

department of communications and digital technologies

Presentation on the Revised DCDT 2021/22 Annual Performance Plan

22 March 2022



A leader in enabling a connected and digitally transformed South Africa!



DCDT VISION, MISSION AND 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 2021/22 APP

- ❑ DCDT have revised number of targets on the 2021/22 Annual Performance Plan to align to the new priorities to ensure that the mandate of DCDT is fully achieved owing to the budgets cuts and fiscal constraints.
- ❑ The Department therefore undertook a revision of its 2021/22 APP, largely based on the following:
 - ICT Investment Conference hosted – the Department opted to collaborate with the presidency and DTIC in the hosting of the SA Investment Conference rather than hosting a separate forum.
 - SAPO SOC Ltd Amendment Bill submitted to Cabinet for approval to introduce to Parliament: DCDT spent time on SAPO Turn Around Strategy which needed to inform the Strategic repositioning of SAPO, following the separation from Postbank. Therefore, a SAPO Strategy of Tomorrow was developed which informs the re-tabling of the SAPO Amendment Bill, which will take place in 2022/23 Financial Year.
 - The Digital Master Plan has been affected as part of reviewing the APP, as the DCDT need to firstly conduct a baseline study in terms of the digital economy and its ICT Value Chain and take into consideration the industry players and stakeholder.
 - Work has been done with regards to on consultation with ICT SMMEs with a call for Government to create more opportunities to ICT enterprise development and innovation growth. Therefore, the department has started work to create an enabling environment to support SA innovation in tech.

Business Case for the Regulatory Reform Bill and Electronic Communication Bill has been put on hold given the new direction the department has to take on this matter and subject to further clarity on the direction on the ECA e.g. absorbing the ECA in the Digital Transformation Bill or comprehensive review of the full ECA.

SA Connect: Cabinet approved a revised SA Connect implementation plan, set to connect SA in 3 years. The previous work done by DCDT on Feasibility Study for SA Connect Phase 2 required 57 billion which state was unable to fund. The Revised model requires state capital funding of 2.5 billion and will ensure that Government achieves its target of 80% broadband access by 2024.

With regards to the Establishment of the Project Management Office for SA Connect Phase 2, the project team has been appointed which consists of representation from the entities within the portfolio and the department in order to implement the revised SA Connect Phase 2 Model.

Broadcasting Digital Migration (BDM) projects target which deals with subsidized digital television has been reviewed, following Cabinet approval of the revised implementation. The new target consolidates the work towards Analogue Switch-Off by 31 March 2022.

ORIGINAL TARGETS	REVISED TARGETS
OUTCOME: TRANSFORMED DIGITAL SOCIETY	
Operations of the BRICS Institute for Future Networks (BIFN-S) facilitated	National BIFN-S priority Programme developed to focus on the following three strategic priorities: <ul style="list-style-type: none"> • Broadband Infrastructure Roll-out, • Artificial Intelligence • Cybersecurity
ICT Investment Conference hosted	ICT investment initiatives developed to contribute to SA Investment Conference



ORIGINAL TARGETS	REVISED TARGETS
OUTCOME: ENABLING DIGITAL TRANSFORMATION POLICIES AND STRATEGIES	
South African Post Office SOC Ltd Amendment Bill submitted to Cabinet for approval to introduce to Parliament	Draft South African Post Office SOC Ltd Amendment Bill revised and submitted to Cabinet for public consultation approval.
Implementation of approved Data & Cloud Policy monitored	Data and Cloud Policy developed and submitted for approval
Business Case for the Regulatory Reform Bill developed	-
Implementation of Digital Economy Masterplan coordinated	Integrated report on Digital Economy Programmes developed
Revised ICT SMME Development Strategy submitted to Cabinet for approval	Revised ICT SMME Development Strategy submitted to Minister for approval
Study on cost to communicate conducted to inform the revision of the Cost to Communicate Programme	-
White Paper on the Audio and Audio-visual Content Services Policy submitted to Cabinet for approval	White Paper on the Audio and Audio-visual Content Services Policy Revised
Electronic Communications Amendment Bill submitted to Cluster and Cabinet for public consultation approval	Electronic Communications Amendment Bill submitted to Minister
PC4IR Strategic Implementation Plan submitted to Cabinet for approval	PC4IR Strategic Implementation Plan submitted to Minister
-	Rapid Deployment Policy finalised

ORIGINAL TARGETS	REVISED TARGETS
OUTCOME: INCREASED ACCESS TO SECURE DIGITAL INFRASTRUCTURE	
Phase 2 funding sourced	SA Connect Model revised and submitted to Cabinet for approval.
Funding for Household connectivity programme sourced	
Project Management Office for SA Connect Phase 2 established	
Operations of the Digital Transformation Centre facilitated	-
840 000 subsidized digital television installations coordinated and monitored in four (4) provinces (Free State, Northern Cape, North West and Limpopo)	Switch-off of SABC analogue television transmitters coordinated across all Provinces by 31 March 2022
Distribution of 3.2 Million vouchers coordinated and monitored	
OUTCOME: HIGH PERFORMING PORTFOLIO TO ENABLE ACHIEVEMENT OF THE RESPECTIVE MANDATES	
No Revision	No Revision

REVISED 2021/22 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 2021/22

OUTCOME 2:
Increased access to secure Digital Infrastructure

5 APP Targets for 2021/22

OUTCOME 3:
Transformed digital society

4 APP Targets for 2021/22

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

13 APP Targets for 2021/22

35 APP Targets



Outcome 1: Enabling Digital Transformation Policies and Strategies

2 Country Positions developed to support the National ICT priorities focused on BRICS and WTDC-21

Implementation of the International Relations and Engagement Strategy coordinated

Draft South African Post Office SOC Ltd Amendment Bill revised and submitted to Cabinet for public consultation approval.

Data and Cloud Policy developed and submitted for approval

Integrated report on digital economy programmes developed

Revised ICT SMME Development Strategy submitted to Minister for approval

White Paper on the Audio and Audiovisual Content Services Policy revised

Electronic Communications Amendment Bill submitted to Minister

PC4IR Strategic Implementation Plan submitted to Minister

Rapid Deployment Policy finalized

Business Case for the State Digital Infrastructure Company Bill approved

Postbank Amendment Bill introduced to Parliament

Framework on Digital Transformation and Digital Inclusion submitted for approval and implementation plan developed

Outcome 2: Increased access to secure Digital Infrastructure

National BIFN-S priority Programme developed to focus on the following three strategic priorities:

- Broadband Infrastructure Roll-out,
- Artificial Intelligence
- Cybersecurity

Preliminary technical and regulatory studies conducted to inform draft SA's position for WRC-23

Provision of broadband services to 970 connected sites, sustained

SA Connect Model revised and submitted to Cabinet for approval.

Switch-off of SABC analogue television transmitters coordinated across all provinces by 31 March 2022

Outcome 3: Transformed Digital Society

Partnership programmes to support the Digital Economy initiatives coordinated

ICT investment initiatives developed to contribute to SA Investment Conference

Implementation of the National e-Government Strategy and Roadmap facilitated towards digitalization of government services

Implementation of the Digital and Future Skills Programme facilitated and monitored

Outcome 4: High performing Portfolio to enable achievement of the respective mandates

Workplace Skills Plan (WSP), aligned to DCDT mandate, implemented and monitored

1 Digital Transformation priority intervention implemented (Collaboration Platform)

100% of valid invoices paid within 30 days from date of receipt

Implementation of the Annual 2021/22 Communications Plan coordinated

Implementation of recommendations from analysis of SOE Performance Reports coordinated

Tabling of submitted Annual Performance Plans of SOEs in line with the MTSF facilitated

Development of Shareholder compacts of Schedule 2 and 3B entities facilitated

Performance Management System for ICASA Councillors tabled in Parliament

Business Case for the State Digital Services Company Bill approved

Implementation Plan for District Development Model developed and coordinated

Departmental and SOCs Gender, Disability, Youth and Children (GDYC) Responsiveness programmes monitored in line National targets

Outcome 4: High performing Portfolio to enable achievement of the respective mandates cont...

DCDT integrated plan of action in support of the implementation of National Strategic Plan (NSP) on gender-based violence developed

Implementation of Stakeholder Relations Strategy coordinated

department of communications and digital technologies

FINANCIAL INFORMATION

2021/22 FINANCIAL YEAR



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MEDIUM TERM ALLOCATION



PROGRAMME	2021/22	2022/23	2023/24	TOTAL
	R'000	R'000	R'000	R'000
1. Administration	272 974	298 539	299 105	870 618
2. ICT International Relations and Affairs	56 499	58 862	59 557	174 918
3. ICT Policy Development and Research	51 173	48 303	46 217	145 693
4. ICT Enterprise and Public Entity Oversight	1 663 539	1 605 722	1 618 514	4 887 775
5. ICT Infrastructure Development and Support	1 760 443	338 263	337 425	2 436 131
6. ICT Information Society and Capacity Development	79 828	67 493	65 591	212 912
TOTAL	3 884 456	2 417 182	2 426 409	8 728 047

ECONOMIC CLASSIFICATION	2021/22	2022/23	2023/24	TOTAL
	R'000	R'000	R'000	R'000
Compensation of Employees	295 831	302 941	291 288	890 060
Goods and Services	612 630	444 854	448 648	1 506 132
Transfers and Subsidies	2 953 189	1 653 420	1 669 803	6 276 412
Payments for capital assets	22 806	15 967	16 670	55 443
TOTAL	3 884 456	2 417 182	2 426 409	8 728 047

Adjusted budget allocation for 2021/2022 financial year as follows:

R3,9 million additional COE for salary adjustments, and

R200 million allocated under Goods & Services for the Broadband Access Fund from the Presidential Employment Stimulus Fund.

Transfers	2021/22	2022/23	2023/24	TOTAL
	R'000	R'000	R'000	R'000
Provinces and municipalities	125	26	26	177
NEMISA	98 468	102 121	103 104	303 693
USAASA OPERATION	82 055	86 033	86 860	254 948
USAASA : Distribution costs for SAPO:BDM	95 000	-	-	95 000
USAF BDM	1 073 366	59 406	59 978	1 192 750
USAF OPERATION	64 165	66 777	67 419	198 361
ICASA	508 190	469 431	473 947	1 451 568
Film and Publication Board	100 937	102 870	103 860	307 667
Foreign governments and international organisations	32 254	31 401	31 703	95 358
SAPO	504 168	519 273	524 270	1 547 711
SAPO Operations	15 000	-	-	15 000
SENTECH BDM	69 746	-	-	69 746
SENTECH (Dual illumination)	100 000	-	-	100 000
SABC: Channel Africa	64 617	66 581	67 368	198 566
SABC: Public broadcaster	129 872	133 821	135 403	399 096
SABC: Programme productions	15 226	15 680	15 865	46 771
TOTAL	2 953 189	1 653 420	1 669 803	6 276 412

- ❑ Transfers are made in line with the pre-approved schedule between the Department, National Treasury and Entities.
- ❑ R15 million allocated to SAPO, was identifies from savings within the Department in order to reduce the financial pressure faced by SAPO.

