
3 July 2019
2019/20 – 2021/22 APP
Presentation to the
Portfolio Committee on
Communications



the doc

Department:
Communications
REPUBLIC OF SOUTH AFRICA



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INTRODUCTION

- In terms of the PFMA the Department is required to produce and table the Annual Performance Plan including the projections for further two years consistent with the Medium-Term Expenditure Framework (MTEF) period.
- The Department has developed a draft 2019/20 Annual Performance Plan through conducting strategic planning workshops with Senior Managers as well as engagements with the State Owned Companies (SOCs).
- More significantly, in light of the impending merger, the departments [Telecommunications and Postal Services [DTPS] and Communications [DoC] undertook extensive engagements on identified focus areas so as to ensure synergy and alignment across their respective draft 2019/20 Annual Performance Plans [APP].
- The draft DoC 2019/20 APP is aligned to the DoC 2015-2020 Strategic Plan and consists of three (3) Strategic Goals supported by 7 Strategic Objectives. For 2019/20 financial year, the Department commits to 18 annual targets across the four (4) Departmental Programmes.



The DoC mandate

VISION: A vibrant and sustainable communication services for an informed citizenry and positive image of South Africa

MISSION

Create an enabling environment for the provision of inclusive communication services to all South Africans in a manner that promotes socio-economic development and investment through broadcasting, new media, print media and other new technologies and brand the country locally and internationally.

VALUES

- Certainty of the policy environment;
- People centred;
- Quality standards of products and services;
- Integrity;
- Responsiveness; &
- Innovation.



Strategic Outcome Oriented Goals and Objectives

STRATEGIC OUTCOME-ORIENTED GOALS OF THE DoC	STRATEGIC OBJECTIVES <i>contributing to the achievement of the set goals</i>
Goal 1: Effective and efficient strategic leadership, governance and administration	SO 1.1: Ensure departmental compliance with statutory requirements and good governance practices. SO 1.2: Repurposing SOC's and Agencies to improve efficiency and service delivery SO 1.3: Ensure SOC adherence to good governance and Financial stability.
Goal 2: A responsive communications policy and regulatory environment	SO 2.1: Improve universal access to broadcasting services and information by all citizens in 2019.



Strategic Outcome Oriented Goals

STRATEGIC OUTCOME-ORIENTED GOALS OF THE DoC

STRATEGIC OBJECTIVES
contributing to the achievement of the set goals

Goal 3: Transformed communications sector.

SO 3.1: Support the growth and development of the creative industries by 2019

SO 3.2: Ensure the country migrates from analogue to digital broadcasting by 2021

SO 3.3: Forge partnerships with relevant stakeholders by 2019



DEPARTMENTAL PLANS OVER MTEF



2019 /20 Priorities

1. Improve universal access to broadcasting services and information
 - Develop and implement Content Strategy.
 - Broadcasting amendment Bill.
 - Operational PMO to support the Presidential Commission on Fourth Industrial Revolution
2. Broadcasting Digital Migration – (enable early release of high demand spectrum)
 - Review the delivery model to accelerate the release of the radio frequency spectrum
3. ICT SMME & Enterprise Development
 - Implementation of the Audio- Visual SMME Programme focusing on 4IR skills and Enterprise Development.
 - Facilitation and coordination of access to digital platforms for the audio-visual SMMEs.



2019 Priorities

4. International Participation/Engagements

- Development and advancement of RSA Position Paper for ITU-WRC-19
- Development and advancement of RSA Position Paper for BRICS ICT Ministerial 2019
- Securing of 2 partnership programmes towards development of 4IR in SA
- Support South Africa's Chairship of the AU

5. SOC Governance

- Repurposing SOCs and Agencies to improve efficiency and service delivery



2019/20 APP Alignment to SONA and MTSF

SONA COMMITMENTS	MTSF Priorities	APP COMMITMENTS
<p>Focus on small and medium enterprises and create market access.</p> <p>Develop Programmes to ensure that economically excluded young people are work ready</p>	<p>Priority 1: Transform the Economy to Serve the People.</p>	<p>Appointment of local installers to accelerate BDM rollout</p> <p>Implementation of the Audio- Visual SMME Programme focusing on 4IR skills and Enterprise Development</p> <p>Facilitation and coordination of access to digital platforms for the audio-visual SMMEs</p>



2019/20 APP Alignment to SONA and MTSF

SONA COMMITMENTS	2019/20 APP Alignment to MTSF	APP COMMITMENTS
<p>Building a capable and developmental state</p> <p>Social Cohesion</p>	<p>Priority 4: Strengthen Governance and Public Institutions</p> <p>Priority 5: Build National Unity and Embrace Diversity.</p>	<p>Ensure SOC adherence to good governance and Financial stability</p> <p>Repurposing SOEs and Agencies to improve efficiency and service delivery</p> <p>Coordination of the planning and monitoring of Outcome 14 by SOEs with emphasis on: Sub-outcome 1,2,3 & 4: Fostering Constitutional Values, Equal Opportunities, Inclusion and Redress, Promoting Social Cohesion Across Society</p>
<p>Building a better Africa and a better World</p>	<p>Priority 6: South Africa, Africa and the World</p>	<p>Engagement of Multilateral structures (ITU & WIPO)</p> <p>RSA Position Paper advanced for ITU WRC 10</p>

Programme 1: APP 2019/20 to 2021/22 [1]

Ensure compliance with statutory requirements and good governance practices

- Reconfigured department to deliver on its mandate.
- Facilitate implementation of approved Workplace Skills Plan, in line with the reconfigured department's mandate.
- Unqualified audit outcome on 2018/19 AFS.
- 100% of compliant invoices paid within 30 days.
- Implementation of the procurement plan with focus on enhancing industry transformation and youth economic inclusion.
- Strategic Risk Assessments conducted and Risk Register updated.
- Four progress reports on Strategic risk mitigation compiled.



Programme 2: APP 2019/20 to 2021/22 [1]

Strategic Goal 2	A responsive communications policy regulatory environment and improved country branding			
Strategic Objective	Improve universal access to broadcasting services and information by all citizens by 2020			
Performance Indicator	2019/20 Annual Target	2020/21 Annual Target	2021/22 Annual Target	Impact
Audio-Visual and Digital Content Act implemented	Audio-Visual and Digital Content Strategy developed for the 4IR	Implementation of Audio-Visual and Digital Content Strategy	Implementation of Audio-Visual and Digital Content Strategy	Improved universal access to broadcasting services and information by all citizens.
Operational PMO to support the Presidential Commission on Fourth Industrial Revolution	PMO established and operationalised to support the Presidential Commission on Fourth Industrial Revolution	Support provided to the Presidential Commission on Fourth Industrial Revolution through the PMO	Support provided to the Presidential Commission on Fourth Industrial Revolution through the PMO	Building a capable Project Management Office to support the Fourth Industrial Revolution (4IR) Commission

Programme 2: APP 2019/20 to 2021/22 [2]

Strategic Goal 2	A responsive communications policy regulatory environment and improved country branding				
Strategic Objective	Improve universal access to broadcasting services and information by all citizens by 2020				
Performance Indicator	2019/20 Target	Annual	2020/21 Annual Target	2021/22 Annual Target	Impact
Broadcasting Amendment Act implemented	Broadcasting Amendment Bill tabled and finalised.		Monitoring reports on the implementation of the Broadcasting Amendment Bill produced	Monitoring and ensuring compliance with the Broadcasting Amendment Bill	Improved universal access to broadcasting services and information by all citizens



Programme 3: APP 2019/20 to 2021/22 [1]

Strategic Goal 3	Transformed communications sector						
Strategic Objective	Ensure the country migrates from analogue to digital broadcasting by 2021						
Performance Indicator	2019/20 Annual Target	2020/21 Annual Target	2021/22 Annual Target				Impact
Analogue transmission services switched off in all provinces by 2021 subject to sufficient funding	Review and implementation of the revised delivery model	Implementation of the revised delivery model in the identified provinces	Implementation of the revised delivery model in the identified provinces				Spectrum released and used to extend mobile communication services and for other uses
BDM consumer awareness and education plan implemented	BDM awareness and education plan implemented	BDM awareness and education plan implemented	BDM awareness and education plan implemented				



Programme 3: APP 2019/20 to 2021/22 [2]

Strategic Goal 3	Transformed communications sector						
Strategic Objective	Support the growth and development of the creative industries sector by 2020						
Performance Indicator	2019/20 Annual Target	Annual	2020/21 Annual Target	Annual	2021/22 Annual Target	Annual	Impact
Audio-Visual SMME Programme focusing on 4IR skills and Enterprise Development implemented	Implementation of the Audio-Visual SMME Programme focusing on 4IR skills and Enterprise Development		Implementation of the Audio-Visual SMME Programme focusing on 4IR skills and Enterprise Development		Implementation of the Audio-Visual SMME Programme focusing on 4IR skills and Enterprise Development		Audio Visual SMME developed. Reasonable access to relevant, high quality local and global content.
Access to digital platforms for the audio-visual SMMEs coordinated	Facilitation and coordination of access to digital platforms for the audio-visual SMMEs		Facilitation and coordination of access to digital platforms for the audio-visual		Facilitation and coordination of access to digital platforms for the audio-		

Programme 3: APP 2019/20 to 2021/22 [3]

Strategic Goal 3	Transformed communications sector					
Strategic Objective	Forge partnerships with relevant stakeholders					
Performance Indicator	2019/20 Annual Target	2020/21 Annual Target	2021/22 Annual Target	2021/22 Annual Target	2021/22 Annual Target	Impact
Number of Mandatory multilateral structures engaged to advance communications/broadcasting positions	Development and advancement of RSA Position Paper for BRICS ICT Ministerial 2019	Additional multi-lateral structures engaged jointly with the DTSPS	Additional multi-lateral structures engaged jointly with the DTSPS	Additional multi-lateral structures engaged jointly with the DTSPS	Additional multi-lateral structures engaged jointly with the DTSPS	Enabling environment for investment established locally and internationally.
Number of RSA Positions developed jointly with the DTSPS	Development and advancement of RSA Position Paper for ITU-WRC-19	Outcomes report of the ITU-WRC-19 developed for national radio frequency band plan	Implementation of the ITU-WRC-19 resolutions	Implementation of the ITU-WRC-19 resolutions	Implementation of the ITU-WRC-19 resolutions	

Programme 4: APP 2019/20 to 2021/22 [1]

Strategic Goal 1	Effective and efficient strategic leadership, governance and administration				
Strategic Objective	<p>Improve capacity of the entities to deliver by 2019</p> <p>Ensure SOE adherence to good governance and financial stability by 2020</p>				
Performance Indicator	2019/20 Annual Target	2020/21 Annual Target	2021/22 Annual Target	Impact	
Number of SOE Quarterly Performance Review (QPR) sessions coordinated	12 SOE QPR sessions coordinated	12 SOE QPR sessions coordinated	12 SOE QPR sessions coordinated	Improved capacity of the entities to deliver on their mandate	
Number of performance review and compliance monitoring reports of SOEs developed	12 Performance review and compliance monitoring reports of SOEs developed	12 Performance review and compliance monitoring reports of SOEs developed	12 Performance review and compliance monitoring reports of SOEs developed	Viable and sustainable SOEs	



FINANCIAL INFORMATION



2019/20 – 2021/22 Financial Year and Medium Term Allocation

Programme	2019/20	2020/21	2021/22
	R'000	R'000	R'000
Programme 1: Administration	64 900	68 900	74 800
Programme 2: Communications Policy, Research and Development	16 400	17 500	18 900
Programme 3: Industry and Capacity	47 400	50 800	24 400
Programme 4: Entity Oversight	1 447 400	1 532 900	1 619 800
Total	1 576 100	1 670 100	1 737 900



2019/20 – 2021/22 Financial Year and Medium Term Allocation

Programme	2019/20	2020/21	2021/22
	R'000	R'000	R'000
Total Budget	1 576 100	1 670 100	1 737 900
Compensation of Employees	-87 700	-94 300	-100 400
Transfers and Subsidies	-1 432 400	-1 516 900	1 603 600
Payment for Capital Assets	-100	-100	-100
Operational Budget	55 900	58 800	33 900
% of Operational Budget vs Total Budget	3.55%	3.52%	1.95%



2019/20 – 2021/22 Financial Year and Medium Term Allocation of Public Entities

Programme	2019/20	2020/21	2021/22
	R'000	R'000	R'000
Entities remaining with Department following Presidential Proclamation			
Film and Publication Board (FPB)	99 373	104 833	110 599
Independent communication Authority of South Africa (ICASA)	452 645	477 721	504 186
South African Broadcast Corporation (SABC)	199 016	209 963	221 510
Entities transferred to the Presidency following Presidential Proclamation			
Government Communication and Information System	441 683	471 442	500 309
Media Diversity and Development Agency (MDDA)	31 795	33 557	35 402
Brand South Africa	207 914	219 397	231 546
Total	1 432 426	1 516 913	1 603 552



THANK YOU

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SOUTH AFRICA

More choice
Digital signals take up much less bandwidth than the analogue signals that means we can broadcast up to 10 television channels in the space currently used to carry one.

Greater access
Television opens up the future through watching educational, entertainment, sport, information and cultural programmes. More channels, content and connectivity.

Better quality
Digital TV – enabled by a Set Top Box (STB) – offers a sharper, brighter picture, with reduced ghosting and interference.

