



PRESENTATION TO THE PORTFOLIO COMMITTEE

ON

TELECOMMUNICATIONS AND POSTAL SERVICES

2019 – 2020 ANNUAL PERFORMANCE PLAN

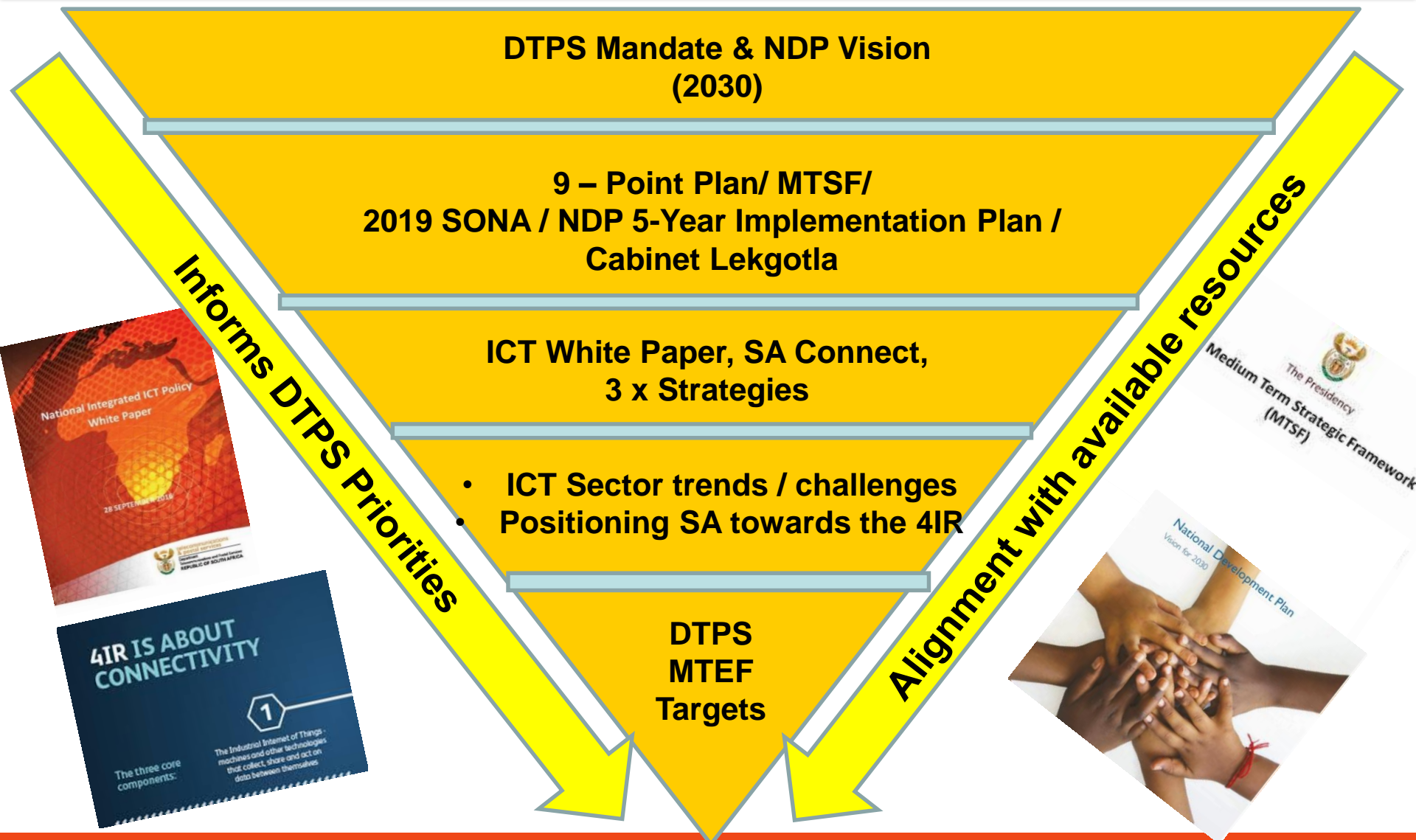
03 July 2019



- Alignment of DTSPS Priorities with Government Priorities
- Summary of DTSPS Priorities for 2019/20
- Financial Information for 2019/20



DTPS STRATEGIC PLANNING APPROACH





STRATEGIC ALIGNMENT (1)



GOVERNMENT PRIORITIES AS REFLECTED IN THE NDP, MTSF, 9-POINT PLAN / 2019 SONA / Cabinet Lekgotla etc.

DTPS 2019/20 APP PRIORITIES

- “Develop new policy framework / strategy / plan for ICT”

**Development of ICT Legislation
Review of White Paper**

- “Accelerate broadband rollout” penetration

Project managing Broadband roll-out (Phase 1)

- “SA needs to develop a more comprehensive and integrated e-Strategy”

Implementation of National e-Strategy

- License radio frequency spectrum to achieve competition, innovation, investment, transformation and reduce the costs of communication.
- Participate in international platforms related to the radio frequency spectrum

Preparations for WRC-19



STRATEGIC ALIGNMENT (2)



GOVERNMENT PRIORITIES AS REFLECTED IN THE NDP, MTSF, 9-POINT PLAN etc.ds	DTPS 2019/120 APP PRIORITIES
<ul style="list-style-type: none"> • Repurposing SOEs and Agencies to improve efficiency and service delivery 	<p>Rationalisation of SOCs & SOC Oversight</p>
<ul style="list-style-type: none"> • “Establish Cyber-security Institutional Capacity” 	<p>M&E of operations of Cybersecurity Hub</p>
<ul style="list-style-type: none"> • “Unlocking the potential of SMMEs” 	<p>Implementation of ICT SMME Strategy</p>
<ul style="list-style-type: none"> • Massification of skills throughout society 	<p>Development of Digital Skills Strategy</p>
<ul style="list-style-type: none"> • Digitisation of government to improve efficiency and service delivery 	<p>Implementation of e-Government Strategy</p>

Subsequent slides highlight the DTPS strategic priorities. However the complete schedule of Strategic Goals, Objectives and 2019/20, 2020/21 and 2021/22 Targets as well as 2019/20 Quarterly Targets are found in the 2019/20 APP.



STRATEGIC GOAL 1

Broadband connectivity that provides secure and affordable access for all citizens to education, health & other government services & stimulates socio-economic development

STRATEGIC OBJECTIVE: 1.1

Coordinate the Broadband connectivity to achieve 100% population coverage

With regards to Broadband, the Department will focus on:

- Monitoring provision of Broadband Services to 570 connected sites**
- Coordinating roll-out of Broadband Services to additional 400 sites.**
- Maintaining operations of the Rapid Deployment National Co-ordination Centre**
- Monitoring operations of the Cybersecurity Hub**



STRATEGIC GOAL 2

South Africa has a modern, sustainable & competitive postal & telecommunications sector

STRATEGIC OBJECTIVE: 2.1

Develop & implement ICT Policy & legislation aimed at improving access & affordability of ICTs

The Department will prioritise the following policies and legislation:

- Development of Priority ICT legislation and policies:**
 - **DDF Bill**
 - **Big Data and Cloud Policy**
 - **Review of Integrated ICT Policy White Paper**
- Development and submission of State IT Company Bill to Cabinet for approval (*re-purposing of SITA*)**
- Development and submission of State ICT infrastructure Company Bill to Cabinet for approval**
- Development of draft WRC-19 Outcomes Report to inform review of the NRFP**



STRATEGIC GOAL 2

South Africa has a modern, sustainable & competitive postal & telecommunications sector

STRATEGIC OBJECTIVE: 2.2

Promote the growth and sustainability of ICT SMMEs through the development and implementation of the ICT SMME Development Strategy

- Facilitating the implementation of the ICT SMME Development Strategy with specific focus on:**
 - **Capacity Building,**
 - **Access to Markets**
 - **Access to Infrastructure.**

STRATEGIC GOAL 2

South Africa has a modern, sustainable & competitive postal & telecommunications sector

STRATEGIC OBJECTIVE: 2.3

Advance South Africa's National ICT interests in Regional and International Forum towards attaining partnerships for economic growth and development

- 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



STRATEGIC GOAL 3

An Inclusive Information Society and Knowledge Economy driven through a comprehensive e-Strategy and access to Government services

STRATEGIC OBJECTIVE: 3.1

Develop and implement a National e-Strategy that will give priority to e-Government services.

- Approval and implementation of the National Digital Skills Strategy
- Develop model for Digital transformation of government
- Development of the Country Plan for 4IR coordinated through the Presidential Commission on 4IR
- Development of the framework for Smart Communities for SA



STRATEGIC GOAL 4

Optimally functional Department and SOEs that effectively deliver on their respective mandate

STRATEGIC OBJECTIVE: 4.1

Improve performance of SOE's through proactive and stringent oversight

- Analysis and submission of 28 Quarterly SOEs Performance Reports**
- Corporatisation of the Postbank – Amendment of the Postbank Act**
- Repurposing SOEs and Agencies to improve efficiency and service delivery**



STRATEGIC GOAL 4

Optimally functional Department & SOEs that effectively deliver on their respective mandate

STRATEGIC OBJECTIVE: 4.2

Create a high performing organisation to enable achievement of the Department's mandate

The department will contribute towards the **MTSF priority of building a capable & developmental State**. Therefore the 2019/20 priorities will include:

- Development and monitoring of Departmental Budget and Procurement Plan, according to Departmental priorities**
- Assessment of Strategic Risks and updating of Strategic Risk Register**
- Digitisation of one additional departmental business process**
- Facilitating the implementation of approved Workplace Skills Plan aligned to DTPS mandate.**
- Establishment of a reconfigured Department to deliver on the new mandate**



Reconfiguration of the Department



- ❑ 22 November 2018 - President merged the Ministries of Communications and of Telecommunications and Postal Services into a single Ministry.
- ❑ Purpose of merger - To ensure better alignment and coordination in the context of the Fourth Industrial Revolution.
- ❑ 14 June 2019 – President announced new name: Department of Communications and Digital Technologies
- ❑ Both Departments have commenced participation in the National Macro Organisation of Government (NMOG) process which is lead by DPSA.
- ❑ Immediate focus will be on:
 - Development of the Macro Organisational Structure
 - Placement of staff in the new Department
 - Creation of a new budget structure
- ❑ Plans are in place to commence with joint strategic planning to craft the short to medium term strategy for the merged Department, inclusive of its vision, mission and mandate.



FINANCIAL INFORMATION

2019/20 FINANCIAL YEAR



MEDIUM TERM ALLOCATION



DEPARTMENTAL PROGRAMMES	2019/20	2020/21	2021/22
1. Administration	276 828	267 823	283 689
2. International Affairs and Trade	57 058	57 585	59 833
3. Policy, Research and Capacity Development	90 199	97 224	103 601
4. ICT Enterprise Development and SOE Oversight	744 233	784 439	829 728
5. ICT Infrastructure Support	516 256	575 890	396 920
TOTAL	1 684 574	1 782 961	1 673 771



ECONOMIC CLASSIFICATION



	2019/20	2020/21	2021/22
Current Payments	612 754	660 138	701 850
Compensation of Employees	241 399	259 506	276 373
Goods and Services	371 355	400 632	425 477
Transfers and Subsidies	1 048 700	1 106 064	956 536
Payments for capital assets	23 120	16 759	15 385
TOTAL	1 684 574	1 782 961	1 673 771



TRANSFERS AND SUBSIDIES



	2019/20	2020/21	2021/22	Total
Provinces and municipalities	17	19	26	62
Households	27 396			302
NEMISA	95 347	100 583	106 115	045
USAASA OPERATION	82 949	87 467	92 277	262
USAF BDM	26 605	56 721	59 841	693
USAF OPERATION	61 017	64 373	67 914	143
Foreign governments and international organisations	29 808	30 476	31 632	167
SAPO	474 627	500 731	528 276	193
SENTECH BDM	58 440	61 650	70 455	304
SENTECH (Dual illumination)	192 494	204 044	-	91
	1 048 700	1 106 064	956 536	3 083 904



THANK YOU