DCDT has prioritised the implementation of the Integrated Digital Transformation Strategy as we move towards a paperless organisation. This programme will continue within the DCDT through the digitisation of business processes and systems as part of implementing the Integrated Digital Transformation Strategy. The DCDT has already consolidated some of the processes and systems which include the review of existing operational policies and procedures.

INTERVENTIONS RELATING TO WOMEN, YOUTH AND PEOPLE WITH DISABILITIES

The Department will ensure the mainstreaming of critical issues related to designated groups through the Chief Directorate: Gender, Disability, Youth and Children (GDYC). In so doing the Department will target 40% procurement to be set aside for Women and 30% of youth representation. This Unit will also ensure that all Departmental programme, policies, and processes are inclusive of issues related to such designated groups and will monitor the Departmental and SOC's Gender, Disability, Youth and Children Responsiveness programmes in line with National targets.

The Department endeavours to achieve and sustain the MTSF priorities in relation to women, youth and people with disabilities. To achieve this, working with stakeholder, the MTSF contain targets and indicators that are intended to contribute to the empowerment of the designated groups. Through its procurement expenditure and staff recruitment, the Department directly contribute towards the advancement of women, youth and people with disabilities. The employment equity status of the Department as on 31 December 2022 reflects that Women at SMS level: forty (40) of a total of ninety-three (93) posts filled. Women on SMS level are underrepresented (43%), target is 50%. Women on all levels in the Department accounts to one hundred and sixty-nine (169) from a total of three hundred and five (305) filled posts which is 55.4%. Total number of Blacks (African/Coloured and Indian) in the Department equates to two hundred and eighty-eight (288) of three hundred and five (305) filled posts which is 94.4%. Total number of employees in the youth category in the Department is thirty (30) from a total of three hundred and five (305) filled posts which equate to 9.8%.

BROAD-BASED BLACK ECONOMIC EMPOWERMENT

With regards to the Department status on compliance with the Broad-Based Black Economic Empowerment Act 53 of 2003, as amended. The Department complies with reporting requirements per Section 13 G(1) of the BBBEE Act.

THE DISTRICT DEVELOPMENT MODEL (DDM)

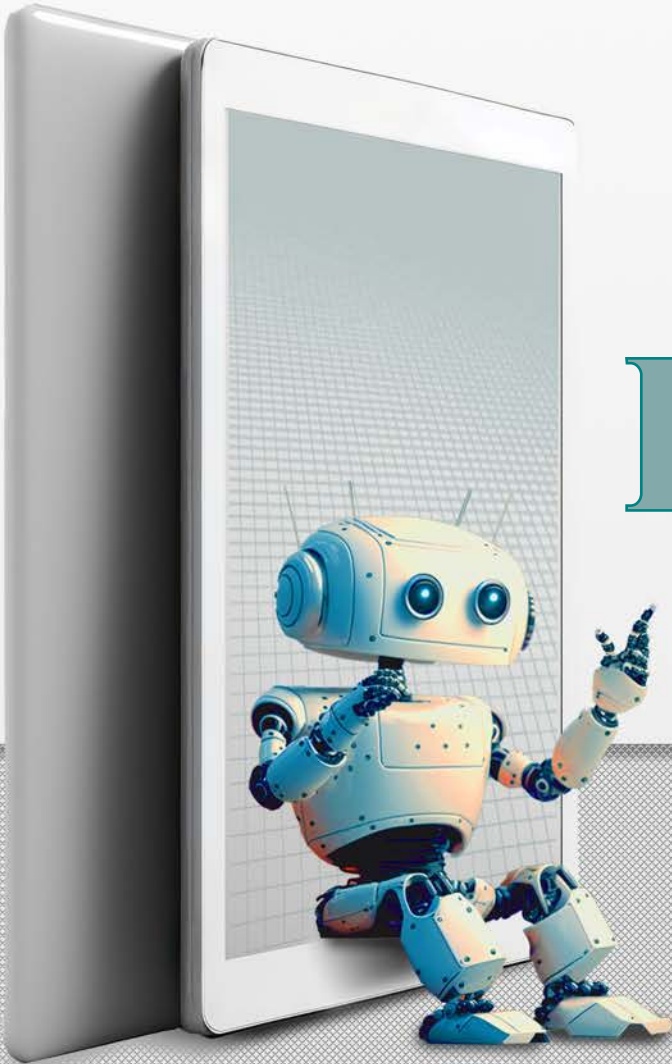
The DDM Model consists of a process by which joint and collaborative planning is undertaken at local, district and metropolitan by all three spheres of governance resulting in a single strategically focussed One Plan for each of the 44 districts and 8 metropolitan geographic spaces in the country. The DDM was introduced and approved by Cabinet. The consequence of lack of coherence in service delivery planning and implementation robs the citizens of optimal quality services and diminish the potential impact of government services on the triple challenges of poverty, inequality and employment.

To which end, developmental government is seen as having four interrelated characteristics of "maximising social development and economic growth; integrating and coordinating; democratising development; and leading and learning". In order for government to advance this, the Constitution calls on "national and provincial governments to support and strengthen the capacity of municipalities to manage their own affairs". Therefore, the model is a practical Intergovernmental Relations (IGR) mechanism to enable all three spheres of government to work together, with communities and stakeholders, to plan, budget and implement in unison.

In so doing, the Department of Communications and Digital Technologies will prioritise the connectivity of the whole country through SA Connect. To date as part of the implementation of the DDM, the DCDT has mandated the State Information Technology Agency (SITA) and Broadband Infraco (BBI) to provide the end-to-end broadband services to the 970 government facilities in the eight identified district municipalities, namely (1) Dr Kenneth Kaunda in North West, (2) Thabo Mofutsanyane in Free State, (3) OR Tambo in Eastern Cape, (4) Vhembe in Limpopo, (5) Gert Sibande in Mpumalanga, (6) Pixley ka Seme in Northern Cape, (7) uMgungundlovu and (8) uMzinyathi in KZN. The remaining for the programme will be completed during SA Connect Phase Two of the programme.



PART C



MEASURING OUR PERFORMANCE

3.1 INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

3.1.1 PROGRAMME 1: ADMINISTRATION

Purpose: Manage the organisational resources in an efficient manner and provide support to the Department.

Sub-Programmes:

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



PROGRAMME 1: OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Outcomes	Outputs	Output Indicators	Audited /Actual Performance			Estimated Performance	Annual Targets		
							MTEF Period		
			2019/20	2020/21	2021/22		2022/23	2023/24	2024/25
High Performing and sustainable portfolio to enable achievement of their respective mandates and policy objectives	Digitised workflow management systems (e-submission, e-claims & data analytics) Digital Transformation strategy initiatives	Digitised workflow management system	1 additional business process digitized in the form of the digitalisation of the e-Submission process.	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.	Workflow Management System sourced	e-Submission System developed	e-Claims System developed	Data Analytics System developed
	Gender Responsive Annual Performance Plan	Implemented Gender Responsive Annual Performance Plan in line with the GRBPMEA Framework	-	-	The Departmental and SOCs Gender, Disability, Youth and Children (GDYC) Responsiveness Programmes were monitored in line with National targets.	Departmental and SOCs GDYC Responsiveness programs were monitored in line with National Targets and Gender Responsive Annual Performance Plan developed	Gender Responsive Annual Performance Plan coordinated	Gender Responsive Annual Performance Plan coordinated	Gender Responsive Annual Performance Plan coordinated



Outcomes	Outputs	Output Indicators	Audited /Actual Performance				Estimated Performance	Annual Targets		
						2022/23		MTEF Period		
								2023/24	2024/25	2025/26
	DCDT integrated Plan of Action on Combatting Gender Based Violence (GBV)	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 combatting GBVF was developed, however, approval was still pending.	Implementation of the DCDT integrated plan of action in support of National Strategic Plan (NSP) on gender-based Violence, focusing on Prevention, Reporting and Economic Power Pillars working with SOCs and Branches of DCDT, commenced in three provinces and two districts in April in KZN, EC, MP and NW in the two Districts in NW and MP respectively through working with NEMISA, Post Bank and FPB.	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	100% increase of DCDT integrated Plan of Action implemented in support of the NSP on GBV	
	Participation of Women, Youth and Persons with Disabilities in procurement, SMME Development and Employment Equity in the ICT Sector	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 in procurement, SMME Development and Employment Equity in the ICT Sector	4 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 in procurement, SMME Development and Employment Equity in the ICT Sector	



Outcomes	Outputs	Output Indicators	Audited /Actual Performance			Estimated Performance	Annual Targets		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
	District Development Model Plan	Implemented District Development Model Plan	-	-	Implementation Plan for District Development Model aligned with COGTA was developed and coordinated. Furthermore, consultations were held with relevant districts including Waterberg, Moses Kotane, and Gertrude Sibande Districts. Implementation plan was monitored in Waterberg, eThekweni, and OR Tambo.	Monitoring Reports developed on the prioritised Districts/ Metro	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		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
	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. Monthly exceptions report on 30-day payments during the reporting period was submitted to National Treasury on time. No late submissions were made, and all payments were made within 30 days.	-	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 sustainable portfolio to enable achievement of their respective mandate and policy objectives	Disaster Management Plan	Implemented Disaster Management Plan	-	-	-	-	Implementation of Disaster Management Plan monitored	Implementation of Disaster Management Plan monitored	Implementation of Disaster Management Plan monitored



PROGRAMME 1: INDICATOR, ANNUAL AND QUARTERLY TARGETS

Output Indicators	Annual Target (2022/23)	Q1	Q2	Q3	Q4
Developed Digitised workflow management system	e-Submission System developed	e-Submission user requirements specifications developed	e-Submission System developed	e-Submission System user training conducted	e-Submission System rolled out
Implemented Gender Responsive Annual Performance Plan in line with the GRPMEA Framework	Gender Responsive Annual Performance Plan coordinated	Implementation of Annual Performance Plan focusing on Responsive Budgeting, Planning Monitoring, Evaluation and Auditing in two Branches and three SOCs coordinated	Implementation of Annual Performance Plan focusing on Responsive Budgeting, Planning Monitoring, Evaluation and Auditing in two additional Branches and three additional SOCs coordinated	Implementation of Annual Performance Plan focusing on Responsive Budgeting, Planning Monitoring, Evaluation and Auditing in two remaining SOCs coordinated	Implementation of Annual Performance Plan focusing on Responsive Budgeting, Planning Monitoring, Evaluation and Auditing in two remaining SOCs coordinated
Percentage (%) increase of DCDT integrated Plan of Action implemented in support of the NSP on GBV	60% increase of DCDT integrated Plan of Action implemented in support of the NSP on GBV	10% increase of DCDT integrated Plan of Action implemented in support of the NSP on GBV	20% increase of DCDT integrated Plan of Action implemented in support of the NSP on GBV	40% increase of DCDT integrated Plan of Action implemented in support of the NSP on GBV	60% increase of DCDT 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	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	2022/23 Q4 Monitoring report developed on the participation of women, youth, and persons with disabilities participation in procurement, SMME Development and Employment Equity in the ICT Sector	2023/24 Q1 Monitoring report developed on the participation of women, youth, and persons with disabilities participation in procurement, SMME Development and Employment Equity in the ICT Sector	2023/24 Q2 Monitoring report developed on the participation of women, youth, and persons with disabilities participation in procurement, SMME Development and Employment Equity in the ICT Sector	2023/24 Q3 Monitoring report developed on the participation of women, youth, and persons with disabilities participation in procurement, SMME Development and Employment Equity in the ICT Sector
Implemented District Developmental Model Plan	Implementation of DDM Plan in the prioritized Districts/ Metros coordinated	Implementation of DDM Plan in the prioritized Districts/ Metros coordinated	Implementation of DDM Plan in the prioritized Districts/ Metros coordinated	Implementation of DDM Plan in the prioritized Districts/ Metros coordinated	Implementation of DDM Plan in the prioritized Districts/ Metros coordinated
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
Disaster Management Plan	Implementation of Disaster Management Plan monitored	Disaster Management Plan developed by Business Continuity Team	Awareness programme of Disaster Management plan conducted	Disaster Management Plan implemented and monitored	-



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 system digitising and customising the Workflow management system which is aligned to the mandate of digitising the work processes moving the Department towards becoming a paperless environment.

The Department will also implement the Gender Responsive Annual Performance Plan to monitor the Departmental and SOCs GDYC Responsiveness programmes in line with National targets and coordinate the implementation of the DCDT integrated plan of action in support of the implementation of National Strategic Plan (NSP) on gender-based violence. Furthermore, the Department will implement the framework for women, youth, and persons with disabilities participation in the ICT Sector. The above planned performance is aimed at supporting the achievement of constitutional vision of non-sexist society and gender equality. To ensure women's empowerment at centre of public policy, planning and budgeting and adequate resource allocation, to improve country performance on gender equality, women's emancipation and to promote inclusive growth and development and achieve country development goals.

The Department will also coordinate the implementation of District Development Model inclusive of priority projects across Districts/Metros. The District Development Model (DDM) is aimed at 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 operating in unison focusing on the municipal district and metropolitan spaces as the impact areas of joint planning, budgeting and implementation. Furthermore the Department will also monitor the implementation of the Disaster Management Plan.

Over the medium-term period the Programme one will also focus on the 100% of valid invoices paid within 30 days from 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 outputs of Programme 1 are aligned to Priority 6 of the NDP: A capable, ethical and developmental state and Outcome 2: Functional, efficient and integrated government. The initiatives are aimed at accelerating the implementation of Departmental projects to improve service delivery.

The department will also monitor the implementation of the disaster management plan to ensure that appropriate disaster risk reduction measures to reduce the vulnerability and infrastructure at risk in the department.



PROGRAMME 1: RESOURCE CONSIDERATIONS

BUDGET ALLOCATION FOR PROGRAMME AND SUBPROGRAMMES.

PROGRAMME 1	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
ADMINISTRATION							
MINISTRY	5,902	4,215	4,444	4,695	5,574	5,884	6,146
DEPARTMENTAL MANAGEMENT	63,139	39,252	42,162	67,388	70,749	72,394	75,933
INTERNAL AUDIT	6,349	6,645	6,362	8,650	8,345	8,861	9,259
CORPORATE SERVICES	112,818	78,891	95,727	100,826	102,481	106,589	110,750
FINANCIAL MANAGEMENT	56,359	58,179	48,567	64,464	60,574	63,267	66,366
OFFICE ACCOMMODATION	28,479	28,719	31,109	33,367	33,689	35,306	37,001
TOTAL	273,046	215,901	228,371	279,390	281,412	292,301	305,455

PROGRAMME 1	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
Economic classification							
Current Payments	231,483	196,677	217,992	268,335	273,528	288,004	301,031
Compensation of Employees	138,922	124,643	123,910	146,546	143,667	148,092	154,334
Salaries and Wages	124,087	110,709	110,337	115,940	116,363	119,590	124,585
Social contributions	14,835	13,934	13,573	30,606	27,304	28,502	29,749
Goods and Services	92,561	72,034	94,082	121,789	129,861	139,912	146,697
Administrative fees	645	306	372	712	786	832	879
Advertising	1,387	1,896	1,176	4,315	3,133	3,308	3,493
Minor Assets	182	239	8	224	-	-	-
Audit costs: External	6,499	5,956	6,348	6,794	6,703	7,078	7,775
Bursaries: Employees	392	323	539	1,585	1,697	1,792	1,894
Catering: Departmental activities	1,623	324	466	1,022	1,042	1,100	1,162
Communication (G&S)	2,980	3,032	3,097	3,194	3,197	3,376	3,565



PROGRAMME 1 Economic classification	Audited Outcome			Adjusted Appropriation 2022/23	Medium Term Expenditure		
	2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
Computer services	5,817	5,979	18,912	12,557	20,693	24,916	25,322
Consultants: Business and advisory services	996	2,054	1,676	6,273	5,543	5,835	6,145
Infrastructure and planning services	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-
Legal services (G&S)	3,254	1,729	6,855	5,948	6,480	6,842	7,226
Science and technological services	-	1,529	974	-	-	-	-
Contractors	2,406	-	-	2,657	2,777	2,933	3,097
Agency and support/outsourced services	-	-	-	-	-	-	-
Entertainment	46	-	3	219	211	224	235
Fleet services (including government motor transport)	1,663	1,205	1,347	1,272	1,628	1,719	1,815
Housing	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-
Consumable supplies	327	295	140	798	818	863	912
Consumables: Stationery, printing and office supplies	1,504	925	1,641	1,667	1,640	1,732	1,826



PROGRAMME 1	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
Economic classification							
Operating leases	23,994	25,551	25,951	30,067	29,846	31,518	33,282
Rental and hiring	749	271	233	-	-	-	-
Property payments	17,963	14,766	15,526	17,543	17,214	17,908	18,628
Transport provided: Departmental activity	-	-	-	-	-	-	-
Travel and subsistence	17,270	5,057	7,592	18,683	20,153	21,281	22,473
Training and development	1,206	394	707	2,844	2,848	3,010	3,132
Operating payments	1,099	193	411	1,304	1,321	1,395	1,459
Venues and facilities	559	10	108	2,111	2,131	2,250	2,377
Interest and rent on land	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Transfers and Subsidies	31,453	4,612	1,743	26	26	27	28
Provinces and Municipalities	15	19	13	26	26	27	28
Provinces	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-
Municipalities	15	19	13	26	26	27	28
Municipal bank accounts	15	19	13	26	26	27	28
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	-	-	-	-	-	-	-



PROGRAMME 1	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
Economic classification							
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	31,438	4,593	1,730	-	-	-	-
Social benefits	1,797	4,433	1,558	-		-	-
Other transfers to households	29,641	160	172			-	-
Payments for capital assets	10,053	14,544	8,575	11,029	7,858	4,270	4,396
Buildings and other fixed structures							
Buildings							
Other fixed structures							
Machinery and equipment	7,950	9,542	5,819	2,810	3,169	3,512	3,695
Transport equipment	3,069	-	741	923	954	1,007	1,064
Other machinery and equipment	4,881	9,542	5,078	1,887	2,215	2,505	2,631
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets	2,103	5,002	2,756	8,219	4,689	758	701
Payments for financial assets	57	68	61				
TOTAL	273,046	215,901	228,371	279,390	281,412	292,301	305,455

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



PROGRAMME 1: KEY RISKS

OUTCOME	OUTCOME INDICATORS	OUTPUT INDICATORS	KEY RISK	RISK MITIGATION
High Performing and sustainable portfolio to enable achievement of their respective mandates and policy objectives	Implemented integrated DCDT Digital Transformation Strategy	Digitised workflow management system	Failure to digitise departmental business operations.	<ul style="list-style-type: none"> • Appointment of Service Provider to digitise and provide support and maintenance (SLA). • Contract appointment of Digital Transformation and Governance. • Alignment of IT Organisational structure to support the digital transformation programme.
	Percentage (%) of the transformation of the sector on Women and Youth	Implemented Gender Responsive Annual Performance Plan Implemented DCDT Integrated Action Plan in support of the implementation of National Strategic Plan (NSP) on gender-based Violence Implemented Framework for women, youth, and persons with disabilities participation in the ICT Sector	Failure to respond to GDYC expectations in terms of budgeting, planning, monitoring, evaluation and combating GBV.	<ul style="list-style-type: none"> • Strengthening and enhancing relationship with external and internal Stakeholders. • Annual monitoring of Youth targets.
	Percentage (%) of organisational performance achieved	Implemented District Development Model Plan	Failure to coordinate and monitor the implementation of the DDM plan in the prioritised Districts/Metros.	<ul style="list-style-type: none"> • Develop and Implementation of DDM Guidelines to assist the Department and SOEs for planning. • Awareness conducted external and internal.
	Percentage (%) of organisational performance achieved	Percentage (%) of valid invoices paid within 30 days from date of receipt	Failure to effectively implement Financial Management systems and processes in line with PFMA.	<ul style="list-style-type: none"> • Develop the SOPs in line with the National Treasury Guidelines • Issue circulars to all staff on compliance with 30-day payment invoices.
	Percentage (%) of organisational performance achieved	Implemented disaster management plan	Disruption of IT services	<ul style="list-style-type: none"> • Migration of IT systems to clouds (Phase 2) • Procure a tool to prevent hardware failure due to unplanned power interruptions)



3.2.2 PROGRAMME 2: ICT INTERNATIONAL RELATIONS AND AFFAIRS

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

Sub-Programme:

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



PROGRAMME 2: OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Outcomes	Outputs	Output Indicators	Audited /Actual Performance				Estimated Performance	Annual Targets		
			2019/20	2020/21	2021/22	2022/23		2023/24	2024/25	2025/26
Enabling Digital Transformation Policies, Strategies and Regulation	Country Positions to support the National ICT priorities	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.	3 Country Positions were developed to support the Digital Economy focused on BRICS, UPU and WISA-20.	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.	3 Country Positions developed and approved to support the National ICT priorities focused on BRICS, ITU-PP 22 and WTDC	3 Country Positions approved to support the National ICT priorities focused on BRICS, UPU and WRC-23	3 Country Positions approved to support the National ICT priorities focused on BRICS, G-20, WISA and WTDC	3 Country Positions approved to support the National ICT priorities focused on BRICS, ITU-PP 26 and UPU Congress	
	BRICS ICT 2023 Ministerial meetings	Hosted BRICS ICT 2023 Ministerial meetings	-	-	-	-	-	BRICS ICT 2023 Ministerial meetings hosted	-	-



Outcomes	Outputs	Output Indicators	Audited /Actual Performance			Estimated Performance	Annual Targets		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
Digitally Transformed Economy and Society	International programmes	Number of International programmes	1 Partnership agreement signed	1 Partnership agreement, focusing on the Digital Economy, signed	<ul style="list-style-type: none"> Partnership Programmes to support the Digital Economy initiatives were coordinated. Stakeholders for partnerships for the implementation of programmes, were identified as planned. 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 partnership programmes were conducted. 	Implementation of identified 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



PROGRAMME 2: INDICATOR, ANNUAL AND QUARTERLY TARGETS

Output Indicators	Annual Target (2022/23)	Q1	Q2	Q3	Q4
Number of approved Country Positions to support the National ICT priorities	3 Country Positions developed and approved to support the National ICT priorities focused on BRICS, UPU and WRC-23	Position paper approved to support the National ICT priorities focused on BRICS 2023 Draft Position Paper developed for UPU extraordinary conference, for consultation with stakeholders	- Finalise position for UPU extraordinary conference and submit for approval	- Advance SA positions during UPU Extraordinary Conference	- Report on UPU Extraordinary Conference outcomes and way forward.
Hosted BRICS ICT 2023 Ministerial meetings	BRICS ICT 2023 Ministerial meetings hosted	-	Cabinet Memorandum developed and submitted for approval for WRC for SA position	Advance SA positions during World Radio Conference	Obtain legal opinions on WRC Final Acts and commence ratification process
Number of international programmes	Number of international programmes to support the digital economy initiatives coordinated	Internal stakeholder engagement to identify international programmes of DCDT conducted	Host BRICS ICT 2023 Meetings based on Position to support the National ICT priorities	Outcomes report developed	-
			Two (2) identified international programmes coordinated	Two (2) identified international programmes coordinated	Two (2) identified international programmes 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, UPU and WRC-23 as part of contributing 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. South Africa will also host the leaders of Brazil, Russia, India and China at the 15th BRICS Summit from 22 to 24 August 2023, as part of improving the global economic situation and reforming financial institutions, and how the four countries could better co-operate in the future.

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 RESOURCE CONSIDERATIONS

BUDGET ALLOCATION FOR PROGRAMME AND SUBPROGRAMMES.

PROGRAMME 2: ICT INTERNATIONAL RELATIONS AND AFFAIRS	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
Programme Management for International Relations and Affairs	0	8216	2741	3,027	5,560	6,134	6,673
International Affairs	12,898	50,976	9,676	13,190	13,217	13,840	14,493
ICT Trade/Partnership	40,251	2,258	42,148	47,782	53,444	55,773	58,262
TOTAL	53,149	61,450	54,565	63,999	72,221	75,747	79,428

PROGRAMME 2: Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
Current Payments	23,122	21,988	22,508	25,200	31,484	33,256	35,034
Compensation of Employees	17,823	20,130	19,496	17,967	20,885	22,137	23,362
Salaries and Wages	16,206	18,333	17,599	14,632	17,513	18,609	19,679
Social contributions	1,617	1,797	1,897	3,335	3,372	3,528	3,683
Goods and Services	5,299	1,858	3,012	7,233	10,599	11,119	11,672
Administrative fees	70	34	13	99	459	482	507
Advertising	76	417	344	643	20	21	22
Minor Assets	4	-	1	53	145	151	158
Audit costs: External	-	-	-	-	-	-	-
Bursaries: Employees	25	12	-	50	78	83	86
Catering: Departmental activities	78	-	6	170	223	236	248
Communication (G&S)	301	293	300	275	293	310	326
Computer services	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	1,241	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-



PROGRAMME 2: Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
Laboratory services	-	-	-	-	-	-	-
Legal services (G&S)	-	15	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-
Contractors	22	59	26	-	1,200	1,254	1,310
Agency and support/outsourced services	-	-	-	-	-	-	-
Entertainment	4	-	-	16	14	15	16
Fleet services (including government motor transport)	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-
Consumable supplies	-	-	2	16	16	17	18
Consumables: Stationery, printing and office supplies	19	-	5	35	161	168	177
Operating leases	78	28	48	184	274	288	303
Rental and hiring	378	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-



PROGRAMME 2: Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
Travel and subsistence	4,038	803	816	2,452	5,049	5,290	5,552
Training and development	61	-	47	140	90	95	100
Operating payments	2	-	163	-	354	370	388
Venues and facilities	143	197		3,100	2,223	2,339	2,461
Interest and rent on land							
Interest (Incl. interest on unitary payments (PPP))							
Rent on land							
Transfers and Subsidies	30,027	39,462	32,057	38,401	40,153	41,878	43,750
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	30,025	39,458	32,049	38,401	40,153	41,878	43,750
Public corporations and private enterprises							
Public corporations				-	-	-	-
Subsidies on products and production (pc)							
Other transfers to public corporations	-			-	-	-	-



PROGRAMME 2: Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
Private enterprises				-	-	-	-
Subsidies on products and production (pe)							-
Other transfers to private enterprises							-
Non-profit institutions				-			-
Households	2	4	8	-	-	-	-
Social benefits	-						-
Other transfers to households	2	4	8	-	-		-
Payments for capital assets	-	-		398	584	613	644
Buildings and other fixed structures							
Buildings							
Other fixed structures							
Machinery and equipment	-	-		398	584	613	644
Transport equipment				-	-		-
Other machinery and equipment				398	584	613	644
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets							-
Payments for financial assets							
TOTAL	53,149	61,450	54,565	63,999	72,221	75,747	79,428

Over the MTEF travel constitutes the bulk of spending and increased from R 5.0 million in 2023/24 to R 5.5 million in 2025/26. 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. Over the MTEF the variance is mainly due to currency fluctuations.



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"> • Convene of national dialogues and national preparatory processes.
Increased Access to Secure Digital Infrastructure & Services	Number of approved Country Positions, advanced to support the National ICT policies	Country Position in Preparation for WRC-23		<ul style="list-style-type: none"> • Use virtual meetings where applicable to advance RSA position to support the RSA digital economy.
Digitally Transformed Economy and Society	-	Implemented international programmes	Failure to exploit partnership opportunities.	<ul style="list-style-type: none"> • Develop an electronic monitoring tool that enables us to generate status reports in preparation for consultation, international participation, and outcomes reports. • Use the final draft International list of events to proactively propose for approval, delegates to standing international meetings during the planning process.

PUBLIC ENTITIES

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

INFRASTRUCTURE PROJECTS

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

PUBLIC PRIVATE PARTNERSHIP

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



3.2.3 PROGRAMME 3: ICT POLICY DEVELOPMENT AND RESEARCH

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

Sub-Programme:

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



PROGRAMME 3: OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Outcomes	Outputs	Output Indicators	Audited /Actual Performance				Estimated Performance	Annual Targets		
						MTEF Period				
			2019/20	2020/21	2021/22	2022/23		2023/24	2024/25	2025/26
Enabling Digital Transformation Policies, Strategies and Regulation	Audio- and Audio-Visual Content Services and Online Safety Act	Implemented Audio- and Audio-Visual Content Services and Online Safety Act	-	-	White Paper on Audio and Audio-Visual Content Services was revised incorporating stakeholder inputs.	White Paper on Audio- and Audio-Visual Content Services was submitted to Ministry	White Paper and the Bill on the Audio- and Audio-Visual Content Services and Online Safety submitted to Cabinet for approval	Audio- and Audio-Visual Content Services and Online Safety Bill implemented	Audio- and Audio-Visual Content Services and Online Safety Act implemented	
	SABC Act	Implemented SABC Act	The Broadcasting Amendment Bill was not submitted to Cabinet.	The draft South African Broadcasting Corporation SOC Ltd Bill was submitted to Cabinet for public consultation approval.	-	SABC Amendment Bill submitted to Cabinet for approval to introduce in Parliament	-	Implementation of SABC Act monitored	Monitoring and evaluation of SABC Act conducted	
	Electronic Communications Amendment Bill (USAF)	Approved Electronic Communications Amendment Bill (USAF)	-	-	-	Draft Electronic Communications Amendment Bill (USAF) developed	Electronic Communications Amendment Bill (USAF) submitted to Cluster and Cabinet for public consultation approval	Electronic Communications Amendment Bill (USAF) submitted to Cluster and Cabinet for approval	Electronic Communications Amendment Bill (USAF) introduced into Parliament	



Outcomes	Outputs	Output Indicators	Audited /Actual Performance			Estimated Performance	Annual Targets		
							MTEF Period		
			2019/20	2020/21	2021/22		2022/23	2023/24	2024/25
	Digital Economy Framework and Strategy	Implemented Digital Economy Framework and Strategy	-	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 was developed and submitted to Director-General for processing by Minister.	Digital Economy Framework and Strategy developed.	Digital Economy Framework and Strategy submitted to Cluster and Cabinet for approval	Digital Economy Framework and Strategy implementation plan developed	Digital Economy Framework and Strategy implementation plan monitored
	SAPO Act	Implemented SAPO Act	-	South African Post Office SOC Ltd Amendment Bill was submitted to State Law Advisor.	SAPO Amendment Bill was submitted to Cabinet and approved by Cabinet for public consultations. The gazette to publish the Bill for public consultations was approved by the Minister and submitted together with the Bill to Government Printers for gazetting.	South African Post Office (SAPO) Amendment Bill submitted to Cabinet for approval to introduce in Parliament	-	Implementation of SAPO Act monitored	Monitoring and evaluation of SAPO Act conducted
	Government Cloud Computing Policy	Implemented Government Cloud Computing Policy	-	-	-	Draft Government Cloud Computing Policy consulted with key stakeholders	Government Cloud Computing Policy finalised	Implementation of Government Cloud Computing Policy monitored	Implementation of Government Cloud Computing Policy monitored, and evaluation conducted



Outcomes	Outputs	Output Indicators	Audited /Actual Performance			Estimated Performance	Annual Targets		
							MTEF Period		
			2019/20	2020/21	2021/22		2022/23	2023/24	2024/25
Digitally Transformed Economy and Society	Policy directive on the data and lowered mobile broadband cost	Implemented policy directive on the data and lowered mobile broadband cost	-	-	Study on cost to communicate conducted to inform the revision of the Cost to Communicate Programme	Study on cost to communicate conducted to inform the revision on the data costs and recommendations stemming from the study implemented	Policy Directive issued to ICASA for households to receive data and lower the mobile broadband band cost	Implementation of the policy directive on the data and lower the mobile broadband cost monitored	Implementation of the policy directive on the data and lower the mobile broadband cost monitored
	Cost-of-Communication Review Model	Implemented Cost-of-Communication Review Model	-	-	-	Cost-of-Communication Review Model developed	Cost-of-Communication Review Model developed	Cost-of-Communication Review Model implemented	Cost-of-Communication Review Model implemented
	PC4IR Strategic implementation plan	Implemented PC4IR Strategic Implementation plan	Development of the Country Report for 4IR was coordinated, through PC4IR and submitted in the Presidency in March 2020.	Draft PC4IR Strategic Implementation Plan was developed.	PC4IR Strategic Implementation Plan was submitted to Minister for approval.	-	PC4IR Strategic implementation plan coordinated	PC4IR Strategic implementation plan coordinated	-



PROGRAMME 3: INDICATOR, ANNUAL AND QUARTERLY TARGETS

Output Indicators	Annual Target (2023/24)	Q1	Q2	Q3	Q4
Implemented Audio- and Audio-Visual Content Service policy and Online Safety Act	White Paper and the Bill on the Audio- and Audio-Visual Content Services and Online Safety submitted to Cabinet for approval	Draft White Paper on the Audio- and Audio-Visual Content Services and Online Safety submitted to Cluster and Cabinet for approval	Audio- and Audio-Visual Content Services and Online Safety Bill developed	Submit the Audio- and Audio-Visual Content Services and Online Safety Bill to the State Law Adviser	Audio- and Audio-Visual Content Services and Online Safety Bill submitted to the State Law Adviser for certification
				Consultation on the Audio- and Audio-Visual Content Services and Online Safety Bill conducted	Submit the Audio- and Audio-Visual Content Services and Online Safety Bill to the Cluster and Cabinet for approval
				SEIAS for the Audio- and Audio-Visual Content Services and Online Safety Bill submitted for precertification	
Approved Electronic Communications Amendment Bill (USAF)	Electronic Communications Amendment Bill (USAF) submitted to Cluster and Cabinet for public consultation approval	Electronic Communications Amendment Bill developed	SEIAS report sign-off obtained from Presidency and Precertification legal opinion obtained from Office of the Chief State Law Adviser	Electronic Communications Amendment Bill submitted to Cluster for approval	Electronic Communications Amendment Bill submitted to Cabinet for public consultation approval
Implemented Digital Economy Framework and Strategy	Digital Economy Framework and Strategy submitted to Cluster and Cabinet for approval	Draft Digital Economy Framework and Strategy developed and submitted to Cabinet for public comments	Revised Draft Digital Economy Framework and Strategy submitted to Minister	Revised Draft Digital Economy Framework and Strategy submitted to Cabinet for approval	Digital Economy Framework and Strategy developed
Implemented Government Cloud Computing Policy	Government Cloud Computing Policy finalised	Initial SEIAS report developed and consulted with the Presidency	Full SEIAS and Pre-certification obtained from Presidency	Government Cloud Computing Policy consulted with the ESEID Cluster	Government Cloud Computing Policy finalised and submitted to Minister for approval
Implemented policy directive on the data and lowered mobile broadband cost	Policy Directive issued to ICASA for household to receive data and lower the mobile broadband cost	Initial Research Report to inform policy and or strategies to offer free data to household.	Draft Policy developed incorporating various modes/ SEIAS/strategies to enable free data to households.	Final Report incorporating inputs from sector stakeholders submitted to Cluster	Policy Directive on free data services and lowered mobile broadband cost issued to ICASA.
Implemented Cost-of-Communication Review Model	Cost-of-Communication Review Model developed	Data collected for the formulation of the review model	Initial draft report on data collected for the development of the cost to communicate review model	Final draft report for the review and improvement of cost to communicate review model	Cost to Communicate review Model developed
Implemented PC4IR Strategic plan	PC4IR Strategic implementation plan coordinated	Data sources for the operationalisation of the M&E framework identified.	Agreements for data sharing with relevant stakeholders established	Data for the operationalisation of the M&E framework developed	Operationalize and report on the M&E framework.



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. Amongst others the SABC Bill will be submitted to Cabinet. 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 implementing recommendations stemming from the study on cost to communicate towards reducing the cost of data and implementing Cost-of-Communication Review Model/ Plan. 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

PROGRAMME 3: ICT POLICY DEVELOPMENT AND RESEARCH	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
Programme Management for ICT Policy Development and Research	-	612	713	2,557	2,767	2,895	3,032
ICT Policy Development	16,924	8,821	8,147	11,183	9,785	13,500	14,128
Economic and Market Analysis	3,138	3,165	2,198	6,110	5,992	6,276	6,576
Research	4,961	4,743	4,701	7,232	8,762	9,411	10,045
Broadcasting Policy	5,549	5,453	12,650	1,260	1,706	1,785	1,866
Small Medium and Micro Enterprise	1,703	1,498		8,644	7,726	7,969	7,542
Presidential Commission on 4IR	-	8,995	1,177	8,337	6,978	3,838	4,045
TOTAL	32,275	33,287	29,586	45,323	43,716	45,674	47,234

PROGRAMME 3: Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
Current Payments	32,249	32,710	29,466	44,973	43,561	45,510	47,061
Compensation of Employees	20,102	30,275	27,812	31,457	29,107	30,515	32,038
Salaries and Wages	17,903	27,156	25,075	27,638	26,205	24,237	25,484
Social contributions	2,199	3,119	2,737	3,819	2,902	6,278	6,554
Goods and Services	12,147	2,435	1,654	13,516	14,454	14,995	15,023
Administrative fees	70	17	32	151	130	136	149
Advertising	180	539	154	1,495	608	642	678
Minor Assets	11	-	-	359	506	512	376
Audit costs: External	-	-	-	-	-	-	-
Bursaries: Employees	34	101	5	238	638	674	712



PROGRAMME 3: Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
Catering: Departmental activities	448	38	8	162	206	209	212
Communication (G&S)	476	588	497	488	507	535	565
Computer services	147	147	147	100	147	155	164
Consultants: Business and advisory services	1,338	170		2,436	3,699	3,906	4,171
Infrastructure and planning services	-	-		-	-	-	-
Laboratory services	-	-		-	-	-	-
Legal services (G&S)	-	-		18	-	-	296
Science and technological services	-	-		-	-	-	-
Contractors	32	36	9	168	18	19	20
Agency and support/outsourced services	-			1,621	12	775	223
Entertainment	4			55	53	56	58
Fleet services (including government motor transport)	6			-	20	21	-
Housing	-			-	-	-	-
Inventory: Clothing material and accessories	-	342		-	-	-	-
Inventory: Farming supplies	-			-	-	-	-
Inventory: Food and food supplies	-			-	-	-	-
Inventory: Fuel, oil and gas	-			-	-	-	-
Inventory: Learner and teacher support material	-			-	-	-	-
Inventory: Materials and supplies	320			-	-	-	-
Inventory: Medical supplies	-			-	-	-	-
Inventory: Medicine	-			-	-	-	-
Medias inventory interface	-			-	-	-	-
Inventory: Other supplies	-			-	-	-	-



PROGRAMME 3: Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
Consumable supplies	8	2		33	29	31	35
Consumables: Stationery, printing and office supplies	71	-	2	329	299	316	353
Operating leases	69	40	15	132	132	139	147
Rental and hiring	287	-		-	-	-	-
Property payments	-	-		-	-	-	-
Transport provided: Departmental activity	-	-		-	-	-	-
Travel and subsistence	8,239	334	554	4,933	6,171	5,552	5,639
Training and development	125	7	223	430	370	357	374
Operating payments	13	25	8	76	76	80	85
Venues and facilities	269	49		292	833	880	766
Interest and rent on land							
Interest (Incl. interest on unitary payments (PPP))							
Rent on land							
Transfers and Subsidies	2	555	120	-	-	-	-
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)							-



PROGRAMME 3: Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
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	2	555	120	-	-	-	-
Social benefits	-	545	118				-
Other transfers to households	2	10	2				-
Payments for capital assets	24	22	-	350	155	164	173
Buildings and other fixed structures							
Buildings							
Other fixed structures							
Machinery and equipment	24	22	-	350	155	164	173
Transport equipment	-			-	-	-	-
Other machinery and equipment	24	22		350	155	164	173
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							



PROGRAMME 3: Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
Software and other intangible assets							-
Payments for financial assets							
TOTAL	32,275	33,287	29,586	45,323	43,716	45,674	47,234

The spending focus over the medium term will be on ICT Legislation developing in line with the National Integrated ICT Policy White Paper. The budgeted amount for travel over the MTEF is R 17.4 million and for Consultants: Business and advisory services is R 11.8 million. The MTEF allocation is driven by inflationary adjustment.



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.
	Percentage (%) increase on affordability of data	Implemented Cost-of-Communication Review Model/ Plan	Failure to implement the cost to communicate Programme of Action (POA).	Appointment of expertise (Legal, economist, etc) to assist in conduct and finalise Cost to Communicate project.
	Transformed digital economy	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				



3.2.4 PROGRAMME 4: ICT ENTERPRISE AND PUBLIC ENTITY OVERSIGHT

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

Sub-Programme:

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



PROGRAMME 4: OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Outcomes	Outputs	Output Indicators	Audited /Actual Performance			Estimated Performance	Annual Targets		
							MTEF Period		
			2019/20	2020/21	2021/22		2022/23	2023/24	2024/25
High Performing and financially sustainable portfolio to enable achievement of their respective mandates and policy objectives	Analysis Report of SOEs performance	Analysed SOEs Performance Reports	Consolidated Quarterly State of the SOCs Reports were developed and submitted to the Minister	Consolidated Quarterly State of the SOCs Reports were developed and submitted to the Minister	Service Delivery of SOEs on received performance and compliance Reports analysed and submitted	Service Delivery of SOEs on received performance and compliance Reports analysed and submitted	Service Delivery of SOEs on received performance and compliance Reports analysed and submitted	Service Delivery of SOEs on received performance and compliance Reports analysed and submitted	
	Performance Management System for ICASA Councilors	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	Development and Implementation of ICASA Councilors Performance Management System facilitated	Implementation of the ICASA Councilors Performance Management System monitored	Implementation of the ICASA Councilors Performance Management System monitored	
	Shareholder compacts of Schedule 2 and 3B entities	Approved Shareholder compacts by the Entities' Boards	-	-	Signed Shareholder Compacts of SABC, BBI, SAPO, and Sentech submitted to the Minister	Development of Shareholder compacts of Schedule 2 and 3B entities facilitated	Development of Shareholder compacts of Schedule 2 and 3B entities facilitated	Development of Shareholder compacts of Schedule 2 and 3B entities facilitated	
	Rationalization Plan	Implemented Rationalization Plan	-	-	-	Acquisition of BBI by SENTECH facilitated	Post-acquisition integration of BBI into SENTECH monitored	Alignment of BBI and SENTECH legislations commenced	Alignment of BBI and SENTECH legislations finalised



Outcomes	Outputs	Output Indicators	Audited /Actual Performance			Estimated Performance	Annual Targets		
							MTEF Period		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
	SAPO Reposition Strategy	Implemented SAPO Reposition Strategy	-	-	SOCs Oversight is of the view that it will be a futile exercise to monitor the implementation of a strategy that is unfunded which will inhibit the achievement of the outcome. It is therefore proposed that this target be removed given that SAPO will not receive any funding through the MTEF process	Implementation of SAPO Reposition Strategy monitored	Implementation of SAPO Reposition Strategy monitored	Implementation of SAPO Reposition Strategy monitored	
	Postbank corporatization	Implemented Postbank Strategy	-	Draft Postbank Amendment Bill	Revised Draft Postbank Amendment Bill	Postbank Amendment Bill monitored in Parliamentary Process	Implementation of the Postbank strategy towards State Bank monitored	Implementation of the Postbank strategy towards State Bank monitored	-
	SABC Turnround Plan	Implemented SABC Turnaround Plan	-	-	Implementation of the SABC Turnaround Plan monitored	Implementation of the SABC Turnaround Plan monitored	Implementation of the SABC Turnaround Plan monitored	Continuous oversight of the SABC Performance monitored	-



Outcomes	Outputs	Output Indicators	Audited /Actual Performance			Estimated Performance	Annual Targets		
			2019/20	2020/21	2021/22		MTEF Period		
	SITA Repurposing Reports	Number of SITA Repurposing monitoring reports	-	-	-	-	4 SITA Repurposing monitoring reports	4 SITA Repurposing monitoring reports	4 SITA Repurposing monitoring reports
	USAASA Disestablishment reports	Number of US-AASA Disestablishment monitoring reports	-	-	-	USAASA Dis-establishment Plan submitted for approval	4 USAASA disestablishment monitoring reports	4 USAASA disestablishment monitoring reports	-



PROGRAMME 4: INDICATOR, ANNUAL AND QUARTERLY TARGETS

Output Indicators	Annual Target (2023/24)	Q1	Q2	Q3	Q4
Analysed SOEs Performance Reports	Service Delivery of SOEs on received performance and compliance Reports analysed and submitted	Analysis of received SOEs' Q4 reports for FY 2022/23 developed and submitted	Analysis of received SOEs' Q1 reports for FY 2023/24 developed and submitted	Analysis of received SOEs' Q2 reports for FY 2023/24 developed and submitted	Analysis of received SOEs' Q3 reports for FY 2023/24 developed and submitted
Implemented Performance Management System for ICASA Councilors	Implementation of the ICASA Councilors Performance Management System monitored	Implementation of the Performance Management System monitored	Implementation of the Performance Management System monitored	Implementation of the Performance Management System monitored	Implementation of the Performance Management System monitored
Approved Shareholder compacts by the Entities' Boards	Development of Shareholder compacts of Schedule 2 and 3B entities facilitated	-	-	Development of the Shareholder's Compacts for the 2024/25 financial year commenced by reviewing the 2023/4 Shareholder's Compacts	SOE Boards' approval of the 2024/25 Shareholder Compacts facilitated
Implemented Rationalization Plan	Post-acquisition integration of BBI into SENITECH monitored	Monitoring Report on the Post-acquisition integration report developed	Monitoring Report on the Post-acquisition integration report developed	Monitoring Report on the Post-acquisition integration report developed	Monitoring Report on the Post-acquisition integration report developed
Implemented SAPO Reposition Strategy	Implementation of SAPO Reposition Strategy monitored	Monitoring Report on the implementation of SAPO's Reposition Strategy developed	Monitoring Report on the implementation of SAPO's Reposition Strategy developed	Monitoring Report on the implementation of SAPO's Reposition Strategy developed	Monitoring Report on the implementation of SAPO's Reposition Strategy developed
Implemented Postbank Strategy	Implementation of the Postbank strategy towards State Bank monitored	Monitoring Report on the implementation of Postbank strategy developed	Monitoring Report on the implementation of Postbank strategy developed	Monitoring Report on the implementation of Postbank strategy developed	Monitoring Report on the implementation of Postbank strategy developed
Implemented SABC Turnaround Plan	Implementation of the SABC Turnaround Plan monitored	Monitoring Report on SABC's implementation of the Turnaround Plan developed	Monitoring Report on SABC's implementation of the Turnaround Plan developed	Monitoring Report on SABC's implementation of the Turnaround Plan developed	Monitoring Report on SABC's implementation of the Turnaround Plan developed
Number of SITA Repurposing monitoring reports	4 SITA Repurposing monitoring reports	Monitoring Report on Repurposing of SITA developed	Monitoring Report on Repurposing of SITA developed	Monitoring Report on Repurposing of SITA developed	Monitoring Report on Repurposing of SITA developed
Number of USAASA Disestablishment monitoring reports	4 USAASA Disestablishment monitoring reports	Monitoring Report on USAASA disestablishment developed	Monitoring Report on USAASA disestablishment developed	Monitoring Report on USAASA disestablishment developed	Monitoring Report on USAASA disestablishment developed



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 facilitating the Implementation of the ICASA Councilors Performance Management System. The facilitation of the development of Shareholder compacts of Schedule 2 and 38 entities will be a focus. The Shareholder's Compact represents the agreement between the Executive Authority and the Accounting Authority. It reflects the expectations of each party, expressed in terms of outcomes and outputs that need to be achieved. Due to the stated positions of government based on policy pronouncements relating to the rationalisation of the state-owned entities the programme will also monitor the post-acquisition integration of BBI into SENTECH. Therefore, the Department will be paying 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 implementation of SAPO Reposition strategy, monitoring of SITA repurposing and the implementation of the SABC Turnaround Strategy. Furthermore, the Department will implement the USAASA Disestablishment Plan.

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: 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 Rationalization Plan	Failure to rationalise SOEs.	Continued engagement with relevant SOEs to ensure smooth transition.
		Implemented SAPO Reposition Strategy	Failure to implement SAPO reposition Strategy.	Engagement with National Treasury for funding to implement strategy and relief from historic debt.
		Implemented Postbank Strategy	Failure to develop and implement Postbank Strategy.	Postbank to outsource capacity to assist with development of the Strategy.
		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"> Review and monitor implementation of Shareholder compacts on a Bi-annually.
			<ul style="list-style-type: none"> SOEs not operating within the Mandate and Laws & regulations; SOEs not contributing to Socio economic development; and - SOEs not financially viable. 	<ul style="list-style-type: none"> Development and implementation of score cards.



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				

PUBLIC PRIVATE PARTNERSHIP

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



3.2.5 PROGRAMME 5: ICT INFRASTRUCTURE DEVELOPMENT & SUPPORT

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

Sub-Programme:

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



PROGRAMME 5: OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Outcomes	Outputs	Output Indicators	Audited / Actual Performance			Estimated Performance	Annual Targets		
							MTEF Period		
			2019/20	2020/21	2021/22		2022/23	2023/24	2024/25
Increased Access to Secure Digital Infrastructure & Services	Revised SA Connect Model	Coordinated revised SA Connect Model	The Department Monitored provision of broadband services to 570 connected sites and produced quarterly monitoring reports in this regard.	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 towards internet access coordinated	Implementation of revised SA Connect Model towards internet access for communities and government facilities coordinated	Implementation of revised SA Connect Model towards internet access for communities and government facilities coordinated	Implementation of revised SA Connect Model towards internet access for communities and government facilities coordinated
	Strategic national cybersecurity programmes and services	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 monitored	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
	Country Position in Preparation for WRC-23	Approved Country Position in preparation for WRC-23	The Department developed the draft SA Preliminary Positions for WRC19	Draft WRC-19 Outcomes report developed to inform the revision of the 2020 NRFP	National Radio Frequency Plan revised in line with WRC-19 Outcomes	Second Draft SA Preliminary Positions for WRC-23 developed	Final approved position for South Africa developed, in preparation for WRC-23	Draft 2025 National Frequency Plan based on WRC Outcome	2025 National Frequency Plan approved



Outcomes	Outputs	Output Indicators	Audited /Actual Performance			Estimated Performance	Annual Targets		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
Increased Access to Secure Digital Infrastructure & Services	Revised Analogue Switch off plan	Implemented revised analogue switch off plan	<p>A country-wide Implementation Plan on Analogue Transmission Services Switch-Off was developed.</p> <ul style="list-style-type: none"> Report on BDM awareness and educational campaigns conducted in nine provinces. 	<p>Decoder distribution and installation commenced in the targeted Provinces of Free State, Northern Cape, North West and Limpopo which resulted in 12 779 installations.</p>	<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> Coordinated the registration of indigent households across the country Coordinated awareness campaigns for the programme. Coordinate the distribution and installation of decoders across all provinces. 	<p>Distribution and installation of decoders coordinated</p> <p>Analogue switch off in the four provinces of EC, WC, KZN and GP coordinated</p>	<p>Frequency restacking coordinated</p>	-



PROGRAMME 5: INDICATOR, ANNUAL AND QUARTERLY TARGETS

Output Indicators	Annual Target (2023/24)	Q1	Q2	Q3	Q4
Coordinated revised SA Connect Model	Implementation of revised SA Connect Model towards internet access for communities and government facilities coordinated	Connectivity to the funded sites coordinated	Connectivity to the funded sites coordinated	Connectivity to the funded sites coordinated	Connectivity to the funded sites coordinated
Implemented strategic national Cybersecurity programmes and services	Implementation of strategic National cybersecurity programmes and services monitored	Implementation of strategic National cybersecurity programmes and services coordinated	Implementation of strategic National cybersecurity programmes and services coordinated	Implementation of strategic National cybersecurity programmes and services coordinated	Implementation of strategic National cybersecurity programmes and services coordinated
Approved Country Position in preparation for WRC-23	Final approved position for South Africa developed in preparation for WRC-23	Quality of services of the Cybersecurity Hub monitored Draft final SA positions with Methods as approved at CPM23-2	Quality of services of the Cybersecurity Hub monitored SA positions in preparation of WRC-23 finalised	Quality of services of the Cybersecurity Hub monitored Support submission of final SA positions to Cabinet for approval to WRC-23	Quality of services of the Cybersecurity Hub monitored WRC-23 outcomes report developed
Revised Analogue Switch off Plan	Distribution and installation of decoders coordinated	Distribution and installation of decoders to registered households across all provinces coordinated	Distribution and installation of decoders to registered households across all provinces coordinated	Distribution and installation of decoders to registered households across all provinces coordinated	Distribution and installation of decoders to registered households across all provinces coordinated
	Analogue switch off in the four provinces of EC, NC, KZN and GP coordinated	Analogue switch off across four provinces of KZN, EC, WC and GP coordinated	Analogue switch off across four provinces of KZN, EC, WC and GP coordinated	-	-

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 2 will coordinate the implementation of revised SA Connect Model towards internet access. 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. Amongst others, the programme will also focus on the development of the country strategy for digital infrastructure to support universal access applications and services, and develop a final position for South Africa, in preparation for WRC-23 and Outcomes report. The Department as part of the BDM will also continue with the coordinating distribution, installation of decoders and analogue switch off in four 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.

PROGRAMME 5: ICT INFRASTRUCTURE DEVELOPMENT AND SUPPORT	Audited Outcome		Adjusted Appropriation	Medium Term Expenditure		
	2019/20	2020/21		2021/22	2023/24	2025/26
Programme Management for ICT Infrastructure Development and Support	-	2,150	2,265	2,956	3,172	3,377
Broadband	274,814	226,929	227,987	440,402	1,345,876	272,735
ICT Support	6,092	5,739	7,558	11,825	10,531	11,429
Broadcasting Digital Migration	300,403	782,597	1,275,145	89,289	22,303	25,677
TOTAL	581,309	1,017,415	1,512,955	544,472	1,381,882	313,218

PROGRAMME 5: Economic classification	Audited Outcome		Adjusted Appropriation	Medium Term Expenditure		
	2019/20	2020/21		2021/22	2023/24	2025/26
Current Payments	277,866	252,102	221,450	484,050	1,381,314	312,735
Compensation of Employees	29,878	34,867	35,143	40,489	37,089	41,698
Salaries and Wages	26,941	31,327	31,693	36,826	33,658	37,960
Social contributions	2,937	3,540	3,450	3,663	3,431	3,738
Goods and Services	247,988	217,235	186,307	443,561	1,344,225	271,037
Administrative fees	315	114	145	514	532	505
Advertising	4,193	1,093	15,616	7,295	1,200	1,413
Minor Assets	66	-	2	20	76	135
Audit costs: External	24	-	36	1,500	1,100	1,170
Bursaries: Employees	48	39	113	535	370	402
Catering: Departmental activities	2,059	247	204	355	400	168
Communication (G&S)	682	794	775	1,163	1,326	1,135



PROGRAMME 5: Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
Computer services	263	201,081	160,421	407,157	1,311,153	2,123,589	233,570
Consultants: Business and advisory services	227,419	7,961	1,878	8,640	8,690	8,366	8,664
Infrastructure and planning services	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	57	-	60	63
Science and technological services	-	-	-	-	-	-	-
Contractors	64	873	37	911	-	961	1,004
Agency and support/outsourced services	1,325	1,654	81	1,000	-	-	-
Entertainment	10	-	-	43	29	78	81
Fleet services (including government motor transport)	161	124	318	790	-	623	851
Housing	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-



PROGRAMME 5: Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
Consumable supplies	18	1	101	78	52	78	82
Consumables: Stationery, printing and office supplies	104	-	1	620	511	1,118	1,136
Operating leases	44	34	2	320	210	279	291
Rental and hiring	196	42	476	20	10	11	11
Property payments	78	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-
Travel and subsistence	9,104	2,972	5,602	10,320	16,436	17,510	18,157
Training and development	327	65	62	277	940	397	415
Operating payments	122	41	235	276	330	278	290
Venues and facilities	1,366	100	202	1,669	860	1,430	1,494
Interest and rent on land							
Interest (Incl. interest on unitary payments (PPP))							
Rent on land							
Transfers and Subsidies	301,924	765,255	1,291,476	59,406	-	-	-
Provinces and Municipalities	-	-	3	-	-	-	-
Provinces							
Provincial Revenue Funds							
Provincial agencies and funds							
Municipalities			3				
Municipal bank accounts			3				
Municipal agencies and funds							-



PROGRAMME 5: Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
Departmental agencies and accounts	50,605	500,421	1,121,566	59,406	-	-	-
Social security funds							
Departmental agencies (non-business entities)	50,605	500,421	1,121,566	59,406	-	-	-
Higher education institutions							
Foreign governments and international organisations							
Public corporations and private enterprises	250,934	264,630	169,746	-	-	-	-
Public corporations	250,934	264,630	169,746	-	-	-	-
Subsidies on products and production (pc)							
Other transfers to public corporations	250,934	264,630	169,746	-	-	-	-
Private enterprises				-	-	-	-
Subsidies on products and production (pe)							
Other transfers to private enterprises							
Non-profit institutions							
Households	385	204	161	-	-	-	-
Social benefits	379	202	159	-			-
Other transfers to households	6	2	2				-
Payments for capital assets	1,519	58	29	1,016	568	462	483
Buildings and other fixed structures							
Buildings							
Other fixed structures							
Machinery and equipment	1,504	58	29	1,016	568	356	372



PROGRAMME 5: Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
Transport equipment	1,180			-	-	-	-
Other machinery and equipment	324	58	29	1,016	568	356	372
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets	15			-	-	106	111
Payments for financial assets	-			-	-	-	
TOTAL	581,309	1,017,415	1,512,955	544,472	1,381,882	2,199,131	313,218

R3.668 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. Funding for BDM project has stopped as the project will conclude on 31 March 2023.



PUBLIC ENTITIES

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

*The Department does not make transfers to SITA and BBI

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	2018/19 financial year	Continuous project	R203,9 million	R203,9 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 March 2023	R2.2 billion	R59,4 million

PUBLIC PRIVATE PARTNERSHIP

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



PROGRAMME 5: 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"> • Development of funding application in line with National Treasury requirements and submitted. • Implementation of Governance framework documentation/prescripts (1. Appointed Entities, 2. Approved Master Service Agreements. Approved Project Chart. • Enhance workshops with the implementing Agencies. • Commitment Agreements with beneficiary departments.
	Operational Cybersecurity Hub	Implemented strategic national cybersecurity programmes and services	Private Sector, civil society, and citizens' vulnerability to cyber-attacks.	<ul style="list-style-type: none"> • Finalisation of MoU's with Sector CSIRTs (SABRIC, ISPA). • Cybersecurity awareness programme implemented.
	Migrated Households	Revised Analogue Switch off Plan	Failure to timely migrate from analogue to digital TV	<ul style="list-style-type: none"> • Improve governance structure to ensure effective coordination, monitoring and reporting of the project. • Revise the integrated implementation plan to guide the execution of the program end to end. • Country-wide switch-off.



3.2.6 PROGRAMME 6: ICT INFORMATION SOCIETY DEVELOPMENT AND RESEARCH

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.



PROGRAMME 6: OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Outcomes	Outputs	Output Indicators	Audited /Actual Performance			Estimated Performance	Annual Targets		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
Digitally transformed economy and society	e-Government Services	Number of automated e-Government Services	The Department developed a Draft National Smart Communities Framework and an e-Government programme for Smart communities to guide implementation of e-Government at local government level.	The Department Monitored the implementation of the National e-Government Strategy and Roadmap, towards digitalisation of government services	Implementation of the National e-Government Strategy and Roadmap facilitated digitalization of government service	Implementation of National e-Government Strategy and Roadmap, with a focus on a Single Portal for prioritized government services coordinated	Automation of e-Government services on the e-Portal monitored	Automation of e-Government services on the e-Portal monitored	Automation of e-Government services on the e-Portal monitored
			The Department formalised a partnership with the IOT Council and the DBSA through a MoU which allowed for the implementation of the e-Government Programme for Smart Communities. The initial phase of implementation at four identified municipalities was facilitated.						



Outcomes	Outputs	Output Indicators	Audited /Actual Performance			Estimated Performance	Annual Targets		
							MTEF Period		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
	Digital and Future Skills programme	Coordinated Digital and Future Skills programme	The Department developed the National Digital Skills Strategy which underwent stakeholder consultation. The Digital and Future Skills Strategy was submitted to Cabinet for approval.	The Digital and Future Skills Implementation Programme plan was developed. The establishment of the Digital Skills Forum was approved. Through NE-MISA, the Department facilitated the implementation of training on Coursera online digital skills. The AI training Network was also implemented as planned.	Implementation of the Digital and Future Skills Programme facilitated and monitored	Digital and Future Skills programmes coordinated through local and international Public and Private partnerships	Digital and Future Skills programmes coordinated through multi-stakeholder partnerships	Digital and Future Skills programmes coordinated through multi-stakeholder partnerships	
	AI centres of excellence	Number of AI centres of excellence in supporting AIISA	-	-	-	Establishment of the AI Institute coordinated, and AI Strategy developed	4 AI centres of excellence included in the Artificial Intelligence Institute of South Africa (AIISA) network	5 AI centres of excellence included in the Artificial Intelligence Institute of South Africa (AIISA) network	5 AI centres of excellence included in the Artificial Intelligence Institute of South Africa (AIISA) network



Outcomes	Outputs	Output Indicators	Audited /Actual Performance			Estimated Performance	Annual Targets		
							MTEF Period		
	Local Digital Products and Services	Developed Local Digital Products and Services	-	-	-	2022/23	2023/24	2024/25	2025/26
						DigiTech Mobile AppStore developed and SMEs profiled to increased localization and competitiveness	Four (4) partnership agreements with industry to support DigiTech Products and Services facilitated	DigiTech Products and services for adoption by Government and industry to support local innovation facilitated	DigiTech Products and services for adoption by Government and industry to support local innovation facilitated



PROGRAMME 6: INDICATOR, ANNUAL AND QUARTERLY TARGETS

Output Indicators	Annual Target (2023/24)	Q1	Q2	Q3	Q4
Automated e-Government Services	Automation of the e-Government services on the e-Portal monitored	List of priority eGovernment services to be automated finalized	Quarterly progress/ monitoring report on the automation of the e-Government services on the e-Portal monitored	Quarterly progress/ monitoring report on the automation of the e-Government services on the e-Portal monitored	Annual progress/ monitoring report on the automation of the e-Government services on the e-Portal monitored
Coordinated Digital and Future Skills programme	Digital and Future Skills programmes coordinated through multi-stakeholder partnerships	Implementation of Digital and Future Skills coordinated through multi-stakeholder partnerships	Implementation of Digital and Future Skills coordinated through multi-stakeholder partnerships	Implementation of Digital and Future Skills coordinated through multi-stakeholder partnerships	Implementation of Digital and Future Skills coordinated through multi-stakeholder partnerships
Number of AI centres of excellence in supporting AIISA	4 AI centres of excellence included in the Artificial Intelligence Institute of South Africa (AIISA) network	Concept approach developed & catalytic projects identified at AI centres of excellence	MOA and TORs developed for identified institutions	2 AI centres of excellence launched for inclusion in the Artificial Intelligence Institute of South Africa (AIISA)	2 AI centres of excellence launched for inclusion in the Artificial Intelligence Institute of South Africa (AIISA)
Developed Local Digital Products and Services	Four (4) partnership agreements with industry to support Digitech products and services facilitated	Call for new digital products to be included on Digitech AppStore facilitated	2 new Partnership agreements with industry to support Digitech SMEs facilitated	2 new Partnership agreements with industry to support Digitech SMEs facilitated	-

EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

ICT Information Society Development and Research 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 coordinating the Digital and Future Skills training programmes through local and international Public and Private partnerships. The programme will also focus on facilitating the Digitech Products and Services for adoption by Government. 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.



PROGRAMME 6 RESOURCE CONSIDERATIONS

BUDGET ALLOCATION FOR PROGRAMME AND SUBPROGRAMMES

PROGRAMME 6: ICT INFORMATION SOCIETY AND CAPACITY DEVELOPMENT	Audited Outcome		Adjusted Appropriation	Medium Term Expenditure		
	2019/20	2020/21		2021/22	2023/24	2025/26
Programme Management: ICT Information Society and Capacity Development	-	1,465	2,925	2,572	2,859	3,124
Information Society Development	57,163	39,004	77,059	59,112	73,895	75,918
Capacity Development	3,437	9,355	10,111	3,443	9,766	10,953
TOTAL	60,600	49,824	90,095	65,127	86,520	89,995

PROGRAMME 6: Economic classification	Audited Outcome		Adjusted Appropriation	Medium Term Expenditure		
	2019/20	2020/21		2021/22	2023/24	2025/26
Current Payments	59,905	49,642	89,715	65,001	85,644	89,265
Compensation of Employees	41,421	39,692	47,792	41,944	46,231	50,664
Salaries and Wages	36,859	35,263	41,998	37,377	40,507	44,419
Social contributions	4,562	4,430	5,794	4,567	5,724	6,245
Goods and Services	18,484	9,950	41,923	23,057	39,413	38,601
Administrative fees	601	62	4,859	184	76	297
Advertising	274	133	566	1,157	1,212	457
Minor Assets	(19)	-	153	-	625	147
Audit costs: External	-	-	-	-	-	-
Bursaries: Employees	32	57	633	137	850	729
Catering: Departmental activities	663	28	471	150	470	719
Communication (G&S)	831	858	490	968	614	459
Computer services	26	11	53	-	2,776	41
Consultants: Business and advisory services	1,764	912	22,340	16,568	19,530	21,447
Infrastructure and planning services	-	-	-	-	-	-



PROGRAMME 6: Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
Laboratory services	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-
Contractors	65	22	51	945	1,008	386	403
Agency and support/outsourced services	-	-	-	-	-	-	-
Entertainment	12	-	-	22	57	21	22
Fleet services (including government motor transport)	32	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-
Medasas inventory interface	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-
Consumable supplies	5	7	11	155	125	31	32
Consumables: Stationery, printing and office supplies	85	-	13	420	403	490	512
Operating leases	355	334	200	331	260	494	516
Rental and hiring	88	8	4	-	-	-	-
Property payments	-	-	-	-	493	-	-



PROGRAMME 6: Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
Transport provided: Departmental activity	-	-	-	-	-	-	-
Travel and subsistence	9,623	1,024	2,686	7,406	8,288	9,651	10,218
Training and development	373	5,996	253	747	610	614	641
Operating payments	6	-	1	426	599	12	13
Venues and facilities	3,668	498	674	1,906	1,417	1,864	1,948
Interest and rent on land							
Interest (Incl. interest on unitary payments (PPP))							
Rent on land							
Transfers and Subsidies	110	63	14	-	-	-	-
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	-			-	-	-	-
Public corporations	-			-	-	-	-



PROGRAMME 6: Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
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	110	63	14	-	-	-	-
Social benefits	94	57		-			-
Other transfers to households	16	6	14				-
Payments for capital assets	585	119	112	380	876	699	730
Buildings and other fixed structures							
Buildings							
Other fixed structures							
Machinery and equipment	585	119	112	380	876	699	730
Transport equipment						-	-
Other machinery and equipment	585	119	112	380	876	699	730
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets				-			-
Payments for financial assets							
TOTAL	60,600	49,824	65,127	90,095	86,520	86,187	89,995

Over the MTEF, goods and services will decrease from R39.4 million in 2023/24 to R38.6 million in 2025/26. The budgeted amount for travel over the MTEF is R 28.1 million and for Consultants: Business and advisory services is R 61.5 million.



PROGRAMME 6: KEY RISKS

OUTCOME	OUTCOME INDICATORS	KEY RISK	RISK MITIGATION
Digitally transformed economy and society	Implemented e-Government Strategy and Roadmap	Failure to implement e-Government Strategy and Roadmap.	Task Team to develop costed Roadmap on digital government.
	Implemented Digital and Future Skills training programme	Failure to implement digital and future skills programme.	Establishment and launch of the Forum.

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

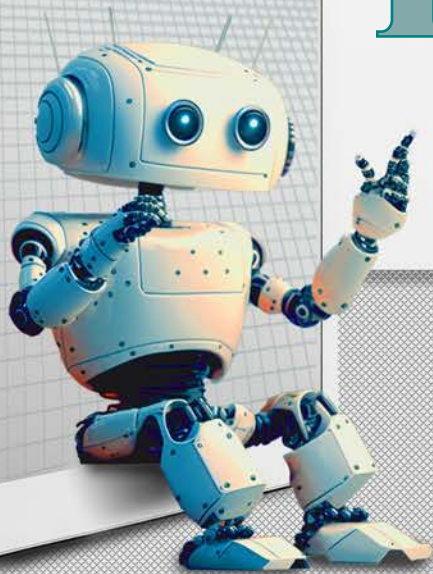
No.	Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimated cost	Current year Expenditure
Not applicable								

PUBLIC PRIVATE PARTNERSHIP

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



PART D



TECHNICAL INDICATOR DESCRIPTION (TID)

PROGRAMME 1: ADMINISTRATION

INDICATOR TITLE	DEVELOPED DIGITISED WORKFLOW MANAGEMENT SYSTEM
Definition	Developing the Digitised and customised Workflow Management System (e-Submission) in line with the Digital Transformation Strategy initiatives.
Source of data	Quarterly progress reports confirming the development of the digitisation and customisation of the Workflow Management System (e-Submission)
Method of calculation or assessment	Analysis of progress reports
Means of verification	Reports on the development of the digitisation and customisation of the Workflow Management System (e-Submission) signed by at least the Deputy Director-General.
Assumptions	The digitisation and customisation of the Workflow Management System (e-Submission) will be adequately funded in order to be fully rolled out
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
Indicator responsibility	Deputy Director-General: Administration

INDICATOR TITLE	IMPLEMENTED GENDER RESPONSIVE ANNUAL PERFORMANCE PLAN IN LINE WITH THE GRBPMEA FRAMEWORK
Definition	Coordinating the implementation of the Gender Responsiveness Annual Performance Plan focusing on responsive budgeting, planning, monitoring, evaluation and auditing within the Department and the State-Owned Companies (SOCs)
Source of data	Reports on the coordination of the implementation of Gender Responsiveness Annual Performance Plan
Method of calculation or assessment	Analysis of progress reports
Means of verification	Gender Responsiveness Annual Performance Plan implementation reports approved by at least the Deputy Director-General
Assumptions	Cooperation from relevant stakeholders
Disaggregation of beneficiaries (where applicable)	The DCDT & its SOCs interventions responsive to designated groups
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: Administration



INDICATOR TITLE	PERCENTAGE (%) INCREASE OF DCDT INTEGRATED PLAN OF ACTION IMPLEMENTED IN SUPPORT OF THE NSP ON GBV
Definition	Monitoring the percentage increase on the implementation of the DCDT integrated plan of action in support of National Strategic Plan (NSP) on combatting gender-based violence focusing on prevention, reporting and economic pillars
Source of data	Progress Report on the percentage increase of the implementation of DCDT integrated plan of action on combatting gender-based violence focusing on prevention, reporting and economic pillars
Method of calculation or assessment	Analysis of progress reports
Means of verification	Monitoring Reports on the percentage increase of the implementation of the DCDT Integrated Plan of Action on combatting gender-based violence focusing on prevention, reporting and economic pillars signed by at least the Deputy Director-General
Assumptions	Cooperation from relevant stakeholders during the identification of relevant indicators
Disaggregation of beneficiaries (where applicable)	The implementation of the DCDT Integrated Plan of Action will target the victims and survivors of the GBV as prioritised in the NSP
Spatial transformation (where applicable)	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly and Annually
Desired performance	Equal to, or higher than targeted performance
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
Definition	Monitoring the participation of women, youth and persons with disabilities in procurement and employment equity in the ICT sector.
Source of data	Progress Report on the participation of women, youth and persons with disabilities in procurement and employment equity in the ICT sector
Method of calculation or assessment	Analysis of progress reports
Means of verification	Monitoring report on the participation of women, youth, and persons with disabilities in procurement and employment equity in the ICT Sector signed by at least the Deputy Director-General
Assumptions	Cooperation from relevant stakeholders during the development of Framework for women, youth, and persons with disabilities participation in the ICT Sector
Disaggregation of beneficiaries (where applicable)	The implementation of the Framework for women, youth, and persons with disabilities participation in the ICT Sector will target women, youth, and persons with disabilities
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: Administration

INDICATOR TITLE	IMPLEMENTED DISTRICT DEVELOPMENT MODEL PLAN
Definition	Coordinating the implementation of the District Development Model Plan in prioritized Districts/ Metros
Source of data	Progress Report on the coordination of the implementation of the District Development Model Plan in prioritized Districts/ Metros
Method of calculation or assessment	Analysis of progress reports
Means of verification	Report on coordinating the implementation of the District Development Model Plan in prioritized Districts/ Metros signed by at least the Deputy Director-General
Assumptions	Cooperation from relevant stakeholders
Disaggregation of beneficiaries (where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly and Annually
Desired performance	Equal to, or higher than targeted performance
Indicator responsibility	Deputy Director-General: Administration



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



INDICATOR TITLE	IMPLEMENTED DISASTER MANAGEMENT PLANS
Definition	Monitoring the implementation of the Disaster management plan through conducting awareness programmes.
Source of data	Reports on the implementation of the Disaster management plan
Method of calculation or assessment	Analysis of progress reports
Means of verification	Report on monitoring the implementation of the Disaster Management Plan at least signed by the DDG.
Assumptions	Cooperation from relevant stakeholders
Disaggregation of beneficiaries (where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly and Annually
Desired performance	Equal to, or higher than targeted performance
Indicator responsibility	Deputy Director-General: Administration



PROGRAMME 2: ICT INTERNATIONAL RELATIONS AND AFFAIRS

INDICATOR TITLE	NUMBER OF APPROVED COUNTRY POSITIONS TO SUPPORT THE NATIONAL ICT PRIORITIES
Definition	Approval of Country Positions on common policies and programmes in ICTs for collaboration and coordination for relevant international forums focused on UPU, BRICS & WRC supporting National ICT priorities
Source of data	Quarterly progress reports confirming the development and approval of Country Positions
Method of calculation or assessment	Analysis of progress reports
Means of verification	Approval of the Country Positions by at least the Director-General.
Assumptions	The Department will participate in all identified international forums as planned
Disaggregation of beneficiaries (where applicable)	The Country Positions will take into consideration relevant issues related to women, youth, and people with disabilities
Spatial transformation (where applicable)	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly and Annually
Desired performance	Equal to, or higher than targeted performance
Indicator responsibility	Deputy Director-General: ICT International Affairs

INDICATOR TITLE	HOSTED BRICS ICT 2023 MINISTERIAL MEETINGS
Definition	South Africa hosts the BRICS ICT Ministerial Meeting 2013
Source of data	To advance the RSA ICT Agenda within BRICS Partner Countries so as to leverage on support and collaboration for identified ICT projects
Method of calculation or assessment	Quarterly progress reports confirming hosting of BRICS ICT Ministerial Meeting in line with hosting plan
Means of verification	Progress reports signed by at least the Deputy-Director General Hosting plan signed by at least the Director-General
Assumptions	The Department will participate in all hosting of the ministerial meeting
Disaggregation of beneficiaries (where applicable)	The hosting plan will take into consideration relevant issues related to women, youth and people with disabilities
Spatial transformation (where applicable)	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly and Annually
Desired performance	Equal to, or higher than targeted performance
Indicator responsibility	Deputy Director-General: ICT International Affairs



INDICATOR TITLE	NUMBER OF INTERNATIONAL PROGRAMMES
Definition	Coordinating the implementation of the identified international programmes focusing digital skills (artificial intelligence, information analytics, block chain amongst others)
Source of data	Quarterly progress Reports on the coordination of the implementation of international programmes.
Method of calculation or assessment	Analysis of progress reports
Means of verification	Report on coordination of the implementation of international programmes signed by at least the Deputy Director-General
Assumptions	Cooperation from identified partners in line with Partnership programmes
Disaggregation of beneficiaries (where applicable)	The coordination of the implementation for the identified international programmes will focus on prioritized designated groups inclusive of women, youth, and people with disabilities
Spatial transformation (where applicable)	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly and Annually
Desired performance	Equal to, or higher than targeted performance
Indicator responsibility	Deputy Director-General: ICT International Affairs



PROGRAMME 3: ICT POLICY DEVELOPMENT AND RESEARCH

White Paper and the Bill on the Audio- And Audio-Visual Content Services and Online Safety submitted to Cabinet for approval

INDICATOR TITLE	IMPLEMENTED AUDIO- AND AUDIO-VISUAL CONTENT SERVICES AND ONLINE SAFETY ACT
Definition	Developing and submitting the White Paper on Audio- And Audio-Visual Content Services and Online Safety to the Accounting Officer, Cluster and Cabinet for approval
Source of data	Quarterly progress reports
Method of calculation or assessment	Analysis of progress reports
Means of verification	<ul style="list-style-type: none"> White Paper Audio- And Audio-Visual Content Services and Online Safety approved by the Director-General Cabinet memo
Assumptions	Cooperation from relevant stakeholders during the drafting of the White Paper on Audio- And Audio-Visual Content Services and Online Safety
Disaggregation of beneficiaries (where applicable)	The approval of the White Paper on Audio- And Audio-Visual Content Services and Online Safety will take into consideration the mainstreaming of relevant issues related to women, youth, and people with disabilities
Spatial transformation (where applicable)	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly and Annually
Desired performance	Equal to, or higher than targeted performance
Indicator responsibility	Deputy Director-General: ICT Policy Development and Research

INDICATOR TITLE	APPROVED ELECTRONIC COMMUNICATIONS AMENDMENT BILL (USAF)
Definition	Developing and submitting the Electronic Communications Amendment Bill (USAF) to Cluster and Cabinet for public consultation approval and monitoring its implementation
Source of data	Quarterly progress Reports
Method of calculation or assessment	Analysis of progress reports
Means of verification	<ul style="list-style-type: none"> ECA Bill (USAF) approved by at least the Director-General Cabinet Memorandum
Assumptions	Cooperation from relevant stakeholders during the development and submission of Electronic Communications Amendment Bill for USAF
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
Indicator responsibility	Deputy Director-General: ICT Policy Development and Research



INDICATOR TITLE	IMPLEMENTED DIGITAL ECONOMY FRAMEWORK AND STRATEGY
Definition	Developing and submitting the Digital Economy Framework and Strategy to Cabinet for approval for public consultation. Finalise the Digital Economy Framework and Strategy incorporating public comments, develop and monitor the implementation plan
Source of data	Quarterly progress Reports
Method of calculation or assessment	Analysis of progress reports
Means of verification	<ul style="list-style-type: none"> Quarterly reports on the development and submission of Digital Economy Framework and Strategy approved by at least the Director-General Cabinet Memorandum
Assumptions	Cooperation from relevant stakeholders during the development and submission of Digital Economy Framework and Strategy
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
Indicator responsibility	Deputy Director-General: ICT Policy Development and Research

INDICATOR TITLE	IMPLEMENTED SAPO ACT
Definition	Developing and submitting the implementation plan for SAPO Act to Minister for approval
Source of data	Quarterly progress Reports
Method of calculation or assessment	Analysis of progress reports
Means of verification	Quarterly reports on the development and submission of the implementation plan for SAPO Act approved by at least the Director-General
Assumptions	Cooperation from relevant stakeholders during the development of the implementation plan for SAPO Act
Disaggregation of beneficiaries (where applicable)	The development of implementation plan for SAPO Act will take into consideration the mainstreaming of relevant issues related to women, youth, and people with disabilities
Spatial transformation (where applicable)	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly and Annually
Desired performance	Equal to, or higher than targeted performance
Indicator responsibility	Deputy Director-General: ICT Policy Development and Research



INDICATOR TITLE	IMPLEMENTED GOVERNMENT CLOUD COMPUTING POLICY
Definition	Developing and submitting the implementation plan for Government Cloud Computing Policy to Minister for approval
Source of data	Quarterly progress Reports
Method of calculation or assessment	Analysis of progress reports
Means of verification	Quarterly reports on the development and submission of the implementation plan for Government Cloud Computing Policy approved by at least the Director-General
Assumptions	Cooperation from relevant stakeholders during the development and submission of the implementation plan for Government Cloud Computing Policy
Disaggregation of beneficiaries (where applicable)	The development of the implementation plan for Government Cloud Computing Policy will take into consideration the mainstreaming of relevant issues related to women, youth, and people with disabilities
Spatial transformation (where applicable)	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly and Annually
Desired performance	Equal to, or higher than targeted performance
Indicator responsibility	Deputy Director-General: ICT Policy Development and Research

INDICATOR TITLE	IMPLEMENTED POLICY DIRECTIVE ON THE DATA AND LOWERED MOBILE BROADBAND COST
Definition	Developing a Policy Directive on the data and lowered mobile broadband cost for the household
Source of data	Performance reports related to the implementation of data and lowered mobile broadband cost
Method of calculation or assessment	Analysis of progress reports
Means of verification	Quarterly reports on the Policy Directive on the data and lowered mobile broadband cost approved by at least the Director-General
Assumptions	Cooperation from relevant stakeholders during the development and submission of on the Policy Directive on the data and lowered mobile broadband cost
Disaggregation of beneficiaries (where applicable)	The development of Policy Directive on the data and lowered mobile broadband cost will take into consideration the mainstreaming of relevant issues related to women, youth, and people with disabilities
Spatial transformation (where applicable)	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly and Annually
Desired performance	Equal to, or higher than targeted performance
Indicator responsibility	Deputy Director-General: ICT Policy Development and Research



INDICATOR TITLE	IMPLEMENTED COST-OF-COMMUNICATION REVIEW MODEL/ PLAN
Definition	Coordinating the implementation of Cost-of-Communication Review Model/ Plan.
Source of data	Quarterly analysis reports
Method of calculation or assessment	Analysis of progress reports
Means of verification	Reports on the Cost-of-Communication Review Model/ Plan signed by the Deputy Director-General
Assumptions	Timeous completion and submission of Cost to Communicate Study Report recommendations
Disaggregation of beneficiaries (where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A
Calculation type	Non- Cumulative
Reporting cycle	Quarterly and Annually
Desired performance	Equal to, or higher than targeted performance
Indicator responsibility	Deputy Director-General: ICT Information Society Development and Research

INDICATOR TITLE	IMPLEMENTED PC4IR STRATEGIC IMPLEMENTATION PLAN
Definition	Coordinating the PC4IR Strategic Implementation Plan
Source of data	Coordination Quarterly progress reports on the implementation of the PC4IR Strategic Implementation Plan
Method of calculation or assessment	Analysis of progress reports
Means of verification	<ul style="list-style-type: none"> Approved PC4IR Strategic Implementation Plan by at least the Director-General Coordination Quarterly progress reports on the implementation of the PC4IR Strategic Implementation Plan signed by at least the Deputy Director-General
Assumptions	Cooperation from relevant stakeholders during the implementation of PC4IR Strategic Implementation Plan
Disaggregation of beneficiaries (where applicable)	The PC4IR Strategic Implementation Plan will take into consideration the mainstreaming of relevant issues related to women, youth, and people with disabilities
Spatial transformation (where applicable)	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly and Annually
Desired performance	Equal to, or higher than targeted performance
Indicator responsibility	Head of PMO or Deputy Director-General: ICT Policy Development and Research



PROGRAMME 4: ICT ENTERPRISE AND PUBLIC ENTITY OVERSIGHT

INDICATOR TITLE	ANALYSED SOEs PERFORMANCE REPORTS
Definition	Collating and analysing the Quarterly Performance Reports of SOEs and submit recommendation signed by the DDG to the Minister
Source of data	Quarterly analysis reports
Method of calculation or assessment	Analysis of progress reports
Means of verification	<ul style="list-style-type: none"> Approval of the SOE Performance Analysis Reports by the Deputy Director-General Draft Feedback Letters submitted for approval
Assumptions	Timeous completion and submission of performance reports by the SOEs
Disaggregation of beneficiaries (where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA
Spatial transformation (where applicable)	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Equal to, or higher than targeted performance
Indicator responsibility	Deputy Director-General: ICT Enterprise and Public Entity Oversight

INDICATOR TITLE	IMPLEMENTED PERFORMANCE MANAGEMENT SYSTEM FOR ICASA COUNCILLORS
Definition	Monitoring of the approved Performance Management System for ICASA Councillors aimed at strengthening the Regulator
Source of data	Monitoring Reports for ICASA Councillors
Method of calculation or assessment	Analysis of progress reports
Means of verification	<ul style="list-style-type: none"> Signed Performance Agreements by ICASA Councillors
Assumptions	<ul style="list-style-type: none"> Compliance by ICASA Councillors in relation to the approved Performance Management System. Timeous appointment of evaluators
Disaggregation of beneficiaries (where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA
Spatial transformation (where applicable)	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly and Annually
Desired performance	Equal to, or higher than targeted performance
Indicator responsibility	Deputy Director-General: ICT Enterprise and Public Entity Oversight



INDICATOR TITLE	APPROVED SHAREHOLDER COMPACTS BY THE ENTITIES' BOARDS
Definition	Facilitating the development and approval of Shareholder Compacts of Schedule 2 and 3B entities by the entities Boards and submit to Minister. Facilitation includes engagement with the SOEs on the development of the Shareholder Compacts.
Source of data	Shareholder Compacts of Schedule 2 and 3B entities
Method of calculation or assessment	Inputs to Shareholder Compacts of Schedule 2 and 3B entities
Means of verification	Submission to Minister of Shareholder Compacts of Schedule 2 and 3B entities signed by the DG
Assumptions	Timeous development and submission of entities Shareholder Compacts for Minister's approval
Disaggregation of beneficiaries (where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA
Spatial transformation (where applicable)	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	Equal to, or higher than targeted performance
Indicator responsibility	Deputy Director-General: ICT Enterprise and Public Entity Oversight

INDICATOR TITLE	IMPLEMENTED RATIONALIZATION PLAN
Definition	Implementing and monitoring Rationalisation / Acquisition Plan of BBI into Sentech. Includes the monitoring of progress on the implementation of the Acquisition Plan.
Source of data	Rationalisation / Acquisition Plan
Method of calculation or assessment	Analysis of progress reports on the implementation and monitoring of Rationalisation / Acquisition Plan of BBI into Sentech
Means of verification	<ul style="list-style-type: none"> Rationalisation / Acquisition Plan Monitoring/progress reports on the implementation and monitoring of Rationalisation / Acquisition Plan signed by at least the DDG
Assumptions	Cooperation from relevant stakeholders during the implementation of the Rationalisation / Acquisition Plan
Disaggregation of beneficiaries (where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA
Spatial transformation (where applicable)	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly and Annually
Desired performance	Equal to, or higher than targeted performance
Indicator responsibility	Deputy Director-General: ICT Enterprise and Public Entity Oversight



INDICATOR TITLE	IMPLEMENTED SAPO REPOSITION STRATEGY
Definition	Developing monitoring analysis reports on the progress of implementation of SAPO Reposition Strategy. This includes analysis and monitoring, on progress made on the implementation made on the Strategy.
Source of data	<ul style="list-style-type: none"> • Postbank Amendment Bill • Postbank Strategy
Method of calculation or assessment	Monitoring reports on the progress of implementation of SAPO Reposition Strategy
Means of verification	<ul style="list-style-type: none"> • Monitoring reports on the progress of implementation of SAPO Reposition Strategy Postbank Strategy approved by at least the Director-General
Assumptions	Cooperation from relevant stakeholders during the development of the progress reports on the of implementation of SAPO Reposition Strategy.
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
Indicator responsibility	Deputy Director-General: ICT Enterprise and Public Entity Oversight



INDICATOR TITLE	IMPLEMENTED POSTBANK STRATEGY
Definition	Developing monitoring reports on the progress of Postbank Amendment Bill in Parliament and facilitating the approval of the Postbank Strategy towards the State Bank. This includes reporting on the status on the implementation of the Strategy.
Source of data	<ul style="list-style-type: none"> • Postbank Amendment Bill • Postbank Strategy
Method of calculation or assessment	Monitoring reports on the progress of Postbank Amendment Bill in Parliament & Postbank Strategy report
Means of verification	<ul style="list-style-type: none"> • Monitoring reports on the progress of Postbank Amendment Bill in Parliament • Postbank Strategy approved by at least the Director-General
Assumptions	Cooperation from relevant stakeholders during the development of the progress reports on the Postbank Amendment Bill process in Parliament and timeous approval of the Postbank Strategy.
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
Indicator responsibility	Deputy Director-General: ICT Enterprise and Public Entity Oversight

INDICATOR TITLE	IMPLEMENTED SABC TURNAROUND PLAN
Definition	Developing quarterly analysis reports on the implementation of SABC Turnaround Plan. This includes reporting on the status on the implementation of the Turnaround Plan.
Source of data	Analysis reports on the implementation of SABC Turnaround Plan
Method of calculation or assessment	Analysis of progress reports
Means of verification	Analysis reports on the implementation of SABC Turnaround Plan signed by at least the DG
Assumptions	Cooperation from relevant stakeholders during the implementation of SABC Turnaround Plan
Disaggregation of beneficiaries (where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA
Spatial transformation (where applicable)	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly and Annually
Desired performance	Equal to, or higher than targeted performance
Indicator responsibility	Deputy Director-General: ICT Enterprise and Public Entity Oversight



INDICATOR TITLE	NUMBER OF SITA REPURPOSING MONITORING REPORTS
Definition	Developing monitoring reports on the progress of SITA Repurposing. This includes reporting on the status on the implementation of SITA Repurposing.
Source of data	Monitoring reports on the SITA Repurposing
Method of calculation or assessment	Analysis of progress reports
Means of verification	Analysis reports on the implementation of SITA Repurposing signed by at least the DG
Assumptions	Cooperation from relevant stakeholders during the development of the progress reports on the SITA Repurposing.
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
Indicator responsibility	Deputy Director-General: ICT Enterprise and Public Entity Oversight

INDICATOR TITLE	NUMBER OF USAASA DISESTABLISHMENT MONITORING REPORTS
Definition	Monitoring the implementation of the USAASA Disestablishment Plan and develop monitoring reports for advise.
Source of data	Quarterly monitoring Reports
Method of calculation or assessment	USAASA Disestablishment Plan
Means of verification	Monitoring reports on analysis of the implementation of USAASA Disestablishment Plan signed by at least the Deputy Director- General
Assumptions	Cooperation from relevant stakeholders
Disaggregation of beneficiaries (where applicable)	N/A
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



PROGRAMME 5: ICT INFRASTRUCTURE DEVELOPMENT & SUPPORT

INDICATOR TITLE	REVISED SA CONNECT MODEL
Definition	Coordinating the implementation of the revised SA Connect Model on the funded sites will happen in collaboration with the implementing agents (BBI) as per the Revised SA Connect Model. Coordination will also take place at communities and government facilities (schools, health clinics, libraries, traditional offices, etc.)
Source of data	Quarterly progress Reports on the coordination of the implementation of the revised SA Connect Model on the funded sites
Method of calculation or assessment	Analysis of progress reports
Means of verification	Report on coordination of the implementation of the revised SA Connect Model on the funded sites signed by at least the Deputy Director-General
Assumptions	Cooperation from implementing agents
Disaggregation of beneficiaries (where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA
Spatial transformation (where applicable)	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	Equal to, or higher than targeted performance
Indicator responsibility	Deputy Director-General: ICT Infrastructure Development & Support

INDICATOR TITLE	IMPLEMENTED STRATEGIC NATIONAL CYBERSECURITY PROGRAMMES AND SERVICES
Definition	Coordinate the implementation of the Strategic National Cybersecurity programmes and services
Source of data	Quarterly progress Reports on the coordination of the implementation of the Strategic National Cybersecurity programmes and services
Method of calculation or assessment	Analysis of progress reports
Means of verification	Report on coordination of the implementation Strategic National Cybersecurity programmes and services signed by at least the Deputy Director-General
Assumptions	Cooperation from identified partners in line with Strategic National Cybersecurity programmes and services
Disaggregation of beneficiaries (where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA
Spatial transformation (where applicable)	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
Desired performance	Equal to, or higher than targeted performance
Indicator responsibility	Deputy Director-General: ICT Infrastructure Development & Support



INDICATOR TITLE	APPROVED COUNTRY POSITION IN PREPARATION FOR WRC-23
Definition	Development of the country position in preparation of WRC-23. This involves the preparation of the position and participation at WRC-23.
Source of data	Performance reports related to the preparation of the WRC- 23
Method of calculation or assessment	Analysis of progress reports
Means of verification	Preliminary technical and regulatory studies to inform draft SA's position for WRC-23 signed at least by the Deputy Director-General
Assumptions	Cooperation from relevant stakeholders
Disaggregation of beneficiaries (where applicable)	Individuals interested in Spectrum
Spatial transformation (where applicable)	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A
Calculation type	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 REVISED ANALOGUE SWITCH OFF PLAN
Definition	Coordinating and monitoring the switch-off of analogue transmitters in identified provinces. The Department will monitor and coordinate the distribution of decoders and analogue switch-off. The coordination will entail the site visits to the implementation areas, Western Cape, KZN, Eastern Cape and Gauteng.
Source of data	Performance and site reports related to the switch-off of remaining analogue transmitters
Method of calculation or assessment	Simple count of the remaining provinces to switch-off remaining transmitters
Means of verification	<ul style="list-style-type: none"> • Provincial and visits reports • Reports on the coordinated switch-off of analogue television transmitters in the remaining provinces signed by at least the DDG
Assumptions	Cooperation from relevant stakeholders
Disaggregation of beneficiaries (where applicable)	During the installation of devices, priority will be given to designated groups inclusive of youth
Spatial transformation (where applicable)	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
Desired performance	Equal to, or higher than targeted performance
Indicator responsibility	Deputy Director-General: ICT Infrastructure Development & Support



PROGRAMME 6: ICT INFORMATION SOCIETY DEVELOPMENT AND RESEARCH

INDICATOR TITLE	NUMBER OF AUTOMATED e-GOVERNMENT SERVICES
Definition	Facilitating 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 facilitation and engagement for the development of the e-gov Portal to monitor progress through project steering committee meetings.
Source of data	Performance reports related to the automation of the e-Government Services
Method of calculation or assessment	Analysis of performance reports
Means of verification	Report on the automation and the digitalisation of e-government services signed by at least the Deputy Director-General
Assumptions	Cooperation from government departments offering front-line services
Disaggregation of beneficiaries (where applicable)	The implementation of the National e-Government Strategy and Roadmap, with specific focus on digitized front-end services will consider the designated groups
Spatial transformation (where applicable)	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A
Calculation type	Non- Cumulative
Reporting cycle	Quarterly and Annually
Desired performance	Equal to, or higher than targeted performance
Indicator responsibility	Deputy Director-General: ICT Information Society and Capacity Development



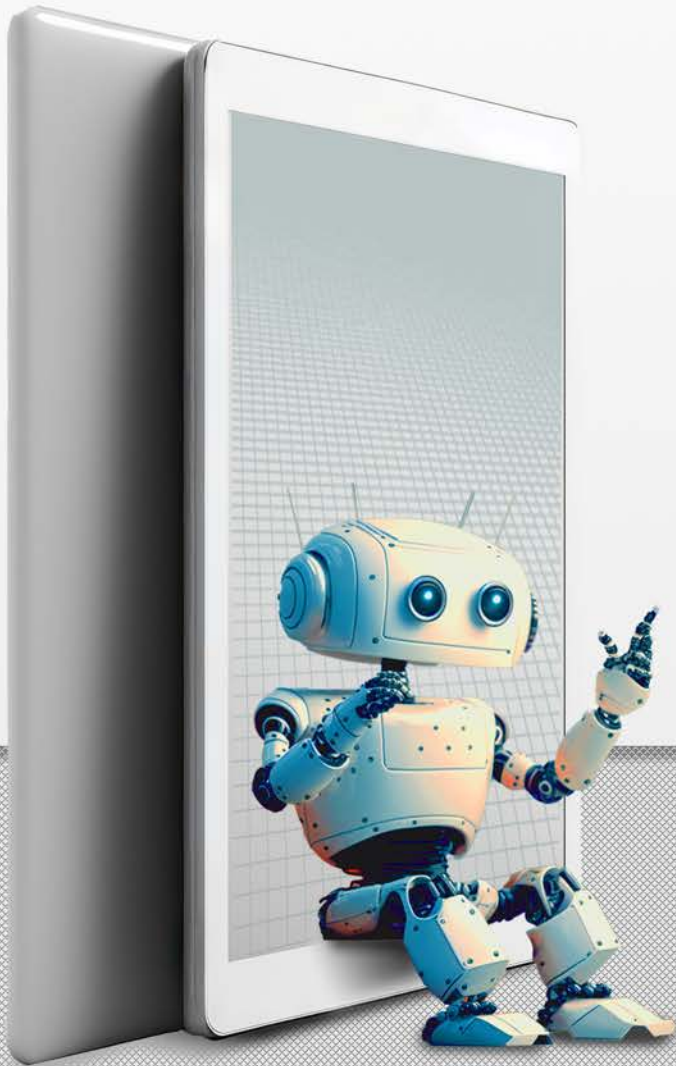
INDICATOR TITLE	COORDINATED DIGITAL AND FUTURE SKILLS PROGRAMME, IN LINE WITH NATIONAL DIGITAL AND FUTURE SKILLS STRATEGY
Definition	Coordinating, through multi-stakeholder engagements with NEMISA, UN Agencies (ITU, ILO & UNDP) and Inter-departmental Committee IDCC), the implementation of the National Digital and Future Skills Programme through training of people on prioritized 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 & TV skills.
Source of data	Performance reports related to the implementation of the Digital and Future Skills Programme
Method of calculation or assessment	Analysis of performance reports
Means of verification	Monitoring training report approved by the Deputy Director-General
Assumptions	Cooperation from relevant stakeholders and training providers
Disaggregation of beneficiaries (where applicable)	The training interventions will prioritise SMMEs, women, youth, and people with disabilities
Spatial transformation (where applicable)	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A
Calculation type	Non- Cumulative
Reporting cycle	Quarterly and Annually
Desired performance	Equal to, or higher than targeted performance
Indicator responsibility	Deputy Director-General: ICT Information Society and Capacity Development

INDICATOR TITLE	NUMBER OF AI CENTRES OF EXCELLENCE IN SUPPORTING AIISA
Definition	Coordination of establishment of additional 4 AI centres of excellence in support of AI Institute of South Africa. The Centres of Excellence will execute catalytical projects within the AIISA
Source of data	Quarterly progress Reports on the coordination of the establishment of the AI Institute and the development of AI Strategy
Method of calculation or assessment	Analysis of performance reports
Means of verification	Report on coordination of the establishment of the AI Institute signed by at least the Deputy Director-General AI Strategy signed by at least the Deputy Director-General
Assumptions	Cooperation from identified partners in line with Priority AI Programmes
Disaggregation of beneficiaries (where applicable)	The establishment of AI centres of excellence will prioritise Digi-techs startups, women, youth, and people with disabilities
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 Policy Development and Research



INDICATOR TITLE	DEVELOPED DIGITAL PRODUCT SERVICES
Definition	Facilitating the development of Digital Product Services for adoption and utilised by government
Source of data	Brochure of Digital Product Services
Method of calculation or assessment	Analysis of performance reports
Means of verification	Report on the development Digital Product Services signed by at least the Deputy Director-General
Assumptions	Cooperation from government departments
Disaggregation of beneficiaries (where applicable)	The development of the Digital Product Services will consider the designated groups
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 Information Society and Capacity Development





ACRONYMS AND ABBREVIATIONS

.ZADNAza Domain Name Authority

ACFTAAfrica Continental Free Trade Area

AI.....Artificial Intelligence

4IRFourth Industrial Revolution

APPAnnual Performance Plan

B-BBEEBroad-Based Black Economic Empowerment

BBIBroadband Infraco

BDMBroadcasting Digital Migration

BFIBudget Facility of Infrastructure

BRICS.....Brazil, Russia, India, China and South Africa

CSIR.....Council for Scientific and Industrial Research

DBSA.....Development Bank of South Africa

DCDT.....Department of Communications and Digital Technologies

DDM.....District Developmental Model

DGDirector-General

DIRCODepartment of International Relations and Corporates

DPME.....Department of Performance Monitoring and Evaluation

DPSA.....Department of Public Service and Administration

DSDDepartment of Social Development

DSBDDepartment of Small Business Development

DTIC.....Department of Trade, Industry and Competition

ECA.....Electronics Communications Act

EXCOExecutive Committee

FOSAD.....Forum for South African Directors-General

GBVFGender Based Violence and Femicide

GDP.....Gross Domestic Product

GDYCGender, Disability, Youth and Children

GHS.....General House Survey

GSMGlobal System for Mobile Communications

ICASAIndependent Communications Authority of South Africa

ICT.....Information and Communication Technologies

IDC.....ICT Development Index

IoTInternet of Things

ISP'sInternet Service Providers

IT.....Information Technology

ITACInternational Trade Administration Commission



ITU.....	International Telecommunication Union
MP.....	Member of Parliament
MTSF	Medium Term Strategic Framework
NDP	National Development Plan
NSP	National Strategic Plan
NEMISA	National Electronic Media Institute of South Africa
NEDLAC.....	National Economic Development and Labour Council
NRFP.....	National Radio Frequency Plan
OCSLA.....	Office of the Chief State Law Advisor
OTT	Over the Top
PC4IR	Presidential Commission on the 4th Industrial Revolution
POPIA	Protection of Personal Information Act
PMO	Project Management Office
PMS	Performance Management System
QoS.....	Quality of Services
RDCC.....	Rapid Deployment Coordination Centre
RRB.....	Radio Regulations Board
RSA	Republic of South Africa
RICA	Regulation of Interception of Communications and Provision of Communications Act
SABC	South African Broadcasting Corporation
SAPO	South African Post Office
SEDA.....	Small Enterprise Development Agency
SEIAS	Socio-Economic Impact Assessment System
SITA.....	State Information Technology Agency
SLA	Service Legal Agreement
SMME's	Small Medium and Micro Enterprises
StatsSA.....	Statistics South Africa
SOC	State Owned Company's
SONA.....	State of National Address
TID	Technical Indicator Description
TV	Television
USSASA	Universal Service and Access Agency of South Africa
VPNs	Virtual Private Networks
WEF	World Economic Forum
WRC	World Radio Conference
WSP	Workplace Skills Plan





**communications &
digital technologies**

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