



telecommunications  
& postal services

Department:  
Telecommunications and Postal Services  
REPUBLIC OF SOUTH AFRICA



**2019 – 2020**

# **Annual Performance Plan**







## FOREWORD BY MINISTER

When President Cyril Ramaphosa announced the consolidation of the Departments of Communications (DoC), Telecommunications and Postal Services (DTPS) and Government Communication and Information System (GCIS) under a single Ministry of Communications, this paved the way towards a single department responsible for leading the Fourth Industrial Revolution (4IR).

The merger is in-line with the President's pronouncement in the 2018 State of the Nation Address, to initiate a process to review the configuration, number and size of national government departments. This merger is therefore informed by a need for better alignment and coordination on matters that are critical to the future of our economy in the 4IR context.

The impact of technology can no longer be ignored. The world has now entered a technological revolution that is irreversible, that changes the way that we live, work and relate to each other. Cutting edge technological innovations across all sectors of our economy and structures of society underpin the 4IR. It is then imperative that the country responds with a seamless and coordinated plan to leverage the benefits and mitigate challenges that come with the 4IR.

The establishment of the Presidential Commission on the 4IR therefore places South Africa in a position to seize the countless opportunities presented by the 4IR and manage the challenges of rapid advances in Information and Communication Technology. The commission, which comprises of eminent persons drawn from various sector is society, will serve as the national overarching advisory mechanism on digital transformation.

When the World Economic Forum said a few years ago that the world has now effectively and irreversibly entered a new revolution, many countries were relatively prepared. However, due to the legacy of our history, we have to balance this technological advancement with undoing 300 years of marginalisation of the majority of our people, mainly black, who suffered economic, political and social exclusion.

Our advancement must take into account the triple challenges of poverty, inequality, and unemployment underscored by the National Development Plan (NDP). South Africa therefore has much to do in an inclusive way to leapfrog early leaders in the 4IR such as China, Germany, Japan, Republic of Korea, Singapore and the United States of America.

Appropriately positioning South Africa to reap the countless opportunities presented by the 4IR, therefore requires that we **build a capable 4IR army** that is equipped with the requisite skills and is enabled to drive digital transformation. This invariably requires an overhaul of the current legislation and regulatory frameworks which were voice-oriented, to new ones that respond to a data-centric environment.

### Policy Review

We are in the process of reviewing key policy frameworks such as the Electronic Communications Amendment Bill and iKamva Bill; amongst others, in order to make them responsive to the 4IR. We will also issue a policy directive to enable ICASA to license high demand spectrum. This directive will also provide a legal framework for the allocation of the spectrum to the private sector and other industry stakeholders.

### National e-Strategy

The National e-Strategy was published by the Department in 2017 and aims to position South Africa as a significant player in the ICT value chain through investment in the sector in order to transform the country into a full digital society. The focus of the strategy is on initiatives with a



**His Excellency President Cyril Ramaphosa  
congratulating Minister Stella Ndabeni-Abrahams  
after announcing her appointment.**





**Minister Stella Ndabeni-Abrahams participating at the Global Citizen Round Table discussion.**

significant, catalytic potential to leapfrog the country in the 4IR. Our task now is to implement it, in **collaboration** with relevant partners.

### **Broadband Connectivity**

Broadband connectivity remains the backbone of many of our plans as a nation. We aim to bridge the gap between the connected and the unconnected, whilst ensuring that we have a fast, safe and robust network over which the country can transact and launch services and interventions. We will continue with the implementation of Phase 1 of SA Connect working with our implementing agencies, BBI and SITA while also working on a funding framework for Phase 2.

### **ICT SMME Strategy**

The NDP envisages that the small business sector will create 90% of the expected 11 million jobs by 2030. SMMEs are an important driver of economic growth. They respond to the job creation challenge at local level, absorbing and enhancing the abundant talent that the shrinking economy is unable to utilise. Our medium-term goal is therefore to facilitate the implementation of this strategy.

### **e-Government Strategy**

Following the adoption of the e-Government strategy, our focus in this financial year is to continue to facilitate and coordinate its implementation. The e-Government strategy will ensure that our people experience government as a single entity and are able to interface and interact with

us in real time, 24 hours a day, seven days a week. To this end, the State Information and Technology Agency (SITA) has moved from individually hosted and unintegrated computing infrastructure, platforms, data and applications; to exploiting the principles of cloud computing to create a secure connected government-specific smart hosting environment that will; amongst others, allow for the creation of 4IR solutions by government and external innovators through open 4IR application platforms (AI, Big Data, IoT).

On the international front, we appreciate that our fortunes as a country are tied to those of other nations. We therefore need to be at the decision-making table to ensure that our interests as a country, region and continent are taken care of when important decisions are taken.

In this regard, we successfully hosted the afore-mentioned ITU Telecom World and BRICS Communications Ministers' meetings which brought thousands of leading thinkers and innovators to our shores. We have also reclaimed our seat at the International Telecommunications Union's Executive Council and Radio Regulations Board until 2022.

We will advance a Position Paper for the ITU-WRC-19 focusing on spectrum management and allocation for future technologies to support the development agenda.

On the capacity of the Department, we will continue to implement the action plan developed in response to the outcomes of the organisational culture and climate survey and to develop the necessary skills to build a vibrant army of officials capable of driving the 4IR.

**MS STELLA NDABENI-ABRAHAMS, MP  
MINISTER**

**DATE:** 31/03/2019



## FOREWORD BY THE DEPUTY MINISTER

2019 is an exciting year in that it is a year where government reflects on the milestones achieved during the mandate period of the past five years of the Medium Term Strategic Framework (MTSF) as well as puts plans in place to meet the aspirations of the people of South Africa for the next MTSF. The MTSF represents the footsteps which are bringing us closer to the National Development Plan which foresees a more inclusive and prosperous society by 2030.

The merger of the communications portfolio announced by the President on the 22<sup>nd</sup> of November 2018 placed the Department firmly on a solid foundation to focus the country on taking advantage of the opportunities brought by the Fourth Industrial Revolution.

In his 2018 State of the Nation Address, His Excellency President Cyril Ramaphosa said, "Our prosperity as a nation depends on our ability to take full advantage of rapid technological change. This means that we urgently need to develop our capabilities in the areas of science, technology and innovation. We will soon establish a Digital Industrial Revolution Commission, which will include the private sector and civil society to ensure that our country is in a position to seize the opportunities and manage the challenges of rapid advances in information and communication technology. The drive towards the digital industrial revolution will be underpinned by the availability of efficient networks." In 2019 the Department will provide secretariat services to the Commission to ensure that it achieves the objectives envisaged by the President.

In the past year, the Department continued to relentlessly march towards building a capable Fourth Industrial Revolution army of young people which will take its rightful place in a world which is rapidly digitising and characterised by hyper-connectivity. To realise the objectives of an inclusive and prosperous society various endeavors were embarked upon for everyone in South Africa, regardless of who they are and where they live to improve the quality of their lives through accessing the benefits of participating in the digital society.

The National Electronic Media Institute of South Africa (NEMISA) continues to work with local and global partners to increase the number of young people they train and to also diversify the skills they are able to offer to our youth. The massification of e-skills will enable the people of South Africa to participate in the digital economy. E-skills training goes far beyond mere computer literacy. It enables the masses of our people to use technology effectively to improve their lives.

One of the key enablers of the 4IR is the Internet that also serves as a catalyst for accelerating sustainable economic development and social inclusion. The Department adopted the WEF initiative, "Internet for All" and partnered with various stakeholders to accelerate internet access and adoption in the country. The Department aims to connect 22 million people to meet the SA Connect and National Development Plan target of universal access to the internet by end of 2020. The



**Deputy Minister Pinky Kekana at the South African Web Rangers Award Ceremony.**

Initiative focuses on core issues related to infrastructure connectivity, affordability, skills development, awareness and relevant local content.

Evidently, these interventions will not mean much to the youth of our country if the cost of accessing the internet remain prohibitively high. We are starting to answer the call for data to fall. Data prices in South Africa continue to be high and are punitive towards the poor who end up paying more for data compared to the well off.

Over the past year the regulator ICASA released the final End-User and Subscriber Service Charter Amendment Regulations which came into effect in February 2019 aimed at promoting transparency and protecting consumers in the sector. The charter requires, amongst others, that licensed operators send usage notifications to users at predetermined intervals. Crucially, customers are allowed to roll over their unused data and customers have to give operators permission to charge them for the use of out-of-bundles data.

Government is also directly intervening to make data more accessible to people in rural areas. The Universal Services and Access Agency of South Africa (USAASA) rolled out free public Wi-Fi in Impendle Municipality in KwaZulu Natal as well as in King Sabata Dalindyebo, Mhlontlo and Nyandeni municipalities in the OR Tambo District Municipality in the Eastern Cape.

The Department contributed in ensuring that the poor access the social safety net provided by our caring Government through social grants. The SA Post Office continues to partner with the SA Social Security Agency to roll out new bank cards to social grants and to pay beneficiaries. After a few glitches, the project is working very well.

All these interventions are a testament that government is determined to drive South Africa's digital transformation agenda. Increasing the country's digital footprint is an imperative we must all drive, it is the quest of ultimate service delivery and transformation.



**Deputy Minister Pinky Kekana at the Southern Africa Postal Operators Association Forum in Durban**

**MS PINKY KEKANA, MP  
DEPUTY MINISTER OF COMMUNICATIONS**

**DATE: 31/03/2019**



## OVERVIEW BY THE DIRECTOR-GENERAL



We are entering the new financial year with an expanded mandate. First, we welcome the decision to merge and reconfigure the departments. There is no doubt that the reconfiguration will enable government to plan and execute its tasks related to the Fourth Industrial Revolution and the digital economy. This expanded mandate will also enable us to harmonize resources and capacity.

The Department of Telecommunications and Postal Services (DTPS) was in the process of finalizing the revised organizational structure, and due to the merger and reconfiguration of the DTPS and the DOC as well as their respective entities, we must change course but still move with speed to create a new department. Already we have engaged with Minister Stella Ndabeni-Abrahams and Deputy Minister Pinky Kekana on the way forward; and planning is already taking into consideration the new mandate.

The advent of the Fourth Industrial Revolution, which is already in our midst, means that we must take focused, strategic decisions that will move the country forward to be competitive in a contested global economic continuum. It is no longer enough to ensure connectivity, but we must work with an array of stakeholders and social partners to stimulate innovation and inclusive growth and development through the uptake and usage of ICTs. Young people will have to be at the forefront if the new journey is to bring about beneficial results.

In late 2017, Cabinet approved the National e-Strategy and the National e-Government Strategy which were developed in terms of the Electronic and Communications Transaction Act, 2002. The strategies were largely focused on the digital environment and only saw the Fourth Industrial Revolution as a medium-

term concern. This has changed in light of the renewed approach to prioritize the Fourth Industrial Revolution. Reviewing the two strategies will form part of the 2019/20 Annual Performance Plan.

Access to infrastructure and services remains critical even as we move towards a solution centered environment. To this end, government continues to implement the SA Connect programme.

About 2 700 sites throughout the country have been identified for priority connectivity as part of Phase 1 of the SA Connect Broadband Programme. These include schools, hospitals and police stations. We must move with speed to ensure that these and other public facilities are connected to the broadband network.

Amongst others

by connecting public facilities we are also beginning to shift the whole of government into a digital government environment which will go a long way to improve efficiency and bring services closer to the citizens.

In the next few months the Department will spearhead the establishment of an e-Commerce Platform to inject the necessary energy into this fast-growing economic sector. Among the main players in this will be the South African Post



**Minister Stella Ndabeni-Abrahams and Director-General Mr Robert Nkuna hosted the Vice Minister of China responsible for Cybersecurity Administration**

Office. This platform will help South African entrepreneurs to compete with their international peers in the new modes of global trade in goods and services. e-Commerce is today one of the largest markets in the world, moving anything from textiles to motor vehicles, to global markets. It is at the centre of deeming globalization.

The ICT SMME Development Strategy remains critical towards the drive for an inclusive growth and development. To this end the Department will prioritize the implementation of the current strategy. A range of interventions will be considered to realize this. In the main this will focus on using regulatory and non-regulatory instruments to open the ICT value chain to small companies. The department will also collaborate with Sentech on the launch of their OTT platform to promote local content. The Department will also engaged with the SMMEs that participated at the ITU Telecom World with a view to explore ways to collaborate or support them in their various endeavors. Each day we learn of new startups with amazing ideas but still struggle to find opportunities.

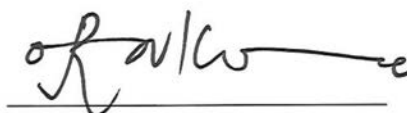
Government has started to implement the National e-Government Strategy as a precursor towards a more robust approach to digital government. A significant number of government departments are beginning to provide services online. We will increase the uptake of e-Government in terms of the current framework while we expand avenues to use new innovations such as artificial intelligence.

All these interventions call for a robust skills development trajectory which will be one of our priorities during the new financial year.

State Owned Companies play a huge role in the delivery of infrastructure and services to communities. As such, the department will continue to refocus SOCs and entities to improve their governance and performance. Governance lapses in several of the entities have had unintended consequences on service delivery.

This will be advised by inter alia ensuring that we have adequate capacity at all levels including the boards and executive management.

Planning will indeed be the major highlight of the work of the Department. A completely new strategy, which will incorporate some of the elements of the present one, will be needed to craft a path towards the Fourth Industrial Revolution, which as stated above, is already in our midst. The design of the strategy will have profound implications on what we have been accustomed to. And like in every environment, change brings about uncertainties which can slow the hand of progress. The two departments are already at an advanced stage of developing organizational instruments to mitigate the unintended consequences of new innovations.



**MR ROBERT NKUNA**  
**DIRECTOR-GENERAL**

DATE: 31/03/2019



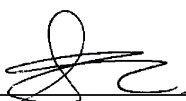
It is hereby certified that this Annual Performance Plan:

Was developed by the management of the Department of Telecommunications and Postal Services under the guidance of the Minister: Hon. Stella Ndabeni-Abrahams, MP.

Was prepared in line with the current Strategic Plan of Department of Telecommunications and Postal Services.


Accurately reflects the performance targets, which the Department of Telecommunications and Postal Services will endeavor to achieve given the resources made available in the budget for 2019/2020.

**Ms. Joy Masemola**  
**Chief Financial Officer**



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**Mr. Farhad Osman**  
**Head Official responsible for Planning**



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**Mr Robert Nkuna**  
**Accounting Officer**



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Approved by:

**Hon. Stella Ndabeni-Abrahams, MP.**  
**Executive Authority**



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31/03/2019

**Date:**

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## **PART A**

# **STRATEGIC OVERVIEW**

### 1. Updated situational analysis

#### 1.1 Performance Environment

The Fourth Industrial Revolution is changing how we live, work, and communicate. It's reshaping government, education, healthcare, and commerce - almost every aspect of life. In the future, it can also change the things we value and the way we value them. It can change our relationships, our opportunities, and our identities as it changes the physical and virtual worlds we inhabit and even, in some cases, our bodies. The 4<sup>th</sup> Industrial Revolution can be a powerful agent for good which can improve the lives of our people. Through increasingly powerful computing devices and networks, digital services, and mobile devices as well as introducing associated innovations, we can create a true global village, bringing our people to the forefront of the global economy. However, while the Fourth Industrial Revolution has the power to change the world positively, we must be aware that the technologies can have negative results if we do not think about how we position ourselves to manage the disruption that it will bring about.

Therefore, a significant action taken by government was to assign the responsibility of driving the 4<sup>th</sup> Industrial Revolution to a specifically mandated national department. Such a department must be reconfigured and capacitated to address the phenomenon of 4<sup>th</sup> Industrial Revolution and associated technologies. President Cyril Ramaphosa in his Cabinet reshuffle on 22 November 2018 mandated the Ministry of Communications to spearhead and lead the Fourth Industrial Revolution in partnership with other stakeholders within and outside government. At the centre of our mandate is to address how to build a capable 4IR Army that is equipped with requisite skills, infrastructure and capabilities to drive digital transformation. As a result, the urgent development of a country approach that will set-up as a Blueprint to drive the 4<sup>th</sup> Industrial Revolution has been prioritized and work in this regard has already commenced.

The Fourth Industrial Revolution (4IR) has also necessitated that countries develop new policies, strategies and innovation plans to enable an inclusive developmental approach that will comprise of the representatives of a

cross section of stakeholders including public sector, business; academia and research institutions, experts, labour, SMMEs, youth, women and non-governmental organizations, amongst others. In essence, our policies, strategies and plans should seek to advance the goals of inclusivity and shared growth. A core short-term focus of South Africa's national response will be on the impact of the changing technological landscape on the economy and employment. In the medium term, a more broad-based approach will be required that looks at the threats and opportunities that technological change and convergence will have on South Africa's other development imperatives including; economic infrastructure, environmental sustainability and transitioning to a low-carbon economy, an integrated and inclusive rural economy, human settlements, education, training and innovation, health, social protection, safer communities, and building a capable and developmental state.

Therefore, the priorities of the Department are anchored in an endeavor to prepare South Africa for the Fourth Industrial Revolution. Over and above the development of the 4IR Blueprint for the country which will identify the key focus areas and associated interventions, specifically from a policy and legislative perspective. Several key initiatives which we will continue with include providing administrative and technical support to the Presidential Commission on the 4IR to ensure that our country is in a position to seize the opportunities and manage the challenges of rapid advances in information and communication technology. The Presidential Commission on 4IR will act as an advisory body that will ensure that South Africa leverage on the benefits of the 4th Industrial Revolution by coordinating planning across the industries and sectors that will underpin the drive towards the 4th Industrial Revolution. The Commission will also serve as a platform that seeks to address current challenges identified through research and consultation and ensure that ICTs are regarded as drivers in creating jobs, through innovations and development of ICT SMMEs.

Focus will also be on the establishment of the Digital Transformation Centre to build capacity around standardisation, intellectual property management and conformance testing to boost localization and the manufacturing of new technologies. Furthermore, the Department will



focus on the development of the National Digital Skills Strategy, which will address the need for future digital skills while taking into consideration the existing skills gaps in South Africa.

Furthermore, the Department will continue with the implementation of various other elements of the National e-Strategy aimed at stimulating sector growth and innovation by driving public and private ICT investment, especially in network upgrades and expansion (particularly in broadband) and development of local content and applications. Focus will also be on digitising government in line with the e-Government Strategy together with relevant stakeholders.

Digital infrastructure are foundational services that are necessary to the information technology capabilities of a nation because it is necessary to the economy and quality of life of a modern nation. It is therefore considered one of the critical pillars within the 4<sup>th</sup> Industrial Revolution. The Department has extensively played a significant and pivotal role in the expansion of the digital infrastructure and will continue with managing the roll out of broadband connectivity in line with the SA Connect Policy. We will also focus on New Generation Networks and other emerging technologies as well as matters related to Radio Frequency Spectrum and Cybersecurity.

The Fourth Industrial Revolution (4IR) has a cross-border impact. Global nation's foreign policies explained at various international relations platforms seek to maximise benefits presented by the 4IR and, where applicable, mitigate any negative social impact on society from the 4IR. These global platforms include international and regional organisations and forums within which the Department participates and contributes. South Africa also has bilateral engagements with individual countries in the North and South, in Africa, and in regions such as the EU. We will continue such regional and international initiatives through cooperation in policy coordination;

sharing of best practice (mainly regulation and legislation), combined research, development and innovation agenda, collective industrial capacity building, concerted infrastructure development projects and democratization of global governance of ICT and 4IR.

The Department will review and fast-track initiatives related to the rationalisation of its SOEs. The rationalisation aims to harmonise SOEs within the portfolio to form logically coherent agent(s) that will be the implementation arms for the digital economy by delivering efficient ICT services to the South African Citizens. The intention is to move away from the current fragmented mode of service delivery to a more consolidated approach into the Fourth Industrial Revolution. However full rationalisation could be realised only if there is overarching ICT policies and legislations to guide the implementation thereof.

Delivery of the Department's new mandate is largely dependent on the development and implementation of an optimal organizational structure aligned to the Department's mandate, vision and strategy. Focus will therefore be on designing and implementing a fit for purpose organisational structure supported by a new budget programme structure.

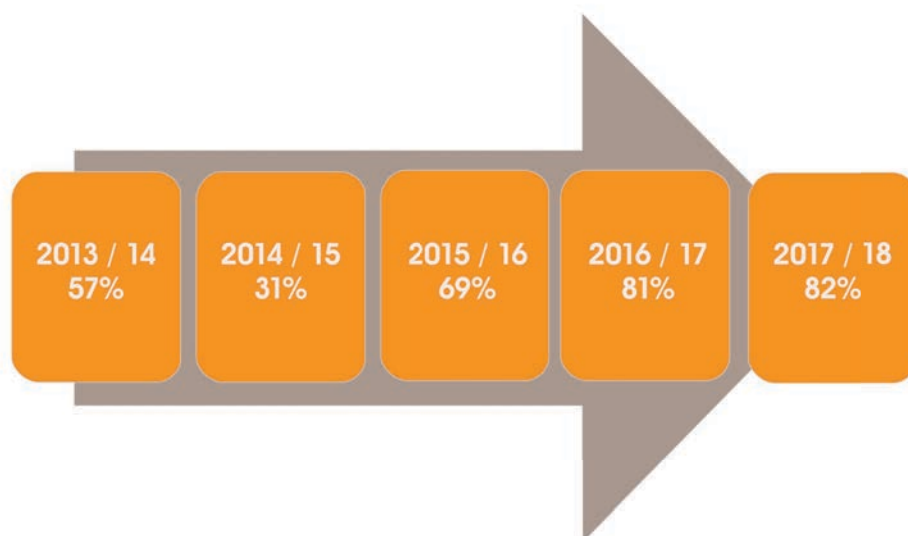


**Minister Stella Ndabeni-Abrahams leads Community Engagement Programmes**

### 1.2 Organisational Environment

#### Organisational Performance

Within the 2013/14 to 2017/18 financial years, the Department has shown marked improvements in performance against its planned objectives. Of significance is the marked improvement of 31% in 2014/15 to 82% in 2017/18. This is illustrated in Graph 1 below.



In the past two years, the Department has consistently achieved commendable performance results. The improvements in the performance of the Department are the result of ongoing efforts to strengthen corporate governance and internal controls as well as improve its planning and monitoring processes. Furthermore, the Department has several oversight structures that continue to exercise oversight in the areas corporate of governance and improvements

in internal controls, operational efficiency and overall service delivery. These include the Audit Committee and the Risk and Ethics Committee which further augment several internal management structures that are in place.

#### Internal Environment

In November 2018, President Ramaphosa announced the merger of the Department of Telecommunications and Postal Services (DTPS), the Department of Communication (DOC) and the Government Communications and Information System (GCIS) to be headed by Minister Stella Ndabeni-Abrahams. Albeit that the merger will take effect post the National Elections around May 2019, all three Departments have commenced a process of joint planning so as to ensure synergy and alignment in their respective 2019/20 APPs. Going forward, the Departments will undertake joint strategic planning so as to craft the strategy for the merged Department, inclusive of its vision, mission and mandate which will further inform the development of a new organisational structure for the merged Department. Due to the merger and the pending development of a new organisational structure, the filling of vacant positions have been placed on hold so as to allow for the completion of the organisational restructuring process and the subsequent placement of existing staff on the new structure.

However, in order to address the organisation's climate and staff morale, the continuing with DTPS is in the process of implementing an Action Plan stemming from the Organisational Culture and Climate Survey. The implementation of the Action Plan, which identifies specific interventions, is aimed at improving the organisational climate and culture, so as to positively impact on organisational performance and service delivery.

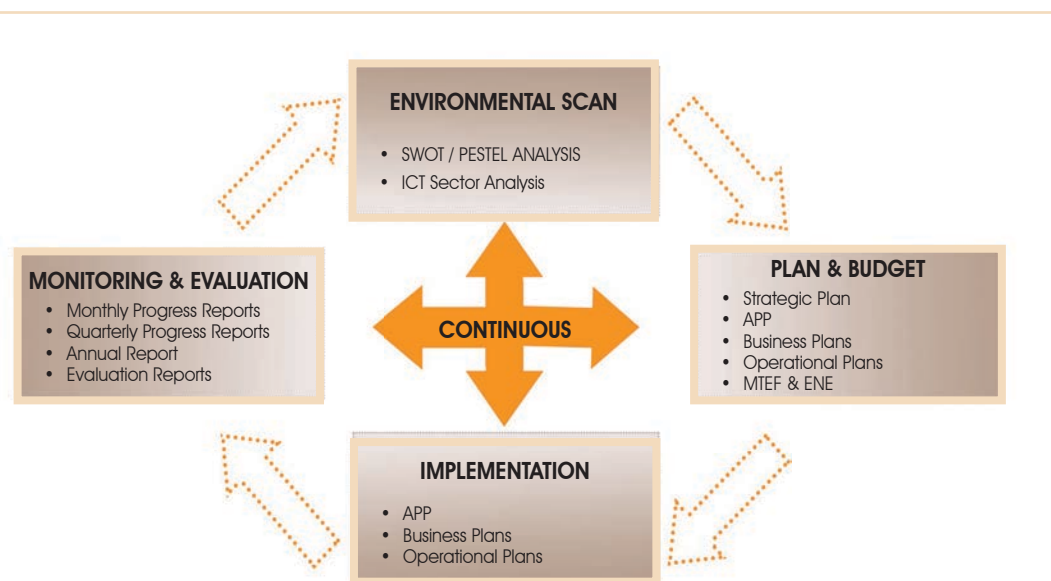
Lastly, in finalizing its Annual Performance Plan, the Department took into consideration the limited resources in place, both financial and human, which negatively impacted on its capacity to execute and deliver on some of its 2018/19 planned targets.

### 1.3 Description of the Strategic Planning Process

The Department of Telecommunications and Postal Services has adopted an Integrated Strategic Planning Monitoring and Reporting which is based on Figure A below.

#### DTPS Strategic Planning, Monitoring and Evaluation Cycle

The DTPS Integrated Strategic Planning, Monitoring and Reporting Policy is underpinned by the following principles:



**Figure A: DTPS Strategic Planning, Monitoring, Reporting and Evaluation Cycle**

- Promote a culture of structured and informed planning and management of performance excellence and accountability at all levels in the Department;
- Be transparent with organisational planning and performance information;

- Provide an effective planning and performance review system;
- Provide early warning system/signs in the case of underperformance;
- Provide relevant and accurate information timeously;
- Easily communicate performance results;
- Define roles and responsibilities for planning and managing performance information; and
- Improve integrated structures, systems, and processes required to conduct planning and manage performance information within the DTPS.

In terms of the planning cycle the Department undertakes Environmental Scanning which provides the input required to develop an informed strategic plan taking into consideration all internal and external factors. The Strategic Plan is further cascaded in the Annual Performance Plan which also allows for costing of priorities against allocated resources.

Implementation of the Annual Performance Plan ensures the achievement of set objectives and targets. In order to ensure implementation and periodic reporting of performance, the Annual Performance Plan unpacks the year one targets into quarterly targets which are implemented and monitored on a quarterly basis. Furthermore, the Annual Performance Plan informs the development of Business Plans as well as Operational plans which unpacks quarterly targets into actions steps and deliverables within the quarters. This detailed level of planning not only allows for proactive and continuous monitoring and evaluation but also informs the contents of the individual performance agreements thus ensuring alignment between all levels of planning.

Monitoring and reporting of the implementation of set targets provides information on progress or lack thereof and related challenges hindering performance, which directly feeds into the next planning cycle. In order to ensure optimal monitoring and reporting, the Department's Executives present and interrogate the performance reports on a quarterly basis to evaluate Departmental performance and put in place immediate



mitigating measures to ensure delivery of targets especially in the case where progress is delayed.

In terms of the Public Entities within the Portfolio, as part of its oversight function, the Department participates in the strategic planning processes of such Entities so as to ensure alignment and synergy between the Department's priorities and the envisaged outcomes of government. The Department also hosts joint integrated strategic planning alignment workshops so as to ensure synergy across the Entities so as to harmonise efforts and eliminate duplications. Furthermore, the Department monitors and evaluates the implementation of the plans of the various Entities so as to ensure optimal service delivery within the allocated resources. The Department provides such oversight for the following State Owned Entities:

- NEMISA;
- USAASA;
- USAF;
- ZADNA;
- SITA,
- SENTECH,
- BBI; and
- SAPO.

## 2. Revisions of legislative and other mandates

There were no changes to the legislative mandate of the Department of Telecommunications and Postal Services.

As per the Presidential Proclamations in Government Gazette No. 37839 dated 15 July 2014 and Government Gazette No. 38280 dated 02 December 2014, the transfer of administration, powers and functions entrusted by specific legislation to the Ministry of Telecommunications

and Postal Services and the Ministry of Communications, was confirmed. In order to fulfil the mandate of the newly established Department of Telecommunications and Postal Services the following States Owned Companies report to the Ministry: National Electronic Media Institute of South Africa, Universal Service and Access Agency of South Africa, Universal Service and Access Fund, .za Domain Name Authority, State Information and Technology Agency, Sentech, Broadband Infraco and South African Post Office

The Department of Telecommunications and Postal Services (DTPS) was therefore created to focus on modernizing the economy and economic infrastructure through:

- Roll-out of ICT infrastructure, applications and services
- Roll-out of Postal and Banking Services
- Development of e-Strategies to roll-out e-Government and e-sectoral services
- Promoting Cybersecurity and security of networks

Although there have not been any changes to Department of Telecommunications and Postal Service's legislative and other mandates, following Cabinet approval of the National Integrated ICT Policy White Paper, the Department has begun the process of its implementation which includes drafting and reviewing of relevant Bills and Acts. It is envisaged that FF the general elections, Presidential Proclamations will be issued that will impact on the mandate of the department going forward. Such changes will be taken into consideration in the 2020 - 2025 Strategic Plan.

### 3. Overview of 2019/20 budget and MTEF estimates

#### 3.1 Expenditure estimates

Department of Telecommunications and Postal Services	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
1. Administration	221 864	211 582	209 452	234 207	276 828	267 823	283 689
2. International Affairs and Trade	41 542	46 944	50 612	79 985	57 058	57 585	59 833
3. Policy, Research and Capacity Development	73 979	78 494	78 524	84 980	90 199	97 224	103 601
4. ICT Enterprise Development and Public Entities Oversight	482 633	874 257	3 941 543	3 205 149	744 233	784 439	829 728
5. ICT Infrastructure Support	480 079	864 415	611 924	400 815	516 256	575 890	396 920
<b>TOTAL</b>	<b>1 300 097</b>	<b>2 075 692</b>	<b>4 892 055</b>	<b>4 005 136</b>	<b>1 684 574</b>	<b>1 782 961</b>	<b>1 673 771</b>

Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
<b>Current Payments</b>	412 120	358 853	372 134	540 383	612 754	660 138	701 850
<b>Compensation of Employees</b>	181 693	205 248	219 843	224 300	241 399	259 506	276 373
Salaries and Wages	160 890	182 407	195 991	197 659	215 033	228 049	242 848
Social contributions	20 803	22 841	23 852	26 641	26 366	31 457	33 525
<b>Goods and Services</b>	230 427	153 605	152 291	316 083	371 355	400 632	425 477
Administrative fees	1 627	1 445	1 355	1 629	1 491	1 721	1 828
Advertising	3 198	3 312	2 120	5 473	3 176	3 877	3 985
Minor Assets	479	114	336	1 448	1 781	1 823	2 189
Audit costs: External	28 067	6 499	6 962	5 379	4 850	6 314	6 319
Bursaries: Employees	513	817	1 291	2 132	2 627	2 883	1 818
Catering: Departmental activities	1 969	1 794	1 771	2 549	2 853	2 951	3 096
Communication (G&S)	5 182	5 714	5 245	7 082	5 061	5 434	6 526

## STRATEGIC OVERVIEW

Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Computer services	5 117	5 726	6 971	7 176	17 339	7 713	9 571
Consultants: Business and advisory services	75 146	8 872	25 445	128 005	200 186	229 750	214 799
Infrastructure and planning services	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-
Legal services (G&S)	6 155	7 454	5 074	5 000	8 476	8 360	9 829
Science and technological services	-	-	-	-	-	-	-
Contractors	2 060	2 803	4 101	6 078	3 912	3 930	3 318
Agency and support/outsourced services	144	24	3	6 802	819	2 167	31 213
Entertainment	494	23	50	269	269	281	297
Fleet services (including government motor transport)	999	1 194	1 159	1 571	849	856	1 045
Housing	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	23	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-
Inventory: Materials and supplies	12	20	-	30	1	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-
Consumable supplies	208	225	178	444	478	519	551
Consumables: Stationery, printing and office supplies	5 186	6 197	4 826	5 680	5 002	5 211	5 373
Operating leases	43 180	41 922	34 434	39 870	39 002	42 687	46 768
Rental and hiring	1 364	489	1 014	1 480	614	698	682



Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Property payments	10 152	12 064	12 350	10 320	14 357	15 584	15 706
Transport provided: Departmental activity	-	-	-	100	-	-	-
Travel and subsistence	33 140	31 547	30 862	35 441	36 932	37 570	40 528
Training and development	2 433	9 955	2 610	9 133	11 343	10 463	10 045
Operating payments	1 325	912	1 002	3 243	1 610	1 676	1 849
Venues and facilities	2 277	4 483	3 109	29 749	8 327	8 164	8 142
<b>Interest and rent on land</b>	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
<b>Transfers and Subsidies</b>	882 049	1 057 493	808 931	497 495	1 048 700	1 106 064	956 536
Provinces and Municipalities	13	17	14	15	17	19	26
Provinces	13	4	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-
Provincial agencies and funds	13	4	-	-	-	-	-
Municipalities	-	13	14	15	17	19	26
Municipal bank accounts	-	-	-	-	-	-	-
Municipal agencies and funds	-	13	14	15	17	19	26
Departmental agencies and accounts	532 574	790 789	295 181	247 556	265 918	309 144	326 147
Social security funds	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	532 574	790 789	295 181	247 556	265 918	309 144	326 147
Higher education institutions	-	-	-	-	-	-	-
Foreign governments and international organisations	24 629	26 136	25 964	27 084	29 808	30 476	31 632
Public corporations and private enterprises	324 104	240 050	486 000	203 900	725 561	766 425	598 731
Public corporations	324 104	240 000	486 000	203 900	725 561	766 425	598 731
Subsidies on products and production (pc)	-	-	-	-	-	-	-

## STRATEGIC OVERVIEW

Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Other transfers to public corporations	324 104	240 000	486 000	203 900	725 561	766 425	598 731
Private enterprises	-	50	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-
Other transfers to private enterprises	-	50	-	-	-	-	-
Non-profit institutions	-	25	-	-	-	-	-
Households	729	476	1 772	18 940	27 396	-	-
Social benefits	438	318	1 240	-	-	-	-
Other transfers to households	291	158	532	18 940	27 396	-	-
<b>Payments for capital assets</b>	5 481	9 299	10 740	20 258	23 120	16 759	15 385
Buildings and other fixed structures	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	3 425	5 098	4 728	9 145	9 687	8 657	7 267
Transport equipment	-	-	1 926	2 505	3 000	2 500	2 000
Other machinery and equipment	3 425	5 098	2 802	6 640	6 687	6 157	5 267
Heritage assets	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-
Software and other intangible assets	2 056	4 201	6 012	11 113	13 433	8 102	8 118
<b>Payments for financial assets</b>	447	650 047	3 700 250	2 947 000	-	-	-
<b>TOTAL</b>	<b>1 300 097</b>	<b>2 075 692</b>	<b>4 892 055</b>	<b>4 005 136</b>	<b>1 684 574</b>	<b>1 782 961</b>	<b>1 673 771</b>

#### 4. Relating expenditure trends to strategic outcome orientated goals

1	<p><b>Broadband connectivity that provides secure and affordable access for all citizens to education, health and other government services and stimulates socio-economic development</b></p> <p>The key focus of this goal is to coordinate the Broadband connectivity to achieve 100% population coverage.</p>	<p>The budget for realizing the identified strategic outcome orientated goals is allocated across all the Programmes of the Department.</p> <p>The allocation of funds across these Programmes is reflected in section 3 above under the Overview of 2019/20 Budget and MTEF Estimates.</p>
2	<p><b>South Africa has a modern, sustainable and competitive postal and telecommunications sector</b></p> <p>In pursuit of this Strategic Goal, the Department will:</p> <ul style="list-style-type: none"> <li>• Develop and implement ICT Policy and legislation aimed at improving access and affordability of ICTs</li> <li>• Promote the growth and sustainability of ICT SMMEs through the development and implementation of the ICT SMME Strategy</li> <li>• Advance South Africa's National ICT interests in Regional and International Forums towards attaining partnerships for economic growth and development</li> </ul>	
3	<p><b>An Inclusive Information Society and Knowledge Economy driven through a comprehensive e-Strategy and access to Government service</b></p> <p>In addressing this Strategic Goal, focus will be given to implementation of a National e-Strategy that will give priority to e-Government services.</p>	
4	<p><b>Optimally functional Department and SOCs that effectively deliver on their respective mandates</b></p> <p>In pursuit of this Strategic Goal, the Department will:</p> <ul style="list-style-type: none"> <li>• Improve performance of SOCs through proactive and stringent oversight</li> <li>• Create a high performing organisation to enable achievement of the Department's mandate.</li> </ul>	



**PART B**

**PROGRAMME AND  
SUB-PROGRAMME PLANS**



## 5. Programme 1: Administration

The purpose of Programme 1 is to provide strategic leadership, management and support service to the department.

### 5.1 Programme Performance Indicator and Annual Targets for 2019/20

Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
		2015/16	2016/2017	2017/18	2018/19	2019/20	2020/21	2021/22
4.	<b>Strategic Goal: Optimally functional Department and SOEs that effectively deliver on their respective mandates</b>							
4.2	<b>Strategic Objective: Create a high performing organisation to enable achievement of the Department's mandate</b>							
4.2.1	Financial management in line with the Public Finance Management Act and Treasury Regulations	-	-	-	The approved 2018/19 Departmental Budget and Procurement Plan is being implemented through the Budget Advisory Committee and relevant Governance Structures	Departmental Budget and Procurement Plan developed and monitored, according to Departmental priorities	Departmental Budget and Procurement Plan developed and monitored, according to Departmental priorities	Departmental Budget and Procurement Plan developed and monitored, according to Departmental priorities
4.2.2	Approved Strategic Risk Assessment reports and Risk Register	-	-	-	2018/19 Strategic Risk Reports compiled, presented to relevant Governance structures and signed-off by the Director-General	Strategic Risk Assessments conducted and Risk Register updated	Strategic Risk Assessments conducted and Risk Register updated	Strategic Risk Assessments conducted and Risk Register updated

## PROGRAMME AND SUB-PROGRAMME PLANS

Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
		2015/16	2016/2017	2017/18	2018/19	2019/20	2020/21	2021/22
4.	<b>Strategic Goal: Optimally functional Department and SOEs that effectively deliver on their respective mandates</b>							
4.2	<b>Strategic Objective: Create a high performing organisation to enable achievement of the Department's mandate</b>							
4.2.3	Number of identified DTPS business processes digitised	-	-	-	The Submissions process digitised through the roll-out of the e-Submission System	One additional identified DTPS business process digitised	One additional identified DTPS business process digitised	One additional identified DTPS business process digitised
4.2.4	Approved Workplace Skills Plan and Quarterly Branch Implementation Reports	-	-	-	-	Implementation of approved Workplace Skills Plan, in line with DTPS mandate, facilitated	Implementation of approved Workplace Skills Plan, in line with DTPS mandate, facilitated	Implementation of approved Workplace Skills Plan, in line with DTPS mandate, facilitated

## 5.2 Quarterly Targets for 2019/20

Performance Indicator		Reporting Period	Annual Target 2019/20	Quarterly Targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
4.	Strategic Goal: Optimally functional Department and SOEs that effectively deliver on their respective mandates						
4.2	Strategic Objective: Create a high performing organisation to enable achievement of the Department's mandate						
4.2.1	Financial management in line with the Public Finance Management Act and Treasury Regulations	Quarterly	Departmental Budget and Procurement Plan developed and monitored, according to Departmental priorities	Implementation of the approved 2019/20 Departmental Budget monitored	Implementation of the approved 2019/20 Departmental Budget monitored	Implementation of the approved 2019/20 Departmental Budget monitored	Implementation of the approved 2019/20 Departmental Budget monitored
		Quarterly		Implementation of the approved 2019/20 Procurement Plan monitored	Implementation of the approved 2019/20 Procurement Plan monitored	Implementation of the approved 2019/20 Procurement Plan monitored	Implementation of the approved 2019/20 Procurement Plan monitored
							2020/2021 Procurement Plan Developed
		Quarterly		-	-	First and Second drafts of ENE Chapter and database developed, in line with draft APP Priorities, and submitted to National Treasury	Approved 2020/21 ENE Chapter and 2020/21 Procurement Plan, in line with draft APP Priorities, submitted to National Treasury

## PROGRAMME AND SUB-PROGRAMME PLANS

Performance Indicator		Reporting Period	Annual Target 2019/20	Quarterly Targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
4.	Strategic Goal: Optimally functional Department and SOEs that effectively deliver on their respective mandates						
4.2	Strategic Objective: Create a high performing organisation to enable achievement of the Department's mandate						
4.2.2	Approved Strategic Risk Assessment Reports and Risk Register	Quarterly	Strategic Risk Assessments conducted and Risk Register updated	2019/20 Strategic Risk Reports compiled, presented to relevant Governance structures and approved	-	2020/21 Strategic Risk identification conducted	2020/21 Strategic Risk assessment concluded and strategic risk register updated
				Quarterly progress report on risk mitigation developed	Quarterly progress report on risk mitigation developed	Quarterly progress report on risk mitigation developed	Quarterly progress report on risk mitigation developed
4.2.3	Number of identified DTPS business processes digitised	Quarterly	One additional identified DTPS business process digitised	-	-	User acceptance testing and customisation conducted	User training conducted and Roll-out of digitised system monitored
4.2.4	Approved Workplace Skills Plan and Quarterly Branch Implementation Reports	Quarterly	Implementation of approved Workplace Skills Plan in line with DTPS mandate facilitated	Workplace Skills Plan (WSP) developed and approved	1 <sup>st</sup> Quarter Branch Training Implementation Reports developed	2 <sup>nd</sup> Quarter Branch Training Implementation Reports developed	3 <sup>rd</sup> Quarter Branch Training Implementation Reports developed

### 5.3 Reconciling performance targets with the Budget and MTEF

#### Expenditure Estimates

ADMINISTRATION	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
MINISTRY	4 211	4 211	4 228	4 211	4 773	4 864	5 180
DEPARTMENTAL MANAGEMENT	73 332	52 052	47 986	43 286	49 179	54 593	59 201
INTERNAL AUDIT	5 245	3 939	5 402	7 589	9 934	9 707	8 937
CORPORATE SERVICES	62 590	70 486	74 242	93 480	117 842	95 365	103 035
FINANCIAL MANAGEMENT	70 357	75 681	74 758	76 457	75 375	82 041	84 433
OFFICE ACCOMMODATION	6 129	5 213	2 836	9 184	19 725	21 253	22 903
<b>TOTAL</b>	<b>221 864</b>	<b>211 582</b>	<b>209 452</b>	<b>234 207</b>	<b>276 828</b>	<b>267 823</b>	<b>283 689</b>

Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Current Payments	217 226	204 106	198 792	204 469	235 860	253 063	270 476
<b>Compensation of Employees</b>	<b>86 179</b>	<b>94 823</b>	<b>102 890</b>	<b>108 762</b>	<b>119 898</b>	<b>129 154</b>	<b>136 789</b>
Salaries and Wages	75 734	83 989	91 254	96 880	106 056	115 410	122 152
Social contributions	10 445	10 834	11 636	11 882	13 842	13 744	14 637
<b>Goods and Services</b>	<b>131 047</b>	<b>109 283</b>	<b>95 902</b>	<b>95 707</b>	<b>115 962</b>	<b>123 909</b>	<b>133 687</b>
Administrative fees	897	719	772	700	631	668	698
Advertising	1 911	1 079	1 629	2 007	1 813	2 415	2 746
Minor Assets	114	80	245	359	430	448	466
Audit costs: External	28 067	6 499	6 962	5 089	4 850	6 228	6 257
Bursaries: Employees	277	311	624	627	1 367	1 562	1 069
Catering: Departmental activities	1 303	1 270	619	1 000	1 010	1 009	1 010
Communication (G&S)	2 733	3 096	2 659	2 641	2 612	2 767	3 509



## PROGRAMME AND SUB-PROGRAMME PLANS

Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Computer services	5 015	5 512	5 323	5 341	8 018	7 482	9 276
Consultants: Business and advisory services	4 286	2 165	793	1 686	5 381	4 690	5 191
Infrastructure and planning services	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-
Legal services (G&S)	6 155	7 454	5 074	5 000	8 456	8 340	9 804
Science and technological services	-	-	-	-	-	-	-
Contractors	1 984	2 632	2 697	2 838	3 138	2 903	2 952
Agency and support/outsourced services	105	24	3	600	169	187	187
Entertainment	322	10	28	79	80	76	82
Fleet services (including government motor transport)	901	860	935	1 500	784	781	946
Housing	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	23	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-
Inventory: Materials and supplies	12	18	-	20	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-
Consumable supplies	178	185	132	214	238	236	251
Consumables: Stationery, printing and office supplies	4 161	4 192	2 588	3 149	3 300	3 415	3 507
Operating leases	42 390	41 047	33 709	37 657	37 949	41 522	45 531
Rental and hiring	641	459	926	710	234	248	261

Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Property payments	10 142	11 699	11 909	10 294	14 357	15 584	15 706
Transport provided: Departmental activity	-	-	-	100	-	-	-
Travel and subsistence	16 853	17 180	15 713	10 740	14 855	17 350	19 403
Training and development	1 010	1 467	1 330	1 345	3 518	2 991	1 800
Operating payments	1 050	820	662	1 050	1 102	1 172	1 265
Venues and facilities	540	505	547	961	1 670	1 835	1 770
<b>Interest and rent on land</b>	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
<b>Transfers and Subsidies</b>	<b>278</b>	<b>346</b>	<b>1 142</b>	<b>18 955</b>	<b>27 413</b>	<b>19</b>	<b>26</b>
Provinces and Municipalities	13	17	14	15	17	19	26
Provinces	13	4	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-
Provincial agencies and funds	13	4	-	-	-	-	-
Municipalities	-	13	14	15	17	19	26
Municipal bank accounts	-	-	-	-	-	-	-
Municipal agencies and funds	-	13	14	15	17	19	26
Departmental agencies and accounts	4	4	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	4	4	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	12	40	-	-	-	-	-
Public corporations	12	40	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-

## PROGRAMME AND SUB-PROGRAMME PLANS

Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Other transfers to public corporations	12	40				-	-
Private enterprises	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	249	285	1 128	18 940	27 396	-	-
Social benefits	14	251	638	-	-	-	-
Other transfers to households	235	34	490	18 940	27 396	-	-
<b>Payments for capital assets</b>	<b>3 918</b>	<b>7 083</b>	<b>9 268</b>	<b>10 783</b>	<b>13 555</b>	<b>14 741</b>	<b>13 187</b>
Buildings and other fixed structures	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	1 862	3 262	3 269	6 280	6 611	6 730	5 162
Transport equipment	-	-	1 926	2 505	3 000	2 500	2 000
Other machinery and equipment	1 862	3 262	1 343	3 775	3 611	4 230	3 162
Heritage assets	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-
Software and other intangible assets	2 056	3 821	5 999	4 503	6 944	8 011	8 025
<b>Payments for financial assets</b>	<b>442</b>	<b>47</b>	<b>250</b>	-	-	-	-
<b>TOTAL</b>	<b>221 864</b>	<b>211 582</b>	<b>209 452</b>	<b>234 207</b>	<b>276 828</b>	<b>267 823</b>	<b>283 689</b>

### Performance and expenditure trends

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

## 6. PROGRAMME 2: INTERNATIONAL AFFAIRS AND TRADE

The purpose of Programme 2 is to ensure alignment between South Africa's foreign policy and international activities in the field of ICT.

### 6.1 Strategic Objective Annual Targets for 2019/20

Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
2.	Strategic Goal: South Africa has a modern, sustainable and competitive postal and telecommunications sector							
2.3	Strategic Objective: Advance South Africa's National ICT interests in Regional and International Forums towards attaining partnerships for economic growth and development							
2.3.1	Number of RSA Positions developed	The Department held three bilateral engagements with Russia (19 May 2015), India (18-19 May 2015) and China (08 June 2015 & 21-23 March 2016)  The Department facilitated a bilateral meeting between SITA and INSPUR on the e-government programme, and a proposal is being explored by the two parties on an e-Government Programme of Action	-	-	Position paper developed and submitted and also canvassed at the second and third African Telecommunications meeting	One (1) RSA Position Paper advanced for ITU-WRC-19 focused on Spectrum management and allocations for future technologies to support the digital development agenda	One (1) RSA Position for ITU-WTSA focusing on technologies to support 4IR, developed	One (1) RSA Position for WTDC, supporting an enabling environment for 4IR and advancing the digital development agenda, developed
				<ul style="list-style-type: none"><li>The Department developed the RSA Position within the BRICS Partnership Programme on the establishment of the BRICS Institute for Future Network.</li></ul>	<ul style="list-style-type: none"><li>RSA Position Paper developed for BRICS ICT Ministerial 2018 meeting.</li><li>BRICS ICT Ministerial 2018 meeting hosted</li></ul>	One (1) RSA Position Paper developed for BRICS ICT Ministerial 2019 meeting	One (1) RSA Position Paper developed for BRICS ICT Ministerial 2020 meeting	One (1) RSA Position Paper developed for BRICS ICT Ministerial 2021 meeting

## PROGRAMME AND SUB-PROGRAMME PLANS

Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
2.	Strategic Goal: South Africa has a modern, sustainable and competitive postal and telecommunications sector							
2.3	Strategic Objective: Advance South Africa's National ICT interests in Regional and International Forums towards attaining partnerships for economic growth and development							
				<ul style="list-style-type: none"><li>An Implementation Plan focusing on areas of local ICT skills, innovation, research and development for the BRICS Institute for Future Networks was developed</li></ul>				
2.3.2	Approved International Relations Strategy implemented	-	-	-	-	International Relations Strategy developed and implemented	Implementation of International Relations Strategy facilitated and monitored	Implementation of International Relations Strategy facilitated and monitored
2.3.3	Number of partnerships secured for 4IR	-	-	-	-	Two partnerships programmes secured towards the development of 4IR in South Africa	Two additional partnerships programmes secured towards the development of 4IR in South Africa	Two additional partnerships programmes secured towards the development of 4IR in South Africa



## 6.2 Quarterly Targets for 2019/20

Performance Indicator		Reporting Period	Annual Target 2019/20	Quarterly Targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
2.	Strategic Goal: South Africa has a modern, sustainable and competitive postal and telecommunications sector						
2.3	Strategic Objective: Advance South Africa's National ICT interests in Regional and International Forums towards attaining partnerships for economic growth and development						
2.3.1	Number of RSA Positions developed	Quarterly	One (1) RSA Position Paper advanced for ITU-WRC-19 focused on Spectrum management and allocations for future technologies to support the digital development agenda	Regional consultation conducted on preliminary position for WRC-19	4 <sup>th</sup> ATU WRC 19 Preparatory meeting hosted	RSA position advanced at WRC-19	-
					Draft RSA position for WRC-19 submitted to Cabinet for approval		
		Quarterly	One (1) RSA Position Paper for BRICS ICT Ministerial 2019 developed and Outcomes Report developed	Stakeholder engagement conducted to prepare for South Africa's participation at the 5 <sup>th</sup> BRICS Ministerial meetings	RSA Position Paper approved for advancement at the BRICS ICT Ministerial 2019 meeting	Outcomes report of the 5 <sup>th</sup> BRICS Ministerial meetings developed	Stakeholder engagement on the Outcomes of the BRICS ICT Ministerial 2019 meeting conducted
				First draft of RSA Position Paper developed for BRICS ICT Ministerial 2019 meeting			

## PROGRAMME AND SUB-PROGRAMME PLANS

Performance Indicator		Reporting Period	Annual Target 2019/20	Quarterly Targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
2.3.2	Approved International Relations Strategy implemented	Quarterly	International Relations Strategy developed and implemented	First draft IR Strategy developed and consulted with relevant stakeholders	Second draft IR Strategy developed and consulted with relevant stakeholders	IR Strategy finalized and submitted for approval	IR Strategy implemented and reported
2.3.3	Number of partnerships secured for 4IR	Quarterly	Two partnership programmes secured towards the development of 4IR in South Africa	Proposal developed on opportunities for RSA to support capacity building, training, skills and innovation for 4IR	Relevant stakeholders engaged on the proposed opportunities	Draft partnership Framework developed	Two Partnerships approved

### 6.3 Reconciling Performance targets with the Budget and MTEF

#### Expenditure Estimates

INTERNATIONAL AFFAIRS AND TRADE	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
International Affairs	10 511	13 434	12 502	14 838	13 812	18 118	19 320
ICT Trade/Partnership	31 031	33 510	38 110	65 147	43 246	39 467	40 513
<b>TOTAL</b>	<b>41 542</b>	<b>46 944</b>	<b>50 612</b>	<b>79 985</b>	<b>57 058</b>	<b>57 585</b>	<b>59 833</b>

Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
<b>Current Payments</b>	<b>16 490</b>	<b>20 256</b>	<b>24 615</b>	<b>52 511</b>	<b>26 706</b>	<b>26 553</b>	<b>27 622</b>
<b>Compensation of Employees</b>	<b>10 557</b>	<b>12 728</b>	<b>16 978</b>	<b>13 725</b>	<b>16 104</b>	<b>17 303</b>	<b>18 557</b>
Salaries and Wages	9 404	11 250	15 345	10 405	14 354	13 462	14 466
Social contributions	1 153	1 478	1 633	3 320	1 750	3 841	4 091
<b>Goods and Services</b>	<b>5 933</b>	<b>7 528</b>	<b>7 637</b>	<b>38 786</b>	<b>10 602</b>	<b>9 250</b>	<b>9 065</b>
Administrative fees	117	225	129	214	195	215	240
Advertising	-	264	20	2 003	-	-	-
Minor Assets	103	3	1	171	240	190	294
Audit costs: External	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	100	100	100	100
Catering: Departmental activities	10	75	106	187	180	145	220
Communication (G&S)	298	341	299	725	150	150	190
Computer services	8	-	-	-	-	-	-

## PROGRAMME AND SUB-PROGRAMME PLANS

Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Consultants: Business and advisory services	41	232	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-
Contractors	-	110	763	178	623	876	209
Agency and support/outsourced services	-	-	-	-	-	-	-
Entertainment	16	4	4	12	12	12	12
Fleet services (including government motor transport)	1	16	-	-	10	10	30
Housing	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	1	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-
Consumable supplies	5	6	1	-	-	-	-

Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Consumables: Stationery, printing and office supplies	48	261	61	109	103	108	123
Operating leases	84	58	75	120	313	316	320
Rental and hiring	35	-	69	-	-	-	-
Property payments	-	12	47	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-
Travel and subsistence	4 967	4 333	4 771	7 701	5 595	4 618	4 857
Training and development	6	131	34	100	120	160	170
Operating payments	-	27	68	1 801	240	200	40
Venues and facilities	194	1 430	1 189	25 364	2 721	2 150	2 260
<b>Interest and rent on land</b>	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
<b>Transfers and Subsidies</b>	<b>24 669</b>	<b>26 263</b>	<b>25 968</b>	<b>27 084</b>	<b>29 808</b>	<b>30 476</b>	<b>31 632</b>
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	-	-	-	-	-	-	-



## PROGRAMME AND SUB-PROGRAMME PLANS

Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Departmental agencies (non-business entities)	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-
Foreign governments and international organisations	24 629	26 136	25 964	27 084	29 808	30 476	31 632
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	-	25	-	-	-	-	-
Households	40	102	4	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other transfers to households	40	102	4	-	-	-	-
<b>Payments for capital assets</b>	<b>383</b>	<b>425</b>	<b>29</b>	<b>390</b>	<b>544</b>	<b>556</b>	<b>579</b>
Buildings and other fixed structures	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	383	425	29	390	544	556	579
Transport equipment	-	-	-	-	-	-	-
Other machinery and equipment	383	425	29	390	544	556	579

Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Heritage assets	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>41 542</b>	<b>46 944</b>	<b>50 612</b>	<b>79 985</b>	<b>57 058</b>	<b>57 585</b>	<b>59 833</b>

#### Performance and expenditure trends

Over the MTEF travel constitutes the bulk of spending and decline from R5,5 million in 2019/20 to R4,8 million in 2021/22.

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.

## 7. PROGRAMME 3: POLICY, RESEARCH AND CAPACITY DEVELOPMENT

The purpose of Programme 3 is to develop ICT policies and legislation that support the development of an ICT sector that creates favourable conditions for accelerated and shared economic growth. Develop strategies that increase the adoption and use of ICTs by the majority of the South African population to bridge the digital divide.

### 7.1 Programme Performance Indicator and Annual Targets for 2019/20

Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
2.	Strategic Goal: South Africa has a modern, sustainable and competitive Postal and Telecommunications Sector							
2.1	Strategic Objective: Develop and implement ICT Policy and legislation aimed at improving access and affordability of ICTs							
2.1.1	ICT Legislation in line with the National Integrated ICT Policy White Paper	<ul style="list-style-type: none"> <li>The National Integrated ICT Policy White Paper was approved by the Minister for tabling at Cabinet (ESEID Cabinet Committee)</li> </ul>	The Department developed draft ICT legislation which was submitted and approved by the Accounting Officer.	<ul style="list-style-type: none"> <li>The Electronic Communications Amendment (ECA) Bill, Ikamva National e-Skills Institute (iNESI) Bill and the Postal Services Amendment Bill were developed and gazetted for public consultation</li> </ul>	Prioritised ICT legislation, in line with the National Integrated ICT Policy White Paper, introduced to Parliament	Big Data, Cloud Computing and Cybersecurity Policy developed	Digital Transformation Bill developed	Implementation of the Digital Transformation Bill facilitated
							Digital Infrastructure Bill developed	Implementation of the Digital Infrastructure Bill facilitated

Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
		<ul style="list-style-type: none"> <li>Subsequent to the tabling, the White Paper was deferred for additional input</li> </ul>		<ul style="list-style-type: none"> <li>The INESI Bill was introduced in Parliament in March 2018</li> </ul>				
2.1.2	Approved Government Digital Transformation Strategy implemented	-	-	-	-	Government Digital Transformation Strategy approved and implemented	Implementation of the Government Digital Transformation Strategy coordinated and monitored	Implementation of the Government Digital Transformation Strategy coordinated and monitored
<b>2.</b>	<b>Strategic Goal: South Africa has a modern, sustainable and competitive Postal and Telecommunications Sector</b>							
<b>2.2</b>	<b>Strategic Objective :Promote the growth and sustainability of ICT SMMEs through the development and implementation of the ICT SMME Strategy</b>							
2.2.1	Implemented ICT SMME Development Strategy	-	The Department developed the ICT SMME Strategy	<ul style="list-style-type: none"> <li>The ICT SMME Development Strategy was approved by Cabinet</li> </ul>	Implementation of the ICT SMME Development Strategy facilitated focusing on black ISPs and promoting international competitiveness of ICT SMMEs	Implementation of the ICT SMME Development Strategy facilitated focusing on identified priority areas	Implementation of the ICT SMME Development Strategy facilitated focusing on identified priority areas	Implementation of the ICT SMME Development Strategy facilitated focusing on identified priority areas

## PROGRAMME AND SUB-PROGRAMME PLANS

Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
				<ul style="list-style-type: none"> <li>Furthermore, the ICT SMME Development Strategy Implementation Plan was finalised and approved</li> </ul>				
<b>3.</b>	<b>Strategic Goal: An Inclusive Information Society and Knowledge Economy driven through a comprehensive e-Strategy and access to Government services</b>							
<b>3.1</b>	<b>Strategic Objective: Develop and implement a National e-Strategy that will give priority to e-Government Services</b>							
3.1.1	Implemented National e-Strategy	Department undertook consultation with Provinces on the National e-Strategy Framework. The consultations were conducted through the Provincial Broadband Steering Committees	The draft National e-Strategy was presented to the Government Cluster System for further input following which it was approved by the Cabinet for gazetting for public comments	<ul style="list-style-type: none"> <li>The National e-Strategy was finalised and approved by Cabinet</li> </ul>	Implementation of the National e-Strategy facilitated focusing on Digital Skills, SAPO e-Commerce, Internet for All and the Digital Industrial Revolution Commission	Implementation of the e-Government Programme for Smart Communities facilitated	Implementation of e-Government Services at district municipalities facilitated	Implementation of e-Government Services at local municipalities facilitated



Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
				<ul style="list-style-type: none"> <li>Furthermore, the National e-Strategy Implementation Plan was developed and approved in March 2018 for implementation in the 2018/19 financial year</li> </ul>		Digital Inclusion Awareness programme on benefits of 4IR developed and implemented	Digital Inclusion Awareness programme on benefits of 4IR implemented	Implementation of Digital Inclusion Awareness programme on benefits of 4IR monitored
						National Digital Skills Strategy submitted to Cabinet for approval	National digital skill strategy implementation coordinated	National digital skill strategy implementation monitored
						Partnerships established with Industry and Academia for the implementation of 4IR Programs	Additional Partnerships established with Industry and Academia for the implementation of 4IR Programs	Additional Partnerships established with Industry and Academia for the implementation of 4IR Programs
						Operations of the Presidential Commission on Fourth Industrial Revolution supported and monitored through the provision of technical support	Operations of the Presidential Commission on Fourth Industrial Revolution supported and monitored through the provision of technical support	Operations of the Presidential Commission on Fourth Industrial Revolution supported and monitored through the provision of technical support

## PROGRAMME AND SUB-PROGRAMME PLANS

Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
3.1.2	Implemented Internet for All Programme					Implementation of Internet for All Programme facilitated and monitored	Implementation of Internet for All Programme facilitated and monitored	Implementation of Internet for All Programme facilitated and monitored

## 7.2 Quarterly Targets for 2019/20

Performance Indicator		Reporting Period	Annual Target 2019/20	Quarterly Targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
2.	Strategic Goal: South Africa has a modern, sustainable and competitive Postal and Telecommunications Sector						
2.1	Strategic Objective: Develop and implement ICT Policy and legislation aimed at improving access and affordability of ICTs						
2.1.1	ICT Legislation in line with the National Integrated ICT Policy White Paper	Quarterly	Big Data, Cloud Computing and Cybersecurity Policy developed	Draft Big Data, Cloud Computing and Cybersecurity Policy developed	Public consultation approval obtained and public consultations commenced on draft Policy	Public consultation on draft Policy concluded	Big Data, Cloud Computing and Cybersecurity Policy submitted to Cabinet for approval
2.1.2	Approved Government Digital Transformation Strategy implemented	Quarterly	Government Digital Transformation Strategy approved and implemented	Draft Government Digital Transformation Strategy developed	Draft Government Digital Transformation Strategy consulted with relevant stakeholders	Implementation of the Government Digital Transformation Strategy facilitated and monitored	Implementation of the Government Digital Transformation Strategy facilitated and monitored
					Government Digital Transformation Strategy submitted to Cabinet for approval		

## PROGRAMME AND SUB-PROGRAMME PLANS

Performance Indicator		Reporting Period	Annual Target 2019/20	Quarterly Targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
2.	Strategic Goal: South Africa has a modern, sustainable and competitive Postal and Telecommunications Sector						
2.2	Strategic Objective :Promote the growth and sustainability of ICT SMMEs through the development and implementation of the ICT SMME Strategy						
2.1.2	Implemented ICT SMME Development Strategy	Quarterly	Implementation of the ICT SMME Development Strategy facilitated focusing on identified priority areas	Programme to support, sustain and grow existing ICT SMME beneficiaries developed	Facilitation of the implementation of the Programme to support, sustain and grow existing ICT SMME beneficiaries commenced and progress report developed	Facilitation of the implementation of the Programme to support, sustain and grow existing ICT SMME beneficiaries continued and progress report developed	Facilitation of the implementation of the Programme to support, sustain and grow existing ICT SMME beneficiaries concluded in relation to identified 2019/20 initiatives and progress report developed
3.	Strategic Goal: An Inclusive Information Society and Knowledge Economy driven through a comprehensive e-Strategy and access to Government services						
3.1	Strategic Objective: Develop and implement a National e-Strategy that will give priority to e-Government services						
3.1.1	Implemented National e-Strategy	Quarterly	Implementation of the e-Government Programme for Smart Communities facilitated	e-Government Programme for Smart Communities developed and approved	Digital transformation conference for local government hosted	One partnership finalised for implementation of the e-Government Programme for Smart Communities at one identified smart community pilot project	Implementation of the e-Government Programme for Smart Communities facilitated at one identified smart community pilot project

Performance Indicator		Reporting Period	Annual Target 2019/20	Quarterly Targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
			Digital Inclusion Awareness programme on benefits of 4IR developed and implemented	Digital Inclusion Awareness programme on benefits of 4IR developed and approved	Implementation of Digital Inclusion Awareness facilitated in three provinces	Implementation of Digital Inclusion Awareness facilitated in additional three provinces	Implementation of Digital Inclusion Awareness facilitated in the remaining three provinces
			National Digital Skills Strategy submitted to Cabinet for approval	SEIAS conducted	Government cluster system consulted on draft National Digital Skills Strategy	National Digital Skills Strategy gazetted for public consultation	Public consultation concluded and National digital skills strategy submitted to Cabinet for approval
			Partnerships established with Industry and Academia for the implementation of 4IR Programs	Proposals developed to establish Partnerships with academia and industry for implementation of 4IR Programs	MoUs with industry and academia developed and approved	Implementation of 4IR Programs with industry and academia partners facilitated and monitored	Implementation of 4IR Programs with industry and academia partners facilitated and monitored
			Operations of the Presidential Commission on Fourth Industrial Revolution supported and monitored through the provision of technical support	Technical support provided to the 4IR Commission	Technical support provided to the 4IR Commission and monitoring report developed on its operations	Technical support provided to the 4IR Commission monitoring and report developed on its operations	Technical support provided to the 4IR Commission and monitoring report developed on its operations

## PROGRAMME AND SUB-PROGRAMME PLANS

Performance Indicator		Reporting Period	Annual Target 2019/20	Quarterly Targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
3.1.2	Implemented Internet for All Programme	Quarterly	Implementation of Internet for All Programme facilitated and monitored	Digital Skills Partnership programme developed	Implementation of Digital Skills Partnership programme facilitated and quarter 1 monitoring report developed	Implementation of Digital Skills Partnership programme facilitated and quarter 2 monitoring report developed	Implementation of Digital Skills Partnership programme facilitated and quarter 3 monitoring report developed
				Rural connectivity partnership programme developed	Implementation of the Rural connectivity partnership programme facilitated and quarter 1 monitoring report developed	Implementation of the Rural connectivity partnership programme facilitated and quarter 2 monitoring report developed	Implementation of the Rural connectivity partnership programme facilitated and quarter 3 monitoring report developed
				Local content development partnership programme developed	Implementation of Local content development partnership programme facilitated and quarter 1 monitoring report developed	Implementation of Local content development partnership programme facilitated and quarter 2 monitoring report developed	Implementation of Local content development partnership programme facilitated and quarter 3 monitoring report developed



### 7.3 Reconciling Performance Targets with the Budget and MTEF

#### Expenditure Estimates

POLICY,RESEARCH AND CAPACITY DEVELOPMENT	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
ICT POLICY DEVELOPMENT	14 397	12 491	10 045	14 259	16 063	16 480	17 505
ECONOMIC AND MARKET ANALYSIS	4 392	3 468	8 727	4 589	5 878	5 220	5 533
RESEARCH	4 183	6 912	6 923	7 202	7 054	7 634	8 093
INFORMATION SOCIETY DEVELOPMENT	41 397	46 138	43 819	49 609	51 456	58 003	62 007
CAPACITY DEVELOPMENT	9 610	9 485	9 010	9 321	9 748	9 887	10 463
<b>TOTAL</b>	<b>73 979</b>	<b>78 494</b>	<b>78 524</b>	<b>84 980</b>	<b>90 199</b>	<b>97 224</b>	<b>103 601</b>

Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
<b>Current Payments</b>	<b>73 406</b>	<b>77 838</b>	<b>77 676</b>	<b>84 636</b>	<b>89 480</b>	<b>96 536</b>	<b>102 817</b>
<b>Compensation of Employees</b>	<b>49 422</b>	<b>52 642</b>	<b>52 089</b>	<b>52 592</b>	<b>59 873</b>	<b>64 244</b>	<b>68 804</b>
Salaries and Wages	44 054	46 858	46 415	44 954	53 469	55 337	59 322
Social contributions	5 368	5 784	5 674	7 638	6 404	8 907	9 482
<b>Goods and Services</b>	<b>23 984</b>	<b>25 196</b>	<b>25 587</b>	<b>32 044</b>	<b>29 607</b>	<b>32 292</b>	<b>34 013</b>
Administrative fees	334	249	242	342	445	586	621
Advertising	589	172	310	833	279	319	32
Minor Assets	35	16	7	372	839	923	1 100
Audit costs: External	-	-	-	-	-	-	-
Bursaries: Employees	105	234	492	578	180	240	265
Catering: Departmental activities	548	324	546	691	1 086	1 111	1 180
Communication (G&S)	1 335	1 397	1 306	2 444	1 236	1 359	1 452
Computer services	-	62	25	175	95	105	111

## PROGRAMME AND SUB-PROGRAMME PLANS

Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Consultants: Business and advisory services	10 122	5 499	13 135	5 961	7 209	8 957	9 789
Infrastructure and planning services	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-
Contractors	70	46	621	229	151	151	157
Agency and support/outsourced services	39	-	-	522	20	1 181	1 245
Entertainment	56	7	10	132	120	133	139
Fleet services (including government motor transport)	87	263	196	71	55	65	69
Housing	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	1	-	9	1	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-
Consumable supplies	14	19	20	209	225	260	275
Consumables: Stationery, printing and office supplies	613	1 370	1 528	1 347	953	1 031	1 051
Operating leases	511	487	429	423	302	344	357
Rental and hiring	682	30	19	60	370	440	410
Property payments	10	233	25	26	-	-	-

Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Transport provided: Departmental activity	-	-	-	-	-	-	-
Travel and subsistence	6 172	4 578	4 774	8 719	7 613	6 421	6 867
Training and development	1 274	7 777	553	7 155	7 101	7 259	7 500
Operating payments	250	45	217	377	253	283	301
Venues and facilities	1 138	2 387	1 132	1 369	1 074	1 124	1 092
<b>Interest and rent on land</b>	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
<b>Transfers and Subsidies</b>	<b>293</b>	<b>28</b>	<b>430</b>	-	-	-	-
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	-	5	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-

## PROGRAMME AND SUB-PROGRAMME PLANS

Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Private enterprises	-	5	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-
Other transfers to private enterprises	-	5	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	293	23	430	-	-	-	-
Social benefits	287	9	398	-	-	-	-
Other transfers to households	6	14	32	-	-	-	-
<b>Payments for capital assets</b>	<b>280</b>	<b>628</b>	<b>418</b>	<b>344</b>	<b>719</b>	<b>688</b>	<b>784</b>
Buildings and other fixed structures	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	280	628	418	294	710	688	784
Transport equipment	-	-	-	-	-	-	-
Other machinery and equipment	280	628	418	294	710	688	784
Heritage assets	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	50	9	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>	<b>73 979</b>	<b>78 494</b>	<b>78 524</b>	<b>84 980</b>	<b>90 199</b>	<b>97 224</b>	<b>103 601</b>

### Performance and expenditure trends

The spending focus over the medium term will be on ICT Legislation developing in line with the National Integrated ICT Policy White Paper.

Over the MTEF, goods and services will increase from R29,6 million in 2019/20 to R34 million in 2021/22.

The budgeted amount for travel over the MTEF is R20,8 million and for Consultants: Business and advisory services is R 25,9 million.

## 8. PROGRAMME 4: ICT ENTERPRISE DEVELOPMENT AND PUBLIC ENTITIES OVERSIGHT

The purpose of Programme 4 is to oversee and manage government's shareholding interest in the ICT public entities and state-owned companies. Facilitate growth and development of small, medium and micro enterprises in the ICT sector.

### 8.1 Programme Performance Indicator and Annual Targets for 2019/20

Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
2.	Strategic Goal: South Africa has a modern, sustainable and competitive Postal and Telecommunications Sector							
2.1	Strategic Objective: Develop and implement ICT Policy and legislation aimed at improving access and affordability of ICTs							
2.1.1	Implemented State ICT Infrastructure Company Act	The Department facilitated the evaluation of SOEs assets value to inform the rationalisation process and engagements as part of rationalisation	The Department developed the Consolidated Assessment Report on SOE rationalisation	The SOE Rationalisation report was finalised and the Mandates for the new State IT Company and the new State ICT Infrastructure Company were developed and submitted to Cabinet for approval	Draft Legislation for State ICT Infrastructure Company developed	State ICT infrastructure Company Bill submitted to Cabinet for approval	Implementation of the legislation for the State ICT Infrastructure Company coordinated	Implementation of the legislation for the State ICT Infrastructure Company coordinated
2.1.2	Implemented State IT Company Act				Draft Legislation for State IT Company developed	State IT Company Bill submitted to Cabinet for approval	Implementation of the legislation for the State IT Company coordinated	Implementation of the legislation for the State IT Company coordinated

## PROGRAMME AND SUB-PROGRAMME PLANS

Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
4.	<b>Strategic Goal: Optimally functional department and SOEs that effectively deliver on their respective mandate</b>							
4.1	<b>Strategic Objective: Improve performance of SOEs through proactive and stringent oversight</b>							
4.1.1	Number of Quarterly SOE Performance Reports	The Department developed and finalised a report on alignment of USAASA projects with SA Connect Specification	Performance and compliance of SOEs against strategic plans and relevant prescripts were monitored and evaluated through the development of consolidated	<ul style="list-style-type: none"> <li>Quarterly State of SOEs reports developed and submitted for Minister's approval</li> <li>Furthermore, quarterly Joint Performance Review meetings were held with Chief Executive Officers of the SOEs and the Departmental Executive Committee (DEC) to address issues of performance against plans</li> </ul>	Quarterly State of SOEs reports developed and submitted for Minister's approval	28 Quarterly SOE Performance Reports developed and submitted	28 Quarterly SOE Performance Reports developed and submitted	28 Quarterly SOE Performance Reports developed and submitted



Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
4.1.2	Corporatised Postbank	Corporatisation of Postbank including the licencing of Postbank was monitored against the action plan	Corporatisation of the Postbank and licensing facilitated including, the completion of it and proper assessments of prospective Postbank Board members	<ul style="list-style-type: none"> <li>• Corporitisation of the Postbank facilitated including the appointment of Postbank Board Members</li> <li>• The preferred option for the Bank Controlling Company were finalised</li> <li>• Facilitated the application for the licensing of the Postbank and engaged accordingly with the South African Reserve Bank (SARB)</li> <li>• Furthermore, facilitated and monitored the development of the Postbank product and services offerings</li> </ul>	Corporatisation of the Postbank and licensing facilitated including the selection of the BCC structure of the Postbank and addressing the Public company requirements by the relevant Executive authorities	Corporatisation of the Postbank and licensing facilitated through undertaking an Amendment of the Postbank Act	-	-

## 8.2 Quarterly Targets for 2019/20

Performance Indicator		Reporting Period	Annual Target 2019/20	Quarterly Targets			
				1st	2nd	3rd	4th
2.	Strategic Goal: South Africa has a modern, sustainable and competitive Postal and Telecommunications Sector						
2.1	Strategic Objective: Develop and implement ICT Policy and legislation aimed at improving access and affordability of ICTs						
2.1.1	Implemented State ICT Infrastructure Company Act	Quarterly	State ICT infrastructure Company Bill submitted to Cabinet for approval	State ICT Infrastructure Company Bill consulted with relevant stakeholders	State ICT Infrastructure Company Bill submitted to Cabinet for public consultation approval	Public consultation on State ICT Infrastructure Company Bill commenced	Public consultation on State ICT Infrastructure Company Bill concluded and Bill submitted to Cabinet for approval
2.1.2	Implemented State IT Company Act	Quarterly	State IT Company Bill submitted to Cabinet for approval	State IT Company Bill consulted with relevant stakeholders	State IT Company Bill submitted to Cabinet for public consultation approval	Public consultation on State IT Company Bill commenced	Public consultation on State IT Company Bill concluded and Bill submitted to Cabinet for approval
4.	Strategic Goal: Optimally functional department and SOEs that effectively deliver on their respective mandate						
4.1	Strategic Objective: Improve performance of SOEs through proactive and stringent oversight						
4.1.1	Number of Quarterly SOE Performance Reports	Quarterly	28 Quarterly SOE Performance Reports developed and submitted	7 Quarterly SOE Performance Reports developed and submitted (Q4 of 2018/19)	7 Quarterly SOE Performance Reports developed and submitted (Q1 of 2019/20)	7 Quarterly SOE Performance Reports developed and submitted (Q2 of 2019/20)	7 Quarterly SOE Performance Reports developed and submitted (Q3 of 2019/20)

Performance Indicator		Reporting Period	Annual Target 2019/20	Quarterly Targets			
				1st	2nd	3rd	4th
4.1.2	Corporatised Postbank	Quarterly	Corporatisation of the Postbank and licensing facilitated through undertaking an Amendment of the Postbank Act	Transfer of assets & liabilities to the Postbank SOE facilitated	Draft Postbank Amendment Bill developed	Draft Postbank Amendment Bill consulted with relevant stakeholders	Public consultation on the Postbank Amendment Bill concluded and revised Bill submitted to Minister for approval

### 8.3 Reconciling Performance Targets with the Budget and MTEF

#### Expenditure estimates

ICT ENTERPRISE DEVELOPMENT AND PUBLIC ENTITIES OVERSIGHT	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
PUBLIC ENTITY OVERSIGHT	480 088	869 830	3 937 113	3 199 979	739 230	779 280	824 233
SMALL MEDIUM AND MICRO ENTERPRISE DEVELOPMENT	2 545	4 427	4 430	5 170	5 003	5 159	5 495
<b>TOTAL</b>	<b>482 633</b>	<b>874 257</b>	<b>3 941 543</b>	<b>3 205 149</b>	<b>744 233</b>	<b>784 439</b>	<b>829 728</b>

Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
<b>Current Payments</b>	<b>15 604</b>	<b>22 273</b>	<b>25 110</b>	<b>29 031</b>	<b>30 051</b>	<b>30 820</b>	<b>34 659</b>
<b>Compensation of Employees</b>	<b>12 840</b>	<b>19 766</b>	<b>22 037</b>	<b>23 068</b>	<b>22 665</b>	<b>24 300</b>	<b>26 006</b>
Salaries and Wages	11 462	17 691	19 756	21 037	20 700	21 921	23 445
Social contributions	1 378	2 075	2 281	2 031	1 965	2 379	2 561
<b>Goods and Services</b>	<b>2 764</b>	<b>2 507</b>	<b>3 073</b>	<b>5 963</b>	<b>7 386</b>	<b>6 520</b>	<b>8 653</b>
Administrative fees	56	57	41	20	155	172	172
Advertising	321	38	57	250	-	-	-
Minor Assets	53	6	38	55	57	31	26
Audit costs: External	-	-	-	290	-	86	62
Bursaries: Employees	123	167	138	609	730	691	68
Catering: Departmental activities	-	50	54	49	69	65	25
Communication (G&S)	328	364	456	600	447	560	713
Computer services	-	-	2	-	-	-	-
Consultants: Business and advisory services	805	208	24	130	3 430	2 452	4 552
Infrastructure and planning services	-	-	-	-	-	-	-

Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Laboratory services	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-
Contractors	4	15	18	-	-	-	-
Agency and support/outsourced services	-	-	-	2 000	-	134	155
Entertainment	20	1	4	10	13	13	15
Fleet services (including government motor transport)	1	-	2	-	-	-	-
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	6	4	7	2	1	1	1
Consumables: Stationery, printing and office supplies	129	176	303	136	200	201	197
Operating leases	112	164	151	170	188	205	210
Rental and hiring	-	-	-	-	-	-	-
Property payments	-	-	369	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-
Travel and subsistence	557	1 023	1 057	1 482	1 741	1 769	1 454

## PROGRAMME AND SUB-PROGRAMME PLANS

Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Training and development	6	185	275	-	280	53	575
Operating payments	-	3	30	5	-	-	217
Venues and facilities	243	46	47	155	75	87	211
<b>Interest and rent on land</b>	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
<b>Transfers and Subsidies</b>	<b>466 641</b>	<b>201 401</b>	<b>216 085</b>	<b>228 616</b>	<b>713 940</b>	<b>753 154</b>	<b>794 582</b>
Provinces and Municipalities	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-
Departmental agencies and accounts	351 410	201 401	216 083	228 616	239 313	252 423	266 306
Social security funds	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	351 410	201 401	216 083	228 616	239 313	252 423	266 306
Higher education institutions	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	115 092	-	-	-	474 627	500 731	528 276
Public corporations	115 092	-	-	-	474 627	500 731	528 276
Subsidies on products and production (pc)	-	-	-	-	-	-	-
Other transfers to public corporations	115 092	-	-	-	474 627	500 731	528 276
Private enterprises	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-



Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Other transfers to private enterprises							
Non-profit institutions	-	-	-	-	-	-	-
Households	139	-	2	-	-	-	-
Social benefits	137	-	-	-	-	-	-
Other transfers to households	2	-	2	-	-	-	-
<b>Payments for capital assets</b>	<b>388</b>	<b>583</b>	<b>348</b>	<b>502</b>	<b>242</b>	<b>465</b>	<b>487</b>
Buildings and other fixed structures	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	388	583	348	502	242	465	487
Transport equipment	-	-	-	-	-	-	-
Other machinery and equipment	388	583	348	502	242	465	487
Heritage assets	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>650 000</b>	<b>3 700 000</b>	<b>2 947 000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>	<b>482 633</b>	<b>874 257</b>	<b>3 941 543</b>	<b>3 205 149</b>	<b>744 233</b>	<b>784 439</b>	<b>829 728</b>

#### Performance and expenditure trends

The spending focus over the medium term will be on continuing to strengthen the department's ability to exercise oversight over the public entities and the establishment of Ikamva National e-Skills Institute (iNeSI).

The budgeted amount for travel over the MTEF is R4,8 million and for Consultants: Business and advisory services is R11.4 million.

## 9. Programme 5: ICT Infrastructure Support

The purpose of Programme 5 is to promote investment in robust, reliable, secure and affordable ICT infrastructure that supports the provision of a multiplicity of applications and services.

### 9.1 Programme Performance Indicator and Annual targets for 2019/20

Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
1.	<b>Strategic Goal: Broadband connectivity that provides secure and affordable access for all citizens to education, health and other government services and stimulates socio-economic development</b>							
1.1	<b>Strategic Objective: Coordinate the Broadband connectivity to achieve 100% population coverage</b>							
1.1.1	Availability of Broadband Services on connected sites	The Department established the Project Management Office to manage the SA Connect project	The Department reviewed different procurement options which included utilisation of the capacity of ICT State-Owned Entities	<ul style="list-style-type: none"> <li>The Department formally mandated the State Owned Companies (SITA and Broadband Infraco) to rollout Phase 1 of SA connect</li> <li>Government orders were issued to SITA for the connection of 63 and additional 194 sites and to BBI for the connection of 313 sites</li> </ul>	Broadband connectivity and sustenance of identified sites project managed	Provision of broadband services to 570 connected sites, monitored  Rollout of broadband services to additional 400 sites coordinated and monitored	Provision of broadband services to 970 connected sites, monitored	Provision of broadband services to 970 sites monitored

Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
		-	-	A draft MoU between DTPS and DBSA has been developed for a comprehensive feasibility Study to be conducted to develop a bankable funding proposal for SA Connect Phase 2	Funding application for phase 2 of Broadband Connectivity finalised	Feasibility study for Phase 2 co-ordinated, Implementation Plan and Phase 2 business case submitted to National Treasury	Coordination of the implementation of Phase 2 Broadband Connectivity coordinated and monitored	Coordination of the implementation of Phase 2 Broadband Connectivity coordinated and monitored
					Rapid Deployment National Co-ordination Centre established in line with implementation of Rapid Deployment Policy	Operations of the Rapid Deployment National Co-ordination Centre maintained	Operations of the Rapid Deployment National Co-ordination Centre maintained	Operations of the Rapid Deployment National Co-ordination Centre maintained
1.1.2	Operational and certified Cybersecurity Hub	The Department commissioned and launched the virtual cybersecurity which is fully operational	-	The Department facilitated the Operations of the Virtual Cybersecurity Hub and developed quarterly monitoring reports	Increased service offering and operations of the Cybersecurity Hub monitored	Certification of Cybersecurity Hub obtained in support of legislative mandate	Integration of the CSIRTs facilitated	Increased capability of the integrated CSIRTs facilitated
						Operations of the certified Cybersecurity Hub monitored	Operations of the certified Cybersecurity Hub monitored	Operations of the certified Cybersecurity Hub monitored

## PROGRAMME AND SUB-PROGRAMME PLANS

Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
2.	<b>Strategic Goal: South Africa has a modern, sustainable and competitive postal and telecommunications sector</b>							
2.1	<b>Strategic Objective: Develop and implement ICT Policy and legislation aimed at improving access and affordability of ICTs</b>							
2.1.1	Revised and updated National Radio Frequency Plan	The Department participated in the WRC-15 conference and developed outcomes report of WRC-15 which were issued to ICASA	The Department together with ICASA reviewed and updated the NRFP taking into consideration the outcomes of WRC-15	<ul style="list-style-type: none"> <li>The Preliminary Technical and Regulatory studies were conducted and an approved technical and regulatory studies report developed</li> <li>SA preliminary position was submitted at SADC during the 2nd SADC meeting in Zambia and, submitted as part of SADC to the ATU Working Party in July 2017 as well as at 2<sup>nd</sup> ATU meeting in Senegal</li> </ul>	Draft SA Preliminary Position for WRC-19 developed	Draft WRC-19 Outcomes report developed to inform the revision of the National Radio Frequency Plan	National Radio Frequency Plan reviewed and updated in line WRC-19 outcomes	Preparations for WRC-23 Commenced

Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
3.	Strategic Goal: An Inclusive Information Society and Knowledge Economy driven through a comprehensive e-Strategy and access to Government services							
3.1	Strategic Objective: Develop and implement a National e-Strategy that will give priority to e-Government services							
3.1.1	Established Digital Transformation Centre	-	-	-	-	Establishment and operationalisation of the Digital Transformation Centre facilitated	Increased capability of the Digital Transformation Centre facilitated	Increased capability of the Digital Transformation Centre facilitated

## 9.2 Quarterly Targets for 2019/20

Programme Performance Indicator		Reporting Period	Annual Target 2019/20	2019/20 Quarterly Targets			
				1st	2nd	3rd	4th
1.	Strategic Goal: Broadband connectivity that provides secure and affordable access for all citizens to education, health and other government services and stimulates socio- economic development						
1.1	Strategic Objective: Coordinate the Broadband connectivity to achieve 100% population coverage						
1.1.1	Availability of Broadband Services on connected sites	Quarterly	Provision of broadband services to 570 connected sites, monitored	Q4 (2018/19) monitoring report developed on the provision of broadband services to 570 connected sites	Q1 (2019/20) monitoring report developed on the provision of broadband services to 570 connected sites	Q2 (2019/20) monitoring report developed on the provision of broadband services to 570 connected sites	Q3 (2019/20) monitoring report developed on the provision of broadband services to 570 connected sites
			Rollout of broadband services to additional 400 sites coordinated and monitored	Rollout of broadband services to additional 50 sites coordinated and monitored	Rollout of broadband services to additional 50 sites coordinated and monitored	Rollout of broadband services to additional 100 sites coordinated and monitored facilities	Rollout of broadband services to additional 200 sites coordinated and monitored
			Feasibility study for Phase 2 coordinated and Phase 2 business case submitted to National Treasury	Research phase of the feasibility study coordinated	Development of Phase 2 Implementation Plan facilitated	Analysis of Funding options facilitated	Business case and Implementation Plan concluded and submitted to National Treasury
			Operations of the Rapid Deployment National Co-ordination Centre maintained	Resolution of issues referred to the RDCC facilitated and quarter 1 progress report developed	Resolution of issues referred to the RDCC facilitated and quarter 2 progress report developed	Resolution of issues referred to the RDCC facilitated and quarter 3 progress report developed	Resolution of issues referred to the RDCC facilitated and quarter 4 progress report developed

Programme Performance Indicator		Reporting Period	Annual Target 2019/20	2019/20 Quarterly Targets			
				1st	2nd	3rd	4th
1.1.2	Operational and certified Cybersecurity Hub	Quarterly	Certification of Cybersecurity Hub obtained in support of legislative mandate	Application to FIRST submitted for certification of Cybersecurity Hub	-	Certification of Cybersecurity Hub obtained	-
			Operations of the certified Cybersecurity Hub monitored	Quarter 1 monitoring report developed on increased service offerings and operations of the Cybersecurity Hub	Quarter 2 monitoring report developed on increased service offerings and operations of the Cybersecurity Hub	Quarter 3 monitoring report developed on increased service offerings and operations of the Cybersecurity Hub	Quarter 4 monitoring report developed on increased service offerings and operations of the Cybersecurity Hub
2.		Strategic Goal: South Africa has a modern, sustainable and competitive postal and telecommunications sector					
2.1		Strategic Objective: Develop and implement ICT Policy and legislation aimed at improving access and affordability of ICTs					
2.1.1	Revised and updated National Radio Frequency Plan	Quarterly	Draft WRC-19 Outcomes report developed to inform the revision of the 2020 National Radio Frequency Plan	RSA Position for WRC 19 developed and submitted to Minister for approval	Participation in the 4 <sup>th</sup> ATU WRC-19 Preparatory Meeting	Participation in WRC-19	Draft WRC-19 Outcomes report developed
3.		Strategic Goal: An Inclusive Information Society and Knowledge Economy driven through a comprehensive e-Strategy and access to Government services					
3.1		Strategic Objective: Develop and implement a National e-Strategy that will give priority to e-Government services					
3.1.1	Established Digital Transformation Centre	Quarterly	Establishment and operationalisation of the Digital Transformation Centre facilitated	Digital Transformation Centre strategy document developed and approved	Establishment of the Digital Transformation Centre facilitated	Digital Transformation Centre established	Digital Transformation Centre operationalised



## PROGRAMME AND SUB-PROGRAMME PLANS

### 9.3 Reconciling Performance Targets with the Budget and MTEF

#### Expenditure estimates

ICT INFRASTRUCTURE SUPPORT	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
BROADBAND	83 540	26 935	39 313	161 612	221 389	244 018	256 584
DIGITAL TERESTRIAL TELEVISION	390 213	829 384	565 098	222 840	277 539	322 415	130 296
ICT SUPPORT	6 326	8 096	7 513	16 363	17 328	9 457	10 040
<b>TOTAL</b>	<b>480 079</b>	<b>864 415</b>	<b>611 924</b>	<b>400 815</b>	<b>516 256</b>	<b>575 890</b>	<b>396 920</b>

Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
<b>Current Payments</b>	<b>89 394</b>	<b>34 380</b>	<b>45 941</b>	<b>169 736</b>	<b>230 657</b>	<b>253 166</b>	<b>266 276</b>
<b>Compensation of Employees</b>	<b>22 695</b>	<b>25 289</b>	<b>25 849</b>	<b>26 153</b>	<b>22 859</b>	<b>24 505</b>	<b>26 217</b>
Salaries and Wages	20 236	22 619	23 221	24 383	20 454	21 919	23 463
Social contributions	2 459	2 670	2 628	1 770	2 405	2 586	2 754
<b>Goods and Services</b>	<b>66 699</b>	<b>9 091</b>	<b>20 092</b>	<b>143 583</b>	<b>207 798</b>	<b>228 661</b>	<b>240 059</b>
Administrative fees	223	195	171	353	65	80	97
Advertising	377	1 759	104	380	1 084	1 143	1 207
Minor Assets	174	9	45	491	215	231	303
Audit costs: External	-	-	-	-	-	-	-
Bursaries: Employees	8	105	37	218	250	290	316
Catering: Departmental activities	108	75	446	622	508	621	661
Communication (G&S)	488	516	525	672	616	598	662
Computer services	94	152	1 621	1 660	9 226	126	184
Consultants: Business and advisory services	59 892	768	11 493	120 228	184 166	213 651	195 267
Infrastructure and planning services	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-

Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Legal services (G&S)	-	-	-	-	20	20	25
Science and technological services	-	-	-	-	-	-	-
Contractors	2	-	2	2 833	-	-	-
Agency and support/outsourced services	-	-	-	3 680	630	665	29 626
Entertainment	80	1	4	36	44	47	49
Fleet services (including government motor transport)	9	55	26	-	-	-	-
Housing	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	1	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-
Consumable supplies	5	11	18	19	14	22	24
Consumables: Stationery, printing and office supplies	235	198	346	939	446	456	495
Operating leases	83	166	70	1 500	250	300	350
Rental and hiring	6	-	-	710	10	10	11
Property payments	-	120	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-
Travel and subsistence	4 591	4 433	4 547	6 799	7 128	7 412	7 947
Training and development	137	395	418	533	324	-	-

## PROGRAMME AND SUB-PROGRAMME PLANS

Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Operating payments	25	17	25	10	15	21	26
Venues and facilities	162	115	194	1 900	2 787	2 968	2 809
<b>Interest and rent on land</b>	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
<b>Transfers and Subsidies</b>	<b>390 168</b>	<b>829 455</b>	<b>565 306</b>	<b>222 840</b>	<b>277 539</b>	<b>322 415</b>	<b>130 296</b>
Provinces and Municipalities	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-
Departmental agencies and accounts	181 160	589 384	79 098	18 940	26 605	56 721	59 841
Social security funds	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	181 160	589 384	79 098	18 940	26 605	56 721	59 841
Higher education institutions	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	209 000	240 005	486 000	203 900	250 934	265 694	70 455
Public corporations	209 000	240 000	486 000	203 900	250 934	265 694	70 455
Subsidies on products and production (pc)	-	-	-	-	-	-	-
Other transfers to public corporations	209 000	240 000	486 000	203 900	250 934	265 694	70 455
Private enterprises	-	5	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-
Other transfers to private enterprises	-	5	-	-	-	-	-

Economic classification	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Non-profit institutions	-	-	-	-	-	-	-
Households	8	66	208	-	-	-	-
Social benefits	-	58	204	-	-	-	-
Other transfers to households	8	8	4	-	-	-	-
<b>Payments for capital assets</b>	<b>512</b>	<b>580</b>	<b>677</b>	<b>8 239</b>	<b>8 060</b>	<b>309</b>	<b>348</b>
Buildings and other fixed structures	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	512	200	664	1 679	1 580	218	255
Transport equipment	-	-	-	-	-	-	-
Other machinery and equipment	512	200	664	1 679	1 580	218	255
Heritage assets	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-
Software and other intangible assets	-	380	13	6 560	6 480	91	93
<b>Payments for financial assets</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>	<b>480 079</b>	<b>864 415</b>	<b>611 924</b>	<b>400 815</b>	<b>516 256</b>	<b>575 890</b>	<b>396 920</b>

#### Performance and expenditure trends

R553.4 million 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.

Sentech has been allocated R396.5 million over the MTEF for dual illumination.



## **PART C**

### **LINKS TO OTHER PLANS**

### 10. LINKS TO THE LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS

Over the medium term R553.4 million is available in respect of the Broadband Policy project to support the Digital Development as per the South African Connect implementation plan. The purpose of the project is to connect government institutions and schools to broadband. Of this amount R174.5 million is allocated in the 2019/20 financial year, R184.3 million in the 2020/21 and R194,5 million in the 2021/22 financial years.

With regard to the Broadcasting Digital Migration (BDM) project Sentech was allocated R200.5 million for migration of digital signals for efficient use of spectrum. Of this amount R63.3 million is allocated in 2019/20, R66.8 million in the 2020/21 and R70.4 million in the 2021/22 financial year.

### 11. Conditional Grants

There are no conditional grants in place.

### 12. Public Entities

Name of Public Entity	Mandate	Outputs	Current annual budget (000)	Date of next evaluation
<b>NEMISA</b>	To train previously disadvantaged individuals, particularly women, to equip them with necessary skills to play significant role in the constant changing broadcasting environment.  The DTPS allocated an additional mandate to NEMISA in preparing for the establishment of iNeSI which is to promote the development of e-Skills human capacity in South Africa.	E-skilled and capable workforce to support an inclusive growth path.	R95,347	Quarterly and annually
<b>USAASA</b>	The main role of the agency is to promote universal service and access to communications technologies and services for all South Africans. It also facilitates and offers guidance on evaluating, monitoring and implementing schemes, which propose to improve universal access and service.  The agency is mandated by the Telecommunications Act (1996) to manage the Universal Service Fund.	Provide information and knowledge on the state of ICT access and services to the key stakeholders in order to influence policy and strategy of South Africa;  Provide an effective and efficient management of the Universal Service and Access Fund;  Create an effective, efficient and well- resourced organisation; and  Uphold the principles of good corporate governance.	R82,949	Quarterly and annually

Name of Public Entity	Mandate	Outputs	Current annual budget (000)	Date of next evaluation
<b>USAF</b>	The fund, with monies appropriated by Parliament, is used for infrastructure for the universal services area licensees as well as providing infrastructure for telecentres and school cyber labs (computer laboratories with ICT equipment which will enable access to the internet and provide multimedia services).	<ul style="list-style-type: none"> <li>• Provide needed and sustainable universal service and access to under-served areas; and</li> <li>• Facilitate the provision of adequate and cost-effective infrastructure to identified under-served areas.</li> </ul>	R87,622	Quarterly and annually
<b>.ZADNA</b>	The .za Domain Name Authority (.za DNA) was established to assume responsibility for the .za Domain Name Space. The .za DNA was established in terms of Chapter 10 of the Electronic Communications and Transactions Act (ECT), 2002	<ul style="list-style-type: none"> <li>• Management &amp; administration of ZA namespace;</li> <li>• Licensing of ZA registries &amp; registrars;</li> <li>• Policy &amp; guidelines;</li> <li>• Compliance with domains name international best practices;</li> <li>• Education &amp; awareness; and</li> <li>• ZA Alternative Dispute Resolution (ADR).</li> </ul>	-	Quarterly and annually
<b>SITA</b>	The State Information Technology Agency is governed by the State Information Technology Agency Act (1998). The act mandates the agency to coordinate government's IT resources to achieve cost savings through economies of scale, increased delivery capabilities and enhanced interoperability of systems.	<ul style="list-style-type: none"> <li>• Procurement of IT services;</li> <li>• Standard setting and products authentication;</li> <li>• Security of government data; and</li> <li>• Provision of e-government services.</li> </ul>	-	Quarterly and annually

## LINKS TO OTHER PLANS

Name of Public Entity	Mandate	Outputs	Current annual budget (000)	Date of next evaluation
<b>SENTECH</b>	Provides broadcasting signal distribution for broadcasting licensees. In 2002, Sentech was licensed through the Telecommunications Amendment Act (2001) to provide international carrier-to-carrier voice services as well as multimedia services.	<ul style="list-style-type: none"> <li>• Rollout of Digital Terrestrial television transmitter network to enable analogue switch-off.;</li> <li>• Ensure that population not covered by DTT terrestrial network is able to receive Digital Television services through DTH-S;</li> <li>• Expanding universal coverage for SABC services through rollout of low power transmitter network; and</li> <li>• Develop new business models to exploit market opportunities presented by converged communications technologies.</li> </ul>	R250,934	Quarterly and annually
<b>BBI</b>	To expand the availability and affordability of access to electronic communications networks and services, including but not limited to underdeveloped and underserved areas.	<ul style="list-style-type: none"> <li>• Rollout of points of presence (PoP); lowering cost to communicate; and</li> <li>• Expansion of network to underserved areas.</li> </ul>	-	Quarterly and annually
<b>SAPO</b>	Provides postal and related services to the South African public. SAPO was granted an exclusive mandate to conduct postal services to South Africa by the Postal Services Act (1998). The Act makes provision for the regulation of postal services and the operational functions of the company, including, its universal service obligations.	<ul style="list-style-type: none"> <li>• Mail delivery systems;</li> <li>• Financial Services;</li> <li>• Logistics operations;</li> <li>• ICT services; and</li> <li>• Delivery of Government services.</li> </ul>	R474, 627	Quarterly and annually

### 13. Public Private Partnership

There are no Public-Private Partnerships in place.



## ANNEXURE D



## ANNEXURE D

### Vision

South Africa as a global leader in the development and use of information and communication technologies for socio-economic development.

### Mission

Building a better life for all through an enabling and sustainable world class information and communication technologies environment.

### Values

- Transparency;
- Respect;
- Accountability;
- Fairness;
- Integrity;
- Excellence; and
- Innovation.



Minister Stella Ndabeni-Abrahams  
hosts the media  
roundtable discussion with China

Minister Stella Ndabeni-Abrahams  
leads the Cybersecurity Awareness  
Outreach Programme in Mthatha



## STRATEGIC ORIENTATED GOALS

<b>Strategic Outcome Orientated Goal 1</b>	Broadband connectivity that provides secure and affordable access for all citizens to education, health and other government services and stimulates economic development.
<b>Goal Statement</b>	Achieve the objectives of SA Connect in terms of Broadband connectivity through the implementation of the Digital Readiness, Digital Opportunities, Digital Development and Digital Future strategies.
<b>Strategic Objective</b>	SO 1.1: Coordinate the Broadband connectivity to achieve 100% population coverage
<b>Strategic Outcome Orientated Goal 2</b>	South Africa has a modern, sustainable and competitive Postal and Telecommunications sector
<b>Goal Statement</b>	Ensure growth and transformation of both the Postal and Telecommunications Sector through an enabling policy and legislative environment and sustainable ICT SMMEs
<b>Strategic Objectives</b>	<p>SO 2.1: Develop and implement ICT Policy and legislation aimed at improving access and affordability of ICTs.</p> <p>SO 2.2: Promote the growth and sustainability of ICT SMMEs through the development and implementation of the ICT SMME Development Strategy.</p> <p>SO 2.3: Advance South Africa's National ICT interests in Regional and International Forums towards attaining partnerships for economic growth and development.</p>
<b>Strategic Outcome Orientated Goal 3</b>	An Inclusive Information Society and Knowledge Economy driven through a comprehensive e-Strategy and access to Government services
<b>Goal Statement</b>	Ensure a thriving information society and knowledge economy which is supported by a comprehensive and integrated e-Strategy that also focuses on access to Government service by all citizens
<b>Strategic Objective</b>	SO 3.1: Develop and implement a National e-Strategy that will give priority to e-Government services.
<b>Strategic Outcome Orientated Goal 4</b>	Optimally functional Department and SOCs that effectively deliver on their respective mandates
<b>Goal Statement</b>	Improve sustainability and performance of SOCs and the Department so as to effectively deliver on Government priorities
<b>Strategic Objectives</b>	<p>SO 4.1: Improve performance of SOCs through proactive and stringent oversight.</p> <p>SO 4.2: Create a high performing organisation to enable achievement of the Department's mandate.</p>

## BUDGET PROGRAMMES

### Programme 1: Administration

The purpose of programme 1 is to provide strategic leadership, management and support service to the department.

The Programme consists of the following six (6) sub-programmes:

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

### Programme 2: International Affairs and Trade

The purpose of programme 2 is to ensure alignment between South Africa's foreign policy and international activities in the field of ICT.

The Programme consists of the following sub-programmes:

- *International Affairs* coordinates the functions and responsibilities of the department to meet South Africa's international ICT obligations.
- *ICT Trade/Partnership* develops and advances the country's interests in international trade forums through participation in World Trade Organisation ICT related initiatives and other international trade agreements such as the South Africa-European Union trade agreement and bilateral agreements with counterpart countries.

### Programme 3: Policy Research and Capacity Development

The purpose of Programme 3 is to develop ICT policies and legislation that support the development of an ICT sector that creates favourable conditions for accelerated and shared economic growth. Develop strategies that increase the adoption and use of ICTs by the majority of the South African population to bridge the digital divide.

The Programme consists of the following sub-programmes:

- *ICT Policy Development* drafts legislation, regulations, policy and guidelines that govern the broadcasting, telecommunications, postal and IT sectors, thus ensuring broad-based economic development within the ICT sector
- *Economic and Market Analysis* conducts economic analyses of the telecommunications, postal and IT sectors to determine trends and make growth projections. It also undertakes market research to explore areas that require policy intervention; and is responsible for the reduction of the cost to communicate
- *Research* is responsible for understanding the ICT landscape and delivering a national ICT strategy.
- *Information Society Development* supports the effective and efficient functioning of the information society; and the development of institutional mechanisms, such as the inter-ministerial committee on information society and development, the information society and development intergovernmental relations forum, the forum of South African directors-general for information society and development, and the intergovernmental relations forum technical committee.
- *Capacity Development* provides direction for the advancement of e-skills graduates and society in general to function effectively in the emerging information society.



#### Programme 4: Enterprise Development and Public Entities Oversight

The purpose of Programme 4 is to oversee and manage government's shareholding interest in the ICT public entities and state-owned companies. Facilitate growth and development of small, medium and micro enterprises in the ICT sector.

The Programme consists of the following sub-programmes:-

- *Public Entity Oversight* provides oversight on state owned enterprises by managing government's shareholder interests in public enterprises. This includes facilitating entities' corporate plans and ensuring that planning cycles are aligned with and comply with guidelines.
- *Small Medium and Micro Enterprise Development* facilitates the growth and development of ICT SMMEs. It hosts an e-commerce platform and will add content covering the agriculture, tourism, arts and craft sectors.
- *ICT Support* oversees and manages the transfers to the public entities and state owned companies responsible for the management and protection of South Africa's ICT environment.

#### Programme 5: ICT Infrastructure Support

The purpose of Programme 5 is to promote investment in robust, reliable, secure and affordable ICT infrastructure that supports the provision of a multiplicity of applications and services.

The Programme consists of the following sub-programmes:-

- *Broadband* is responsible for developing and facilitating the implementation of the Broadband Policy, Strategy and Implementation Plan as well as ensuring that broadband goals are achieved.
- *Digital Terrestrial Television* is responsible for the conversion from analogue to digital television transmission technology with the ultimate goal of releasing valuable frequency spectrum from next generation mobile broadband and other applications.



Minister Stella Ndabeni-Abrahams during her visits to Inanda FM in January 2019



Minister also had a meeting with ICASA in January 2019



Deputy President David Mabuza addressed the Youth Economic Opportunities Imbizo and Expo in Mpumalanga



## **ANNEXURE E**

# **TECHNICAL INDICATOR DESCRIPTIONS**

## PROGRAMME 1: ADMINISTRATION

INDICATOR	FINANCIAL MANAGEMENT IN LINE WITH THE PUBLIC FINANCE MANAGEMENT ACT AND TREASURY REGULATIONS
<b>Short definition</b>	This indicator is focused on optimal financial management in compliance with relevant prescripts (Public Finance Management Act and Treasury Regulations)
<b>Purpose/ importance</b>	To improve financial management with reference to managing the planning and monitoring the implementation of the departmental budget and procurement plan in line with Departmental priorities
<b>Source/ collection of data</b>	Quarterly financial management reports and procurement plan reports
<b>Method of calculation</b>	Analysis of the reports
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	None
<b>Reporting cycle</b>	Quarterly and Annual
<b>New indicator</b>	Yes
<b>Desired performance</b>	Financial management within the Department, in full compliance with relevant prescripts and aligned to departmental priorities
<b>Indicator responsibility</b>	Deputy Director-General: Administration

## ANNEXURE E

INDICATOR	APPROVED STRATEGIC RISK ASSESSMENT REPORTS AND RISK REGISTER
<b>Short definition</b>	Conducting of Strategic Risk Assessments and producing Strategic Risk Assessment Reports and a Risk Register which is approved by the Risk and Ethics Committee
<b>Purpose/ importance</b>	To identify and mitigate strategic risks that will positively impact on the achievement of departmental strategic objectives
<b>Source/ collection of data</b>	Quarterly risk reports and risk register
<b>Method of calculation</b>	Analysis of the reports
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly and Annual
<b>New indicator</b>	Yes
<b>Desired performance</b>	Effective Strategic Risk Management against strategic objectives of the Department
<b>Indicator responsibility</b>	Deputy Director-General: Administration



INDICATOR	NUMBER OF IDENTIFIED DTPS BUSINESS PROCESSES DIGITISED
<b>Short definition</b>	Digitising an identified business process to increase automation in the Department towards a paperless organisation
<b>Purpose/ importance</b>	To optimise the functioning of the department through digitising the DTPS so as to ensure a more efficient and effective working environment
<b>Source/ collection of data</b>	Quarterly progress reports on digitisation of the departmental business processes
<b>Method of calculation</b>	Analysis of the reports
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	None
<b>Reporting cycle</b>	Quarterly and Annual
<b>New indicator</b>	Yes
<b>Desired performance</b>	Automation of Departmental processes towards a paperless organisation
<b>Indicator responsibility</b>	Deputy Director-General: Administration



Minister Stella Ndabeni-Abrahams  
and his Excellency  
President Cyril Ramaphosa  
in Davos

INDICATOR	APPROVED WORKPLACE SKILLS PLAN AND QUARTERLY BRANCH IMPLEMENTATION REPORTS
<b>Short definition</b>	A Workplace Skills Plan (WSP) that is implemented to address the skilling requirements of the Department so as to deliver on its mandate
<b>Purpose/ importance</b>	To develop and implement a WSP that will ensure that skills development programmes and training initiatives are not only responsive to learning needs and skills gaps of the organisation but are also aligned with the overall organisational development strategy in line with its mandate
<b>Source/ collection of data</b>	Quarterly Implementation Reports progress reports
<b>Method of calculation</b>	Analysis of the reports
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly and Annual
<b>New indicator</b>	Yes
<b>Desired performance</b>	Target met in relation to Workplace Skills Plan and Quarterly Branch Implementation Reports
<b>Indicator responsibility</b>	Deputy Director-General: Administration

## PROGRAMME 2: INTERNATIONAL AFFAIRS AND TRADE

INDICATOR	NUMBER OF RSA POSITIONS DEVELOPED
<b>Short definition</b>	Developing 2 Position Papers to advance the RSA ICT Development Agenda and obtain internal approval from the Accounting Officer of such Position Papers
<b>Purpose/ importance</b>	To advance the RSA Positions at identified international forums to promote the RSA ICT Agenda and influence and inform ICT policy development
<b>Source/ collection of data</b>	Quarterly progress reports
<b>Method of calculation</b>	Analysis of the reports
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly and Annual
<b>New indicator</b>	No
<b>Desired performance</b>	Target met in relation to development of RSA Position Papers
<b>Indicator responsibility</b>	Deputy Director-General: International Affairs and Trade

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

INDICATOR	ICT LEGISLATION IN LINE WITH THE NATIONAL INTEGRATED ICT POLICY WHITE PAPER
<b>Short definition</b>	Developing ICT Legislation stemming from the National Integrated ICT Policy White Paper and obtaining internal approval of such prioritised Bills from the Accounting Officer
<b>Purpose/ importance</b>	To create an enabling ICT policy and regulatory environment through the development of relevant legislation
<b>Source/ collection of data</b>	Quarterly progress reports
<b>Method of calculation</b>	Analysis of the reports
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly and Annual
<b>New indicator</b>	No
<b>Desired performance</b>	Target met in relation to development of ICT Legislation
<b>Indicator responsibility</b>	Deputy Director-General: ICT Policy and Strategy

INDICATOR	APPROVED GOVERNMENT DIGITAL TRANSFORMATION STRATEGY IMPLEMENTED
<b>Short definition</b>	Development of a Government Digital Transformation Strategy and obtaining approval of the Accounting Officer
<b>Purpose/ importance</b>	To develop a Government Digital Transformation Strategy which will provide a blueprint for the optimal adoption of the 4 <sup>th</sup> Industrial Revolution by Government
<b>Source/ collection of data</b>	Quarterly progress reports
<b>Method of calculation</b>	Analysis of the reports
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly and Annual
<b>New indicator</b>	Yes
<b>Desired performance</b>	Target met in relation to the development of the Government Digital Transformation Strategy
<b>Indicator responsibility</b>	Deputy Director-General: ICT Policy and Strategy

INDICATOR	IMPLEMENTED ICT SMME DEVELOPMENT STRATEGY
<b>Short definition</b>	Implementing a multi-year ICT SMME Development Strategy that focuses on the growth and sustainability of ICT SMMEs through identified priority areas
<b>Purpose/ importance</b>	To improve the growth and sustainability of ICT SMMEs focusing on identified areas as outlined in the ICT SMME Development Strategy with specific focus on supporting, sustaining and growing SMMEs in the entire ICT value-chain
<b>Source/ collection of data</b>	Quarterly progress reports
<b>Method of calculation</b>	Analysis of the reports
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly and Annual
<b>New indicator</b>	No
<b>Desired performance</b>	Target met in relation to implementation of the identified interventions in line with the ICT SMME Development Strategy
<b>Indicator responsibility</b>	Deputy Director-General: ICT Policy and Strategy

INDICATOR	IMPLEMENTED NATIONAL e-STRATEGY
<b>Short definition</b>	Implementing the National e-Strategy with specific focus on prioritised interventions
<b>Purpose/ importance</b>	To ensure implementation of the National e-Strategy with specific focus on supporting the Presidential Commission on 4IR, implementing the National Digital Skills Strategy, the e-Government Programme for Smart Communities and the Digital Inclusion Awareness programme on benefits of 4IR
<b>Source/ collection of data</b>	Quarterly progress reports confirming the implementation of the e-Strategy in relation to the identified interventions
<b>Method of calculation</b>	Analysis of the reports
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	None
<b>Reporting cycle</b>	Quarterly and Annual
<b>New indicator</b>	Yes
<b>Desired performance</b>	Target met in relation to implementation of the National e-Strategy focusing on preparing South Africa for the Fourth Industrial Revolution
<b>Indicator responsibility</b>	Deputy Director-General: ICT Information Society Development and Research

INDICATOR	IMPLEMENTED INTERNET FOR ALL PROGRAMME
<b>Short definition</b>	Implementing the Internet for All Programme focused on priority interventions that contribute to increasing universal access
<b>Purpose/ importance</b>	To address the issue of universal access through implementing the Internet for All Programme focused on digital skills, rural connectivity and local content development
<b>Source/ collection of data</b>	Quarterly progress reports
<b>Method of calculation</b>	Analysis of the reports
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	None
<b>Reporting cycle</b>	Quarterly and Annual
<b>New indicator</b>	Yes
<b>Desired performance</b>	Target met in relation to implementing Internet for All Programme
<b>Indicator responsibility</b>	Deputy Director-General: ICT Information Society Development and Research



## PROGRAMME 4: ICT ENTERPRISE DEVELOPMENT AND PUBLIC ENTITIES OVERSIGHT

INDICATOR	IMPLEMENTED STATE ICT INFRASTRUCTURE COMPANY ACT
<b>Short definition</b>	Development and obtaining approval of the State ICT Infrastructure Company Bill and obtaining approval of the Bill from the Accounting Officer
<b>Purpose/ importance</b>	To optimise the functioning of a State ICT Infrastructure Company through an enabling policy and regulatory environment
<b>Source/ collection of data</b>	Quarterly progress reports
<b>Method of calculation</b>	Analysis of the reports
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly and Annual
<b>New indicator</b>	No
<b>Desired performance</b>	Target met in relation to developing legislation for State ICT Infrastructure Company
<b>Indicator responsibility</b>	Deputy Director-General: ICT Enterprise Development and Public Entities Oversight

## ANNEXURE E

INDICATOR	IMPLEMENTED STATE IT COMPANY ACT
<b>Short definition</b>	Development and obtaining approval of the State IT Company Bill and obtaining approval of the Bill from the Accounting Officer
<b>Purpose/ importance</b>	To optimise the functioning of State IT Company through an enabling policy and regulatory environment
<b>Source/ collection of data</b>	Quarterly progress reports
<b>Method of calculation</b>	Analysis of the reports
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly and Annual
<b>New indicator</b>	No
<b>Desired performance</b>	Target met in relation to developing legislation for State IT Company
<b>Indicator responsibility</b>	Deputy Director-General: ICT Enterprise Development and Public Entities Oversight

INDICATOR	NUMBER OF QUARTERLY SOE PERFORMANCE REPORTS
<b>Short definition</b>	Monitor the performance and compliance of SOE s through the development and submission of 28 quarterly SOE performance reports to the Accounting Officer
<b>Purpose/ importance</b>	To exercise oversight on the SOEs to enhance performance and improve sustainability so as to effectively deliver on their respective mandate
<b>Source/ collection of data</b>	Quarterly progress reports
<b>Method of calculation</b>	Analysis of the reports
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly and Annual
<b>New indicator</b>	No
<b>Desired performance</b>	Target met in relation to development of the Quarterly SOE Performance Reports
<b>Indicator responsibility</b>	Deputy Director-General: ICT Enterprise Development and Public Entities Oversight

## ANNEXURE E

INDICATOR	CORPORATISED POSTBANK
<b>Short definition</b>	Facilitate the Corporatisation and licensing of the Postbank through amending the Postbank Act and obtaining approval of such amendment from the Accounting Officer
<b>Purpose/ importance</b>	To fast-tracking the corporatisation of Postbank in order to make fully fledged banking services available to the unbanked and low end market
<b>Source/ collection of data</b>	Quarterly progress reports
<b>Method of calculation</b>	Analysis of the reports
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly and Annual
<b>New indicator</b>	Yes
<b>Desired performance</b>	Target met in relation to amending the Postbank Act
<b>Indicator responsibility</b>	Deputy Director-General: ICT Enterprise Development and Public Entities Oversight

## PROGRAMME 5: ICT INFRASTRUCTURE SUPPORT

INDICATOR	AVAILABILITY OF BROADBAND SERVICES ON CONNECTED SITES
<b>Short definition</b>	Coordinating and monitoring the roll-out of Broadband services to identified sites
<b>Purpose/ importance</b>	To increase access to broadband services through monitoring connectivity and the provision of services to identified sites
<b>Source/ collection of data</b>	Quarterly progress reports
<b>Method of calculation</b>	Analysis of the reports
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly and Annual
<b>New indicator</b>	Yes
<b>Desired performance</b>	Target met in relation availability of broadband services on identified sites
<b>Indicator responsibility</b>	Deputy Director-General: Infrastructure Support

## ANNEXURE E

INDICATOR	OPERATIONAL AND CERTIFIED CYBERSECURITY HUB
<b>Short definition</b>	Obtaining certification of the Cybersecurity Hub and monitoring operations of the Cybersecurity Hub through the development of quarterly monitoring reports
<b>Purpose/ importance</b>	To increase the level of cyber security and improve online security through obtaining certification of the Cybersecurity Hub and monitoring its operations
<b>Source/ collection of data</b>	Quarterly progress reports
<b>Method of calculation</b>	Analysis of the reports
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly and Annual
<b>New indicator</b>	No
<b>Desired performance</b>	Target met in relation to certification of the Cybersecurity Hub and monitoring its operations
<b>Indicator responsibility</b>	Deputy Director-General: ICT Infrastructure Support

INDICATOR	REVISED AND UPDATED NATIONAL RADIO FREQUENCY PLAN
<b>Short definition</b>	Development of a RSA positions for the WRC-19 and obtaining the Accounting Officers approval on the Position and the development of a draft outcomes report
<b>Purpose/ importance</b>	To participate in and advance the RSA Position at the WRC-19 with an aim to improve utilisation of the National Radio Frequency Spectrum through revision of the National Radio Frequency Spectrum Plan, in line with the outcomes of WRC-19
<b>Source/ collection of data</b>	Quarterly progress reports
<b>Method of calculation</b>	Analysis of the reports
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly and Annual
<b>New indicator</b>	No
<b>Desired performance</b>	Target met in relation to revising and updating the National Radio Frequency Plan
<b>Indicator responsibility</b>	Deputy Director-General: ICT Infrastructure Support

INDICATOR	ESTABLISHED DIGITAL TRANSFORMATION CENTRE
<b>Short definition</b>	Establishment of a Digital Transformation Centre focused on new and emerging technologies aimed at preparing South Africa for the fourth Industrial Revolution
<b>Purpose/ importance</b>	To establish the Digital Transformation Centre to build capacity around standardisation, intellectual property management and conformance testing to boost localization and the manufacturing of new technologies
<b>Source/ collection of data</b>	Quarterly progress reports
<b>Method of calculation</b>	Analysis of the reports
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly and Annual
<b>New indicator</b>	No
<b>Desired performance</b>	Target met in relation to establishing the Digital Transformation Centre
<b>Indicator responsibility</b>	Deputy Director-General: ICT Infrastructure Support





## **ACRONYMS AND ABBREVIATIONS**

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4IR	Fourth Industrial Revolution
AI	Artificial Intelligence
ADSL	Asymmetric Digital Subscriber Line
ADR	Alternative Dispute Resolution
APP	Annual Performance Plan
ATU	African Telecommunications Union
BBI	Broadband Infraco
BRICS	Brazil, Russia, India, China and South Africa
BDM	Broadcasting Digital Migration
CSIRTS	Computer Security Incident Response Team
DBSA	Development Bank of Southern Africa
DEC	Department
DoC	Department of Communications
DTH-S	Direct-To-Home Satellite
DTT	Digital Terrestrial Television
DTPS	Department of Telecommunications and Postal Services
ECA	Electronic Communications Act
ECTA	Electronic Communications and Transactions Act

ENE	Estimates of National Expenditure
ESEID	Economic Sectors, Employment and Infrastructure Development Cluster
EU	European Union
GCIS	Government Communication and Information System
G&S	Goods and Services
HR	Human Resources
FIRST	Forum for Incidents Response Security Teams
ICASA	Independent Communications Authority of South Africa
ICT	Information Communications and Technology
ICTs	Information Communications and Technologies
INESI	Ikamva National e-Skills Institute
ISP	Internet Service Providers
IR	International Relations
IT	Information Technology
ITU	International Telecommunications Union
ITU-WRC	International Telecommunications Union - World Radio Conference
ITU-WTSA	International Telecommunications Union- World Telecommunications Standardisation Assembly
IoT	Internet of Things
MOU	Memorandum Of Understanding

MP	Member of Parliament	SOC	State Owned Company
MPSA	Minister of Public Service and Administration	SOCs	State Owned Companies
MTEF	Medium Term Strategic Framework	SOE	State Owned Enterprise
NDP	National Development Plan	SOEs	State Owned Enterprises
NEMISA	National Electronic Media Institute of South Africa	USAF	Universal Service Fund
NRFP	National Radio Frequency Plan	USAASA	Universal Service and Access Agency of South Africa
OTT	Over The Top	WEF	World Economic Forum
POP	Points Of Presence	WTDC	World Telecommunication Development Conference
Q1	Quarter 1	WTSa	World Telecommunications Standardisation Assembly
Q2	Quarter 2	WSIS	World Summit on the Information Society
Q3	Quarter 3	WSP	Work Skills Plan
Q4	Quarter 4	WRC	World Radio Conference
RDCC	Rapid Deployment Coordination Centre	.ZADNA	.za Domain Name Authority
RSA	Republic of South Africa		
SA	South Africa		
SADC	Southern African Development Community		
SAPO	South African Postal Services		
SITA	State Information Technology Agency		
SMME	Small, Micro and Medium Enterprise		
SMMEs	Small, Micro and Medium Enterprises		

## #SAinDavos2019

"We are hopeful that ideas and concepts shared will empower South African industries to move at an enhanced speed, scale and force that will alter our systems of production, distribution, consumption – and possibly the very essence of evolution of our socio-economic policies"

**Minister Stella Ndabeni-Abrahams**



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**Minister Stella Ndabeni-Abrahams**



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**Minister Stella Ndabeni-Abrahams**



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Minister Stella Ndabeni-Abrahams in Davos 2019



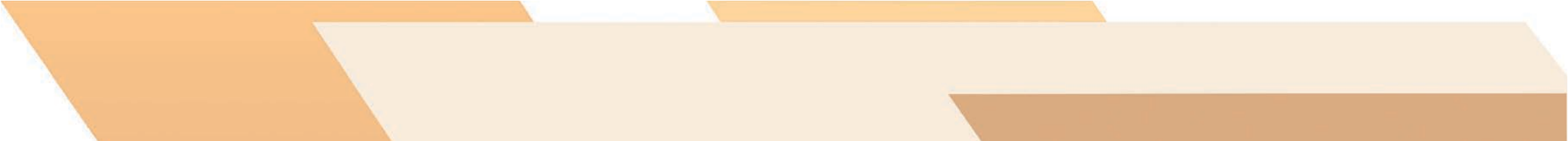


Minister Stella Ndabeni-Abrahams addresses the cybersecurity workshop



Minister Stella Ndabeni-Abrahams officially launches the wi-fi pilot project







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