

department of communications and digital technologies

PRESENTATION TO THE PORTFOLIO COMMITTEE ON COMMUNICATIONS

ORGANISATIONAL PERFORMANCE FOR QUARTER 3 & 4 OF THE 2021/22 FINANCIAL YEAR

July 2022



- ❑ DCDT Vision, Mission & Values
- ❑ 2021/22 Quarter 3 & 4 Programme Performance
- ❑ 2021/22 Quarter 3 & 4 Financial Performance



DCDT VISION, MISSION & MANDATE



VISION:

A leader in enabling a connected and digitally transformed South Africa

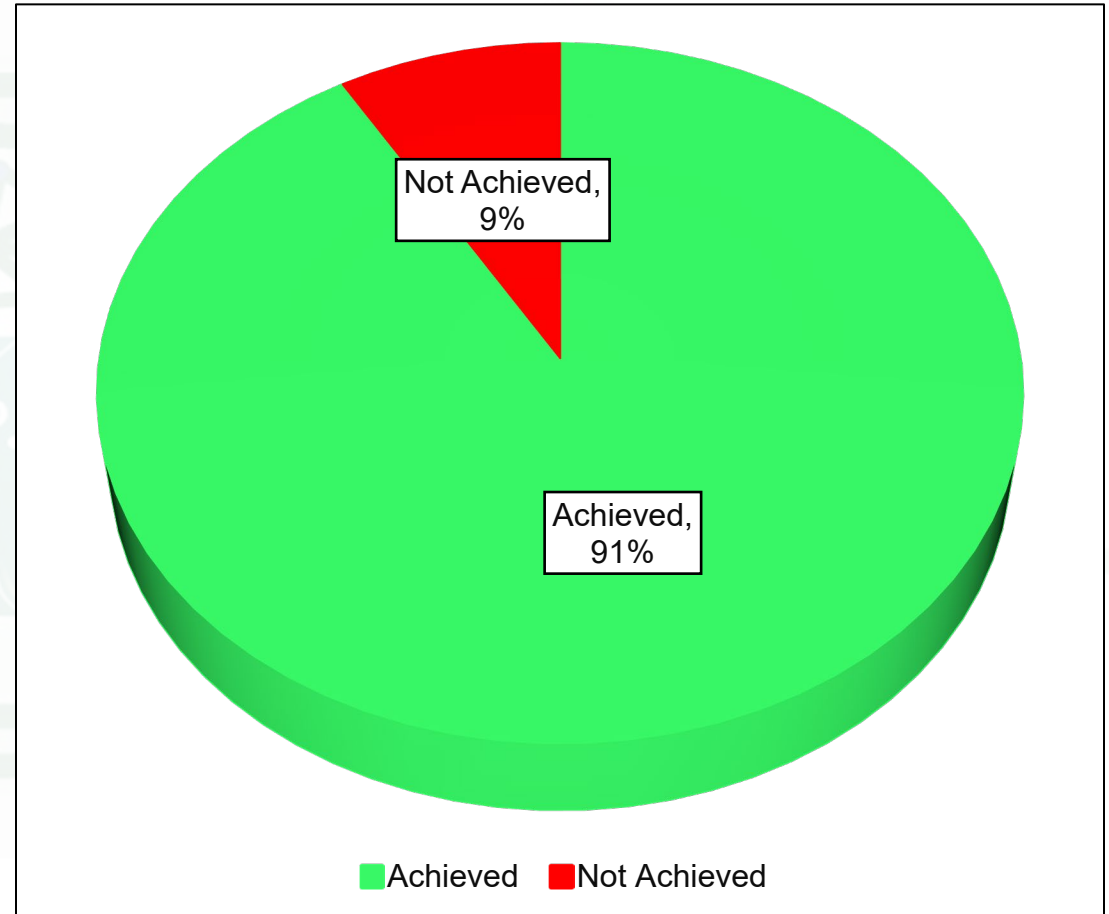
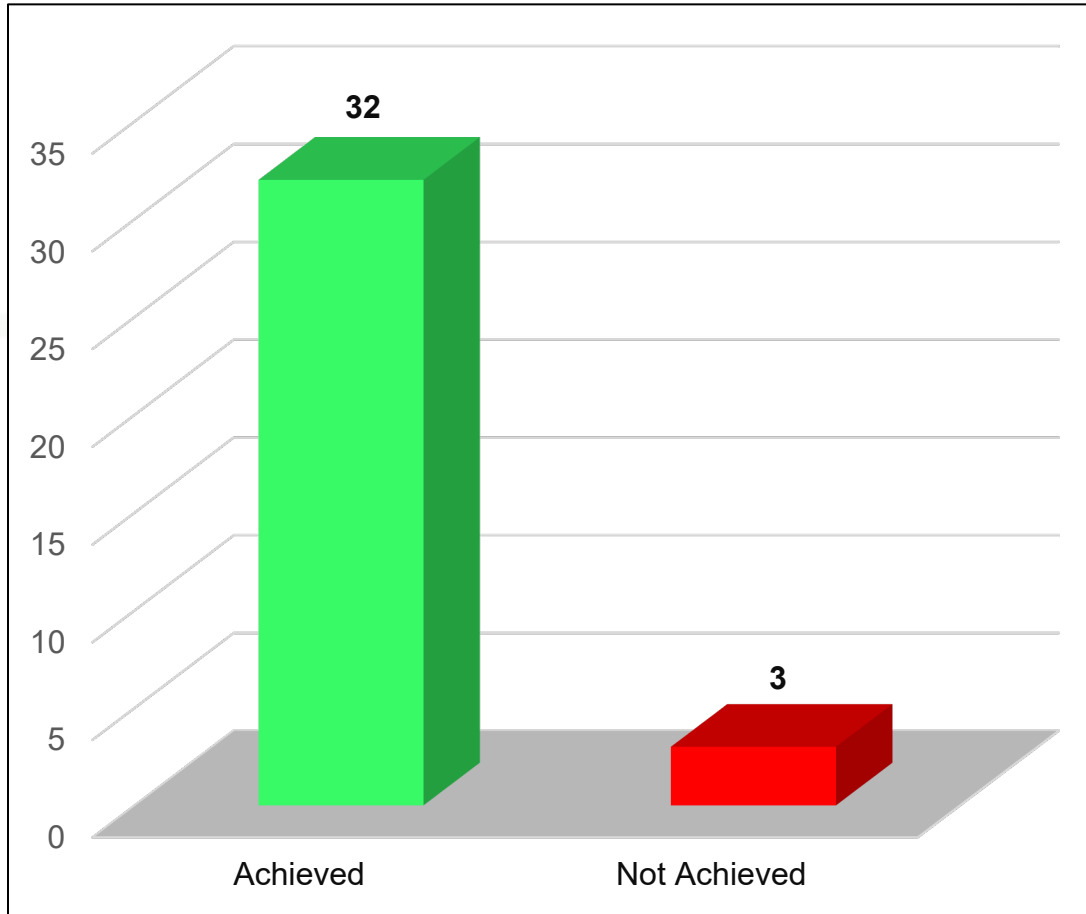
MISSION:

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

OVERALL ORGANISATIONAL PERFORMANCE AGAINST ANNUAL PERFORMANCE PLAN Q4 TARGETS



- Workplace Skills Plan (WSP)**
 - WSP Training Evaluation and Impact Assessment Report for the 1st Semester 2021/22 was developed
 - WSP Training Implementation Report for the period 1 April to 28 February 2022 was developed.

- Digital Transformation within DCDT**
 - Final phase of Collaboration platform roll-out plan was implemented and monitored.

- 100% of invoices paid within 30 days**
 - All valid invoices received from suppliers were paid within 30 days from date of receipt.

- 2021/22 Annual Communications Plan**
 - The 2021/22 Communications Plan was coordinated and monitored.

- Country Positions to support the National ICT priorities**
 - Report on key outcomes of International engagements on WTDC-21 was developed.

- International Relations and Engagement Strategy**
 - Implementation of International Relations and Engagement Strategy Monitoring Report was developed.

- BRICS Institute for Future Networks (BIFN-S) priority Programme**
 - Report of the BIFN-S focusing on priority areas was developed and approved.

- ICT investment initiatives developed to contribute to SA Investment Conference**
 - ICT Investment initiatives was advanced, and Outcomes Report of the Investment Conference developed

- ❑ **Partnership programmes to support the Digital Economy**
 - Implementation of Identified partnership programmes was coordinated
- ❑ **Draft South African Post Office SOC Ltd Amendment Bill**
 - SAPO Amendment Bill submitted to Cabinet and approved by Cabinet for public consultations.
- ❑ **Data and Cloud Policy**
 - Draft Amended Data and Cloud Policy was developed.
- ❑ **Digital Economy Programmes**
 - An integrated report on Digital Economy programmes has been developed.
- ❑ **Revised ICT SMME Strategy**
 - Revised ICT SMME Strategy has been developed
- ❑ **White Paper on the Audio- and Audio-Visual Content Services Policy**
 - The Draft White Paper has been revised with stakeholder inputs.
- ❑ **Electronic Communications Amendment Bill**
 - Electronic Communications Amendment Bill submitted to Minister.
- ❑ **PC4IR Strategic Implementation Plan**
 - PC4IR Strategic Implementation Plan was finalised.
- ❑ **Rapid Deployment Policy**
 - Final draft of Rapid Deployment Policy

- ❑ **Analysis of SOE Performance Reports**
 - Implementation of 3rd Quarter recommendations by SOEs and analysis reports was coordinated.
- ❑ **Tabling of submitted Annual Performance Plans of SOEs**
 - APPs of the entities analysed and tabling of the APPs for the SOEs facilitated
- ❑ **Shareholder compacts of Schedule 2 and 3B entities**
 - Approval of 2022/23 Shareholder Compacts was facilitated
- ❑ **Draft SA's position for WRC-2**
 - First draft preliminary position in preparation of WRC-23 was developed
- ❑ **Provision of broadband services**
 - Broadband services to 970 connected sites were monitored and sustained.
- ❑ **Revised SA Connect Phase 2 model approved**
 - The revised SA Connect Phase 2 model was developed and approved .
- ❑ **e-Government**
 - National e-services portal re-designed and monitored.
 - Key public facing services prioritised for automation
- ❑ **Digital and Future Skills**
 - An annual comprehensive report on the various digital skills training conducted was developed.

AREAS OF SIGNIFICANT ACHIEVEMENTS (4)

- ❑ **Departmental and SOCs Gender, Disability, Youth and Children (GDYC)**
 - Departmental and SOCs Programs monitored in terms of GDYC inclusiveness and responsiveness

- ❑ **Implementation of the Stakeholder Relations Strategy**
 - Stakeholder Relations Strategy was monitored, and a monitoring report was developed.

- ❑ **District Development Model (DDM)**
 - DDM Implementation plan was monitored in Waterberg, eThekwinini and O. R. Tambo.

The Department did **Not Achieve 3 of its 35** planned quarterly targets as reflected below:

- Switch-off of SABC analogue television transmitters**
 - SABC Analogue Television Transmitters switched off in four provinces, namely, Limpopo, KwaZulu Natal, Mpumalanga, Gauteng and Eastern Cap was coordinated but could not concluded as planned.

- Framework on Digital Transformation and Digital Inclusion**
 - Implementation Plan on Digital Transformation and Digital Inclusion was developed in consultation with SOCs but could not be finalised for approval

- DCDT integrated plan of action in support of the implementation of National Strategic Plan (NSP) on gender-based violence**
 - The GBV Action Plan could not be finalised on time due to delays with inputs from relevant stakeholders



PROGRAMME 1: ADMINISTRATION

(Q3 & Q4 APP PERFORMANCE)

PROGRAMME PURPOSE: Provide strategic leadership, management and support services to the department.

IMPACT STATEMENT: Digitally enabled citizens with secure and affordable universal access

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

Annual Target	Quarterly Target	Actual Performance	Status	Explanation of Variance
Workplace Skills Plan (WSP), aligned to DCDT mandate, implemented and monitored	<p>Q3:</p> <p>(a) Training Impact Assessment report developed and approved</p> <p>(b) Training interventions, aligned to DCDT mandate, implemented, and reported up to October 2021</p> <p>Q4: Training interventions, aligned to DCDT mandate, implemented, and reported up to February 2022</p>	<ul style="list-style-type: none"> WSP Training Evaluation and Impact Assessment Report for the 1st Semester was developed WSP Training Implementation Report for the period 1 April to 31 October 2021 was developed and submitted (1 April to 30 September 2021) was developed, submitted and approved. WSP Training Implementation Report for the period 1 April 2021 to 28 February 2022 developed which was submitted to and signed by the ADG. 	Achieved	N/A
1 Digital Transformation priority intervention implemented (Collaboration Platform)	<p>Q3: Phase 2 of Collaboration platform roll-out plan implemented and monitored</p> <p>Q4: Final phase of Collaboration platform roll-out plan implemented and monitored</p>	<ul style="list-style-type: none"> Phase 2 of collaboration platform roll-out plan was implemented and monitored Final phase of Collaboration platform roll-out plan was implemented and monitored 	Achieved	N/A

Administration (conti...)

PROGRAMME PURPOSE: Provide strategic leadership, management and support services to the department.

IMPACT STATEMENT: Digitally enabled citizens with secure and affordable universal access

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

Annual Target	Quarterly Target	Actual Performance	Status	Explanation of Variance
100% of valid invoices paid within 30 days from date of receipt	<p>Q3: 100% of valid invoices paid within 30 days from date of receipts</p> <p>Q4: 100% of valid invoices paid within 30 days from date of receipts</p>	<ul style="list-style-type: none"> All invoiced received from suppliers were paid within 30 days. 	Achieved	N/A
Implementation of the Annual 2021/22 Communications Plan	<p>Q3: Implementation of the Annual 2021/22 Communications Plan coordinated and monitored</p> <p>Q4: Implementation of the Annual 2021/22 Communications Plan coordinated and monitored</p>	<ul style="list-style-type: none"> 3rd and 4th Quarterly progress report on communications and marketing implementation of the 2021/22 communications plan was developed. 	Achieved	N/A



PROGRAMME 2: ICT INTERNATIONAL RELATIONS & AFFAIRS

(Q 3 & 4 APP PERFORMANCE)

PROGRAMME PURPOSE: Ensure alignment between South Africa’s foreign policy and international activities in the field of ICT.

IMPACT STATEMENT: Digitally enabled citizens with secure and affordable universal access

OUTCOMES:

- Enabling Digital Transformation Policies and Strategies
- Increased Access to Secure Digital Infrastructure
- Transformed Digital Society

Annual Target	Quarterly Target	Actual Performance	Status	Explanation of Variance
2 Country Positions developed to support the National ICT priorities focused on BRICS and WTDC -21	<p>Q3:</p> <ul style="list-style-type: none"> • Draft national position for WTDC-21 developed and submitted for approval • International Community engaged on national and regional positions on ICT development • Outcomes report developed and submitted <p>Q4:</p> <p>Report on key outcomes developed and submitted</p>	<ul style="list-style-type: none"> • Draft WTDC-21 Position Paper was prepared and submitted for approval. • BRICS Position Paper developed and submitted. BRICS Ministers of Communication Meeting convened and BRICS Outcomes report was developed • Report on key outcomes of International engagements on WTDC-21 was developed and approved.. 	Achieved	

PROGRAMME PURPOSE: Ensure alignment between South Africa’s foreign policy and international activities in the field of ICT.

IMPACT STATEMENT: Digitally enabled citizens with secure and affordable universal access

OUTCOMES:

- Enabling Digital Transformation Policies and Strategies
- Increased Access to Secure Digital Infrastructure
- Transformed Digital Society

Annual Target	Quarterly Target	Actual Performance	Status	Explanation of Variance
Implementation of the International Relations and Engagement Strategy coordinated	<p>Q3: Implementation of International relations and Engagement Strategy monitored and progress report developed</p> <p>Q4: Monitoring report on the implementation of the International relations and Engagement Strategy submitted for approval.</p>	Quarterly DCDT Implementation of International relations and Engagement Strategy was monitored, and progress report was developed.	Achieved	N/A
<p>National BIFN-S priority Programme developed to focus on the following three strategic priorities:</p> <ul style="list-style-type: none"> • Broadband Infrastructure Roll-out, • Artificial Intelligence • Cybersecurity 	<p>Q3: target was revised</p> <p>Q4: National BIFN-S priority Programme developed and approved focusing on the three identified strategic priorities</p>	Report of the BIFN-S focusing on priority areas was approved.	Achieved	N/A

PROGRAMME PURPOSE: Ensure alignment between South Africa’s foreign policy and international activities in the field of ICT.

IMPACT STATEMENT: Digitally enabled citizens with secure and affordable universal access

OUTCOMES:

- **Enabling Digital Transformation Policies and Strategies**
- **Increased Access to Secure Digital Infrastructure**
- **Transformed Digital Society**

Annual Target	Quarterly Target	Actual Performance	Status	Explanation of Variance
ICT investment initiatives developed to contribute to SA Investment Conference	ICT Investment initiatives advanced and Outcomes Report developed and approved	ICT Investment initiatives was advanced, and Outcomes Report of the Investment Conference approved.	Achieved	
Partnership programmes to support the Digital Economy initiatives coordinated	Implementation of Identified partnership programmes status report developed	Implementation of Identified partnership programmes status report was developed.	Achieved	



PROGRAMME 3: ICT POLICY DEVELOPMENT AND RESEARCH

(Q 3 & 4 APP PERFORMANCE)

PROGRAMME PURPOSE: 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 ICT by the majority of South Africans to bridge the digital divide.

IMPACT STATEMENT: Digitally enabled citizens with secure and affordable universal access

OUTCOME: Enabling Digital transformation policies and strategies

Annual Target	Quarterly Target	Actual Performance	Status	Explanation of Variance
Draft South African Post Office SOC Ltd Amendment Bill revised and submitted to Cabinet for public consultation approval	Draft South African Post Office SOC Ltd Amendment Bill developed in alignment with approved SAPO turnaround strategy and submitted to Cabinet for public consultation approval	SAPO Amendment Bill submitted to Cabinet and approved by Cabinet for public consultations. The gazette to publish the Bill for public consultations approved by the Minister and submitted to together with the Bill to government printers for gazetting.	Achieved	N/A
Data and Cloud Policy developed and submitted for approval	Data and Cloud Policy developed and submitted to Minister for approval	Draft Amended Data and Cloud Policy and Cabinet Memo submitted to Ministry through the DGO	Achieved	N/A
Integrated report on digital economy programmes developed	Integrated report on digital economy programmes developed and submitted to Minister	An integrated report on Digital Economy programmes has been developed and submitted to Director-General for processing to Minister.	Achieved	N/A
Revised ICT SMME Strategy developed and submitted to Minister for approval	Revised ICT SMME Strategy developed and submitted to Minister	Revised ICT SMME Strategy has been developed and was submitted to Minister for approval.	Achieved	N/A
White Paper on the Audio- and Audio-Visual Content Services Policy revised	White Paper on Audio and Audio-Visual Content Services revised incorporating targeted consultation inputs	The Draft White Paper has been revised with stakeholder inputs	Achieved	N/A

PROGRAMME PURPOSE: 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 ICT by the majority of South Africans to bridge the digital divide.

IMPACT STATEMENT: Digitally enabled citizens with secure and affordable universal access

OUTCOME: Enabling Digital transformation policies and strategies

Annual Target	Quarterly Target	Actual Performance	Status	Explanation of Variance
Electronic Communications Amendment Bill submitted to Minister	Electronic Communications Amendment Bill developed and submitted to Minister	Electronic Communications Amendment Bill submitted to Minister	Achieved	N/A
PC4IR Strategic Implementation Plan submitted to Minister	PC4IR Strategic Implementation Plan submitted to Minister	Memo requesting approval of the PC4IR Strategic Implementation Plan submitted to Ministry.	Achieved	N/A
Rapid Deployment Policy Finalised	Final draft of Rapid Deployment Policy submitted to Minister for approval	Final draft of Rapid Deployment Policy submitted to Minister for approval	Achieved	N/A



PROGRAMME 4: ICT ENTERPRISE AND PUBLIC ENTITY OVERSIGHT (Q3 & 4 APP PERFORMANCE)

PROGRAMME PURPOSE: Oversee and manage government’s shareholding interest in the ICT public entities and state-owned companies. Facilitate the growth and development of small, medium and micro enterprises in the ICT sector.

IMPACT STATEMENT: Digitally enabled citizens with secure and affordable universal access

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

Annual Target	Quarterly Target	Actual Performance	Status	Explanation of Variance
Implementation of recommendations from analysis of SOE Performance Reports coordinated	<p>Q3: Implementation of 2nd quarter recommendations coordinated</p> <p>Q4: Implementation of 3rd quarter recommendations coordinated</p>	Implementation of 2 nd and 3 rd Quarter recommendations by SOEs was coordinated.	Achieved	N/A
Tabling of submitted Annual Performance Plans of SOEs in line with the MTSF facilitated	<p>Q3: Submission of SOEs draft APPs facilitated</p> <p>Q4:</p> <ul style="list-style-type: none"> Entities APPs analysed for Minister’s approval Tabling of the SOEs APPs to Parliament facilitated 	<ul style="list-style-type: none"> Submission of Draft APP for SOEs facilitated APPs of the entities analysed for Minister’s approval and tabling of the APPs for the SOEs was facilitated. 	Achieved	N/A
Development of Shareholder compacts of Schedule 2 and 3B entities facilitated	<p>Q3: 2021/22 Shareholder’s Compacts reviewed, and inputs submitted to entities to develop 2022/23 Shareholder’s Compacts</p> <p>Q4: Approval of 2022/23 Shareholder Compacts Facilitated</p>	2021/22 Shareholder Compacts reviewed; inputs submitted to entities to develop 2022/23 Shareholder Compacts and approval of 2022/23 Shareholder Compacts was facilitated.	Achieved	N/A
Performance Management System for ICASA Councillors tabled in Parliament	<p>Q3: Submission for tabling before Parliament for approval</p> <p>Q4: No target</p>	Submitted for tabling before Parliament for approval.	Achieved	N/A



Programme 5: ICT INFRASTRUCTURE SUPPORT (Q3 & 4 APP PERFORMANCE)

PROGRAMME PURPOSE: Promote investment in robust, reliable, secure and affordable ICT infrastructure that supports the provision of a multiplicity of applications and services.

IMPACT STATEMENT: Digitally enabled citizens with secure and affordable universal access

OUTCOMES:

- Increased access to secure Digital Infrastructure
- Enabling Digital transformation policies and strategies

Annual Target	Quarterly Target	Actual Performance	Status	Explanation of Variance
Preliminary technical and regulatory studies conducted to inform draft SA's position for WRC-23	<p>Q3: Continue with Participation and submission of study contributions for SA or as part of Multi-country contributions at ITU-R Working Groups</p> <p>Q4: First draft SA Preliminary position developed, based on views or recommendations from ITU-R Working Groups</p>	<ul style="list-style-type: none"> • DCDT continued to submit contribution to ITU-R Working Groups • First draft preliminary position in preparation of WRC-23 developed based on views or recommendations from ITU-R Working Groups. 	Achieved	N/A
Provision of broadband services to 970 connected sites, sustained	<p>Q3: Broadband services to 970 connected sites, monitored and sustained.</p> <p>Q4: Broadband services to 970 connected sites, monitored and sustained</p>	Broadband services to 970 connected sites were monitored and sustained in quarter 3 and 4.	Achieved	N/A
Revised SA Connect Phase 2 model approved	Q4: Revised SA Connect Phase 2 model submitted to Cabinet for approval	The revised SA Connect Phase 2 model has been approved by the Cabinet.	Achieved	N/A
Switch-off of SABC analogue television transmitters coordinated across all provinces by 31 March 2022	Q4: Switch-off of analogue television transmitters coordinated in remaining Provinces (MP, LP, WC, EC, KZN, GP).	Coordination of SABC Analogue Television Transmitters switched off was done in four provinces, namely, Limpopo (21), KwaZulu Natal = 2, Mpumalanga (13), Gauteng (4), and Eastern Cape (2), leading to a total of 163 Analogue Transmitters switched off across the country. A table below summarises the progress by 31 March 2022. Seven (7) of the transmitters were switched off in March 2022.	Not Achieved	The target could not be achieved due to litigation.



Programme 6: ICT INFORMATION SOCIETY AND CAPACITY DEVELOPMENT

(Q3 & 4 APP PERFORMANCE)

PROGRAMME PURPOSE: Promote investment in robust, reliable, secure and affordable ICT infrastructure that supports the provision of a multiplicity of applications and services.

IMPACT STATEMENT: Digitally enabled citizens with secure and affordable universal access

OUTCOMES:

- Increased access to secure Digital Infrastructure
- Enabling Digital transformation policies and strategies

Annual Target	Quarterly Target	Actual Performance	Status	Explanation of Variance
Implementation of the National e-Government Strategy and Roadmap coordinated towards digitalization of government services	<p>Q3: National e-Services Portal re-design monitored</p> <p>Q4: National e-Services Portal redesign monitored</p>	National e-Services Portal re-design implemented, and a monitoring report approved and National e-services portal re-designed and monitored.	Achieved	N/A
Implementation of the National e-Government Strategy and Roadmap coordinated towards digitalization of government services	<p>Q3: Prioritised key public facing services automation (integrating AI and Big Data interventions) monitored</p> <p>Q4: Prioritised key public facing services automation (integrating AI and Big Data interventions) monitored</p>	Key public facing services prioritised for automation (integrating AI and Big Data interventions) and implementation monitored	Achieved	N/A
Implementation of the Digital and Future Skills programme facilitated and monitored	<p>Q3: Training of young people in pre-entry level digital skills, Data science, Analytics, and Machine Learning through NEMISA facilitated and monitored</p> <p>Q4: Comprehensive monitoring report on the training of young people in pre-entry level digital skills, Data science, Analytics, and Machine Learning through NEMISA developed</p>	Prioritised key public facing services identified for automation and monitoring report approved and An annual comprehensive report on the various digital skills training conducted by NEMISA has been compiled.	Achieved	N/A

PROGRAMME PURPOSE: Promote investment in robust, reliable, secure and affordable ICT infrastructure that supports the provision of a multiplicity of applications and services.

IMPACT STATEMENT: Digitally enabled citizens with secure and affordable universal access

OUTCOMES:

- Increased access to secure Digital Infrastructure
- Enabling Digital transformation policies and strategies

Annual Target	Quarterly Target	Actual Performance	Status	Explanation of Variance
Framework on Digital Transformation and Digital Inclusion submitted for approval and implementation plan developed	Final Framework on Digital Transformation and Digital Inclusion submitted to Minister for consideration and approval	• Final Framework on Digital Transformation and Digital Inclusion inclusive of all inputs received	Not Achieved	The framework could not be processed on time for approval
Departmental and SOCs Gender, Disability, Youth and Children (GDYC) Responsiveness programmes monitored in line National targets	<p>Q3:</p> <ul style="list-style-type: none"> • Quarter 2 Report on Departmental Analysis on Departmental and SOCS GDYC Responsiveness submitted • Planning Workshop conducted on DCDT Targets for Financial Year 2022/23 to ensure Departmental GDYC responsiveness <p>Q4: Departmental targets for 2022/23 inclusive of GDYC responsiveness developed and finalised</p>	Quarter 2 and 3 reports on Departmental Analysis on Departmental and SOCS GDYC Responsiveness were developed and Departmental targets for 2022/23 inclusive of GDYC responsiveness developed and finalised	Achieved	N/A
DCDT integrated plan of action in support of the implementation of National Strategic Plan (NSP) on gender-based violence developed	DCDT integrated action plan in support of the NSP on combating GBVF developed and approved	DCDT integrated action plan in support of the NSP on combating GBVF developed.	Not Achieved	The GBV Action Plan could not be finalised on time due to delays with inputs from relevant stakeholders

PROGRAMME PURPOSE: Develop and implement strategies to build capabilities to bridge the digital divide.

IMPACT STATEMENT: Digitally enabled citizens with secure and affordable universal access

OUTCOMES:

- Develop and implement strategies to build capabilities to bridge the digital divide.
- High performing Portfolio to enable achievement of their respective mandates

Annual Target	Quarterly Target	Actual Performance	Status	Explanation of Variance
Implementation of the Stakeholder Relations Strategy monitored	<p>Q3: Stakeholder Relations strategy implemented and monitored</p> <p>Q4: Stakeholder Relations strategy implemented and monitored</p>	The Stakeholder Relations Strategy was implemented, and monitoring reports were developed for quarter 3 and 4.	Achieved	N/A
Implementation Plan for District Development Model developed and coordinated	<p>Q3: Implementation plan piloted in relevant districts</p> <p>Q4: Implementation Plan piloted and monitored in relevant districts</p>	The DDM implementation plan was piloted in Waterberg, eThekweni, and O.R. Tambo and implementation plan was monitored. Quarterly monitoring report was produced for the districts.	Achieved	N/A



FINANCIAL INFORMATION

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

MONTHLY EXPENDITURE REVIEW AS AT 31 DECEMBER 2021

PROGRAMME FINANCIAL PERFORMANCE	ADJUSTED BUDGET	BUDGET IN %	PROJECTION AS AT 31 DECEMBER 2021	EXPENDITURE AS AT 31 DECEMBER 2021	OVER/UNDER SPENDING AGAINST PROJECTION	% SPENT AGAINST ADJUSTED BUDGET
Administration	272 974	7%	208 285	162 667	45 618	58%
International Affairs and Trade	56 499	1%	58 308	48 133	10 175	74%
ICT Policy Development and Research	51 173	1%	42 581	21 845	20 736	38%
ICT Enterprise Development and Public Entities Oversight	1 663 539	43%	1 233 723	1 225 133	8 590	74%
ICT Infrastructure Support	1 760 443	45%	1 136 125	1 061 567	74 558	68%
ICT Information Society and Capacity Development	79 828	2%	54 124	34 762	19 362	47%
TOTAL	3 884 456	100%	2 733 146	2 554 107	179 039	69%



EXPENDITURE PER ECONOMIC CLASSIFICATION - QUARTER 3



ECONOMIC CLASSIFICATION	ADJUSTED BUDGET	BUDGET IN %	PROJECTION AS AT 31 DECEMBER 2021	EXPENDITURE AS AT 31 DECEMBER 2021	OVER/UNDER SPENDING AGAINST PROJECTION	% SPENT AGAINST ADJUSTED BUDGET
Compensation of Employees	295 831	8%	225 060	201 148	23 912	66%
Goods and services	612 630	16%	289 618	155 931	133 687	37%
Transfers and Subsidies	2 953 189	76%	2 199 799	2 193 989	5 810	41%
Payment for Capital assets	22 806	1%	18 669	3 039	15 630	13%
TOTAL	3 884 456	100%	2 733 146	2 554 107	179 039	69%

EXPENDITURE PER PROGRAMME – QUARTER 4

MONTHLY EXPENDITURE REVIEW AS AT 31 MARCH 2022					
PROGRAMME FINANCIAL PERFORMANCE	ADJUSTED BUDGET	BUDGET IN %	EXPENDITURE AS AT 31 MARCH 2022	VARIANCE	% SPENT AGAINST ADJUSTED BUDGET
Administration	257 431	7%	228 371	29 060	84%
International Affairs and Trade	58 884	2%	54 565	4 319	97%
ICT Policy Development and Research	49 973	1%	29 586	20 387	58%
ICT Enterprise Development and Public Entities Oversight	1 683 194	43%	1 678 860	4 334	101%
ICT Infrastructure Support	1 760 446	45%	1 512 955	247 491	86%
ICT Information Society and Capacity Development	74 528	2%	65 127	9 401	82%
TOTAL	3 884 456	100%	3 569 464	314 992	92%



EXPENDITURE PER ECONOMIC CLASSIFICATION - QUARTER 4



ECONOMIC CLASSIFICATION	ADJUSTED BUDGET	BUDGET IN %	EXPENDITURE AS AT 31 MARCH 2022	VARIANCE	% SPENT AGAINST PROJECTIONS
Compensation of Employees	295 831	8%	270 721	25 110	92%
Goods and services	59 445	15%	310 801	- 251 356	52%
Transfers and Subsidies	2 978 713	77%	2 978 399	314	100%
Payment for Capital assets	15 106	0%	8 716	6 390	58%
Payment for financial assets	61		61	-	0%
TOTAL	3 884 456	100%	3 566 467	317 989	92%

