



communications
& digital technologies

Department:
Communications & Digital Technologies
REPUBLIC OF SOUTH AFRICA



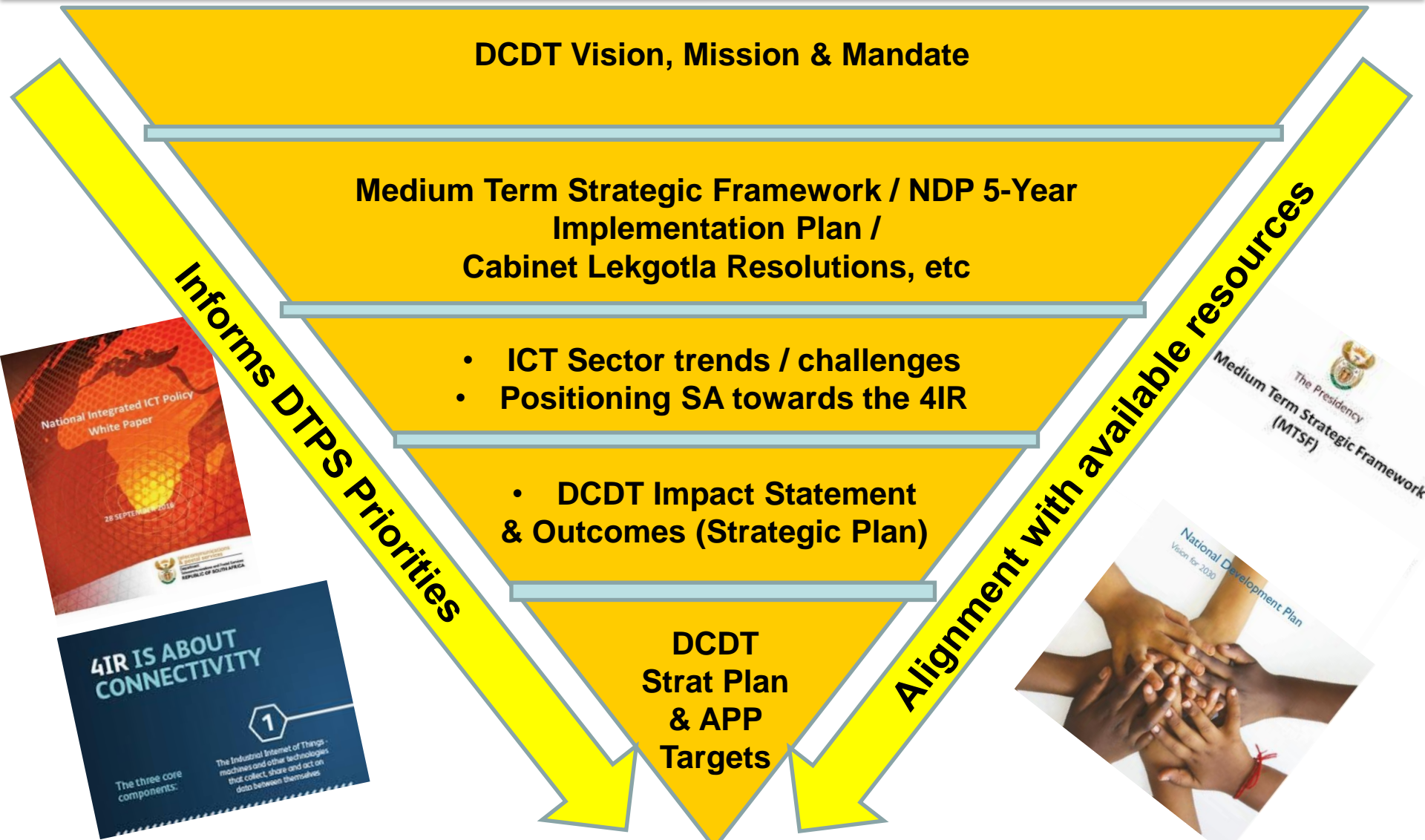
PRESENTATION TO THE PORTFOLIO COMMITTEE ON COMMUNICATIONS & DIGITAL TECHNOLOGIES

REVISED 2020/21 ANNUAL PERFORMANCE PLAN AND BUDGET

03 Nov 2020



DCDT STRATEGIC PLANNING APPROACH





DCDT VISION, MISSION & MANDATE



VISION:

A leader in enabling a connected and digitally transformed South Africa

MISSION:

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

MANDATE:

To lead South Africa's digital transformation to achieve digital inclusion that must result in economic growth through creating an enabling policy and regulatory environment



BACKGROUND ON REVISION OF 2020/21 APP



- ❑ DPME issued a circular allowing Departments to review their 2020/21 Annual Performance Plans in light of the COVID-19 pandemic and the related budget adjustments.
- ❑ The Department therefore undertook a revision of its 2020/21 APP, largely based on the following criteria:
 - R111 million budget cut incurred by the Department
 - Impact of COVID-19 on the delivery modes to achieve certain targets in line with the new way of working.
- ❑ Department had to also take into consideration the fact that several key senior staff members had to focus on Covid-19 related priorities in Quarter 1 through participation in the Covid-19 PMO, which in essence meant that such staff members could not fully focus on the planned Quarter 1 targets in the Annual Performance Plan (APP). This resulted in a backlog of certain Quarter 1 targets which created a knock on effect on the outer quarters.
- ❑ Where possible, only quarterly targets were adjusted allowing the Department to catch up on the delays, however, in certain instances, annual targets were affected and had to be revised accordingly.



SUMMARY OF REVISION OF 2020/21 APP



ORIGINAL TARGETS	REVISED TARGETS
OUTCOME: INCREASED ACCESS TO SECURE DIGITAL INFRASTRUCTURE	
Establishment of BRICS Institute for Future Networks	Development of Legal Framework for the establishment of the BRICS Institute for Future Networks
Digital Transformation Centre established and operationalised	Digital Transformation Centre established
Draft Policy Direction on 5G Spectrum developed	Final Policy Direction on 5G Spectrum issued
Coordination and monitoring of 900,000 subsidized digital television installations in three (3) provinces	Coordination and monitoring of 860,000 subsidized digital television installations in three (3) provinces
-	Distribution of 139 006 vouchers coordinated and monitored (New)
OUTCOME: ENABLING DIGITAL TRANSFORMATION POLICIES AND STRATEGIES	
-	International engagement strategy revised and submitted for approval
OUTCOME: TRANSFORMED DIGITAL SOCIETY	
Signing and monitoring implementation of 2 Partnership Agreements, focusing on the Digital Economy	Signing of a Partnership Agreement, focusing on the Digital Economy
Training Programme on AI related skills, focusing on the youth, developed and implemented	<i>None - (incorporated as part of implementing the Digital and Future Skills Programme)</i>
OUTCOME: HIGH PERFORMING PORTFOLIO TO ENABLE ACHIEVEMENT OF THE RESPECTIVE MANDATES	
Integrated Digital Economy and Society Indicator Model developed	Draft Integrated Digital Economy and Society Indicator Model developed
-	100% of valid invoices paid within 30 days (New)



2020/21 ANNUAL PERFORMANCE PLAN



IMPACT STATEMENT:

Digitally
enabled
citizens with
secure and
affordable
universal
access

**OUTCOME 1:
Enabling Digital transformation policies
and strategies**

**13 APP Targets
for 2020/21**

**OUTCOME 2:
Increased access to secure Digital
Infrastructure**

**8 APP Targets
for 2020/21**

**OUTCOME 3:
Transformed digital society**

**3 APP Targets
for 2020/21**

**OUTCOME 4:
High performing Portfolio to enable
achievement of their respective mandates**

**7 APP Targets
for 2020/21**



Outcome 1: Enabling Digital Transformation Policies and Strategies

- Development of 3 Country Positions to support the Digital Economy focused on BRICS, UPU and WTSA
- International engagement strategy revised and submitted for approval
- Submission of the South African Post Office SOC Ltd Amendment Bill to Cabinet
- Submission of the South African Broadcasting Corporation SOC Ltd Bill to Cabinet
- Development and implementation of the Data & Cloud Policy
- Development and implementation of the Digital Economy Masterplan
- Implementation of the PC4IR Report
- Revision and implementation of the ICT SMME Strategy



Outcome 1: Enabling Digital Transformation Policies and Strategies

- Submission of Postbank Bill to Parliament
- Submission of the State Digital Infrastructure Company Bill to Parliament
- Submission of the State Digital Services Company Bill to Parliament
- Issuing of final Policy Direction on 5G Spectrum
- Development of Blueprint for Digital Technology diffusion



Outcome 2: Increased access to secure Digital Infrastructure

- Development of the Legal Framework for the establishment of the BRICS Institute for Future Networks
- Revision of National Radio Frequency Plan in line with WRC-19 Outcomes
- Monitoring and sustaining provision of Broadband services to 970 connected sites
- Conducting feasibility study for Phase 2 Funding
- Establishment of the Digital Transformation Centre
- Coordination and monitoring of 860,000 subsidized digital television installations in three (3) provinces
- Coordination and monitoring of the distribution of 139 006 vouchers
- Establishment of 1 additional Sector Computer Security Incident Response Team (CSIRTs)



Outcome 3: Transformed Digital Society

- Signing and monitoring implementation of a Partnership Agreement, focusing on the Digital Economy**
- Implementation of the National e-Government Strategy and Roadmap towards digitalisation of government services**
- Implementation of the Digital and Future Skills Programme, in line with National Digital and Future Skills Strategy**



Outcome 4:

High performing Portfolio to enable achievement of the respective mandates

- Revision and approval of the Organisational structure, aligned to mandate
- Development and implementation of a Workplace Skills Plan (WSP), aligned to DCDT mandate
- Development of and implementation of an Integrated DCDT Digitisation Strategy
- 100% of valid invoices paid within 30 days
- Monitoring of service delivery performance and compliance of SOEs against strategic plans and relevant prescripts
- Implementation of the Performance Management System for ICASA Councillors
- Development of Quarterly analysis reports on SABC's implementation of the turnaround plan
- Development of an Integrated Digital Economy and Society Indicator Model



ADJUSTED FINANCIAL INFORMATION

2020/21 FINANCIAL YEAR



MEDIUM TERM ALLOCATION



ECONOMIC CLASSIFICATION R'000	2020/21			2021/22	2022/23	TOTAL MTEF	%
	Budget Allocation	Total Adjustments	Adjusted Allocation				
Compensation of Employees	348 272	(46 069)	302 203	370 956	386 835	1 059 994	11%
Goods & Services	431 712	(50 129)	381 583	453 900	469 289	1 304 772	13%
Transfers & Subsidies	2 582 803	(17 411)	2 565 392	3 078 604	1 771 021	7 415 017	75%
Payments for capital assets	31 750	-	31 750	15 129	15 807	62 686	0,6%
Total Baseline	3 394 537	(113 609)	3 280 928	3 918 589	2 642 952	9 842 469	100%

DEPARTMENTAL PROGRAMMES R'000	2020/21			2021/22	2022/23	TOTAL MTEF	%
	Budget Allocation	Total Adjustments	Adjusted Allocation				
Administration	313 667	(42 689)	270 978	336 819	346 373	954 170	10%
ICT International Relations and Affairs	60 835	(1 012)	59 823	60 920	63 427	184 170	2%
ICT Policy, Research and Development	69 792	(12 870)	56 922	61 321	64 733	182 976	2%
ICT Enterprise Development and SOE Oversight	1 750 178	44 885	1 795 063	1 764 592	1 734 812	5 294 467	54%
ICT Infrastructure Development and Support	1 127 517	(87 663)	1 039 854	1 620 036	357 982	3 017 872	31%
ICT Information Society and Capacity Development	72 548	(14 260)	58 288	74 901	75 625	208 814	2%
Total Baseline	3 394 537	(113 609)	3 280 928	3 918 589	2 642 952	9 842 469	100%

Adjustments include:

- Special budget cuts (COVID-19) of R111 million
- Adjustment budget cuts of R48 million and additional budget of R84.7 million to ICASA for the licensing of the spectrum
- Adjustments for SAA Business Rescue of R38 million.



TRANSFERS



TRANSFERS R'000	2020/21			2021/22	2022/23	TOTAL MTEF
	Budget Allocation	Total Adjustments	Adjusted Allocation			
Provincial and Local Governments	19	-	19	26	27	72
Film and Publication Board	103 978	(3 382)	100 596	109 731	113 772	324 099
ICASA	477 721	(18 702)	459 019	504 186	522 929	1 486 134
ICASA - Licensing of Spectrum	-	84 700	84 700	-	-	84 700
NEMISA	99 195	(1 747)	97 448	104 651	108 563	310 662
USAASA	264 881	(3 496)	261 385	188 677	95 039	545 101
USAF	63 086	-	63 086	66 556	69 031	198 673
USAF: Broadcasting digital migration	578 721	(78 300)	500 421	1 163 363	62 066	1 725 850
Sentech: Dual illumination	204 044	-	204 044	100 000	-	304 044
Sentech: Migration of digital signals	60 586	-	60 586	69 746	-	130 332
SABC: Channel Africa	63 399	-	63 399	66 886	69 371	199 656
SABC: Programme productions	14 940	-	14 940	15 761	16 347	47 048
SABC: Public broadcaster	127 424	-	127 424	134 432	139 429	401 285
South African Post Office	492 085	-	492 085	522 957	542 376	1 557 418
Foreign governments and international organisations	32 724	-	32 724	31 632	32 806	97 162
TOTAL	2 582 803	(20 927)	2 561 876	3 078 604	1 771 021	7 412 236

Adjustments include:

- ❑ Adjustment budget cuts of R27 million effected on the cost of employees of entities and additional budget of R84.7 million to ICASA for the licensing of the spectrum



THANK YOU