

# ANNUAL PERFORMANCE PLAN 2024/2025



Department of communications and digital technologies

# DCDT 2024/25 Annual Performance Plan (APP) Presentation

**Date: JULY 2024**

## VISION:

A leader in enabling a connected and digitally transformed South Africa

## MISSION:

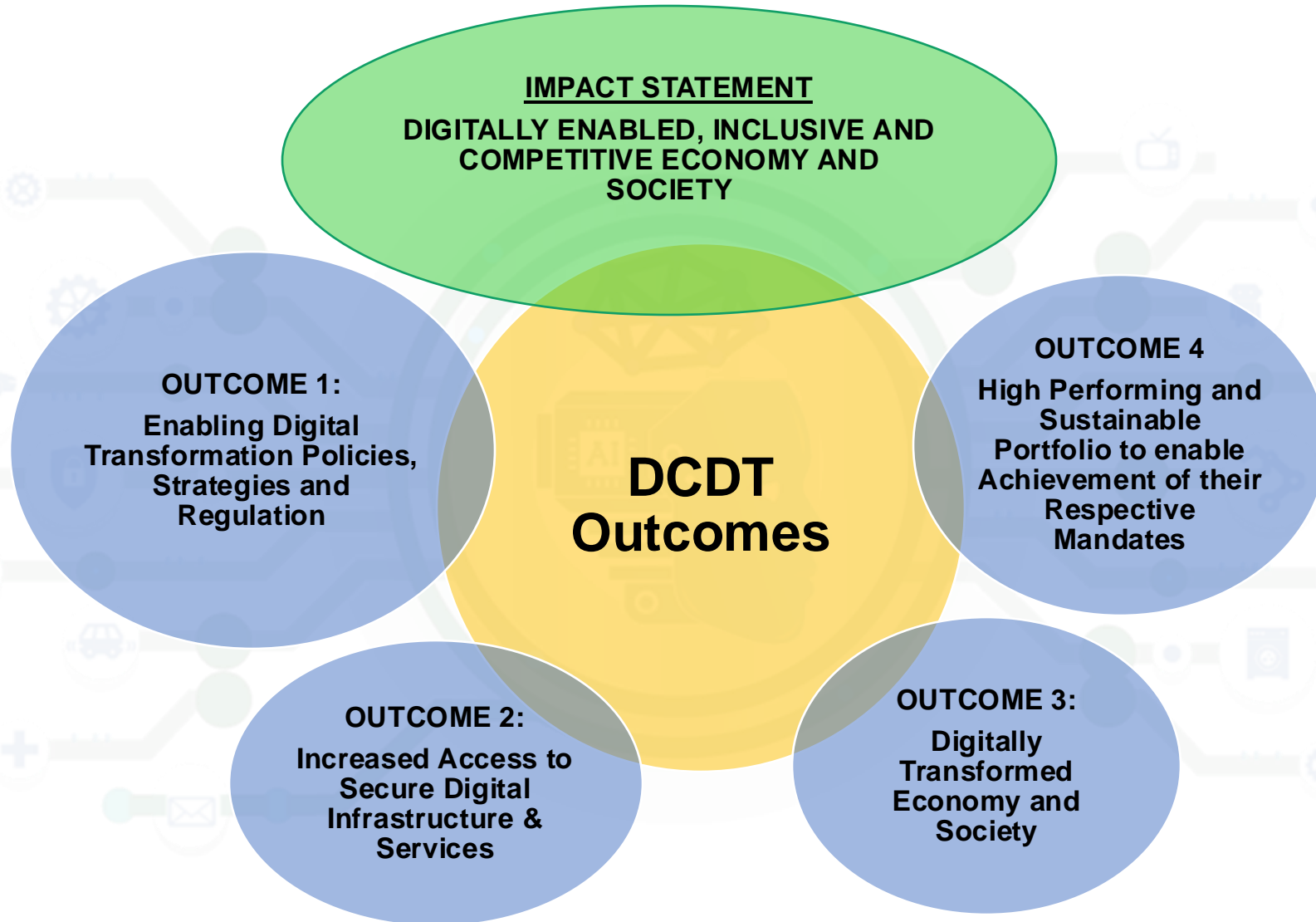
Leading SA's inclusive digital transformation journey through creating an enabling environment towards a digital society to foster socio-economic growth

## 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



# IMPACT STATEMENT & OUTCOMES



## Outcome 1: Enabling Digital Transformation Policies, Strategies and Regulations

- Implemented Audio- and Audio-Visual Content Services and Online Content Safety Act
- Implemented Digital Economy Masterplan
- Implemented National Data and Cloud Policy
- Implemented Presidential Commission on 4<sup>th</sup> Industrial Revolution (PC4IR) Strategic plan
- Implemented National Artificial Intelligence (AI) Policy
- Number of approved Country Positions to support the National ICT priorities.

## Outcome 2: Increased Access to Secure Digital Infrastructure & Services

- Implemented revised SA Connect Model
- Implemented strategic national cybersecurity programmes and services
- Implemented revised analogue switch-off plan
- Successful monitoring of distribution and installation of decoders.

## Outcome 3: Digitally Transformed Economy and Society

- Number of international programmes supporting digital economy
- Automated e-Government Services
- Implemented Digital and Future Skills programme

## Outcome 4:

### High Performing and Sustainable Portfolio to enable Achievement of their Respective Mandates

- Digitisation of the workflow management system
- Percentage (%) of valid invoices paid within 30 days from date of receipts
- Implemented Disaster Management Programme
- Percentage (%) of performance and compliance reports received and analysed from SOEs.
- Implemented Performance Management System for ICASA Councilors
- Number of developed Shareholder Compacts for Schedule 2 and 3B of Entities
- Implemented SAPO Business Rescue Plan
- Implemented SABC Strategy
- Implemented SITA Repurposing Recommendations
- Number of monitoring reports on the participation of Women, Youth and Persons with Disabilities in procurement, SMME Development and Employment Equity in the ICT Sector.
- Percentage (%) increase of DCDT integrated Plan of Action implemented in support of the NSP on GBV
- Coordinated District Development Model Plan

DCDT is targeting **twenty (25)** Annual Performance Plan (APP) Targets for the 2024/25 financial year. Below is the breakdown of targets per programme:

**25 APP Targets for 2024/25 Financial Year**

Programme 1 Administration	• <b>3 APP Target</b> for 2024/2
Programme 2 ICT International Relations and Affairs	• <b>2 APP Targets</b> for 2024/2
Programme 3 ICT Policy Development and Research	• <b>4 APP Targets</b> for 2024/2
Programme 4 ICT Enterprise and Public Entity Oversight	• <b>5 APP Targets</b> for 2024/25
Programme 5 ICT Infrastructure Development & Support	• <b>4 APP Targets</b> for 2024/25
Programme 6 ICT Information Society and Capacity Development	• <b>6 APP Targets</b> for 2024/25





### Programme 1: Administration – 2024/25 ANNUAL TARGETS

- e-Claims System developed
- 100% of valid invoices paid within 30 days from date of receipt
- Disaster Management Programme developed

### Programme 2: ICT International Relations & Affairs – 2024/25 ANNUAL TARGETS

- 3 Country Positions developed and approved to support the National ICT priorities focused on BRICS, World Telecommunication Standardization Assembly (WTSA) and Global Digital Compact (GDC)
- Implementation of two (2) International Programmes to support the digital economy Initiatives coordinated

### Programme 3: ICT Policy Development & Research -2024/25 Annual Targets

- Audio- and Audio-Visual Content Services and Online Content Safety Bill submitted to the Cluster and Cabinet for approval to introduce in Parliament
- Implementation Plan for the Digital Economy Masterplan monitored
- National Data and Cloud Policy Implementation Plan approved
- PC4IR Strategic Implementation Plan coordinated

### Programme 4: ICT Enterprise and Public Entity Oversight – 2024/25 Annual Targets

- 100% of received Performance and Compliance report from SOEs analysed and submitted
- Implementation of the ICASA Councilors Performance Management System monitored
- 4 Shareholder compacts of Schedule 2 and 3B entities developed
- Implementation of the SAPO Business Rescue Plan monitored
- Implementation of the SABC Strategy monitored
- Implementation of SITA Repurposing Recommendations monitored

### Programme 5: ICT Infrastructure Development and Support – 2024/25 Annual Targets

- Implementation of revised SA Connect Model towards internet access for Government connectivity, Community and household connectivity, and public schools, health facilities, and traditional authority sites connectivity monitored.
- Implementation of strategic national cybersecurity programmes and services monitored
- Distribution and installation of decoders in nine provinces monitored
- Analogue Switch-off of transmitters below 694 MHz monitored

### Programme 6: ICT Information Society and Capacity Development – 2024/25 Annual Targets

- Automation of the e-Government services on the e-Portal monitored
- Implementation of Digital and Future Skills programmes monitored
- National Artificial Intelligence (AI) Policy developed
- 80% increase of DCDT integrated Plan of Action implemented in support of the NSP on GBV coordinated
- 2 Monitoring reports on the participation of women, youth, and persons with disabilities participation in procurement, SMME Development and Employment Equity in the ICT Sector developed
- Implementation of (District Development Model (DDM) Plan in the prioritised Districts/ Metros coordinated

## 2024 MTEF CYCLE

- ❑ The Department faces a huge budget shortfall over this Medium-Term Expenditure Framework (MTEF) period, it has been allocated R9.691 billion over the MTEF.
- ❑ Over the same period the baseline allocation of the Department was reduced by R730 million as follows: R417 million in 2024/25, R 153.7 million in 2025/26 and R 159.2 million in 2026/27.
- ❑ Budget baseline reductions has been on the DCDT's transfers and subsidies, capital assets, and the goods and services budget.
- ❑ Transfer payments and subsidies over the MTEF total R5.036 billion the total budget. Of this amount R1.719 billion is allocated to the South African Post Office for Universal Service Obligation (USO).

## FUNDING PRESSURES

- ❑ Due to budget constraints, the Department also had to cater for unfunded expenditure on ICT requirements for the Presidential Inauguration.
- ❑ The SABC is financially constraint due to the unfunded public mandate and is incurring losses due to declining advertising revenue and less licences fees collections. SABC has been unable to settle its obligation with Sentech, as a result still owes Sentech R1 billion for signal distribution.
- ❑ SAPO is under business rescue and request an additional R3.8 billion as part of the approved business rescue plan. SAPO has been generating losses and does not receive funding from the fiscus for operations. The only funds it receives is for the universal service obligation.
- ❑ ICASA has submitted additional funding requests which was declined for an IT system to monitor the operators and legal expenses.
- ❑ Post Bank requires funding for recapitalization of the Post Bank in preparation for the banking license.



# 2024/25 DCDT BUDGET ALLOCATION



The Department has been originally allocated a total budget of R3.969 billion (rounded-off), which consist of Compensation of Employees totalling to R315.3 million or (8%), Goods and Services of R2.037 billion or (51.3%), Transfers and Subsidies of R1.607 billion or (40.5%) and Payment for Capital Assets of R9.764 million or (0.2%).

Economic Classification	Budget	R'000
<b>Compensation of Employees</b>		315 282
ADMINISTRATION		144 021
INTERNATIONAL RELAT&AFFAIRS		26 306
ICT POLICY DEV&RESEARCH		30 423
ICT Enterprise Develop and SOE Oversight		26 601
ICT INFRASTRUCTURE SUPPORT		39 347
ICT INFO SOCIETY&CAPACTY DEV		48 584
<b>Goods and Services</b>		2 036 942
ADMINISTRATION		104 899
INTERNATIONAL RELAT&AFFAIRS		7 943
ICT POLICY DEV&RESEARCH		12 261
ICT Enterprise Develop and SOE Oversight		5 899
ICT INFRASTRUCTURE SUPPORT		1 882 956
ICT INFO SOCIETY&CAPACTY DEV		22 984
<b>Current Payments</b>		2 352 224
<b>Payment of Financial Asset</b>		-
<b>Transfers &amp; Subsidies</b>		1 606 623
ADMINISTRATION		1 027
INTERNATIONAL RELAT&AFFAIRS		41 878
ICT POLICY DEV&RESEARCH		-
ICT Enterprise Develop and SOE Oversight		1 563 718
ICT INFRASTRUCTURE SUPPORT		-
ICT INFO SOCIETY&CAPACTY DEV		-
<b>Payments for Capital Assets</b>		9 764
ADMINISTRATION		7 019
INTERNATIONAL RELAT&AFFAIRS		550
ICT POLICY DEV&RESEARCH		458
ICT Enterprise Develop and SOE Oversight		701
ICT INFRASTRUCTURE SUPPORT		408
ICT INFO SOCIETY&CAPACTY DEV		628
<b>Total</b>		<b>3 968 611</b>

ECONOMIC CLASSIFICATION	Budget R'000	Budget %
Compensation of employees	315 282	8%
Goods and services	2 036 942	51%
Operational goods and services	179 039	4,5%
SA Connect	1 857 903	46,8%
Transfers & Subsidies	1 606 623	40%
Payments for Capital Assets	9 764	0,2%
<b>Total</b>	<b>3 968 611</b>	<b>100%</b>

