ANNUAL PERFORMANCE PLAN

2026 / 27

communications & digital technologies

Department:
Communications & Digital Technologies
REPUBLIC OF SOUTH AFRICA

A NATION THAT WORKS FOR ALL

2030 NDP

communications & digital technologies

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REPUBLIC OF SOUTH AFRICA

Department of Communications and Digital Technologies

Annual Performance Plan for 2026-2027

Date of Tabling

31 March 2026

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EXECUTIVE AUTHORITY STATEMENT (DRAFT)

Communications and digital technologies are now fundamental to economic growth, social inclusion, and the effective functioning of the modern state. It is therefore with a strong sense of responsibility that I present the Annual Performance Plan (APP) of the Department of Communications and Digital Technologies (DCDT) for the 2026/27 financial year.

This APP gives practical expression to the Department's Strategic Plan for 2025–2030, which is directed towards creating an inclusive digital environment that fosters a thriving digital society and economy. It is also aligned with the National Development Plan, the Medium-Term Development Plan, and government's broader commitment to building a capable, ethical, and developmental state.

This planning cycle marks an important step in strengthening how the Department defines performance and measures success. We are moving beyond a narrow compliance-based approach towards a more results-driven model, one that places greater emphasis on the outcomes our work delivers for the people of South Africa. Our task is not simply to account for activity, but to ensure that our efforts translate into real and measurable progress.

This shift comes at a time of profound technological change. Advances in artificial intelligence, cloud computing, digital platforms, and data-driven systems are transforming economies, reshaping service delivery, and changing the nature of work. In this environment, government has a clear responsibility to act with purpose: to expand access to digital technologies, improve affordability, build digital capability, and ensure that technological progress supports inclusive development.

At the same time, we must act within a constrained fiscal environment. This requires discipline, focus, and a clear commitment to interventions that are both impactful and achievable. For this reason, the APP prioritises those actions that are most closely aligned to the Department's mandate and most capable of advancing meaningful inclusion, growth, and institutional progress.

The Department's work over the 2026/27 financial year will be guided by four mutually reinforcing priorities. The first is connectivity and access, with a focus on enabling universal and meaningful connectivity, improving affordability and quality of service, and expanding access to devices and digital skills. The second is digital skills development, to ensure that citizens, public servants, young people, educators, and entrepreneurs are equipped to participate effectively in a digital economy.

The third priority is the productive use of the internet. Access alone is not enough. Digital technologies must be used to enable learning, enterprise, public service delivery, and broader economic participation. The fourth priority is to strengthen the environment for inclusion, investment, and innovation through improved policy certainty, regulatory quality, institutional effectiveness, and greater confidence in the sector.

This APP has been developed through a disciplined and evidence-based planning process. It is intended to ensure that the Department's commitments are credible, measurable, and within its sphere of influence and control. In doing so, it supports a stronger culture of accountability and a more integrated approach to performance.

Through this Annual Performance Plan, the Department reaffirms its commitment to digital inclusion, institutional capability, and sector development.

As Executive Authority, I endorse this APP as a credible and implementable plan for the 2026/27 financial year, and I remain committed to providing the leadership, policy direction, and oversight required for the Department to fulfil its mandate and contribute to a more connected, inclusive, and digitally empowered South Africa.

Minister Solly Malatsi (MP)
Executive Authority of Department of Communications and Digital Technologies

ACCOUNTING OFFICER STATEMENT

The Department of Communications and Digital Technologies remains committed to advancing South Africa's digital transformation agenda as a strategic enabler of economic growth and job creation and towards a capable and developmental state. The 2026/27 Annual Performance Plan (APP) will translate policies and strategies into measurable outcomes in alignment with the National Development Plan (NDP) 2030 and the Medium-Term Development Plan (2024-2029). The APP is a critical instrument through which the Department gives effect to its mandate to lead the country's digital development, promote universal access to ICTs and build an inclusive digital society.

In the 2024/25 financial year, the Department made significant strides in advancing its mandate to enable a connected and digitally transformed society. This period was marked by a strong focus on implementing strategic programmes that support digital inclusion, infrastructure development, and institutional reform.

Overview and Focus in the Previous Financial Year

During the previous financial year, the Department committed to 25 Annual Performance Plan (APP) targets and successfully achieved 76% of these, reflecting a commendable level of performance. Among the most notable achievements was the development of the e-Claims System, as a strategic intervention to enhance internal efficiency. The Department maintained strict financial discipline ensuring that 100% of valid invoices were paid within 30 days of receipt..

From the policy and governance perspective, the Department finalised and approved the National Data and Cloud Policy Implementation Plan, a foundational framework that will guide the country's data sovereignty and cloud infrastructure development. Furthermore, the Department developed three strategic country positions aligned with South Africa's ICT priorities in global forums such as BRICS, the World Telecommunication Standardization Assembly (WTSA), and the Global Digital Compact (GDC). These positions were instrumental in reinforcing South Africa's voice in international digital policy discourse.

The Department also coordinated the implementation of two international programmes aimed at bolstering the digital economy. These initiatives supported cross-border collaboration and knowledge exchange, enhancing South Africa's competitiveness in the global digital landscape.

Oversight of public entities was strengthened through the analysis and submission of 100% of received performance and compliance reports from state-owned enterprises (SOEs). The Department also monitored the implementation of the ICASA Councilors Performance Management System and developed four shareholder compacts for Schedule 2 and 3B entities, ensuring alignment with national priorities and improved governance.

In support of institutional reform, the Department monitored the implementation of the South African Post Office (SAPO) Business Rescue Plan, the SABC Strategy, and the repurposing recommendations for the State Information Technology Agency (SITA). These efforts are central to revitalising key public entities and enhancing their contribution to the digital economy.

The Department made substantial progress in expanding digital infrastructure through oversight of the revised SA Connect Model, which aims to provide internet connectivity to government institutions, communities, households, public schools, health facilities, and traditional authority sites, as a critical enabler for digital inclusion and equitable access to services.

In support of a secure and resilient digital environment, the Department prioritised the National Cybersecurity Programmes. The Department overseeing the implementation of strategic national cybersecurity programmes and services.

The Department monitored the analogue switch-off of transmitters below 694 MHz and the distribution and installation of decoders across all nine provinces, further advancing the digital migration agenda.

The Department continued to promote digital skills development through the coordination of the Digital and Future Skills Strategy. It also developed a Draft National Artificial Intelligence (AI) Policy, positioning South Africa to harness the benefits of emerging technologies while addressing associated risks.

These achievements were underpinned by sound financial management, as evidenced by the Department receiving a clean audit opinion from the Auditor-General of South Africa. This outcome reflects the Department's commitment to transparency, accountability and effective use of public resources.

Strategic Focus for the Next Financial Year and the Medium-Term Period

Looking ahead to the 2026/27–2028/29 MTDP period, the Department's strategic focus will shift towards impact, scale and sustainability.

Key Strategic Priorities

The key strategic priorities for the 2026/27 financial year include:

- Expanding Digital Infrastructure and Connectivity particularly through the implementation of the revised SA Connect Model to ensure access for government institutions, communities, schools, health facilities and traditional authorities.
- Reducing the Cost to Communication and improving device affordability to promote universal access and meaningful participation in the digital economy.
- Strengthening policy and regulatory environment including the implementation of Data and Cloud Policy, advancement of the National Artificial Intelligence Policy and continued contribution to global digital governance platforms.
- Enhancing oversight and performance of entities with a focus on governance, financial sustainability and alignment with the national priorities including reform initiatives within SAPO, SABC, SITA, BBI and Sentech,
- Building a digital and future skills guided by the National Digital Competence Framework to support employability, innovation and economic participation.
- Strengthening cybersecurity and digital trust through the implementation of the national cybersecurity programme and coordination across the digital ecosystem.

The Department's strategic priorities for the medium term are fully aligned with the STI Decadal Plan (2022–2032), which emphasises technological innovation, digital inclusion and human capital development. Through coordinated implementation across programmes, the Department will ensure that its work contributes directly to government's priorities of building a capable and ethical state, creating jobs, and fostering inclusive economic growth.

Acknowledgments and Commitment

I wish to acknowledge the unwavering support and strategic guidance of the Executive Authority, as well as the dedication and professionalism of the Department's senior management and staff. Their collective effort has ensured that the Department continues to deliver on its mandate and remains responsive to the rapidly evolving digital landscape.

The Department also extends its appreciation to the entities under its portfolio, social partners, and private sector collaborators who continue to contribute to the shared vision of a connected and inclusive South Africa.

As the Accounting Officer, I affirm the Department's full commitment to the implementation of the **APP**. The APP serves as a roadmap for the Department's operational and strategic execution over the coming financial year, ensuring that every initiative and output contributes meaningfully to **building a digitally empowered, innovative, and inclusive society**.

In fulfilling this commitment, the Department will continue to uphold the highest standards of governance, accountability and service excellence ensuring that South Africa's digital future is inclusive, secure and sustainable.

Ms Nonkqubela Jordan-Dyani
Accounting Officer of Department of Communications and Digital Technologies

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

Was developed by the management of the Department of Communications and Digital Technologies under the guidance of Minister Solly Malatsi.

Considers all the relevant policies, legislation and other mandates for which the Department of Communications and Digital Technologies is responsible

Accurately reflects the Outcomes and Outputs which the Department of Communications and Digital Technologies will endeavour to achieve over the period 2026/27 financial year.

Ms. Moroesi Motsei Signature: ______________________

Programme 1: Administration Programme (ADDG)

Mr. Omega Shelembe Signature: ______________________

Programme 2: ICT Transformation, Global Partnerships and State -Owned Enterprises Governance

Programme (DDG)

Ms. Reneilwe Molokomme Signature: ______________________

Programme 3: Media and Content Programme (ADDG)

Mr. Tinyiko Ngobeni Signature: ______________________

Programme 4: Digital Communications, Access and Services Programme (DDG)

Mr. Dick Sono Signature: ______________________

Programme 5: Digital Infrastructure and Technologies Programme (ADDG)

Mr. Mlindi Mashologu Signature: ______________________

Programme 6: Digital Society and Economy Programme (DDG)

Ms. Refilwe Mafolo Signature: ____________________

Chief Financial Officer

Mr. Justice Libago Signature: ____________________

Head Official responsible for Planning

Ms Nonkqubela Jordan-Dyani Signature: ____________________

Accounting Officer

Approved by:

Minister Solly Malatsi, MP Signature: ____________________

PART A

OUR MANDATE

1. Updates to the relevant legislative and policy mandates

Following the May 2019 National Elections, the President announced the establishment of the National Department of Communications and Digital Technologies. This was formalised by Presidential Proclamations in the Government Gazette dated 14 August 2019 (President Minute: 372), which confirmed the transfer of administrative powers and functions to the Minister of Communications and Digital Technologies under Section 97 of the Constitution.

The following State-Owned Entities report to the Ministry:

- National Electronic Media Institute of South Africa
- Universal Service and Access Agency of South Africa
- Independent Communications Authority of South Africa
- South African Broadcasting Corporation
- Universal Service and Access Fund
- .za Domain Name Authority
- State Information Technology Agency
- Sentech
- Broadband Infraco
- South African Post Office
- Film and Publication Board

As a result of these Presidential Proclamations, the legislative mandate of the Department of Communications and Digital Technologies is embedded in the following legislations:

Name of Act Purpose	Name of Act Purpose
Sentech Act, 1996 (Act No. 63 of 1996)	To provide for the transfer of all the shares of the South African Broadcasting Corporation in Sentech (Pty.) Ltd. to the State; for the conversion of Sentech (Pty.) Ltd. from a private to a public company, Sentech Ltd.; for the control of Sentech Ltd.; and for matters connected therewith.
Former States Posts and Telecommunications Act, 1996 (Act No. 5 of 1996)	To provide for the integration of the departments of posts and telecommunications of the former Republics of Transkei, Bophuthatswana, Venda and Ciskei with Telkom SA Limited and the South African Post Office Limited; and to provide for the transfer of the postal and the telecommunications enterprises conducted by those departments as well as certain land used by them for that purpose to the said companies: and to provide for matters connected therewith.

Name of Act Purpose	Name of Act Purpose
Former States Broadcasting Reorganisation Act, 1996 (Act No. 91 of 1996)	To provide for the integration of the departments of posts and telecommunications of the former Republics of Transkei, Bophuthatswana, Venda and Ciskei with Telkom SA Limited and the South African Post Office Limited; and to provide for the transfer of the postal and the telecommunications enterprises conducted by those departments as well as certain land used by them for that purpose to the said companies; and to provide for matters connected therewith.
Postal Service Act, 1998 (Act No. 124 of 1998)	Postal Service Act, 1998 (Act No. 124 of 1998) To make new provision for the regulation of postal services; for the operational functions of the postal company, including its universal service obligations; for structural matters relating to postal services as well as the operation of the Postbank and National Savings Certificates; and to consolidate certain provisions relating to the postal company and amend or repeal others; and to provide for matters connected therewith.
Department of Communications Rationalisation Act, 1998 (Act No. 10 of 1998)	Department of Communications Rationalisation Act, 1998 (Act No. 10 of 1998) To provide for the rationalisation of the Department of Communications; and to provide for matters connected therewith.
Electronic Communications and Transactions Act, 2002 (Act No. 25 of 2002)	To provide for the facilitation and regulation of electronic communications and transactions; to provide for the development of a national e-strategy for the Republic; to promote universal access to electronic communications and transactions and the use of electronic transactions by SMMEs; to provide for human resource development in electronic transactions; to prevent abuse of information systems; to encourage the use of e-government services; and to provide for matters connected therewith.
Electronic Communications Act, 2005 (Act No. 36 of 2005)	To promote convergence in the broadcasting, broadcasting signal distribution and telecommunications sectors and to provide the legal framework for convergence of these sectors; to make new provision for the regulation of electronic communications services, electronic communications network services and broadcasting services; to provide for the granting of new licenses and new social obligations; to provide for the control of the radio frequency spectrum; to provide for the continued existence of the Universal Service Agency and the Universal Service Fund; and to provide for matters incidental thereto.

Name of Act Purpose	Name of Act Purpose
Independent Communications Authority of South Africa, 2000 (Act No. 13 of 2000)	In so far as the Independent Communication Authority may make recommendations to the Minister on policy matters and amendments to the Electronic Communications Act, No 36 of 2005 and the Postal Services Act, No 124 of 1998, which accord with the objects of these Acts to promote development in the electronic transactions, postal and electronic communications sectors. Furthermore, in so far as policy is made, policy directions issued by the Minister in terms of the Postal Services Act, No 124of 1998, Electronic Communications Act, No 36 of 2005 and any other applicable law
South African Post Bank Limited Act, 2010 (Act No. 9 of 2010)	To provide for the incorporation of the Postbank Division of the South African Post Office; to provide for the transfer of the enterprise of that Division to the Postbank company; to provide for the governance and functions of the Postbank company; and to provide for matters connected therewith.
South African Post Office SOC Ltd Act, 2011 (Act No. 22 of 2011)	To provide for the continued corporate existence of the South African Post Office and its subsidiaries; to provide for its governance and staff; and to provide for matters connected therewith.
State Information Technology Agency Act, 1998 (Act No. 88 of 1998).	To provide for the establishment of a company that will provide information technology, information systems and related services to, or on behalf of, participating departments and in regard to these services, act as an agent of the South African Government; and to provide for matters connected therewith. *The placement of SITA is yet to be confirmed via the Presidential Proclamation*
Broadband Infraco Act, No. 33 of 2007.	To provide for the main objects and powers of Broadband Infraco (Proprietary) Limited; to provide for the borrowing powers of Broadband Infraco (Proprietary) Limited; to provide for servitudes and additional rights in favour of Broadband Infraco (Proprietary) Limited; to provide for the expropriation of land or any right in land by the Minister on behalf of Broadband Infraco (Proprietary) Limited; to provide for the conversion of Broadband Infraco (Proprietary) Limited; into a public company having a share capital incorporated in terms of the Companies Act, 1973; and to provide for matters connected therewith.

Name of Act Purpose	Name of Act Purpose
Films and Publications Act, 1996 (Act 65 of 1996).	To provide for the classification of certain films and publications; to that end to provide for the establishment of a Film and Publication Board and a Film and Publication Review Board; to repeal certain laws; and to provide for matters connected therewith.
Broadcasting Act, 1999 (Act 4 of 1999).	To repeal the Broadcasting Act, 1976 (Act No. 73 of 1976), so as to establish a new broadcasting policy for the Republic; to amend certain provisions of the Independent Broadcasting Authority Act, 1993 (Act No. 153of1993); to clarify the powers of the Minister in regard to policy formulation and the Authority's powers with respect to the regulation and licensing of the broadcasting system; to provide for classes of broadcasting activities in the public interest and for that purpose to provide a Charter for the South African Broadcasting Corporation Ltd; to establish the Frequency Spectrum Directorate in the Department; to establish the South African Broadcasting Production Advisory Body; and to establish a human resource capacity in policy development and to provide for matters connected therewith.

In executing its role, the Department is also guided, amongst others, by: -

- The Constitution of the Republic of South Africa, 1996 (108 of 1996);
- The Public Service Act, 1994 (Act 103 of 1994) as amended;
- The Public Finance Management Act, 1999 (Act 1 of 1999) as amended;

2. Updates to Institutional Policies and Strategies

The Department of Communications and Digital Technologies (DCDT) has implemented several updates to its institutional policies and strategies to keep pace with the rapid advancements in technology and to ensure the effective digital transformation of the country.

Chapter 4 of the National Development Plan recognises that ICT is a key enabler of inclusive economic growth that is critical to addressing inequality in South Africa. Taking into consideration the developments in relation to the Fourth Industrial Revolution (4IR) as well as the PC4IR Country Report developed by the Presidential Commission on the 4IR, coupled with direction stemming from the NDP.

One significant development is the launch of the Artificial Intelligence (AI) Planning Discussion Document. This document aims to foster public and private sector discussions to facilitate AI innovation and guide the development of a national AI policy. This policy will outline the government's stance on AI adoption, government-led AI initiatives, and a proposed regulatory framework. The AI strategy focuses on promoting economic growth across key sectors like manufacturing, agriculture, military capabilities, energy transition, healthcare, and the automotive sector. The strategy also emphasizes developing a regulatory approach tailored to South Africa's context, ensuring ethical considerations are addressed to mitigate potential risks such as job displacement and anti-competitive behaviour (Polity, 2024).

Additionally, the DCDT has been working on the South Africa Connect project, aimed at expanding broadband connectivity across the country. Phase 2 of this project includes maintaining broadband connectivity to 713 government sites and improving fault restoration times on the core network. This initiative is part of a broader effort to enhance access to electronic communications, particularly in underdeveloped and underserviced areas, supporting the government's objective of providing affordable electronic communication services nationwide (GCIS, 2024).

The Film and Publication Board (FPB), under DCDT, is updating its regulatory frameworks to manage its regulatory environment more efficiently. The FPB's mandate includes regulating the creation, production, and distribution of certain publications and films, imposing age restrictions, and combating the exploitative use of children in pornography. These updates aim to ensure the FPB's personnel are adequately skilled, and the regulatory processes are effectively managed, supporting the broader goals of digital transformation and content regulation (GCIS, 2024).

These updates reflect the DCDT's commitment to fostering a digitally inclusive society, promoting technological innovation, and ensuring robust regulatory frameworks to manage the complexities of digital transformation in South Africa.

3. Updates to Relevant Court Rulings

During the 2024/25 and early 2025/26 financial years, several important court rulings were handed down with direct implications for the Department of Communications and Digital Technologies (DCDT) and the communications sector as a whole.. These rulings have influenced the regulatory and policy environment within which the Department and its entities operate, particularly in areas relating to broadcasting migration, mobile broadband regulation, and spectrum management.

In e.tv (Pty) Limited and Others v Department of Communications and Digital Technologies and Others (North Gauteng High Court, Pretoria, [2025] ZAGPPHC 321, 27 March 2025), the Court found that the decision by Cabinet to determine the analogue switch-off (ASO) date of 31 March 2025 was unlawful. The Court ruled that the power to set the ASO date was vested in the Minister of Communications and Digital Technologies and could not be delegated to Cabinet. Furthermore, the Court held that the process leading to the decision had not satisfied the requirements for adequate public consultation. Consequently, the Court granted an interim interdict suspending implementation of the ASO pending the outcome of a full review. This judgment has the effect of temporarily halting the country's digital migration process and underscores the need for proper legal delegation, transparent decision-making, and comprehensive stakeholder engagement in the broadcasting transition programme.

Another significant ruling came from the Pretoria High Court in October 2025, when the Court set aside ICASA's Mobile Broadband Services Regulations, including both the 2021 regulations and the 2024 amendments. The Court found that ICASA's regulatory process was procedurally flawed, citing deficiencies in the use of market data, inadequate consultation with the Competition

Commission, and failure to properly assess competition dynamics within the mobile broadband market. The judgment noted that the defects were so substantial that remitting the matter back to ICASA for correction would be "inappropriate, unjust, and inequitable." ICASA has indicated its intention to appeal the ruling. The effect of this decision is to invalidate the current regulatory framework governing mobile broadband services, creating a legal vacuum in a key segment of the sector and requiring urgent policy and regulatory intervention to restore certainty.

In addition, litigation surrounding the sharing and pooling of high-demand radio frequency spectrum has continued to shape the regulatory environment. In Vodacom (Pty) Ltd v ICASA and Others, Vodacom sought to prevent the implementation of certain spectrum-sharing and pooling agreements involving MTN, Cell C, and Liquid Intelligent Technologies. Although the High Court ultimately declined to grant Vodacom's interdict, it expressed concern about ICASA's lack of public consultation and procedural transparency in approving such arrangements. This case highlights judicial sensitivity to procedural fairness and the need for the regulator to ensure open and participatory processes in spectrum licensing and assignment.

Collectively, these court rulings reaffirm the judiciary's active oversight of regulatory and executive actions in the communications and digital technologies sector. They also emphasise the importance of lawful delegation of powers, procedural compliance, evidence-based decision-making, and stakeholder consultation in implementing policy and regulation. The Department continues to monitor these developments closely and will work with ICASA, the State Attorney, and other stakeholders to ensure that future regulatory instruments and Ministerial directives are legally sound, transparent, and defensible.

PART B

OUR STRATEGIC FOCUS

4. Updated Situation Analysis

4.1 Theory of Change

4.1.1 Problem Statement

The Department of Communications and Digital Technologies (DCDT) operates within a context defined by both significant opportunities and persistent challenges in South Africa's digital development landscape. The core problem addressed by the Department is the unequal access to affordable, reliable, and secure digital infrastructure and services, which limits the country's potential to achieve inclusive socio-economic growth. Barriers such as the high cost of connectivity and devices, insufficient digital infrastructure in rural and underserved areas, limited digital skills, and fragmented governance structures within the ICT sector continue to constrain South Africa's digital transformation progress.

However, these challenges also present a major opportunity to position digital transformation as a national catalyst for innovation, service delivery improvement, and inclusive growth. The Department views the digital economy as a strategic lever for achieving the objectives of the National Development Plan (NDP) 2030 and the Medium-Term Development Plan (MTDP) 2024–2029, By applying a Theory of Change (ToC), the Department provides a structured framework that links policy interventions, programmes, and activities to measurable outcomes and long-term impact. The ToC clarifies how specific actions such as developing enabling policies, expanding infrastructure, promoting affordability, and building digital skills lead to systemic change across the digital ecosystem.

The analysis recognises that the transition toward a digital society requires simultaneous progress in multiple dimensions: policy coherence, institutional capability, infrastructure deployment, digital literacy, and inclusion. The Theory of Change therefore maps out how DCDT's activities and outputs will collectively drive transformation and ensure that all South Africans benefit from participation in a modern, connected, and innovative economy.

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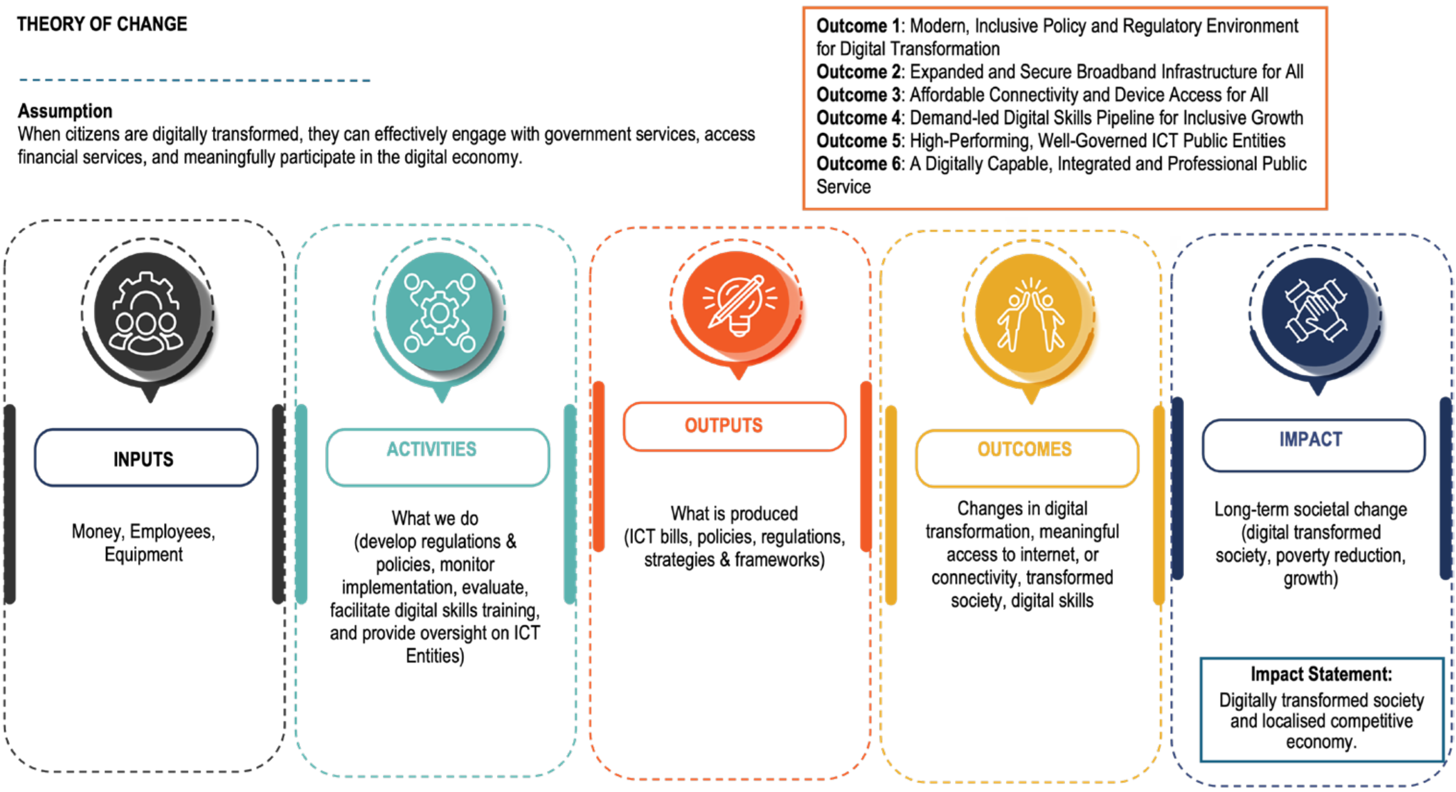

4.1.2 Explanation of How Planned Activities and Outputs Will Result in the Anticipated Outcomes

The Department's Theory of Change is grounded in the principle that digital transformation serves as an enabler of inclusive and sustainable development. The planned activities across the Department's programmes are designed to build a strong foundation for connectivity, innovation, and capability. These activities include the continued development and implementation of the Digital Economy Masterplan, the Digital Transformation Roadmap, and the National Artificial Intelligence (AI) Policy. They also encompass the coordination of digital infrastructure rollout, the promotion of affordable communication costs, the rationalisation of ICT State-Owned Entities (SOEs), and the implementation of digital skills initiatives aligned with the National Digital Competence Framework.

The immediate outputs arising from these activities include approved and monitored policy frameworks, expanded broadband and Wi-Fi connectivity, improved oversight of ICT entities, and established programmes for digital inclusion and skills development. As these outputs are implemented, they begin to address the systemic barriers that have historically hindered access and participation in the digital economy. For instance, affordable broadband infrastructure directly improves digital access for communities, while the implementation of the AI Policy promotes innovation and competitiveness in emerging technology sectors.

The cumulative effect of these outputs is expected to result in measurable outcomes over the medium term (2026/27–2028/29). These outcomes include the establishment of a modern, inclusive policy and regulatory environment, the expansion of secure and affordable broadband infrastructure, the creation of a demand-led digital skills pipeline, and the enhancement of institutional governance within ICT SOEs. Collectively, these outcomes contribute to building a digitally capable, integrated, and professional public service, as well as a society where citizens and businesses can fully harness the benefits of digital transformation.

4.1.3 Impact Statement

The long-term impact envisaged through the Department's Theory of Change is the realisation of a digitally transformed society and localised competitive economy. This impact reflects the Department's vision of a South Africa where digital technologies are fully integrated into social and economic life, enhancing productivity, innovation, and inclusion across all sectors. It underscores the Department's commitment to creating an environment in which digital transformation acts as both an economic and social catalyst, bridging divides, empowering communities, and strengthening national competitiveness through locally driven innovation and enterprise development.

The achievement of this impact will be demonstrated through a more digitally empowered population, widespread access to affordable and secure digital infrastructure, and improved efficiency in public service delivery. It will also be reflected in the growth of local digital industries, increased participation of small and medium enterprises in the digital economy and enhanced national capability to compete globally through local innovation. Over time, this transformation will reinforce South Africa's socio-economic resilience and lay the foundation for a sustainable, inclusive, and competitive digital economy.

4.1.4 Assumptions and Enabling Conditions

The successful implementation of the Department's Theory of Change is underpinned by several key assumptions and enabling conditions. It assumes that there will be continued policy alignment and coherence across government departments to ensure that digital transformation initiatives remain integrated within national development priorities. It also assumes adequate and sustainable funding to support infrastructure rollout, digital skills development, and innovation programmes.

Effective institutional coordination between DCDT, its entities, and other strategic partners in government, academia, and industry is essential for achieving synergy and avoiding duplication of efforts. A stable regulatory environment and favourable investment climate are also assumed to encourage private-sector participation in infrastructure expansion and technology innovation. Additionally, the successful implementation of planned interventions depends on the technological readiness of the country, including the availability of reliable digital infrastructure, cybersecurity resilience, and local capacity to adopt advanced technologies such as 5G, AI, and cloud computing.

Equally important is the assumption that all digital transformation initiatives will remain inclusive and accessible, ensuring that women, youth, and persons with disabilities are active participants in the digital economy. Finally, strong governance, accountability, and performance monitoring mechanisms are critical enablers that will sustain implementation progress and ensure alignment between activities, outcomes, and the Department's strategic impact.

4.1.5 Summary of the Causal Pathway

The Department's Theory of Change follows a logical sequence that connects inputs, activities, outputs, outcomes, and impact. The inputs, which include financial, human, and technical resources, enable the implementation of strategic activities such as policy formulation, broadband expansion, and digital skills training. These activities lead to tangible outputs, including approved policy frameworks, connected facilities, implemented AI and digital skills programmes, and improved SOE governance. The outputs in turn contribute to outcomes that reflect improved digital access, strengthened governance, and greater innovation capacity. These outcomes cumulatively advance the Department's desired impact, a fully inclusive, competitive, and digitally empowered society and economy.

This causal pathway illustrates how the Department's planned activities translate into real-world change. It demonstrates that when digital policy, infrastructure, and capacity-building efforts are implemented coherently and inclusively, they create the conditions necessary for national transformation. The Theory of Change therefore serves as both a strategic framework and a practical tool to ensure that the Department's actions are evidence-based, results-oriented, and aligned with South Africa's long-term developmental vision.

4.2 Overview of the Sector Context

South Africa's communications and digital technologies sector continues to undergo significant transformation, shaped by rapid technological advancement, global digitalisation trends, and evolving citizen expectations for inclusive access to digital services. The period under review has been characterised by accelerated deployment of broadband infrastructure, the proliferation of digital platforms, and ongoing efforts to modernise the policy and regulatory environment to support equitable growth of the digital economy.

The Department of Communications and Digital Technologies (DCDT) remains at the centre of this transformation, mandated to create an enabling environment for the development of an inclusive digital society and economy. However, the broader socio-economic and fiscal environment continues to impose constraints that demand prudent prioritisation and targeted resource allocation. The 2026/27 planning cycle therefore focuses on high-impact interventions underpinned by fiscal realism, data-driven performance measurement, and outcome-oriented delivery.

4.3 Macroeconomic and Fiscal Environment

The fiscal outlook remains constrained, with limited growth in baseline allocations across the public sector. Rising service delivery demands, coupled with persistent budgetary pressures, necessitate a focus on value for money, efficiency, and prioritisation of core programmes that deliver measurable results.

Within this fiscal context, DCDT's ability to expand universal connectivity and digital inclusion depends heavily on strategic partnerships with the private sector, international development agencies, and state-owned entities (SOEs). Fiscal limitations also underscore the importance of innovative funding mechanisms such as public-private partnerships, spectrum-derived revenues, and blended finance instruments to support digital infrastructure rollout and skills development initiatives.

4.4 Policy and Regulatory Developments

The policy and regulatory landscape is evolving to reflect government's commitment to inclusive digital transformation. During the past cycle, the Department reviewed and refined several key instruments, including the National Digital and Future Skills Strategy, the Broadband Access and Connectivity Framework, and the Digital Economy Masterplan, to ensure alignment with the DCDT Strategic Plan (2025–2030).

However, a number of legal and regulatory challenges have influenced the implementation environment. The High Court rulings in 2025, including the e.tv (Pty) Ltd and Others v Department of Communications and Digital Technologies and Others case, temporarily suspended the analogue switch-off (ASO) process, requiring a reassessment of the broadcasting migration timeline and stakeholder engagement processes. Similarly, the setting aside of ICASA's Mobile Broadband Services Regulations by the Pretoria High Court created a regulatory gap in the mobile broadband market, necessitating close coordination between DCDT, ICASA, and the Competition Commission to ensure market stability.

These developments have highlighted the need for enhanced legal robustness, improved consultation mechanisms, and stronger institutional coordination between the Department, its entities, and other organs of state. In response, DCDT has strengthened its internal policy vetting processes and established quality assurance "gates" to ensure the credibility and legal soundness of new frameworks before submission to Cabinet or Parliament.

4.5 Sector Performance and Challenges

Despite progress in broadband penetration, significant disparities persist in access, affordability, and digital capability across provinces and income groups. While mobile broadband coverage has expanded to over 95% of the population, the quality and affordability of access remain uneven. The cost of data, though declining, continues to exceed the 1GB ≤ 2% of monthly income affordability benchmark set by the International Telecommunication Union (ITU).

Digital skills shortages also remain a key barrier to digital inclusion. The Department, will in partnership with the Department of Higher Education and Training (DHET), begin implementing the National Digital Skills Framework, which aims to standardise digital skills competencies across education and public service sectors. The intention will be rolling out foundational digital literacy programmes, although uptake remains limited due to fragmented funding and infrastructure constraints in rural and underserved areas.

In the broadcasting and content sector, the transition to digital terrestrial television (DTT) has faced delays due to legal challenges, logistical complexities, and budgetary pressures. The Department is now recalibrating the Digital Migration Plan to align with the court directive and ensure an inclusive, transparent process that protects access to information for vulnerable households.

State-owned entities (SOEs) within the DCDT portfolio such as Sentech, Broadband Infraco, and the South African Post Office (SAPO) continue to play a crucial role in service delivery. However, several entities face financial and operational challenges that constrain their ability to deliver on mandates. The Department is working to strengthen governance through updated Shareholder Compacts, improved financial oversight, and alignment of performance indicators with sector outcomes.

4.6 Technological Trends and Opportunities

Emerging technologies such as artificial intelligence (AI), cloud computing, blockchain, and the Internet of Things (IoT) present both opportunities and challenges for South Africa's digital transformation. These technologies can significantly enhance efficiency in government operations, stimulate new industries, and expand access to digital services. However, they also raise complex issues around data protection, cybersecurity, ethical use of technology, and equitable access.

DCDT is leading efforts to position South Africa as a regional digital innovation hub through targeted investments in infrastructure, policy frameworks for AI and data governance, and support for innovation ecosystems. The Department's focus on a supportive environment for inclusion, investment, and innovation aligns with its strategic vision to attract ICT investment, improve regulatory predictability, and strengthen the viability of state and private sector actors within the communications ecosystem.

4.7 Institutional Readiness and Performance Improvement

The Department has undergone an organisational restructuring process to better align functions with the 2025–2030 Strategic Plan. This restructuring supports improved internal accountability, streamlined decision-making, and enhanced coordination with entities and stakeholders. However, as this is the first full planning cycle under the new structure, there remain transitional challenges related to performance tracking, baseline data reliability, and programme integration.

To address these issues, DCDT will develop a Departmental Results Framework (DRF) that clearly distinguishes between outcomes the Department can influence and outputs within its direct control. This approach ensures that performance indicators are specific, measurable, attributable, and costed, in line with National Treasury and DPME guidelines.

Furthermore, the Department provide quality assurance to the APP indicators to improve target design, data integrity, and overall accountability. These measures will help ensure that planning processes produce credible, auditable, and implementable performance targets that support the Department's strategic vision.

4.8 Summary of the Strategic Environment

The current operating environment presents a mix of opportunities and constraints. While South Africa continues to advance in digital access and innovation, persistent inequalities, regulatory uncertainty, fiscal limitations, and institutional capacity constraints remain. The Department's response is guided by its Portfolio Priorities for 2026/27 focusing on connectivity and access, digital skills, productive use of the internet, and a supportive environment for inclusion and innovation.

These priorities position the DCDT to lead the digital transformation agenda through coordinated, evidence-based, and inclusive policy implementation that delivers tangible benefits to all South Africans.

5. External Environment Analysis

The external environment within which the Department of Communications and Digital Technologies (DCDT) operates continues to evolve rapidly, driven by shifts in the global digital economy, domestic socio-economic conditions, legal developments, and technological innovation. These factors collectively influence the Department's ability to deliver on its mandate of enabling an inclusive digital society and economy.

The analysis below outlines the key external dynamics shaping the Department's strategic and operational context for the 2026/27 financial year.

5.1 Political Environment

The political environment remains broadly stable, with government maintaining its commitment to accelerating digital transformation as a central pillar of economic reconstruction and recovery. The National Development Plan (NDP) and the Medium-Term Development Plan (MTDP) prioritise digital inclusion, universal broadband access, and public sector modernisation as enablers of growth and service delivery.

However, the complexity of coordination across multiple government departments, state-owned entities, and regulatory bodies continues to pose challenges. Effective policy coherence between DCDT, the Department of Public Enterprises (DPE), National Treasury, Department of Basic Education (DBE), Department of Higher Education and Training (DHET), and the Department of Public Service and Administration (DPSA) remains essential to achieving whole-of-government digital transformation outcomes.

The increasing importance of data sovereignty, digital rights, and national cybersecurity resilience has also elevated the strategic and political profile of DCDT's work. These issues require sustained leadership to balance openness and innovation with national security and privacy considerations.

5.2 Economic Environment

The South African economy continues to face slow growth, persistent inequality, and high unemployment, all of which shape the affordability and adoption of digital technologies. Fiscal constraints have limited new public investment in ICT infrastructure, compelling the Department to prioritise partnerships, innovation, and blended financing models to sustain progress.

The ICT sector remains one of the most significant contributors to GDP growth and job creation, despite macroeconomic headwinds. According to recent industry reports, the ICT sector contributes approximately 7% of GDP, with steady growth in data services, cloud computing, and digital platforms. The Department's challenge is to leverage this momentum to close access gaps, support local content creation, and stimulate small enterprise participation in the digital economy.

Furthermore, global economic volatility, including exchange rate fluctuations and technology import costs, continues to impact the cost of devices, data, and equipment, which in turn affects digital affordability targets. This reinforces the need for local manufacturing, refurbishment, and localisation strategies within the ICT value chain.

5.3 Social Environment

The social environment is characterised by persistent digital divides that mirror broader socio-economic inequalities. While urban areas enjoy widespread broadband coverage and increasing digital participation, rural and low-income communities remain underserved, both in terms of connectivity and digital literacy.

Access gaps are compounded by low levels of foundational digital skills, especially among women, youth, and persons with disabilities. Without targeted intervention, these disparities risk reinforcing exclusion and limiting the transformative potential of digital technologies.

The Department's focus on digital inclusion and human capital development is therefore critical to ensuring that all citizens can participate meaningfully in the digital economy. The implementation of the National Digital Skills Framework and targeted community-based digital literacy programmes are central to addressing this challenge.

Additionally, public expectations for more efficient and transparent digital government services continue to grow. Citizens increasingly expect real-time, mobile-enabled service delivery, placing pressure on departments and entities to digitise operations and integrate platforms for convenience, security, and accessibility.

5.4 Technological Environment

The pace of technological change is both an opportunity and a challenge. Emerging technologies such as artificial intelligence (AI), machine learning, 5G, blockchain, cloud computing, and the Internet of Things (IoT) are reshaping business models, service delivery, and societal interaction. These developments demand adaptive policy frameworks and new skills sets to harness the benefits of innovation while mitigating associated risks such as job displacement, misinformation, data breaches, and ethical use of technology.

The deployment of 5G networks and expansion of fibre infrastructure have significantly improved connectivity capacity in metropolitan areas, yet rollout to rural areas remains limited due to infrastructure costs and regulatory complexity. Continued collaboration between government, the private sector, and development finance institutions is necessary to close these coverage gaps.

The Department's work on the National Data and Cloud Policy, Artificial Intelligence Framework, and Digital Infrastructure Strategy positions South Africa to leverage technological advances for inclusive growth, while promoting responsible innovation and data governance.

5.5 Legal and Regulatory Environment

The Department's external legal environment has been significantly influenced by recent court rulings affecting the communications and digital technologies sector. In e.tv (Pty) Ltd and Others v DCDT and Others (2025), the High Court suspended the analogue switch-off process pending further review, highlighting the need for lawful delegation and stakeholder consultation in broadcasting policy implementation. Similarly, the Pretoria High Court's decision to set aside ICASA's Mobile Broadband Services Regulations created a temporary regulatory gap in the mobile broadband market. These rulings underscore the increasing judicial scrutiny of administrative and regulatory decision-making in the ICT sector, and the necessity for DCDT and its entities to ensure legal compliance, evidence-based policymaking, and procedural fairness in all regulatory actions.

Internationally, evolving data protection and cybersecurity frameworks, such as the African Union Convention on Cybersecurity and Personal Data Protection, and global digital trade standards, are influencing the domestic regulatory landscape. The Department must therefore continuously harmonise its policies and laws with regional and international norms while safeguarding national interests.

5.6 Environmental and Sustainability Considerations

Digital transformation carries environmental implications that must be addressed within the framework of sustainable development. The expansion of ICT infrastructure, increased energy consumption by data centres, and growing volumes of electronic waste (e-waste) require environmentally responsible policies and practices.

The Department, in collaboration with the Department of Forestry, Fisheries and the Environment (DFFE) and other partners, is advancing initiatives to promote ICT practices, encourage recycling and refurbishment of devices, and explore renewable energy integration within digital infrastructure projects. These efforts align with the Sustainable Development Goals (SDGs) and the country's Just Transition Framework, ensuring that South Africa's digital economy grows sustainably and inclusively.

5.7 Global and Regional Developments

At the global level, the acceleration of the Fourth Industrial Revolution (4IR) and the increasing digitalisation of economies present both competitive pressures and collaboration opportunities for South Africa. The African Union's Digital Transformation Strategy for Africa (2020–2030), as well as the African Continental Free Trade Area (AfCFTA) digital trade protocols, offer new platforms for cross-border cooperation, data sharing, and investment in regional digital infrastructure.

South Africa's leadership within the Southern African Development Community (SADC) and participation in global digital governance bodies such as the International Telecommunication Union (ITU) provide opportunities to shape regional digital standards and advance national interests. These international engagements also enhance investment prospects in broadband infrastructure, innovation ecosystems, and digital skills exchange.

5.8 Summary of Implications

The external environment presents a dynamic and complex mix of opportunities and challenges for the Department. On one hand, technological innovation, global digital cooperation, and private-sector investment present significant potential for inclusive growth. On the other hand, fiscal constraints, regulatory uncertainty, digital inequality, and the impacts of legal rulings create risks that must be carefully managed.

The Department's strategic response is therefore anchored in outcome-driven planning, strong intergovernmental collaboration, and the pursuit of innovative partnerships that balance inclusion, economic competitiveness, and sustainability. By focusing on the Portfolio Priorities of connectivity, digital skills, productive internet use, and a supportive investment environment, the Department remains well-positioned to navigate the evolving external landscape and deliver measurable progress toward a connected and digitally empowered South Africa.

5.9 Internal Environment

The internal environment of the Department of Communications and Digital Technologies continues to evolve as the organisation strengthens its institutional capacity to deliver on its mandate of creating an inclusive digital society and economy. The Department's effectiveness is influenced by its organisational structure, human capital capability, governance systems, operational efficiency, and ability to integrate planning, monitoring, and performance management processes.

The following analysis provides an overview of the Department's internal operating environment, including key strengths, constraints, and areas requiring improvement.

5.9.1 Organisational Structure and Alignment

The Department has completed a major organisational restructuring process, approved by the Minister for implementation from the 2024/25 financial year. The restructuring was designed to ensure alignment between the Department's internal configuration and the DCDT Strategic Plan (2025–2030), as well as the Portfolio Priorities guiding the 2026/27 APP.

The restructured organisational model integrates related policy, programme management, and oversight functions to promote improved coordination and accountability. It consolidates operations into key functional branches— ICT Transformation, Global Partnerships and State -Owned Enterprises Governance; Media and Content; Digital Communications, Access and Services; Digital Infrastructure and Technologies; Digital Society and Economy; and Administration Branch.

This structure allows for greater strategic focus, streamlined decision-making, and improved delivery oversight across the portfolio of entities. However, as this is the first full planning cycle under the new structure, the Department continues to experience transitional challenges, particularly in data consolidation, baseline setting, and integration of legacy systems and processes.

5.9.2 Human Resource Capacity and Skills Development

The Department's ability to deliver on its mandate depends heavily on the availability of skilled, motivated, and adaptable human capital. The department had a total of 346 approved posts on the establishment of the Department; 260 posts were filled, and 86 posts were vacant and funded which equates to a 24,86-percentage vacancy rate.

Significant progress has been made in filling key senior management and technical posts arising from the organisational restructuring. However, the Department continues to face challenges in attracting and retaining specialised ICT talent, due to intense competition from the private sector and limited fiscal flexibility in remuneration.

To mitigate these challenges, DCDT has implemented a strategy that focuses on:

- Implementing targeted bursary for employees and internship programmes for youth with ICT qualifications.
- Enhancing managerial and leadership competencies through structured development programmes.
- Introducing digital upskilling and reskilling initiatives for existing employees to support the Department's digital transformation agenda.

The Department has also embedded performance management accountability through the alignment of individual performance agreements with organisational objectives and APP indicators.

5.9.3 Institutional Governance and Internal Controls

The Department continues to maintain sound governance and compliance systems in line with the Public Finance Management Act (PFMA) and the Public Service Act. It has established a strong internal governance framework comprising:

- **An Audit Committee** providing independent oversight on internal controls, financial management, and risk mitigation;
- **An Internal Audit Services Chief Directorate** responsible for assurance reviews and compliance audits;
- **A Risk and Ethics Committee** overseeing enterprise-wide risk management; and
- **A Risk, Ethics and Compliance Directorate** responsible for coordination of, Risk Management, Ethics and Integrity Management, Compliance Management, Business Continuity and Anti-fraud and corruption systems and processes.

The Department has achieved unqualified audit (clean audit) outcomes from the Auditor General of South Africa (AGSA) for two consecutive years

Nevertheless, there remain areas requiring strengthening—particularly in the integration of performance and financial data, improvement of supply chain management turnaround times, and alignment of project-level financial tracking with programme outcomes.

5.9.4 Planning, Performance Monitoring, and Evaluation

In the new planning cycle, the Department has institutionalised a planning and monitoring framework that links strategic outcomes to departmental outputs within its direct control. This approach addresses historical attribution and controllability gaps identified in previous APP cycles.

A set of non-negotiable target design rules has been adopted to ensure that performance indicators are specific, attributable, material, time-bound, costed, and verifiable. These rules are enforced through internal quality assurance including conducting prior to the Portfolio Planning Forum to test indicator design and alignment to strategic outcomes; and undertaken before submission to ensure performance credibility and budget alignment.

The Chief Directorate: Strategic Planning & Monitoring (SPM) provides continuous support to line programmes to improve indicator formulation, reporting accuracy, and evidence management. Quarterly performance reviews are conducted to assess progress, identify bottlenecks, and recommend corrective measures.

5.9.5 Financial and Resource Management

DCDT operates within a constrained fiscal environment, requiring efficient resource allocation and financial prudence. The Department's baseline allocation remains under pressure due to limited fiscal space across government. Consequently, resource prioritisation focuses on high-impact, legally mandated, and outcome-driven interventions that align with the Portfolio Priorities.

Expenditure management and budget controls have been strengthened through the implementation of a Budget Control Framework linking financial inputs to measurable outputs. Programme managers are now required to provide monthly expenditure forecasts and costed implementation plans for all major projects.

The Department also continues to improve its asset management and procurement processes, implementing digital tracking tools to enhance transparency and reduce delays.

5.9.6 Information and Communication Technology Systems

To enable a modern, agile, and data-driven organisation, DCDT has prioritised the digitalisation of internal operations. Key initiatives include the developed the e-Claim System to automate to claims and upgrading of internal ICT infrastructure to ensure continuity of operations.

The Department is also migrating administrative processes to secure cloud-based systems to improve efficiency and resilience. However, full digital integration is still underway, and legacy systems remain a challenge in some operational areas.

5.9.7 Oversight and Entity Coordination

DCDT oversees a complex portfolio of state-owned entities (SOEs) that include Sentech, Broadband Infraco, USAASA/USAF, NEMISA, SAPO, and Postbank. The Department's oversight mechanisms have been enhanced through:

- Quarterly Portfolio Performance Reviews;
- Revised Shareholder Compacts aligning SOE KPIs to Portfolio Priorities and sector outcomes; and
- A Quarterly Portfolio Reports tracking entity financial health, operational efficiency, and transformation targets.

Challenges remain in stabilising financially distressed entities, particularly the South African Post Office, and ensuring effective alignment of SOE business plans with the Department's strategic objectives. The Department is working with National Treasury to address structural and funding constraints affecting these entities.

5.9.8 Risk Management and Compliance

The Department has strengthened its Risk Management Framework to improve identification, monitoring, and mitigation of strategic and operational risks. Key risks currently under management include:

- Litigation-related delays in broadcasting and spectrum projects;
- Fiscal underfunding of key connectivity and digital skills programmes;
- Data reliability and performance information integrity; and
- SOE governance and sustainability challenges.

Mitigation strategies include legal advisory reviews, improved intergovernmental coordination, and enhanced risk reporting mechanisms to the Executive Committee (EXCO) and Audit Committee (AC) and Risk Committee (RC).

5.9.9 Institutional Culture and Change Management

Following the organisational restructuring, DCDT has prioritised the cultivation of a performance-oriented, innovative, and collaborative institutional culture. A structured Change Management Framework has been implemented to assist employees in adapting to new roles, technologies, and performance expectations.

Regular communication sessions, staff engagements, and wellness initiatives promote transparency, inclusivity, and morale. The Department also conducts climate/employee satisfaction surveys to assess organisational climate and inform targeted interventions aimed at improving productivity and workplace cohesion.

Overall, the Department has made notable progress in strengthening internal systems, governance, and capacity to deliver on its strategic mandate. The restructured organisational model, improved performance management processes, and enhanced risk and compliance systems provide a strong foundation for effective delivery.

However, continued effort is required to address ongoing challenges such as critical technical vacancies, data integration gaps, and financial constraints affecting entity oversight and programme sustainability. The Department remains committed to embedding a culture of accountability, innovation, and excellence to ensure the realisation of South Africa's digital transformation objectives.

PART C

MEASURING OUR PERFORMANCE

6. Institutional Programme Performance Information

6.1 Programme 1: Administration

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

Sub-Programme:

- Ministry
- Departmental Management
- Corporate Service
- Financial Management
- Office Accommodation

Outcomes, Outputs, Performance Indicators and Targets

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTDP Period		
							Year 1	Year 2	Year 3
			2022/2023	2023/2024	2024/25	2025/26	2026/2027	2027/2028	2028/2029
A Digitally Capable, Integrated and Professional Public Service	Implementation of the DCDT IT Strategy	Percentage (%) of the identified year 1 priority interventions of DCDT IT Strategy implemented	Department did not achieve the target of implementing the digital transformation strategy (workflow management system)	e-Submission System developed	e-Claims System developed	5% implementation of the DCDT IT Strategy	100% of identified year 1 DCDT IT strategy priorities interventions implemented	100% of identified year 2 DCDT IT strategy priorities interventions implemented	100% of identified year 3 DCDT IT strategy priorities interventions implemented
A Digitally Capable, Integrated and Professional Public Service	Valid invoices paid within 30 days. (Timely Payment of Invoices)	Percentage (%) of valid invoices paid within 30 days from date of receipt	-	100% of valid invoices paid within 30 days from date of receipt	100% of valid invoices paid within 30 days from date of receipt	100% of valid invoices paid within 30 days from date of receipt	100% of valid invoices paid within 30 days from date of receipt	100% of valid invoices paid within 30 days from date of receipt	100% of valid invoices paid within 30 days from date of receipt
High Performing, Well Governed ICT Public Entities	Achieved Administration programme Annual Business Plan	Percentage (%) of cumulative compliance with approved Administration Programme Annual Business Plan targets achieved	-	-	-	-	80% cumulative compliance with approved Administration programme annual business plan targets achieved	80% cumulative compliance with approved Administration programme annual business plan targets achieved	80% cumulative compliance with approved Administration programme annual business plan targets achieved

Indicator, Annual and Quarterly Targets

Output Indicators	Annual Target (2026/27)	Q1	Q2	Q3	Q4
Percentage (%) of the identified year 1 priority interventions of DCDT IT Strategy implemented	100% of identified year 1 DCDT IT Strategy priorities interventions implemented	Revised DCDT IT Strategy approved DCDT IT Strategy Implementation plan with identified interventions developed and approved by DDG	30% of year 1 identified priority interventions of the DCDT IT Strategy implemented	70% of year 1 identified priority interventions of the DCDT IT Strategy implemented (Cumulatively)	100% of identified year 1 DCDT IT Strategy priorities interventions implemented (Cumulatively)
Percentage (%) of valid invoices paid within 30 days from date of receipt	100% of valid invoices paid within 30 days from date of receipt	100% of valid invoices paid within 30 days from date of receipt	100% of valid invoices paid within 30 days from date of receipt	100% of valid invoices paid within 30 days from date of receipt	100% of valid invoices paid within 30 days from date of receipt
Percentage (%) of compliance with approved Administration Programme Annual Business Plan targets achieved	80% compliance with approved Administration programme annual business plan targets achieved	80% compliance against Q1 business plan targets achieved	80% compliance against Q2 business plan targets achieved	80% compliance against Q3 business plan targets achieved	80% compliance against Q4 business plan targets achieved

6.1.2 Explanation of planned performance over the medium-term period

Outcome: A Digitally Capable, Integrated and Professional Public Service

(a) Contribution of Outputs Towards Achieving the Outcomes and Impact

Over the Medium-Term Development Plan (MTDP) period 2026/27 to 2028/29, the Department of Communications and Digital Technologies will intensify its efforts to enhance institutional capacity, modernise operations, and strengthen accountability mechanisms in pursuit of a digitally capable, integrated, and professional public service. The Department's key outputs under this outcome include the progressive implementation of the DCDT IT Strategy, the maintenance of 100% compliance in the payment of valid invoices within 30 days.

These outputs are foundational to improving the Department's internal performance and enabling it to lead the digital transformation agenda across the public sector. The IT Strategy implementation will transform internal workflows and operational systems through digitalisation and automation, thereby enhancing efficiency and reducing administrative bottlenecks. Timely payment of invoices contributes to ethical governance, transparency, and financial credibility.

The administration support function ensures effective internal operations, enabling programme managers to deliver on their mandates efficiently. A strong administrative backbone contributes to improved planning, coordination, and accountability across the Department.

Collectively, these interventions align with Priority 1 of the MTDP (2024–2029): Building a Capable, Ethical, and Developmental State, and advance Chapter 13 of the National Development Plan (NDP), which emphasises the need for a professional, efficient, and developmental public service. They also contribute to the Science, Technology and Innovation (STI) Decadal Plan (2022–2032) priorities on digital transformation, e-government systems integration, and human capital development. Furthermore, these outputs promote inclusivity by ensuring equitable participation of women, youth, and persons with disabilities in capacity-building and empowerment programmes.

(b) Explanation of Planned Performance in Relation to Outputs within Budget Programmes (2026/27 – 2028/29)

During the 2026/27 to 2028/29 MTDP period, planned performance under Programme 1: Administration will focus on consolidating digital transformation gains, enhancing operational efficiency, and institutionalising professionalisation within the Department.

The implementation of the DCDT IT Strategy will advance substantially over this period, with an additional 30% progress targeted for 2026/27, followed by 25% implementation in 2027/28 and 20% in 2028/29 to complete the strategic cycle. The implementation phases will prioritise the integration of core systems such as e-Claims, e-Submission, workflow automation, and digital records management. These enhancements will improve information flow, enable real-time decision-making, and reduce manual processes. The choice of this outcome indicator reflects the Department's commitment to modelling digital transformation within the public service and demonstrates leadership in implementing government's broader digitalisation objectives under the MTDP.

In the same period, the Department will maintain its 100% target for payment of valid invoices within 30 days. This continuous achievement underscores the Department's commitment to ethical financial governance and supplier confidence. It directly contributes to economic inclusion by ensuring that SMMEs, including those owned by women, youth, and persons with disabilities, receive timely payments, supporting their sustainability and participation in the digital economy. This output also reinforces compliance with the Public Finance Management Act (PFMA) and supports the Department's aim of achieving and maintaining clean audit outcomes throughout the MTDP cycle.

The target of 80% cumulative compliance with approved Administration programme annual business plan targets reflects a focus on improving internal service delivery. The indicator is designed to assess satisfaction and effectiveness of administrative support provided to programme managers, ensuring alignment with operational goals.

Overall, the allocation of resources within Programme 1 is strategically aligned with these outputs to ensure sustainability and continuous improvement in institutional capability. The performance indicators selected under this programme are realistic, measurable, and directly controllable by the Department, ensuring credible reporting and alignment with both budgetary resources and national priorities.

(c) Explanation of the Outputs' Contribution to the Achievement of the Outcomes

The planned outputs under this programme are mutually reinforcing and collectively contribute to the achievement of the Department's outcome of a Digitally Capable, Integrated, and Professional Public Service. The implementation of the IT Strategy will drive digital transformation across the Department, enabling integrated systems, improved data management, and faster decision-making. This transformation will establish DCDT as a leading model for e-administration and will demonstrate how technology can be leveraged to enhance public sector efficiency and accountability.

Maintaining 100% compliance in the payment of valid invoices will ensure financial prudence, uphold ethical conduct, and foster supplier trust. This contributes to the sustainability of service providers, particularly emerging and previously marginalised enterprises and supports government's broader goal of inclusive economic growth.

The effective administration support function ensures that internal processes run smoothly, enabling programme1 to deliver services efficiently and meet their targets. Together, these outputs create an enabling environment for improved service delivery, stronger institutional performance, and a more integrated and digital public service.

In a nutshell, the integrated implementation of these outputs over the 2026/27–2028/29 MTDP period will strengthen DCDT's institutional capacity, improve service delivery efficiency, and consolidate its leadership role in driving digital transformation across the state. This will ultimately contribute to the long-term impact of building a capable, ethical, and inclusive digital government that empowers citizens and enhances South Africa's competitiveness in the global digital economy.

Programme Resource Considerations

Table: Budget Allocation for programme and sub programmes as per the ENE and / or EPRE.

Administration	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
MINISTRY	4 556	4 910	4 950	5 419	6 072	5 977	6 498
DEPARTMENTAL MANAGEMENT	54 569	68 366	69 679	70 366	72 212	72 017	67 720
CORPORATE SERVICES	88 069	93 980	104 736	98 156	102 405	116 873	111 428
FINANCIAL MANAGEMENT	45 484	48 079	49 323	57 065	63 343	59 376	62 987
OFFICE ACCOMMODATION	33 100	34 169	33 557	35 533	36 000	37 270	37 553
TOTAL	**225 778**	**249 504**	**262 245**	**266 539**	**280 032**	**291 513**	**286 186**
Economic classification	**Audited Outcome**			**Adjusted Appropriation**	**Medium Term Expenditure**		
	2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2027/28**	**2028/29**
Current Payments	**215 259**	**242 393**	**254 139**	**255 591**	**270 747**	**283 649**	**279 821**
Compensation of Employees	**118 173**	**129 717**	**127 803**	**130 007**	**145 578**	**150 352**	**156 672**
Salaries and Wages	105 049	116 714	114 338	117 628	129 844	137 029	141 945
Social contributions	13 124	13 003	13 465	12 379	15 734	13 323	14 727
Goods and Services	**97 086**	**112 676**	**126 336**	**125 584**	**125 169**	**133 297**	**123 149**
Administrative fees	369	513	637	729	753	950	979
Advertising	359	618	13	2 623	2 830	3 480	1 655
Minor Assets	34	20	23	1 483	1 485	-	-
Audit costs: External	5 545	5 370	5 684	9 900	4 902	5 891	8 137
Bursaries: Employees	642	1 000	721	860	1 401	1 532	1 580
Catering: Departmental activities	538	467	364	953	282	739	763
Communication (G&S)	2 996	3 068	2 981	3 086	4 704	4 559	3 978

Computer services	17 286	18 971	18 384	23 736	18 914	19 823	17 346
Consultants: Business and advisory services	1 408	1 764	1 817	3 523	9 872	10 223	6 726
Infrastructure and planning services	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-
Legal services (G&S)	2 573	6 236	13 010	6 535	5 625	6 231	4 861
Science and technological services	-	-		-	-	-	-
Contractors	1 413	811	12 736	1 223	946	1 830	2 282
Agency and support/ outsourced services	-	120		-	-	-	-
Entertainment	6	3	12	105	77	255	262
Fleet services (including government motor transport)	1 902	1 599	1 724	1 192	1 669	1 366	2 026
Consumable supplies	177	206	85	558	184	675	696
Consumables: Stationery, printing and office supplies	342	1 840	155	1 368	1 697	1 716	1 770
Operating leases	27 293	29 417	28 778	32 258	30 681	32 194	32 732
Rental and hiring	11	56	-	-	-	-	-
Property payments	15 702	14 364	16 577	14 660	17 206	18 386	18 647
Transport provided: Departmental activity	-	-	-	-	-	-	-
Travel and subsistence	17 434	24 553	19 778	18 135	19 090	20 514	15 686
Training and development	361	578	481	1 265	1 023	1 053	1 086
Operating payments	244	287	851	612	333	446	459
Venues and facilities	451	815	1 525	780	1 495	1 434	1 478
Interest and rent on land				**-**	**-**	**-**	**-**
Interest (Incl. interest on unitary payments (PPP))				-	-	-	-
Rent on land				-	-	-	-
Transfers and Subsidies	**1 373**	**2 071**	**6 330**	**1 867**	**4 629**	**1 417**	**1 460**

Provinces and Municipalities	18	15	14	28	29	30	31
Provinces	18	15	14	28	29	30	31
Provincial Revenue Funds				-	-	-	-
Provincial agencies and funds	18	15	14	28	29	30	31
Municipalities	-	-	-	-	-	-	-
Municipal bank accounts	-	-		-	-	-	-
Municipal agencies and funds							
Departmental agencies and accounts				-	-	-	-
Social security funds						-	-
Departmental agencies (non-business entities)						-	-
Higher education institutions						-	-
Foreign governments and international organisations						-	-
Public corporations and private enterprises				-	-	-	-
Public corporations				-	-	-	-
Subsidies on products and production (pc)						-	-
Other transfers to public corporations						-	-
Private enterprises				-	-	-	-
Subsidies on products and production (pe)							-
Other transfers to private enterprises							-
Non-profit institutions							
Households	1 355	2 056	6 316	1 839	4 600	1 387	1 429
Social benefits	1 080	1 812	6 269	1 661	4 600	1 387	1 429
Other transfers to households	275	244	47	178	-	-	-
Payments for capital assets	**8 729**	**4 972**	**1 705**	**9 081**	**4 656**	**6 447**	**4 905**

Buildings and other fixed structures							
Buildings							
Other fixed structures							
Machinery and equipment	7 097	3 990	1 705	7 299	4 656	6 447	4 122
Transport equipment	-	-	-	2 000	1 107	1 151	1 187
Other machinery and equipment	7 097	3 990	1 705	5 299	3 549	5 296	2 935
Software and other intangible assets	1 632	982		1 782	-	-	783
Payments for financial assets	**417**	**68**	**71**				
TOTAL	**225 778**	**249 504**	**262 245**	**266 539**	**280 032**	**291 513**	**286 186**

Explanation of the Contribution of Resources Towards Achievement of Outputs

In the 2026/27 financial year, a total of R280.03 million has been allocated to the Administration programme to support the achievement of departmental outputs. This allocation is distributed across key sub-programmes including Ministry (R6.07 million), Departmental Management (R72.21 million), Corporate Services (R102.41 million), Financial Management (R63.34 million), and Office Accommodation (R36.00 million). These resources enable the Department to carry out critical administrative functions, including the implementation of the DCDT IT Strategy, financial management and compliance, and the provision of effective organisational support services.

The largest portion of the budget is allocated to Compensation of Employees, amounting to R145.58 million, which ensures the availability of skilled personnel required to implement digital systems, support financial operations, and strengthen administrative performance. This investment is critical for driving internal efficiency and achieving programme outputs.

Goods and Services receive R125.17 million, covering operational requirements such as computer services, operating leases, property payments, travel and subsistence, communication, and consultancy services. These resources are essential for supporting ICT infrastructure, enabling the rollout of digital platforms, and ensuring compliance with key outputs such as the timely payment of invoices and effective administration support.

In addition, Payments for Capital Assets amount to R4.66 million, mainly for machinery, equipment, and ICT-related investments. These allocations support the modernisation of systems and contribute to improved workflow automation and service delivery.

Overall, the resource allocation is aligned with programme priorities and provides the necessary financial and human capacity to support the efficient and effective achievement of planned outputs over the medium term.

6.1.3 Updated Key Risks

Outcomes	Risks	Risk Mitigation
A Digitally Capable, Integrated and Professional Public Service	• Late payment of suppliers	• Implement automated invoicing invoice and payment systems • Set up real-time tracking dashboards for supplier payments • Follow clear SLAs and escalation processes
	• Cybersecurity breaches or data loss	• Regularly update and patch systems • Implement multi-layered security controls • Provide ongoing cybersecurity training for staff
	• Resistance to change from staff or stakeholders	• Engage staff early in system design and implementation • Use change champions and communication campaigns • Provide incentives and recognition for digital adoption

6.2 Programme 2: ICT Transformation, Global Partnerships and State-owned Enterprises Governance

PURPOSE: Lead and create an enabling legislative and operational environment to drive the delivery of ICT transformation, global partnerships and State-Owned Enterprise governance services and programmes.

Sub-Programme: Programme Management for ICT Transformation, Global Partnerships and State-Owned Enterprises Governance

Purpose:

- Provides for the overall management of the programme

Sub-Programme: International Relations, Partnerships and Stakeholder Management

Purpose:

- Oversees the delivery of international relations, partnerships and stakeholder management services and related programmes to position and enable the department to influence the local and global ICT agenda

Sub-Programme: State-Owned Enterprises Governance and Investment Management

Purpose:

- Oversees the provision of State-owned Enterprises corporate governance and support services

Sub-Programme: ICT Sector Transformation Programmes

Purpose:

- Oversees and promotes the delivery of gender, youth, children and persons with disability mainstreaming services and related programmes in all aspects of the portfolio

Outcomes, Outputs, Performance Indicators and Targets

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTDP Period		
							Year 1	Year 2	Year 3
			2022/2023	2023/2024	2024/25	2025/26	2026/2027	2027/2028	2028/2029
Modern, Inclusive Policy and Regulatory Environment for digital Transformation	Approved country position papers developed to support National ICT priorities	Number of country position papers submitted for approval to Minister for international ICT forums	The Department Developed and Approved 3 Country Positions to support the National ICT priorities focused BRICS, ITUPP 22 and WTDC. Reports on key outcomes of WTDC, BRICS and ITU-PP22 was developed	The Department achieved the planned target. 3 Country Positions were approved to support the National ICT priorities Focused on BRICS, UPU and WRC-23	3 Country Positions developed and approved to support the National ICT priorities focused on BRICS, WTSA and Global Digital Compact (GDC)	4 Country positions developed and approved focused on G20, PAPU, UPU and WTDC	3 Country Position Papers submitted to Minister for approval, focused on BRICS Meeting, ITU and ATU Plenipotentiary conferences (PPs)	2 Country Position Papers submitted to Minister for approval focused on BRICS Meeting and SADC ICT Strategy	2 Country position papers on BRICS and WTSA submitted to Minister for approval

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTDP Period		
							Year 1	Year 2	Year 3
			2022/2023	2023/2024	2024/25	2025/26	2026/2027	2027/2028	2028/2029
A Digitally Capable, Integrated and Professional Public Services	Number of selected districts/ metros in which the work of political champions is coordinated	Coordinated political champions work in 2 selected districts/ metros	The Department Implemented the DDM Plan focusing on the priority projects across Districts/ Metros. Coordination and monitoring progress report regarding the implementation of the DDM plan was developed	The Department did not achieve the planned target of coordinating the implementation of DDM Plan in Districts/ Metros	Implementation of DDM Plan in the prioritised Districts/ Metros coordinated	Implementation of departmental and SOC DDM Priority Projects coordinated in the prioritised districts / metros.	Work of the political champions coordinated in the 2 selected district/metros	Work of the political champions coordinated in the 2 selected district/metros	Work of the political champions coordinated in the 2 selected district/metros

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTDP Period		
							Year 1	Year 2	Year 3
			2022/2023	2023/2024	2024/25	2025/26	2026/2027	2027/2028	2028/2029
A Digitally Capable, Integrated and Professional Public Service	Strategies for gender, people with disabilities, youth, and children	Number of strategies for gender, people with disabilities, youth, and children finalised	The DCDT Integrated Plan of Action in support of National Strategic Plan (NSP) on Gender-Based Violence, focusing on Prevention, Reporting and Economic Power Pillars was implemented in Provinces and Districts Municipalities working with SOCs focusing on women, youth, persons with disabilities, children, survivors and victims of gender-based violence National Stakeholder Engagement and Evolution Workshop was also hosted during the reporting period	60% increase of DCDT integrated Plan of Action was implemented in support of the NSP on GBV	80% increase of DCDT integrated Plan of Action implemented in support of the NSP on GBV coordinated	365 Days of no violence against women and persons with disabilities programme implemented in all 9 provinces in support of NSP on GBV	4 Strategies for gender, people with disabilities, youth and children finalised	4 Strategies for gender, people with disabilities, youth and children implemented	4 Strategies for gender, people with disabilities, youth and children implemented

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTDP Period		
							Year 1	Year 2	Year 3
			2022/2023	2023/2024	2024/25	2025/26	2026/2027	2027/2028	2028/2029
Modern, Inclusive Policy and Regulatory Environment for Digital Transformation	Equity Equivalent Investment Annual Monitoring Report	Submitted Equity Equivalent Investment Annual Monitoring Report	-	-	-	1 EEIPs monitoring Framework developed	Annual Monitoring report on the implementation of the EEIP submitted to Minister for approval	Annual Monitoring report on the implementation of the EEIP submitted to Minister for approval	Annual Monitoring report on the implementation of the EEIP submitted to Minister for approval
High Performing, Well Governed ICT Public Entities	Shareholder Compacts for schedule 2 and 3B SOEs	Percentage (%) of Shareholder Compacts for Schedule 2 and 3B SOEs with boards submitted for approval	-	Development of Shareholder Compacts of Schedule 2 and 3B entities facilitated	4 Shareholder Compacts of Schedule 2 and 3B entities developed	SOEs (Schedule 2 & 3b) governance performance analysed and Analysis reports with recommendation, submitted to the Minister	100% of Shareholder Compacts for schedule 2 and 3B SOEs with boards submitted for approval	100% of Shareholder Compacts for schedule 2 and 3B SOEs with broads and submitted for approval	100% of Shareholder Compacts for schedule 2 and 3B SOEs with broads and submitted for approval
High Performing, Well Governed ICT Public Entities	Compliance Reports on Shareholder Compacts	Developed Shareholder Compacts Compliance Assessment Reports	-	-	-	-	Compliance report developed on the assessment of the shareholder compacts based on the approved Matrix	Compliance report developed on the assessment of the shareholder compacts based on the approved Matrix	Compliance report developed on the assessment of the shareholder compacts based on the approved Matrix

Indicator, Annual and Quarterly Targets

Output Indicators	Annual Target (2026/27)	Q1	Q2	Q3	Q4
Number of country position papers submitted to Minister for approval for international ICT forums	3 Country Position Papers submitted to Minister for approval, focused on BRICS Meeting, ITU and ATU Plenipotentiary conferences (PPs)	Position Paper for ATU Plenipotentiary Conference developed and submitted for approval	-	-	-
		-	-	Position Paper for ITU Plenipotentiary Conference developed and submitted for approval	-
		2026 BRICS Position Paper developed and submitted for approval	-	-	-
Number of selected districts/metros in which the work of political champions is coordinated.	Work of the political champions coordinated in the 2 selected district/ metros	-	Coordination report on the work of the political champions in the 2 selected districts/ metros developed	-	Coordination report on the work of the political champions in the 2 selected districts/ metros developed
Number of strategies for gender, people with disabilities, youth, and children finalised	4 strategies for gender, people with disabilities, youth and children finalised	-	Service provider for the development of strategies for gender , people with disabilities, youth and children appointed	-	4 strategies focusing on gender, people with disabilities, youth and children finalised
Submitted Equity Equivalent Investment Annual Monitoring Report	Annual Monitoring report on the implementation of the EEIP submitted to the Minister for approval	-	-	-	Annual Monitoring report on the implementation of the EEIP submitted to the Minister for approval

Output Indicators	Annual Target (2026/27)	Q1	Q2	Q3	Q4
Percentage (%) of Shareholder Compacts for Schedule 2 and 3B SOEs with boards submitted for approval	100% of Shareholder Compacts for schedule 2 and 3B SOEs with boards submitted for approval		Consultations with schedule 2 and 3B entities on governance priorities and areas requiring improvement conducted informed by Q1 compliance recommendations	-	100 Shareholder Compacts for schedule 2 and 3B SOEs with boards submitted for approval
Developed Shareholder Compacts Compliance Assessment Reports	Compliance report developed on the assessment of the shareholder compacts based on the approved Matrix	Compliance assessment of Shareholder Compacts for the prior year (2025/26) for BBI, SABC and Sentech conducted and compliance report submitted in accordance with the approved Matrix	-	Compliance assessment of concluded Shareholder Compacts for the current year (2026/27) conducted and compliance report submitted in accordance with the approved Matrix	-

6.2.1 Explanation of Planned Performance over the Medium-Term Period

a) Contribution of Outputs Towards Achieving Outcomes and Impact

In the 2026/27 financial year, Programme 2 contributes significantly to the achievement of outcomes outlined in the Strategic Plan, particularly in advancing a modern, inclusive policy and regulatory environment, a digitally capable and integrated public service, and well-governed ICT State-Owned Enterprises (SOEs). These outputs are aligned with the Department's mandate to drive digital transformation and are responsive to national priorities, including the empowerment of women, youth, children and persons with disabilities, as well as the objectives of the STI Decadal Plan (2022–2032).

The submission of three country position papers for Ministerial approval, aligned to strategic international platforms such as BRICS, ITU and ATU, contributes to strengthening South Africa's global positioning in ICT policy and regulation. This ensures that the country actively participates in shaping global digital governance frameworks, which have a direct impact on national priorities such as digital inclusion, affordable connectivity and equitable access to ICT services.

The coordination of political champions in two selected districts or metros contributes to improved integration and implementation of the District Development Model (DDM). This supports inclusive service delivery and ensures that digital initiatives reach communities, particularly benefiting vulnerable groups including women, youth and persons with disabilities, thereby advancing inclusive socio-economic development.

The finalisation of four strategies targeting gender, youth, persons with disabilities and children further reinforces the programme's contribution to inclusive digital transformation. These strategies are aligned with the STI Decadal Plan's focus on human capital development and inclusivity, ensuring that these priority groups are empowered to participate meaningfully in the digital economy.

The submission of the annual Equity Equivalent Investment Programme (EEIP) monitoring report strengthens accountability and ensures that private sector investment commitments contribute to national development priorities, including infrastructure expansion and digital inclusion.

Finally, the achievement of 100% submission of shareholder compacts, together with the development of compliance assessment reports, contributes to improved governance, accountability and performance of ICT SOEs. This ensures that SOEs are effectively positioned to deliver on their mandates and support the country's digital transformation agenda.

b) Explanation of Planned Performance in Relation to Outputs and Rationale for Indicators

The planned performance in 2026/27 is centred on measurable, outcome-oriented outputs that reflect a progression from policy development to implementation, monitoring and oversight. The selected output indicators are designed to provide clear, quantifiable measures of performance within the programme.

The indicator on the number of country position papers submitted for approval is appropriate as it measures the Department's ability to influence global ICT policy and represent national interests in key international forums. The shift from development to submission reflects a more mature and strategic approach to international engagement.

The indicator measuring the number of districts or metros where political champions' work is coordinated is retained due to its relevance in assessing the effectiveness of intergovernmental coordination and the implementation of ICT initiatives at a local level. Maintaining a target of two districts ensures focused and manageable implementation.

The indicator on the number of strategies for gender, youth, persons with disabilities and children finalised is critical in measuring progress towards inclusive policy development. It ensures that targeted interventions are guided by formal frameworks, which is necessary for sustainable and coordinated implementation.

The EEIP monitoring report indicator is selected to ensure that investment commitments are tracked and evaluated systematically. This strengthens transparency and allows the Department to assess the effectiveness of equity equivalent investments in supporting national ICT priorities.

The percentage of shareholder compacts submitted for approval is a key governance indicator, as it reflects the extent to which SOEs are operating within agreed strategic and performance frameworks. Achieving 100% submission ensures full compliance and alignment across all relevant entities.

The introduction of the compliance assessment report indicator further enhances performance measurement by providing a structured mechanism to evaluate adherence to shareholder compacts, thereby strengthening oversight and accountability.

c) Explanation of Outputs' Contribution to the Achievement of Outcomes

The outputs planned for 2026/27 collectively contribute to the achievement of the programme's intended outcomes by strengthening policy influence, improving service delivery coordination, promoting inclusivity, and enhancing governance.

The country position papers directly contribute to the outcome of a modern and inclusive policy environment by enabling South Africa to shape international ICT frameworks that support national development goals. These engagements influence areas such as digital standards, connectivity and innovation, which are critical to the country's digital transformation.

The coordination of political champions ensures that ICT policies and programmes are effectively implemented at the district level, thereby contributing to a digitally capable and integrated public service. This output facilitates alignment across spheres of government and ensures that development initiatives are responsive to local needs.

The finalisation of strategies for priority groups contributes to inclusive policy development and ensures that digital transformation efforts are equitable and responsive to the needs of vulnerable populations. This supports broader social and economic inclusion outcomes.

The EEIP monitoring report contributes to a strengthened regulatory environment by ensuring that investment commitments are aligned with national priorities and deliver tangible benefits. This supports infrastructure development and enhances access to digital services.

The submission of shareholder compacts and the development of compliance assessment reports contribute to improved governance and performance of ICT SOEs. These outputs ensure that SOEs operate efficiently, are held accountable for their performance, and are aligned with national strategic objectives, thereby supporting the overall outcome of high-performing and well-governed public entities.

Overall, the outputs for 2026/27 are interrelated and collectively drive the achievement of the programme's outcomes, ensuring a coherent and impactful approach to digital transformation and ICT sector governance.

Programme Resource Considerations

Table: Budget Allocation for programme and sub programmes as per the ENE and / or EPRE.

ICT Transformation, Global Partnership and State-Owned Enterprises Governance	Audited Outcome			Adjusted Appropria-tion	Medium Term Expenditure		
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Programme Management for ICT Transformation, Global Partnership and State Owned Enterprise Governance	3005	915	1572	3 594	4 225	4 799	4 798
International Relations, Partnerships and Stakeholder Management	74 184	86 022	67 547	118 577	74 522	77 739	81 686
State Owned Enterprise Governance and Investment Management	4 611	5 924	5 754	8 786	13 888	11 379	10 563
ICT Sector Transformation Programmes	16 796	15 481	17 189	13 728	16 088	18 755	17 937
TOTAL	**98 596**	**108 342**	**92 062**	**144 685**	**108 723**	**112 672**	**114 984**
							-
Economic classification	**Audited Outcome**			**Adjusted Appropria-tion**	**Medium Term Expenditure**		
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Current Payments	**62 726**	**66 859**	**50 886**	**96 738**	**63 106**	**65 235**	**65 380**
Compensation of Employees	**45 126**	**43 613**	**34 203**	**36 079**	**44 306**	**46 703**	**47 534**
Salaries and Wages	40 573	39 080	29 587	31 337	38 623	41 613	42 135
Social contributions	4 553	4 533	4 616	4 742	5 683	5 090	5 399
Goods and Services	**17 600**	**23 246**	**16 683**	**60 659**	**18 800**	**18 532**	**17 846**
Administrative fees	429	597	526	1 645	685	976	799
Advertising	1 517	2 717	983	1 365	1 350	1 456	324
Minor Assets	-	10	2	73	169	241	192
Audit costs: External	-	-	-	773	-	-	-

Bursaries: Employees	14	5	114	70	290	333	174
Catering: Departmental activities	542	628	817	425	532	545	631
Communication (G&S)	1 066	669	370	438	519	722	710
Computer services	-	-	-	-	2 000	-	-
Consultants: Business and advisory services	8	-	79	2 357	500	561	576
Infrastructure and planning services	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	100	-	-	-
Science and technological services	-	-	-	-	-	-	-
Contractors	114	3 109	502	4 378	2 503	1 701	1 688
Agency and support/ outsourced services	-	-	-	-	-	158	163
Entertainment	-	-	-	50	33	18	18
Fleet services (including government motor transport)	7	12	5	10	10	10	10
Consumable supplies	6	19	4	68	85	23	23
Consumables: Stationery, printing and office supplies	51	72	73	80	189	312	321
Operating leases	100	126	163	150	187	168	378
Rental and hiring	417	20	24	25	45	25	25
Property payments	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-
Travel and subsistence	10 281	10 691	10 184	17 156	7 441	8 571	8 206
Training and development	100	17	43	110	179	326	231
Operating payments	310	51	75	115	314	477	471
Venues and facilities	2 638	4 503	2 719	31 271	1 769	1 909	2 906
Interest and rent on land							

Interest (Incl. interest on unitary payments (PPP))							
Rent on land							
Transfers and Subsidies	**35 713**	**41 270**	**41 008**	**46 771**	**45 517**	**47 333**	**48 805**
Provinces and Municipalities				-	-	-	-
Provinces				-	-	-	-
Provincial Revenue Funds							
Provincial agencies and funds							
Municipalities				-	-	-	-
Municipal bank accounts							-
Municipal agencies and funds							
Departmental agencies and accounts				-	-	-	-
Social security funds							
Departmental agencies (non-business entities)							-
Higher education institutions							
Foreign governments and international organisations	35 406	41 116	40 820	46 771	45 517	47 333	48 805
Public corporations and private enterprises							
Public corporations	-	-	-	-	-	-	-
Subsidies on products and production (pc)							
Other transfers to public corporations							-
Private enterprises	-	-	-	-	-	-	-
Subsidies on products and production (pe)							-
Other transfers to private enterprises							-
Non-profit institutions	-	-	-	-			
Households	307	154	188	-	-	-	-

Social benefits	286	128	184	-			-
Other transfers to households	21	26	4	-	-		-
Payments for capital assets	**157**	**213**	**126**	**1 176**	**100**	**104**	**799**
Buildings and other fixed structures							
Buildings							
Other fixed structures							
Machinery and equipment	157	213	126	1 176	100	104	799
Transport equipment				-	-		-
Other machinery and equipment	157	213	126	1 176	100	104	799
Software and other intangible assets							-
Payments for financial assets			**42**				
TOTAL	**98 596**	**108 342**	**92 062**	**144 685**	**108 723**	**112 672**	**114 984**

Contribution of Financial Resources Towards Achievement of Outputs

In the 2026/27 financial year, a total of R108.72 million has been allocated to the ICT Transformation, Global Partnership and State-Owned Enterprises Governance programme to support the achievement of departmental outputs. This allocation is distributed across key sub-programmes including Programme Management for ICT Transformation, Global Partnership and State-Owned Enterprise Governance (R4.23 million), International Relations, Partnerships and Stakeholder Management (R74.52 million), State-Owned Enterprise Governance and Investment Management (R13.89 million), and ICT Sector Transformation Programmes (R16.09 million). These resources enable the Department to carry out critical functions, including oversight and governance of state-owned enterprises, implementation of ICT sector initiatives, and facilitation of international relations and partnerships.

The largest portion of the budget is allocated to Compensation of Employees, amounting to R44.31 million, which ensures the availability of skilled personnel required to implement ICT projects, manage stakeholder engagements, and strengthen governance processes. This investment is critical for maintaining the operational capacity and expertise needed to achieve programme outputs.

Goods and Services receive R18.80 million, covering operational requirements such as travel and subsistence, venues and facilities, communication, consultancy services, and minor assets. These resources are essential for supporting ICT sector transformation, stakeholder engagements, and oversight of state-owned enterprises, enabling the effective delivery of programme outputs.

In addition, Payments for Capital Assets amount to R0.10 million, primarily for machinery and equipment, which support ICT infrastructure development and the implementation of technology-driven initiatives.

Transfers and Subsidies of R45.52 million are mainly directed to foreign governments and international organisations, strengthening international collaboration, partnerships, and the alignment of South Africa's ICT and governance initiatives with global best practices.

Overall, the resource allocation is aligned with programme priorities and provides the necessary financial and human capacity to support the efficient and effective achievement of planned outputs over the medium term.

6.3 Programme 3: Media and Content

PURPOSE: Lead and create an enabling legislative and operational environment to drive the delivery of media and content services and related programmes, and provide entity oversight services to ensure performance, financial viability and sustainability.

Sub-Programme: Programme Management for Media and Content

Purpose:

- Provides for the overall management of the programme

Sub-Programme: Content Classification and Online Safety

Purpose:

- Oversees the development, review and monitoring the implementation of content classification and online safety policies and strategies to ensure a safe digital environment, and provides oversight services to ensure the performance, financial viability and sustainability of the entities

Sub-Programme: Public and Community Media Services

Purpose:

- Oversees the review, development and implementation of policies framework, innovative strategic reforms and plans that govern the delivery of public and community media services, and provides oversight services to ensure performance, financial viability and sustainability of the entities

Sub-Programme: Audio-Visual and Digital Media Industry Support and Services

Purpose:

- Oversees the review, development and implementation of policies framework, innovative strategic reforms and plans that govern the delivery of transformative audio visual and digital media industry support services

Outcomes, Outputs, Performance Indicators and Targets

Outcomes, Outputs, Performance Indicators and Targets Outcomes	Output	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTDP Period		
							Year 1	Year 2	Year 3
			2022/2023	2023/2024	2024/25	2025/26	2026/2027	2027/2028	2028/29
High-Performing, Well Governed ICT Public Entities	SOE Performance and Compliance Reports analysed, and Recommendations submitted	Percentage (%) of received SOE performance and compliance reports analysed and recommendations submitted	The Department achieved the planned target. The approved consolidated performance monitoring and reporting for the Portfolio monitoring reports were developed during the reporting period.	Service Delivery of SOEs on received performance and compliance Reports analyzed and submitted	100% of received Performance and Compliance reports from SOEs analysed and submitted	100% of received Performance and Compliance reports from SOEs analysed and recommendations submitted	100% of received Performance and Compliance reports from SOEs analysed and recommendations submitted (FPB, SABC)	100% of received Performance and Compliance reports from SOEs analysed, recommendations submitted (FPB, SABC)	100% of Performance and Compliance reports received from SOEs analysed, recommendations submitted (FPB, SABC
Modern, Inclusive Policy and Regulatory Environment for Digital Transformation	Revised SABC Bill Incorporating the funding model	Gazetted revised SABC Bill Incorporating the funding model	-- -	- -	-	Funding Model of the SABC developed	Revised SABC Bill incorporating the SABC funding model gazetted for public comments	Conclude draft bill for processing in Parliament	-

Outcomes, Outputs, Performance Indicators and Targets Outcomes	Output	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTDP Period		
							Year 1	Year 2	Year 3
			2022/2023	2023/2024	2024/25	2025/26	2026/2027	2027/2028	2028/29
Modern, Inclusive Policy and Regulatory Environment for Digital Transformation	Audio and Audiovisual Content Services and Online Safety White Paper	Percentage (%) of Year 1 priority interventions identified in the approved Audio and Audiovisual Content Services and Online Safety White Paper implemented	The Department was unable to achieve the planned target. However, the Audio-Visual White Paper was submitted to Minister for Consideration	The Department did not achieve the Planned target of Submitting White Paper and the Bill on the Audio- and Audio-Visual Content Services and Online Safety to Cabinet for Approval	Audio- and Audio- Visual Media Services and Online Safety White Paper developed	Audio- and Audio-Visual Media Services and Online Safety White Paper developed	100% of Year 1 priority interventions identified in the approved Audio and Audiovisual Content Services and Online Safety White Paper implemented	Implementation of Year 2 priority interventions commenced as identified in the approved White Paper	-

Indicator, Annual and Quarterly Targets

Output Indicators	Annual Target (2026/27)	Q1	Q2	Q3	Q4
Percentage (%) of received SOE performance and compliance reports analysed and recommendations submitted	100% of Performance and Compliance reports from SOEs analysed and recommendations submitted (FPB, SABC)	100% of Performance and Compliance reports from SOEs analysed and recommendations submitted (FPB, SABC)	100% of received Performance and Compliance reports from SOEs analysed and recommendations submitted (FPB, SABC)	100% of Performance and Compliance reports from SOEs analysed and recommendations submitted (FPB, SABC)	100% of received Performance and Compliance reports from SOEs analysed and recommendations submitted (FPB, SABC)
Gazetted revised SABC Bill Incorporating the funding model	Revised SABC Bill incorporating the SABC funding model gazetted for public comments	Concurrent approval with Minister of Finance on the preferred funding model facilitated	-	Revised SABC Bill incorporating the SABC funding model developed	Revised SABC Bill gazetted for public comments
Percentage (%) of Year 1 priority interventions identified in the approved Audio and Audiovisual Content Services and Online Safety White Paper implemented	100% of Year 1 priority interventions identified in the approved Audio and Audiovisual Content Services and Online Safety White Paper implemented	Final White Paper incorporating public comment completed	Year 1 priority interventions identified, and implementation plan developed	50% of Year 1 priority interventions identified in the approved Audio and Audiovisual Content Services and Online Safety White Paper implemented	100% of Year 1 priority interventions identified in the approved Audio and Audiovisual Content Services and Online Safety White Paper implemented

6.3.1 Explanation of planned performance over the medium-term period

a) Contribution of Outputs Towards Achieving Outcomes and Impact

In the 2026/27 financial year, Programme 3 contributes to the outcome of a modern, inclusive policy and regulatory environment for digital transformation, as well as the strengthening of governance and performance of media-related State-Owned Entities (SOEs). These outputs support the Department's mandate to ensure a sustainable, diverse and transformed media sector, while also advancing national priorities, including the empowerment of women, youth, children and persons with disabilities, and aligning with the STI Decadal Plan (2022–2032) objectives of inclusive digital content, innovation and access.

The analysis of 100% of received SOE performance and compliance reports, including those of the SABC and FPB, contributes to improved governance and accountability within the media sector. This ensures that public entities operate efficiently and deliver on their mandates, including the provision of diverse and inclusive content that reflects the needs of all South Africans, particularly marginalised groups.

The gazetting of the Revised SABC Bill incorporating the funding model for public comments represents a critical policy reform intervention. This output contributes to the sustainability and financial viability of the public broadcaster, enabling it to fulfill its public mandate of delivering accessible, educational and developmental content, including programming that supports women, youth, children and persons with disabilities.

Furthermore, the implementation of 100% of Year 1 priority interventions identified in the approved Audio and Audiovisual Content Services and Online Safety White Paper contributes to strengthening the regulatory framework for digital content and online safety. This is particularly important in protecting vulnerable groups, especially children, in the digital environment, while also promoting local content development and innovation in line with the STI Decadal Plan.

b) Explanation of Planned Performance in Relation to Outputs and Rationale for Indicators

The planned performance for 2026/27 focuses on strengthening governance, advancing policy reform, and ensuring the implementation of key regulatory frameworks within the media and content sector. The selected output indicators are designed to measure both compliance and progress in policy implementation.

The indicator measuring the percentage of received SOE performance and compliance reports analysed and recommendations submitted is appropriate as it directly assesses the Department's oversight role over entities such as the SABC and FPB. Achieving a target of 100% ensures that all reports are reviewed, and necessary interventions are identified to improve performance and compliance.

The gazetting of the Revised SABC Bill incorporating the funding model is a critical legislative milestone. The indicator is designed to track progress in policy reform and legislative development, ensuring transparency through public consultation. This step is essential for establishing a sustainable funding framework for the public broadcaster.

The indicator on the percentage of Year 1 priority interventions implemented from the Audio and Audiovisual Content Services and Online Safety White Paper is relevant as it measures the transition from policy development to implementation. Achieving 100% implementation of Year 1 priorities demonstrates the Department's commitment to operationalising the White Paper and addressing regulatory gaps in the digital content environment.

c) Explanation of Outputs' Contribution to the Achievement of Outcomes

The outputs for 2026/27 collectively contribute to achieving a well-regulated, inclusive and sustainable media sector, as well as improved governance of media SOEs.

The analysis of SOE performance and compliance reports ensures that entities such as the SABC and FPB are held accountable and operate in line with their mandates. This contributes to improved service delivery, better quality content, and enhanced public trust in media institutions.

The gazetting of the Revised SABC Bill contributes to the outcome of a modern and inclusive policy environment by enabling legislative reform that supports the long-term sustainability of the public broadcaster. A stable and adequately funded SABC is essential for delivering diverse, educational and locally relevant content, including content that promotes social cohesion and supports vulnerable groups.

The implementation of Year 1 priority interventions from the Audio and Audiovisual Content Services and Online Safety White Paper strengthens the regulatory framework for digital media. This ensures that emerging challenges such as online harms, content regulation and platform governance are effectively addressed, while also promoting the growth of the local content industry.

Overall, the outputs for 2026/27 are designed to reinforce governance, drive policy reform, and ensure effective implementation of regulatory frameworks, thereby contributing to a transformed, inclusive and sustainable media and content sector that supports South Africa's broader digital transformation agenda.

Programme Resource Considerations

Table: Budget Allocation for programme and sub programmes as per the ENE and / or EPRE.

Media and Content	**Audited Outcome**			**Adjusted Appropria-tion**	**Medium Term Expenditure**		
	2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2027/28**	**2028/29**
Programme Management for Media and Content	1 642	1 109	1 133	2 049	4 226	5 003	4 962
Content Classification and Online Safety	103 105	104 231	108 080	114 995	126 793	128 379	132151
Public and Community Media Services	228 563	272 300	215 844	231 548	249 214	259 476	262 670
Audio-Visual and Digital Media Industry Support and Services	9 519	7 054	7 515	10 259	16 637	15 256	12 928
TOTAL	**342 829**	**384 694**	**332 572**	**358 851**	**396 870**	**408 114**	**412 711**
Economic classification	**Audited Outcome**			**Adjusted Appropria-tion**	**Medium Term Expenditure**		
	2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2027/28**	**2028/29**
Current Payments	**11 084**	**8 391**	**18 337**	**24 970**	**50 611**	**48 038**	**41 465**
Compensation of Employees	**10 127**	**6 669**	**16 583**	**19 278**	**31 381**	**33 081**	**34 903**
Salaries and Wages	9 578	5 939	15 812	17 460	29 955	30 365	31 935
Social contributions	549	730	771	1 818	1 426	2 716	2 968
Goods and Services	**957**	**1 722**	**1 754**	**5 692**	**19 230**	**14 957**	**6 562**
Administrative fees	12	16	27	134	85	126	61
Advertising	-	3	-	-	-	-	-
Minor Assets	-	-	5	56	60	27	28
Audit costs: External	-	-	-	-	-	-	-
Bursaries: Employees	1	-	-	50	-	-	-
Catering: Departmental activities	8	-	-	15	110	57	-
Communication (G&S)	240	247	712	293	304	301	202
Computer services	-	-	-	-	-	-	-

Consultants: Business and advisory services	-	20	-	2 716	15 000	9 380	2 314
Infrastructure and planning services	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	1	331
Science and technological services	-	-	-	-	-	-	-
Contractors	-	-	20	-	-	-	-
Agency and support/ outsourced services	-	-	-	2	-	-	249
Entertainment	-	-	-	7	-	47	48
Fleet services (including government motor transport)	-	-	-	-	-	-	-
Consumable supplies	6	3	-	3	27	42	28
Consumables: Stationery, printing and office supplies	46	23	-	77	112	379	277
Operating leases	-	1	12	85	116	71	-
Rental and hiring	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-
Travel and subsistence	605	1 385	978	1 481	3 186	3 669	2 276
Training and development	39	-	-	90	130	237	109
Operating payments	-	24	-	-	-	-	-
Venues and facilities	-	-	-	683	100	620	639
Interest and rent on land							
Interest (Incl. interest on unitary payments (PPP))							
Rent on land							
Transfers and Subsidies	**319 268**	**376 303**	**314 235**	**333 653**	**346 239**	**360 056**	**371 246**
Provinces and Municipalities				-	-	-	-

Provinces				-	-	-	-
Provincial Revenue Funds							
Provincial agencies and funds							
Municipalities	-	-		-	-	-	-
Municipal bank accounts							-
Municipal agencies and funds							
Departmental agencies and accounts	102 870	103 860	103 098	107 717	112 070	116 543	120 165
Social security funds							
Departmental agencies (non-business entities)	102 870	103 860	103 098	107 717	112 070	116 543	120 165
Higher education institutions							
Foreign governments and international organisations							-
Public corporations and private enterprises	216 082	266 636	211 060	225 934	234 169	243 513	251 081
Public corporations	216 082	266 636	211 060	225 934	234 169	243 513	251 081
Subsidies on products and production (pc)							
Other transfers to public corporations	216 082	266 636	211 060	225 934	234 169	243 513	251 081
Private enterprises				-	-	-	-
Subsidies on products and production (pe)							-
Other transfers to private enterprises							-
Non-profit institutions							
Households	316	5 807	77	2	-	-	-
Social benefits	312	175	77				
Other transfers to households	4	5 632	-	2			-
Payments for capital assets	**-**	**-**		**228**	**20**	**20**	**-**
Buildings and other fixed structures							
Buildings							

Other fixed structures							
Machinery and equipment	-	-	-	228	20	20	-
Transport equipment				-	-		-
Other machinery and equipment	-		-	228	20	20	-
Software and other intangible assets							-
Payments for financial assets	**12 477**	**-**					
TOTAL	**342 829**	**384 694**	**332 572**	**358 851**	**396 870**	**408 114**	**412 711**

Explanation of the contribution of resources towards achievement of outputs

In the 2026/27 financial year, the Media and Content Programme has been allocated a total budget of R396.87 million to support the achievement of its strategic outputs. These outputs include strengthening content classification and online safety systems, supporting public and community media, and promoting the growth and sustainability of the audio-visual and digital media industry.

The largest share of the budget, R346.24 million, is allocated to Transfers and Subsidies, reflecting the programme's service delivery model, which relies heavily on public entities and agencies. Of this amount, R112.07 million is directed to departmental agencies to support content classification and online safety initiatives, including regulatory enforcement and public awareness programmes. A further R234.17 million is allocated to public corporations, mainly to sustain public and community media services. These transfers enable the continued operation, content production, and expansion of access to media platforms, particularly in underserved communities.

Current Payments amount to R50.61 million, demonstrating a significant investment in operational capacity. Within this category, Compensation of Employees accounts for R31.38 million, which supports the personnel required for policy development, regulatory oversight, stakeholder coordination, and monitoring and evaluation. This ensures that the programme has the necessary human capital to drive implementation and achieve its planned outputs.

Spending on Goods and Services totals R19.23 million, providing for critical operational activities. A substantial portion of this allocation is directed towards consultants and advisory services (R15.00 million), indicating targeted support for specialised projects such as policy development, research, and digital transformation initiatives. Additional allocations for travel and subsistence, communication, training, and venues facilitate stakeholder engagement, public consultations, and outreach programmes, all of which are essential for effective implementation and compliance monitoring.

Payments for Capital Assets amount to R20,000, mainly for machinery and equipment, supporting basic operational requirements and incremental improvements in efficiency.

Overall, the 2026/27 budget is strategically structured to prioritise transfers to implementing entities while strengthening internal capacity and operational support. This allocation directly contributes to key outputs such as enhanced online safety and regulatory compliance, increased sustainability and reach of community media, and the development of a competitive and inclusive digital media sector.

6.3.3 Updated Key Risks

Outcomes	Risks	Risk Mitigation
High-Performing, Well Governed ICT Public Entities	• Inconsistent SOE oversight, performance analysis/ monitoring and reporting: SOEs oversight and transfer payments SOP not aligned to the new organisational structure (decentralised SOE Oversight)	• Review SOE oversight and transfer payments SOP/s in line with the new organisational structure
	• Inefficiencies and corruption: Ongoing inefficiencies and corruption within public entities will undermine reform efforts	• Conduct regular audits and performance reviews: Implement regular audits and performance reviews to identify and address inefficiencies and corruption promptly
Revised SABC Bill incorporating the funding Model introduced in Parliament	• Delays in finalization of the Bill due to lack of buy-in from key stakeholders	• Timeous engagement with critical stakeholders such as SABC, National Treasury, ICASA and Parliament to expedite buy-in
Modern, Inclusive Policy and Regulatory Environment for Digital Transformation	• Inadequate policy implementation: Policies, strategies, and regulations not being effectively implemented, leading to delays or failures in achieving digital transformation goals	• Continuous monitoring and evaluation of policy implementation: Regular assessments and feedback loops to ensure that policies are being effectively implemented, and where necessary, adjustments are made
	• Slow regulatory changes: Slow process of updating and changing regulations to keep pace with technological advancements will hinder progress	• Engage with stakeholders to ensure timely regulatory updates: Collaborate with industry experts, policymakers, and other stakeholders to accelerate the process of regulatory changes and ensure they are aligned with current technological trends
Resilient public against misinformation and disinformation	• Lack of a coherent strategy to tackle the impact of misinformation and disinformation	• Develop a strategy with action lines on misinformation and disinformation
Capacitated Media and Content branch	• Lack of human resources to fully tackle policy and oversight matters	• Filling all vacancies • Enhance training in policy and oversight matters to strengthen capacity in view of new branch responsibilities • Enhance the structure to include lower levels /technical support staff (ASDs, Senior Admin etc.) for succession planning

Public Entities

Name of Public Entity	Mandate	Key Outputs	Current Annual Budget (R thousand)
Film and Publication Board (FPB)	To regulate the creation, production, possession and distribution of films, games and certain publications; to protect children from exposure to harmful material; to provide consumer advice and enforce compliance (in terms of the Films and Publications Act 65 of 1996, as amended).	Classification of films/ games/publications; age-ratings; development of classification guidelines; monitoring and enforcement of content distribution; public education/awareness of content suitability.	R112 070 000
South African Broadcasting Corporation (SABC)	To provide television and radio public broadcasting services to South Africa — to inform, educate and entertain; ensure access to services throughout the country; provide programming in all official languages; reflect the cultural and multilingual nature of South Africa; provide for children, youth, disabled persons; broadcast national, developmental and minority sports; develop local talent and South African content	Radio and television programming (public broadcasting service); educational content; children's programmes; nation-building content; local content production; provision of free-to-air broadcasting services; digital/OTT platforms	R234 169 000

6.4 Programme 4: Digital Communication, Access and Services

PURPOSE: Lead and create an enabling legislative and operational environment to drive the delivery of digital communication, access and related programmes, and provide entity oversight services to ensure performance, financial viability and sustainability.

Sub-Programme: Programme Management for Digital Communication, Access and Services

Purpose:

- Provides for the overall management of the programme

Sub-Programme: Regulatory Compliance

Purpose:

- Oversees and reviews the development and implementation of legislative, regulatory and strategic frameworks aligned to the Electronic Communications and Transactions Act and Regulation of Interception of Communications and Provision of Communication-related Information Act (RICA). It also manages the South African Accreditation Authority. Universal Service and Access Agency of South Africa, the Universal Service and Access Fund

Sub-Programme: Digital and Postal Access and Services

Purpose:

- Ensure that operators and entities meet public service obligations and provide oversight to ensure entities performance financial viability and sustainability. Makes transfers to the Universal Service and Access Agency of South Africa, the Universal Service Access Fund and the South African Post Office to provide subsides for the fulfillment of their universal service and access mandates

Sub-Programme: Digital Enterprise Development and Small, Medium and Macro Enterprise Support

Purpose:

- Oversee the design and monitoring of the implementation of digital enterprise development and small, medium and enterprise support strategies and programmes to bridge the digital device ensuring equitable access to digital opportunities for all citizens, and provides oversight services to ensure the performance, financial viability and sustainability of the entities.

Outcomes, Outputs, Output Indicators and Targets

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTDP Period		
							Year 1	Year 2	Year 3
			2022/2023	2023/2024	2024/25	2025/26	2026/2027	2027/2028	2028/29
Modern, Inclusive Policy and Regulatory Environment for Digital Transformation	Implemented commitments from the Detailed Digital Economy Masterplan	Percentage % of Detailed Digital Economy Masterplan commitments monitored	During the reporting period the Department was unable to achieve implementation of the Digital Economy Masterplan as planned	Digital Economy Framework and Strategy was not submitted to Cluster and Cabinet for approval	Implementation of Digital Economy Masterplan monitored	Revised Digital Economy Masterplan Implementation Plan developed towards contribution to GDP, jobs and SMMEs	5% commitment of Detailed Digital Economy Master Plan implementation plan monitored	30% commitments of Detailed Digital Economy Masterplan Implementation Plan monitored	80% commitments of Detailed Digital Economy Masterplan Implementation Plan monitored
Modern, Inclusive Policy and Regulatory Environment for Digital Transformation	Electronic Communications Amendment Bill (DDCF)	Finalised Electronic Communications Amendment Bill (DDCF)	-	-	-	-	Electronic Communications Amendment Bill (DDCF) finalised	Electronic Communications Amendment Bill (DDCF) submitted to Parliament	-
Modern, Inclusive Policy and Regulatory Environment for Digital Transformation	Electronic Communications Amendment Bill (on competition matters)	Finalised Electronic Communications Amendment Bill (on competition matters)	-	-	-	Final ECA Bill (on competition) matters submitted to FOSAD Cluster.	Electronic Communications Amendment Bill (on competition matters) finalised	Electronic Communications Amendment Bill (on competition matters) submitted to Parliament	-

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTDP Period		
							Year 1	Year 2	Year 3
			2022/2023	2023/2024	2024/25	2025/26	2026/2027	2027/2028	2028/29
High-Performing, Well Governed ICT Public Entities	SOE performance and compliance reports analysed, and recommendations submitted	Percentage (%) of received SOE performance and compliance reports analysed and recommendations submitted	The Department achieved the planned target. The approved consolidated performance monitoring and reporting for the Portfolio monitoring reports were developed during the reporting period.	Service Delivery of SOEs on received performance and compliance reports analyzed and submitted	100% of received performance and compliance reports from SOEs analysed and submitted	100% of received performance and compliance reports from SOEs analysed and recommendations submitted	100% of received performance and compliance reports from SOEs analysed and recommendations submitted (ICASA, USAASA, USAF, SAPO, Postbank)	100% of received performance and compliance reports from SOEs analysed, recommendations submitted (ICASA, USAASA, USAF, SAPO, Postbank)	100% of received performance and compliance reports from SOEs analysed, recommendations submitted (ICASA, USAASA, USAF, SAPO, Postbank)

Indicator, Annual and Quarterly Targets

Output Indicators	Annual Target (2026/27)	Q1	Q2	Q3	Q4
Percentage (%) of Digital Economy Masterplan commitments monitored	5% commitments of Detailed Digital Economy Masterplan Implementation Plan monitored	Detailed Digital Economy Masterplan Implementation Plan finalised	Detailed Digital Economy Masterplan Implementation Plan commitments agreed with identified stakeholders		5% of Detailed Digital Economy Masterplan commitments monitored
Finalised Electronic Communications Amendment Bill (DDCF)	Electronic Communications Amendment Bill (DDCF) finalised	-	-	-	Electronic Communications Amendment Bill (DDCF) finalised
Finalised Electronic Communications Amendment Bill (on competition matters)	Electronic Communications Amendment Bill (on competition matters) finalised	-	-		Electronic Communications Amendment Bill (on competition matters) finalised
Percentage of Received SOE Performance and Compliance Reports analysed and Recommendations Submitted	100% of Performance and Compliance reports received from SOEs analysed and recommendations submitted (ICASA, USAASA, USAF, SAPO and Postbank)	100% of received Quarterly Performance and Compliance report from SOEs analysed, recommendations submitted (ICASA, USAASA, USAF, SAPO and Postbank)	100% of received Quarterly performance and Compliance report from SOEs analysed, recommendations submitted (ICASA, USAASA, USAF, SAPO and Postbank)	100% of received Quarterly Performance and Compliance report from SOEs analysed, recommendations submitted (ICASA, USAASA, USAF, SAPO and Postbank)	100% of received Quarterly Performance and Compliance Report from SOEs analysed, recommendations submitted (ICASA, USAASA, USAF, SAPO and Postbank)

6.4.1 Explanation of Planned Performance over the Medium-Term Period

(a) Contribution of Outputs Towards Achieving the Outcomes and Impact

In the 2026/27 financial year, Programme 4 contributes to the Strategic Plan outcome of a modern, inclusive policy and regulatory environment for digital transformation, as well as high-performing and well-governed ICT public entities. The programme plays a critical role in advancing digital inclusion, expanding access to communication services, and supporting the development of a competitive and inclusive digital economy, in line with the Department's mandate.

The implementation of 30% of the commitments in the Detailed Digital Economy Masterplan Implementation Plan directly contributes to national priorities such as economic growth, job creation, and support for SMMEs. This output also aligns with the STI Decadal Plan (2022–2032) by promoting innovation, digital entrepreneurship, and inclusive participation in the digital economy, with particular emphasis on empowering women, youth, and persons with disabilities through access to digital opportunities and services.

The finalisation of the Electronic Communications Amendment Bill (DDCF) contributes to strengthening the regulatory framework governing the digital communications sector. This supports improved access to affordable connectivity and infrastructure, which is essential for ensuring that underserved communities, including rural areas and vulnerable groups, are not excluded from the digital economy.

Similarly, the finalisation of the Electronic Communications Amendment Bill on competition matters supports the outcome of a modern regulatory environment by promoting fair competition, reducing barriers to entry, and encouraging investment in the ICT sector. This contributes to improved service delivery, affordability, and innovation, which are key enablers of inclusive digital transformation.

The analysis of 100% of received SOE performance and compliance reports, including those of ICASA, USAASA, USAF, SAPO, and Postbank, contributes to strengthening governance and accountability within the ICT sector. This ensures that SOEs effectively deliver on their mandates to expand access to communication services, thereby supporting national priorities related to inclusion, service delivery, and socio-economic development.

b) Explanation of Planned Performance in Relation to Outputs and Rationale for Output Indicators within the Programme

The planned performance for 2026/27 is structured around key outputs that drive the implementation of policy, regulatory reform, and oversight within the digital communications sector. These outputs are aligned to the programme's budget structure and are designed to measure progress in a clear and quantifiable manner.

The output indicator measuring the percentage of Digital Economy Masterplan commitments implemented is selected to track progress in operationalising the Masterplan and translating policy into tangible outcomes. The target of 30% implementation in 2026/27 reflects a scaling-up of implementation efforts following initial planning and monitoring phases, and ensures that the programme contributes to measurable economic outcomes such as GDP growth, job creation, and SMME development.

The Electronic Communications Amendment Bill (DDCF) output indicator is appropriate as it tracks progress in the finalisation of critical legislation required to modernise the regulatory framework governing electronic communications. In 2026/27, the focus is on ensuring that the Bill is finalised, reflecting a key milestone in the legislative process and demonstrating progress towards strengthening digital policy and regulation.

The Electronic Communications Amendment Bill on competition matters output indicator is similarly designed to measure progress in enhancing competition within the ICT sector. The finalisation of the Bill in 2026/27 ensures that regulatory gaps are addressed, promoting a fair and competitive market environment that benefits consumers and encourages investment.

The output indicator measuring the percentage of SOE performance and compliance reports analysed and recommendations submitted remains critical for assessing the Department's oversight role. The target of 100% analysis and submission of recommendations ensures that all relevant reports from SOEs are reviewed, enabling effective monitoring, early identification of risks, and informed decision-making to improve service delivery and governance.

c) Explanation of the Outputs' Contribution to the Achievement of the Outcomes

The outputs for 2026/27 collectively contribute to achieving the programme's intended outcomes by strengthening policy implementation, enhancing regulatory frameworks, and improving oversight of ICT public entities.

The implementation of 30% of the Digital Economy Masterplan commitments contributes directly to the outcome of a modern and inclusive policy and regulatory environment by translating strategic objectives into practical initiatives that drive economic growth, innovation, and inclusion. This output supports the development of a digitally enabled economy that benefits all segments of society, including women, youth, and persons with disabilities.

The finalisation of the Electronic Communications Amendment Bill (DDCF) contributes to strengthening the regulatory environment by providing an updated legal framework that supports improved access to digital services and infrastructure. This enhances connectivity and ensures that digital services are accessible and affordable, particularly for underserved and marginalised communities.

The finalisation of the Electronic Communications Amendment Bill on competition matters contributes to creating a more competitive ICT sector, which is essential for driving efficiency, reducing costs, and improving the quality of services. This supports broader economic participation and ensures that consumers benefit from a dynamic and innovative digital market.

The analysis of SOE performance and compliance reports ensures that ICT public entities are held accountable and operate effectively in delivering on their mandates. This contributes to improved governance, enhanced service delivery, and increased access to digital communication services, particularly in underserved areas.

Overall, the outputs for 2026/27 are directly aligned to the programme's outcomes and the Department's Strategic Plan. They contribute to advancing digital transformation, promoting inclusive economic growth, strengthening governance, and ensuring that South Africa's digital communications ecosystem is accessible, competitive, and sustainable, in line with national priorities and the STI Decadal Plan.

Programme Resource Considerations

Table: Budget Allocation for programme and sub programmes as per the ENE and / or EPRE.

Digital Communication, Access and Services	**Audited Outcome**			**Adjusted Appropria-tion**	**Medium Term Expenditure**		
	2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2027/28**	**2028/29**
Programme Management for ICT Enterprise and Public Entity Oversight	3 299	3 705	3 167	3 482	4 226	4 456	4 987
Regulatory Institutions	769 728	473 957	470 501	588 419	514 337	533 210	548 734
Digital and Postal Access and Services	3 108 149	700 133	857 970	742 922	767 172	801 106	833 297
Digital Enterprise Development Small Medium and Macro Enterprise Support	4 820	4 711	4 133	6 959	11 572	10 785	12 051
TOTAL	**3 885 996**	**182 506**	**1 335 771**	**1 341 782**	**1 297 307**	**1 349 557**	**1 399 069**
Economic classification	**Audited Outcome**			**Adjusted Appropria-tion**	**Medium Term Expenditure**		
	2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2027/28**	**2028/29**
Current Payments	**43 984**	**37 081**	**32 581**	**40 120**	**48 546**	**51 108**	**59 736**
Compensation of Employees	**36 071**	**31 850**	**29 344**	**32 439**	**42 393**	**44 687**	**47 151**
Salaries and Wages	32 188	28 366	25 817	30 884	38 363	39 375	41 687
Social contributions	3 883	3 484	3 527	1 555	4 030	5 312	5 464
Goods and Services	**7 913**	**5 231**	**3 237**	**7 681**	**6 153**	**6 421**	**12 585**
Administrative fees	39	29	24	135	68	132	239
Advertising	1 237	533	165	493	253	330	650
Minor Assets	3	-	-	26	103	75	219
Audit costs: External	-	-	-	-	-	-	-

Bursaries: Employees	292	217	41	200	60	-	706
Catering: Departmental activities	49	322	177	760	668	256	460
Communication (G&S)	565	503	529	770	528	604	932
Computer services	-	400	-	-	100	178	184
Consultants: Business and advisory services	2 958	-	-	325	83	264	1 520
Infrastructure and planning services	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	145	-	-	-
Science and technological services	-	-	-	-	-	-	-
Contractors	20	7	12	20	70	22	22
Agency and support/ outsourced services	-	-	-	-	-	-	-
Entertainment	-	-	-	7	10	40	41
Fleet services (including government motor transport)	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-
Consumable supplies	17	12	8	29	56	123	126
Consumables: Stationery, printing and office supplies	45	291	36	346	521	443	905
Operating leases	63	68	43	169	280	201	207
Rental and hiring	-	-	-	-	-	44	45
Property payments	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-
Travel and subsistence	2 239	2 424	2 163	3 842	2 960	3 415	5 192
Training and development	62	151	15	249	138	211	732
Operating payments	10	274	24	5	95	83	190
Venues and facilities	314	-	-	160	160	-	215

Interest and rent on land							
Interest (Incl. interest on unitary payments (PPP))							
Rent on land							
Transfers and Subsidies	**1 441 761**	**1 145 248**	**1 302 705**	**1 300 820**	**1 248 161**	**1 297 972**	**1 338 312**
Provinces and Municipalities				-	-	-	-
Provinces							
Provincial Revenue Funds							
Provincial agencies and funds							
Municipalities							
Municipal bank accounts							-
Municipal agencies and funds							
Departmental agencies and accounts	922 241	620 905	604 784	728 459	652 673	678 720	699 814
Social security funds				-	-	-	-
Departmental agencies (non-business entities)	922 241	620 905	604 784	728 459	652 673	678 720	699 814
Higher education institutions							
Foreign governments and international organisations							-
Public corporations and private enterprises	519 273	524 270	697 815	572 357	595 488	619 252	638 498
Public corporations	519 273	524 270	697 815	572 357	595 488	619 252	638 498
Subsidies on products and production (pc)				-	-	-	-
Other transfers to public corporations	519 273	524 270	697 815	572 357	595 488	619 252	638 498
Private enterprises				-	-	-	-
Subsidies on products and production (pe)							-
Other transfers to private enterprises							-
Non-profit institutions							

Households	247	73	106	4	-	-	-
Social benefits	207	65	100			-	-
Other transfers to households	40	8	6	4	-	-	-
Payments for capital assets	**251**	**177**	**485**	**842**	**600**	**477**	**1 021**
Buildings and other fixed structures							
Buildings							
Other fixed structures							
Machinery and equipment	251	177	485	842	600	477	1 021
Transport equipment				-	-	-	-
Other machinery and equipment	251	177	485	842	600	477	1 021
Software and other intangible assets						-	-
Payments for financial assets	**2 400 000**			**-**		**-**	**-**
TOTAL	**3 885 996**	**1 182 506**	**1 335 771**	**1 341 782**	**1 297 307**	**1 349 557**	**1 399 069**

Explanation of the contribution of resources towards achievement of outputs

In the 2026/27 financial year, the Digital Communication, Access and Services Programme has been allocated a total budget of R1.297 billion to support its strategic outputs, which include the expansion of digital and postal access services, strengthening regulatory oversight of ICT enterprises and public entities, and promoting the growth of digital enterprise development.

The largest share of the budget, R1.248 billion, is allocated to Transfers and Subsidies, which highlights the programme's strong reliance on implementing entities to deliver services. Of this amount, R652.67 million is directed to departmental agencies and accounts to support regulatory institutions, ensuring effective oversight, compliance, and enforcement within the ICT and digital communications sector. A further R595.49 million is allocated to public corporations, which are primarily responsible for delivering digital and postal access services, including expanding connectivity and improving access to communication services. These allocations directly contribute to outputs such as improved service delivery, expanded broadband and postal access, and strengthened regulatory compliance across the sector.

Current Payments amount to R48.55 million, supporting the operational and human resource requirements of the programme. Within this, Compensation of Employees accounts for R42.39 million, funding skilled personnel responsible for programme management, regulatory oversight, and coordination of ICT enterprise and public entity oversight. This ensures that the programme has the capacity to design, implement, and monitor initiatives effectively.

Goods and Services are allocated R6.15 million, which supports day-to-day operational activities necessary for programme implementation. Key expenditure items include travel and subsistence, communication, training, and advisory services. Notably, travel and subsistence (R2.96 million) facilitates oversight visits and stakeholder engagements, while consultants and advisory services (R83 000) provide specialised technical and policy support. These resources enable effective monitoring, stakeholder coordination, and implementation of digital and postal access initiatives.

Payments for Capital Assets amount to R600 000, which is used for the acquisition of machinery and equipment. This supports operational efficiency and enhances the programme's ability to deliver services effectively.

Overall, the budget allocation is strategically aligned to support key outputs, including:

- Strengthening ICT regulatory frameworks and oversight;
- Expanding digital and postal access services;
- Supporting public entities and digital infrastructure delivery;
- Promoting digital enterprise development and participation in the digital economy.

The significant emphasis on transfers to public corporations and departmental agencies ensures that service delivery is driven by specialised implementing bodies, while internal allocations to personnel and operational costs provide the necessary support for effective programme coordination, monitoring, and oversight.

6.4.2 Updated Key Risks

Outcomes	Risks	Risk Mitigation
Modern, Inclusive Policy and Regulatory Environment for Digital Transformation	• DEM and its implementation not responsive to the national priorities (GDP, jobs and SMMEs)	• Quality control by the EOC and EOC-WG • Development of a monitoring process to govern monitoring of the implementation plan by the EOC and EOC-WG
	• Lack of supportive data to monitor the Impact on GDP, jobs and SMMEs	• Formal sign-off on commitments. • Stakeholder mapping, planning and engagements
High-Performing, Well Governed ICT Public Entities	• Inefficiencies within public entities will undermine reform efforts	• Conduct regular audits and performance reviews: Implement regular audits and performance reviews to identify and address inefficiencies promptly
	• Entities do not submit their quarterly and annual performance reports by the due date	• SOP in place and it determines that reminders to be sent reminding entities of the due dates.

Public Entities

Name of Public Entity	Mandate	Key Outputs	Current Annual Budget (R thousand)
Independent Communications Authority of South Africa (ICASA)	Regulate electronic communications (telecommunications, broadcasting, postal), manage spectrum, protect consumers, promote competition	Licensing of service providers; spectrum assignment & monitoring; consumer complaints handling; regulation development & enforcement	R588128 000
Universal Service and Access Agency of South Africa (USAASA)	Promote universal service & access to electronic communications, ICT and broadcasting services, especially in underserved/rural areas	Administering connectivity rollout projects; managing universal access fund programmes; supporting digital migration	R 88 793 000
Universal Service and Access Fund (USAF)	Provide funding (via the fund) to promote universal service & access to electronic communications and broadcasting in South Africa (via the ECA) and manage such subsidies	Allocation of subsidies/ grants for connectivity, access points, underserved areas; fund management & disbursement	R 57 209 000
South African Post Office (SAPO)	Provide universal postal services (letters/parcels) and other related services to South Africa in line with applicable policies and legislation; serve as national postal operator	Delivery of mail, parcel and related services; accessible post-office branches and postal and related services access points; public postal infrastructure; national postal network operations	R 598 579 000
PostBank	Provide banking and financial services, particularly accessible/ bank services via postal network and other networks; enable financial inclusion	Banking services, savings/checking accounts, accessible financial services at post-office outlets and other outlets	R No allocation

6.5 Programme 5: Digital Infrastructure and Technologies

PURPOSE: Lead and create an enabling legislative and operational environment to drive the delivery of digital infrastructure and technologies services and related programmes, and provide entity oversight services to ensure performance, financial viability and sustainability.

Sub-Programme: Programme Management for Digital and Technologies

Purpose:

- Provides for the overall management of the programme

Sub-Programme: Broadband Programme Management

Purpose:

- Develops and facilitates the implementation of the broadband policy, strategy and rollout plan for South Africa Connect, and ensures that the programme achieves its broadband goals

Sub-Programme: Digital Infrastructure and Broadcasting Technologies

Purpose:

- Oversees the review, development and implementation of policies framework, innovative strategic reforms and plans to support the delivery of digital infrastructure programmes and provides oversight to ensure entities performance, financial viability and sustainability

Outcomes, Outputs, Output Indicators and Targets

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTDP Period		
							Year 1	Year 2	Year 3
			2022/2023	2023/2024	2024/25	2025/26	2026/2027	2027/2028	2028/29
Expanded and Secure Broadband Infrastructure for All	South Africa Country Preliminary Position for WRC-27 developed	Developed draft South Africa Preliminary Country Position for WRC-27	-	-	-	Preliminary technical and Regulatory studies conducted to inform 1st draft SA's positions for WRC-27	Second Draft SA Preliminary Position in preparation for WRC-27 developed	Final position for South Africa developed, in preparation for WRC-27 approved	Outcomes report for WRC-27 developed Development of South Africa preliminary positions in preparation of WRC-31 commenced
Expanded and Secure Broadband Infrastructure for All	Connected Government/ Public facilities (School, Clinics and Hospitals)	Number of Govern-ment/Public facilities (School, Clinics and Hospitals) connected	-	-	-	1000 public facilities connected	2000 government/ public facilities connected through universal services obligations	3000 government/ public facilities connected through universal services obligations	3000 government/ public facilities connected through universal services obligations
Expanded and Secure Broadband Infrastructure for All	Verified connected public Wi-Fi sites.	Percentage of connected Wi-Fi sites verified	-	-	-	20% of new Wi-Fi sites secured	20% of the connected Wi-Fi sites verified	20% of the connected Wi-Fi sites verified	30% of the connected Wi-Fi sites verified

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTDP Period		
							Year 1	Year 2	Year 3
			2022/2023	2023/2024	2024/25	2025/26	2026/2027	2027/2028	2028/29
High-Performing, Well Governed ICT Public Entities	SOE Performance and Compliance Reports analysed, and Recommendations submitted	Percentage of Received SOE Performance and Compliance Reports Analysed and Recommendations Submitted	The Department achieved the planned target. The approved consolidate performance monitoring and reporting for the Portfolio monitoring reports were developed during the reporting period.	Service delivery of SOEs on received performance and compliance reports analyzed and submitted	100% of received performance and compliance reports from SOEs analysed and submitted	100% of received performance and compliance reports from SOEs analysed and submitted	100% of received performance and compliance reports from SOEs analysed and recommendations submitted (BBI, Sentech, .ZADNA)	100% of received performance and compliance reports from SOEs analysed recommendations submitted (BBI, Sentech, .ZADNA)	100% of received performance and compliance reports from SOEs analysed recommendations submitted (BBI, Sentech, .ZADNA)
High-Performing, Well Governed ICT Public Entities	Preliminary Report on the Roadmap with options to rationalize Broadband Infraco (BBI) and Sentech	Finalised preliminary report on the Roadmap with options to rationalize BBI and Sentech	-	-	-	Roadmap document on the options to rationalise BBI and Sentech finalised	Preliminary Report on the Roadmap with options to rationalize BBI and Sentech finalised	Roadmap with options to rationalize BBI and Sentech implemented	-

Indicator, Annual and Quarterly Targets

Output Indicators	Annual Target (2026/27)	Q1	Q2	Q3	Q4
Developed draft South Africa Preliminary Country Position for WRC-27	Second Draft SA Preliminary Position in preparation for WRC-27 developed	Second Draft SA Preliminary Positions updated views and/ or methods from first meeting for expert groups (science, terrestrial, IMT, satellite) on technical studies developed	Second Draft SA Preliminary Positions updated views and/or methods from technical studies developed based on Regional WRC-27 activities SADC/ATU.	Second Draft SA Preliminary Positions updated views and/ or methods from second meeting for expert groups (science, terrestrial, IMT, satellite) on technical studies developed	Second Draft SA Preliminary Position in preparation for WRC-27 developed
Number of Government/ Public facilities (School, Clinics and Hospitals) connected	2000 government/public facilities connected through universal services obligations	400 government/public facilities connected through universal services obligations	600 government/public facilities connected through universal services obligations	600 government/public facilities connected through universal services obligations	400 government/public facilities connected through universal services obligations
Percentage (%) of connected Wi-Fi sites verified.	20% of the connected Wi-Fi sites verified	5% of the connected Wi-Fi sites verified	10% (Additional 5%) of the connected Wi-Fi sites verified	15% (Additional 5%) of the connected Wi-Fi sites verified	20% (Additional 5%) of the connected Wi-Fi sites verified
Percentage of Received SOE Performance and Compliance Reports analysed and Recommendations Submitted	100% of Performance and Compliance reports received from SOEs analysed and recommendations submitted (BBI, Sentech, . ZADNA)	100% of Performance and Compliance reports received from SOEs analysed and recommendations submitted (BBI, Sentech, . ZADNA)	100% of Performance and Compliance reports received from SOEs analysed and recommendations submitted (BBI, Sentech, . ZADNA)	100% of Performance and Compliance reports received from SOEs analysed and recommendations submitted (BBI, Sentech, . ZADNA)	100% of Performance and Compliance reports received from SOEs analysed and recommendations submitted (BBI, Sentech, . ZADNA)
Finalised preliminary report on the Roadmap with options to rationalize BBI and Sentech	Preliminary Report on the Roadmap with options to rationalize BBI and Sentech finalised	-	-	Draft preliminary report on the roadmap with options to rationalize BBI and Sentech developed	Preliminary report on the roadmap with options to rationalize BBI and Sentech finalised

6.5.1 Explanation of Planned Performance over the Medium-Term Period

a) Contribution of Outputs Towards Achieving Outcomes and Impact in the Strategic Plan, Including National Priorities and STI Decadal Plan (2022–2032)

In the 2026/27 financial year, Programme 5 contributes to the outcome of expanded and secure broadband infrastructure for all, as well as high-performing and well-governed ICT public entities. The programme plays a critical role in advancing universal connectivity, strengthening digital infrastructure, and ensuring the secure and efficient delivery of broadband services across South Africa. These outputs are aligned with the Department's mandate and support national priorities, including inclusive economic growth, job creation, and the empowerment of women, youth, children and persons with disabilities, in line with the STI Decadal Plan (2022–2032), which emphasises digital infrastructure, innovation, and equitable access to technology.

The development of South Africa's country position for WRC-27 contributes to strengthening the country's participation in global spectrum and telecommunications policy discussions. In 2026/27, the output focuses on the development of the second draft of South Africa's preliminary position for WRC-27, informed by technical and regulatory studies conducted in the previous year. This output supports the outcome of secure broadband infrastructure by ensuring that South Africa's spectrum and regulatory positions are aligned with future global developments, which are critical for expanding connectivity, especially in underserved and rural areas.

The connection of government and public facilities, including schools, clinics, and hospitals, continues to directly support the expansion of broadband access. In 2026/27, the programme contributes to the cumulative target of 2 000 connected government/public facilities, implemented through universal service obligations. This output ensures that essential public institutions are connected, thereby improving access to digital services such as e-learning, e-health, and e-government services, with particular benefits for vulnerable groups including women, youth, and persons with disabilities.

The verification of connected public Wi-Fi sites is an important quality assurance measure that ensures the sustainability and reliability of broadband access. In 2026/27, the target is to verify 20% of connected Wi-Fi sites, contributing to improved service quality and accountability in the rollout of connectivity infrastructure. This output is essential in ensuring that access is not only expanded but also secure and functional.

The analysis of 100% of received SOE performance and compliance reports, including those of Broadband Infraco (BBI), Sentech, and .ZADNA, contributes to improved governance and accountability within the ICT infrastructure sector. This ensures that these entities effectively deliver on their mandates to expand and maintain critical digital infrastructure, thereby supporting national priorities related to connectivity, inclusion, and economic development.

The development and progression of the roadmap for rationalising Broadband Infraco (BBI) and Sentech contribute to improved efficiency and sustainability of ICT infrastructure entities. In 2026/27, the focus is on advancing the roadmap towards implementation, ensuring that duplication of resources is reduced, operational efficiencies are improved, and infrastructure delivery is optimised. This output supports the broader outcome of high-performing public entities by strengthening institutional performance and ensuring better utilisation of national resources.

b) Explanation of Planned Performance in Relation to Outputs and Rationale for Output Indicators within the Programme

The planned performance for 2026/27 is centred on advancing infrastructure development, improving connectivity, and strengthening governance within ICT public entities. The selected output indicators are designed to provide measurable and outcome-oriented tracking of progress within the programme.

The indicator on the development of South Africa's position for WRC-27 is appropriate as it measures the country's preparedness and strategic positioning in global spectrum discussions. The progression to a second draft in 2026/27 reflects a structured and phased approach to policy development, ensuring that the final position is informed by comprehensive technical and regulatory analysis.

The indicator measuring the number of government/public facilities connected is critical as it directly reflects progress towards universal broadband access. The target of connecting 2 000 facilities in 2026/27 demonstrates the programme's contribution to expanding connectivity infrastructure and ensuring that essential public services are accessible to citizens.

The indicator measuring the percentage of connected Wi-Fi sites verified ensures that the quality and reliability of connectivity infrastructure are maintained. The target of verifying 20% of connected sites in 2026/27 provides a practical and measurable approach to monitoring infrastructure performance and ensuring accountability.

The indicator on the percentage of SOE performance and compliance reports analysed remains essential for monitoring governance and performance within key ICT entities. The target of 100% analysis ensures comprehensive oversight and enables the Department to identify challenges and provide recommendations for improved service delivery.

The indicator on the development and implementation of the roadmap to rationalise Broadband Infraco and Sentech is appropriate as it measures progress in institutional reform and efficiency improvement. The advancement of the roadmap in 2026/27 reflects the Department's commitment to optimising ICT infrastructure delivery and ensuring sustainable use of public resources.

c) Explanation of the Outputs' Contribution to the Achievement of the Outcomes

The outputs for 2026/27 collectively contribute to achieving the outcome of expanded and secure broadband infrastructure for all, as well as improved governance of ICT public entities.

The development of the second draft of South Africa's WRC-27 position contributes to securing future spectrum allocations and regulatory alignment, which are essential for expanding broadband infrastructure and ensuring that South Africa remains competitive in global telecommunications. This output directly supports long-term planning for connectivity expansion and spectrum management.

The connection of 2 000 government and public facilities contributes significantly to expanding access to broadband services, ensuring that key public institutions are digitally enabled. This improves service delivery in sectors such as education and healthcare, while also promoting digital inclusion for underserved communities, including women, youth, and persons with disabilities.

The verification of 20% of connected Wi-Fi sites ensures that connectivity is reliable, secure, and sustainable. This output supports the outcome of secure broadband infrastructure by maintaining the quality and functionality of digital access points.

The analysis of SOE performance and compliance reports contributes to improved governance and accountability of ICT infrastructure entities. This ensures that organisations such as BBI, Sentech, and .ZADNA operate effectively and deliver on their mandates, thereby supporting the expansion and maintenance of broadband infrastructure.

The development and advancement of the roadmap to rationalise BBI and Sentech contribute to improved efficiency and coordination within the ICT infrastructure ecosystem. This supports the outcome of high-performing public entities by reducing duplication, enhancing service delivery, and ensuring optimal use of national resources.

Overall, the outputs for 2026/27 are strategically aligned to the programme's outcomes and the Department's Strategic Plan. They contribute to expanding broadband access, improving infrastructure quality and security, strengthening governance, and supporting inclusive digital transformation in line with national priorities and the STI Decadal Plan.

Programme Resource Considerations

Table: Budget Allocation for programme and sub programmes as per the ENE and / or EPRE.

Digital Infrastructure and Technologies	**Audited Outcome**			**Adjusted Appropria-tion**	**Medium Term Expenditure**		
	2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2027/28**	**2028/29**
Programme Management for Digital and Technologies	3 175	3 474	3 421	2 714	4 109	5 185	4 276
Broadband	440 988	1 188 117	740 990	1 275 809	285 129	293 055	310 609
Digital Infrastructure and Broadcasting Technologies	89 177	22 268	10 820	896 712	9 907	14 097	21 155
TOTAL	**533 340**	**1 213 859**	**755 231**	**2 175 235**	**299 145**	**312 337**	**336 040**

							-
Economic classification	**Audited Outcome**			**Adjusted Appropria-tion**	**Medium Term Expenditure**		
	2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2027/28**	**2028/29**
Current Payments	**473 009**	**1 206 796**	**753 219**	**1 284 643**	**298 610**	**311 763**	**335 502**
Compensation of Employees	**34 499**	**34 186**	**33 784**	**33 657**	**43 806**	**46 177**	**45 442**
Salaries and Wages	31 269	30 653	30 275	30 413	39 969	42 121	41 254
Social contributions	3 230	3 533	3 509	3 244	3 837	4 056	4 188
Goods and Services	**438 510**	**1 172 610**	**719 435**	**1 250 986**	**254 804**	**265 586**	**290 060**
Administrative fees	348	229	129	363	161	546	563
Advertising	1 968	1 218	1 130	578	767	509	1 577
Minor Assets	82	1	1	11	22	145	150
Audit costs: External	-	-	-	70	-	1 266	1 305
Bursaries: Employees	82	95	206	553	455	434	447
Catering: Departmental activities	905	74	507	14	132	182	188
Communication (G&S)	692	621	573	637	681	1 227	1 264
Computer services	204 078	1 150 786	703 116	1 232 498	224 250	243 676	258 326
Consultants: Business and advisory services	207 308	1 208	4 987	5 245	16 750	5 749	5 927
Infrastructure and planning services	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	30	-	68	70
Science and technological services	-	-	-	-	-	-	-
Contractors	5	76	344	-	355	-	1 120
Agency and support/ outsourced services	-	-	-	-	-	-	-
Entertainment	-	-	2	65	42	86	89
Fleet services (including government motor transport)	973	409	288	442	402	420	949
Consumable supplies	9	13	4	50	100	89	91

Consumables: Stationery, printing and office supplies	48	24	30	1 005	181	230	1 267
Operating leases	61	51	50	200	238	315	325
Rental and hiring	4	-	637	40	22	13	13
Property payments	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-
Travel and subsistence	21 385	17 219	7 259	8 351	9 483	9 771	14 472
Training and development	80	221	157	335	166	248	462
Operating payments	437	50	11	50	12	13	322
Venues and facilities	45	315	4	449	585	599	1 133
Interest and rent on land							
Interest (Incl. interest on unitary payments (PPP))							
Rent on land							
Transfers and Subsidies	**59 777**	**62**	**253**	**133**	**-**	**-**	**-**
Provinces and Municipalities	5	10	9	-	-	-	-
Provinces	5	10	9	-			
Provincial Revenue Funds							
Provincial agencies and funds	5	10	9				
Municipalities				-	-	-	-
Municipal bank accounts							-
Municipal agencies and funds							
Departmental agencies and accounts	59 406	-	-	-	-	-	-
Social security funds						-	-
Departmental agencies (non-business entities)	59 406	-		-	-	-	
Higher education institutions							

Foreign governments and international organisations							-
Public corporations and private enterprises	-	-		889 000	-	-	-
Public corporations	-	-		889 000	-	-	-
Subsidies on products and production (pc)							
Other transfers to public corporations				889 000	-		-
Private enterprises				-	-	-	-
Subsidies on products and production (pe)							-
Other transfers to private enterprises							-
Non-profit institutions							
Households	366	52	244	133	-	-	-
Social benefits	362	46	232	133			-
Other transfers to households	4	6	12				-
Payments for capital assets	**554**	**99**	**8**	**1 459**	**535**	**574**	**538**
Buildings and other fixed structures							
Buildings							
Other fixed structures							
Machinery and equipment	554	99	8	1 459	535	574	415
Transport equipment				-	-	-	-
Other machinery and equipment	554	99	8	1 459	535	574	415
Software and other intangible assets	-	-	-	-	-	-	123
Payments for financial assets		**6 902**	**1 751**	**-**	**-**	**-**	
TOTAL	**533 340**	**1 213 859**	**755 231**	**2 175 235**	**299 145**	**312 337**	**336 040**

Explanation of the contribution of resources towards achievement of outputs.

In the 2026/27 financial year, the Digital Infrastructure and Technologies Programme has been allocated a total budget of R299.15 million to support the achievement of its strategic outputs, including expanding broadband connectivity, strengthening digital infrastructure, and enabling equitable access to digital and broadcasting technologies.

The largest share of the budget, R254.80 million, is allocated to Goods and Services, which reflects the programme's focus on delivering infrastructure and technology-related outputs through operational and technical expenditure. A significant portion of this funding is directed towards computer services (R224.25 million), which supports the development, maintenance, and upgrading of digital systems and platforms necessary for broadband rollout and digital service delivery. Additional allocations for consultants and advisory services (R16.75 million) support specialised technical expertise, project implementation, and advisory support for complex infrastructure initiatives. These resources directly contribute to outputs such as improved broadband planning, system optimisation, and enhanced digital infrastructure deployment.

Compensation of Employees amounts to R43.81 million, reflecting investment in skilled personnel required to manage, implement, and oversee programme activities. This includes technical experts, engineers, and administrative staff who are responsible for coordinating broadband expansion projects, monitoring infrastructure development, and ensuring compliance with policy and regulatory frameworks. The human resource capacity is critical to ensuring that infrastructure projects are effectively planned, executed, and monitored.

Current Payments in total amount to R298.61 million, indicating that the majority of the programme's resources are allocated towards operational activities that directly support service delivery. Within this, spending on travel and subsistence (R9.48 million) facilitates site inspections, stakeholder engagement, and oversight of infrastructure projects across different regions. Communication, training, and administrative costs further support coordination, knowledge sharing, and capacity building within the programme.

Payments for Capital Assets amount to R535 000, which is used for the acquisition of machinery and equipment. This supports the programme's operational requirements and contributes to the effective implementation of digital infrastructure projects.

Although Transfers and Subsidies are minimal in 2026/27, they represent a significant component in previous and subsequent years, particularly the major allocation of R889 million in 2025/26 to public corporations. This highlights the programme's reliance on state-owned entities to deliver large-scale infrastructure projects such as broadband rollout and digital connectivity expansion.

Overall, the resource allocation for 2026/27 is strategically aligned to support key outputs, including:

- Expansion of broadband connectivity and digital access;
- Development and maintenance of digital infrastructure systems;
- Strengthening of digital and broadcasting technologies;
- Improved ICT service delivery through technical and operational support.

The budget reflects a strong emphasis on operational expenditure, particularly in computer services and technical support, which directly enables the achievement of infrastructure and technology-related outputs.

6.5.2 Updated Key Risks

Outcomes	Risks	Risk Mitigation
Expanded and Secure Broadband Infrastructure for All	• Lack of financial Resources (e.g. inadequate funding)	• Develop a convincing business case
	• Governance Structure not effective	• Review Governance Structure
High-Performing, Well Governed ICT Public Entities	• Lack of human resource capacity to support entity oversight	• Appointment of human resources to build capacity
	• Lack of human skills to support entity oversight	• Set-up internal workshops, encourage registration of financial management course
	• Lack of resource with Merger & Acquisitions Skills impacting on Rationalisation	• Plan to appoint a Service Provider to assist the Department
	• Rationalisation of entities is Governance matter however relegated to branch with limited skills in governance to deal with it	• Plan to appoint a resource with M&A skills on a contract basis

Public Entities

Name of Public Entity	Mandate	Key Outputs	Current Annual Budget (R thousand)
Broadband Infraco SOC Limited (BBI)	To expand the availability and affordability of broadband infrastructure across South Africa by providing long-distance and international connectivity to licensed operators and service providers	• Development and maintenance of national fibre network • Wholesale broadband capacity services • Support for SA Connect and digital infrastructure projects • Network upgrades and interconnections with regional partners	No Allocation
Sentech SOC Limited	To provide broadcasting signal distribution and broadband connectivity infrastructure as the common carrier for broadcasters in South Africa	• National TV and radio signal distribution • Digital Terrestrial Television (DTT) and Digital Audio Broadcasting (DAB) rollout • Broadband and wireless services • Network infrastructure modernisation and energy projects	No Allocation

.ZA Domain Name Authority (ZADNA)	To regulate and manage the .za Internet domain namespace in South Africa, ensuring its stable and secure operation.	• Licensing and regulation of .za registries and registrars • Policy and compliance oversight for the .za domain space • Domain name dispute resolution and cybersecurity initiatives • Public awareness and digital identity promotion	No Allocation

6.6 Programme 6: Digital Society and Economy

PURPOSE: Lead and create an enabling legislative and operational environment to drive the delivery of digital society and economy services and related programmes

Sub-Programme: Programme Management for Digital Society and Economy

Purpose:

- Provides for the overall management of the programme

Sub-Programme: Digital Society and Economy

Purpose:

- Oversees the provision of digital economy and scenario development services to assist policy makers and industry stakeholders to anticipate future ICT and digital developments and advises on their impacts on the current policies, strategies and programmes

Sub-Programme: Digital Government (Digital Transformation Roadmap, SITA Act, SAPO Act and ECT Act)

Purpose:

- To oversee the creation of an enabling policies framework and strategic reforms to enable the digitisation of government services towards realising an inclusive digital government that is citizen centric and provide oversight services to ensure the performance, financial viability and strategic sustainability of the entities

Sub-Programme: Emerging Technologies and Digital Innovation ECT Act, Digital Economy Masterplan (to be approved), PC4IR Report and Draft AI Policy (to be approved)

Purpose:

- To oversee the establishment of an enabling environment, policy framework and innovative strategic reforms to govern, promote and drive new and emerging technologies safe integration and adoption, protect technology innovation IP and provide entity oversight services

Sub-Programme: Data Management (National Data & Cloud Policy, PC4IR Report and National Integrated ICT White Paper)

Purpose:

- To oversee the creation of an enabling policy framework and innovative strategic reforms to govern the implementation of artificial intelligence and data management technologies programmes

Sub-Programme: Digital Economy and Scenario Development (Digital Economy Masterplan and National Measurement Framework, PC4IR Report and National Development Plan)

Purpose:

- To oversee the provision of digital economy and scenario development services to assist policy makers and industry stakeholders to anticipate the future ICT and digital developments and advise on their impact on the current policies, strategies and programmes

Sub-Programme: Digital Skills Empowerment and Capacity Development (PC4IR, National Skills Development Plan, Digital Economy Masterplan, and National Digital Skills and Future Skills Strategy)

Purpose:

- To oversee the development and delivery of digital skills programmes that empower citizens through various reskilling, upskilling and digital capacity building programmes and provide oversight services to ensure the performance, financial viability and strategic sustainability of the entities

Outcomes, Outputs, Output Indicators and Targets

Outcomes	Outputs	Output Indicator	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTDP Period		
							Year 1	Year 2	Year 3
			2022/2023	2023/2024	2024/25	2025/26	2026/2027	2027/2028	2028/29
Affordable Connectivity and Device Access for All	Priority initiatives in the Digital Transformation Roadmap Implementation Plan implemented	Percentage (%) of priority initiatives implemented from the Digital Transformation Roadmap Implementation Plan	-	-	-	20% of priority initiatives in Digital Transformation Roadmap Implementation Plan executed	20% priority initiatives in Digital Transformation Roadmap Implementation Plan implemented	20% priority initiatives in Digital Transformation Roadmap Implementation Plan implemented	20% priority initiatives in Digital Transformation Roadmap Implementation Plan implemented
Demand-led Digital Skills Pipeline for Inclusive Growth	National Digital Competence Framework	Developed National Digital Competence Framework	Digital and Future Skills training programmes through local and International Public and Private partnerships were coordinated	Implementation of Digital and Future Skills Strategy was monitored	Implementation of Digital and Future Skills programmes coordinated	Research Report developed to inform the Digital Competency Framework	National Digital Competence Framework submitted for approval	National Digital Competence Framework submitted to Cluster System	-

Outcomes	Outputs	Output Indicator	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTDP Period		
							Year 1	Year 2	Year 3
			2022/2023	2023/2024	2024/25	2025/26	2026/2027	2027/2028	2028/29
Modern, Inclusive Policy and Regulatory Environment for Digital Transformation	National Artificial Intelligence (AI) Policy	Submitted National Artificial Intelligence (AI) Policy to Cabinet	The establishment of the Artificial Intelligence (AI) Institute was coordinated, and AI Strategy was developed. Furthermore, the Department together with University of Johannesburg, and Tshwane University of Technology on the 30th of November 2022 launched the Artificial Intelligence Institute of South Africa (AIISA)	The National Artificial Intelligence (AI) Plan was developed and approved	Draft National Artificial Intelligence (AI) Policy developed	Draft National Artificial Intelligence (AI)Policy submitted to Cabinet for approval	National Artificial Intelligence (AI) Policy submitted to Cabinet for approval	Implementation of National Artificial Intelligence (AI) Policy monitored	Implementation of National Artificial Intelligence (AI) Policy monitored
Modern, Inclusive Policy and Regulatory Environment for Digital Transformation	ICT Global Ranking Improvement Plan	Approved ICT Global Ranking Improvement Plan	-	-	-	Improvement Plan in the global rankings developed	ICT Global Ranking Improvement Plan approved by DG	15% target toward 30% implementation on the ICT Global Ranking implemented	15% target toward the implementation on the ICT Global Ranking implemented

Outcomes	Outputs	Output Indicator	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTDP Period		
							Year 1	Year 2	Year 3
			2022/2023	2023/2024	2024/25	2025/26	2026/2027	2027/2028	2028/29
High-Performing, Well Governed ICT Public Entities	SOE Performance and Compliance Reports analysed, and Recommendations submitted	Percentage of Received SOE Performance and Compliance Reports analysed and Recommendations submitted	The Department achieved the planned target. The approved consolidated performance monitoring and reporting for the Portfolio monitoring reports were developed during the reporting period.	Service Delivery of SOEs on Received performance and Compliance Reports analyzed and submitted	100% of received Performance and Compliance reports from SOEs analysed and submitted	100% of received Performance and Compliance reports from SOEs analysed and recommendations submitted	100% of received Performance and Compliance reports from SOEs analysed and recommendations submitted (SITA, NEMISA)	100% of received Performance and Compliance reports from SOEs analysed, Recommendation submitted (SITA, NEMISA)	100% of received Performance and Compliance reports from SOEs analysed, Recommendation submitted (SITA, NEMISA
High-Performing, Well Governed ICT Public Entities	Draft SITA Business Model	Finalised Draft SITA Business Model	-	-	-	Draft SITA Business Model developed	Draft SITA Business Model finalised Business Model finalised	SITA Business Model developed	Implementation of the reviewed and redesigned SITA Business Model monitored

Outcomes	Outputs	Output Indicator	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTDP Period		
							Year 1	Year 2	Year 3
			2022/2023	2023/2024	2024/25	2025/26	2026/2027	2027/2028	2028/29
Affordable Connectivity and Device Access for All	Market analysis study for the Cost to Communicate programme	Finalised market analysis study for the Cost to Communicate Programme	-	-	-	Cost to Communicate Programme of Action developed and submitted for approval	Market analysis study for the Cost to Communicate programme finalised	Cost to Communicate Programme Roadmap Implementation related to reduction in Mobile Data and Voice Cost facilitated and monitored	Cost to Communicate Programme Roadmap Implementation related to Zero Rating and Public Wi-Fi facilitated and monitored

Indicator, Annual and Quarterly Targets

Output Indicators	Annual Target (2026/27)	Q1	Q2	Q3	Q4
Percentage % of priority initiatives implemented from the Digital Transformation Roadmap Implementation Plan	20% priority initiatives in Digital Transformation Roadmap Implementation Plan implemented	Implementation of 1% of priority initiatives in Digital Transformation Roadmap in line with the Implementation Plan	Implementation of 2% (additional 1%) priority initiatives in Digital Transformation Roadmap in line with the Implementation Plan	Implementation of 12% (additional 10%) of priority initiatives in Digital Transformation Roadmap in line with the Implementation Plan	Implementation of 20% (additional 8%) of priority initiatives in Digital Transformation Roadmap in line with the Implementation Plan
Developed National Digital Competence Framework	National Digital Competence Framework submitted for approval	Draft Digital Competency Framework developed	-	Stakeholder Consultations undertaken	National Digital Competence Framework submitted for approval
Submitted National Artificial Intelligence (AI) Policy to Cabinet	National Artificial Intelligence (AI) Policy submitted to Cabinet for approval.	National AI Policy submitted to Cabinet for gazetting for public comments	National AI Policy refined based on public comments received	SEIAS undertaken on refined National AI Policy National AI Policy submitted to Clusters	National AI Policy submitted to Cabinet for approval
Approved ICT Global Ranking Improvement Plan	ICT Global Ranking Improvement Plan approved by the DG	Concept Paper on the ICT Global Ranking Improvement Plan approved by the DDG	Inputs from key stakeholders on the ICT Global Ranking Improvement Plan incorporated into existing improvement plan	Draft ICT Global Ranking Improvement Plan approved by the DDG	ICT Global Ranking Improvement Plan approved by the DG
Percentage (%) of received SOE performance and compliance reports analysed and recommendations submitted	100% of received Performance and Compliance reports from SOEs analysed and recommendations submitted (NEMISA & SITA)	100% of received Performance and Compliance reports from SOEs analysed and recommendations submitted (NEMISA & SITA)	100% of received Performance and Compliance reports from SOEs analysed and recommendations submitted (NEMISA & SITA)	100% of received Performance and Compliance reports from SOEs analysed and recommendations submitted (NEMISA & SITA)	100% of received Performance and Compliance reports from SOEs analysed and recommendations submitted (NEMISA & SITA)

Output Indicators	Annual Target (2026/27)	Q1	Q2	Q3	Q4
Finalised Draft SITA Business Model	Draft SITA Business Model finalised	Project Initiation Report submitted for approval	Diagnostic and Concept Framework submitted for approval	Stakeholder Consultation and Governance Processes submitted for approval.	Draft SITA Business Model finalised
Finalised market analysis study for the Cost to Communicate Programme	Market analysis study for the Cost to Communicate programme finalised	Market analysis study Terms of Reference, SCM and legal features developed and approved	Market study on the Cost to Communicate programme conducted	Stakeholder consultation on Market study on the Cost to Communicate programme conducted	Market analysis study finalised

6.6.1 Explanation of Planned Performance over the Medium-Term Period

(a) Contribution of Outputs Towards Achieving the Outcomes and Impact

In the 2026/27 financial year, Programme 6 plays a pivotal role in advancing the Department's Strategic Plan by contributing to the outcomes of affordable connectivity and device access for all, a demand-led digital skills pipeline for inclusive growth, a modern and inclusive policy and regulatory environment for digital transformation, and high-performing, well-governed ICT public entities. The programme directly supports the Department's mandate of enabling a digitally inclusive society and a competitive digital economy, while aligning with national priorities such as economic growth, job creation, and the empowerment of women, youth, children and persons with disabilities. It is also closely aligned with the STI Decadal Plan (2022–2032), particularly in promoting digital skills, innovation, inclusive access to technology, and participation in the digital economy.

The implementation of 20% of the priority initiatives under the Digital Transformation Roadmap Implementation Plan in 2026/27 contributes significantly to the expansion of affordable connectivity and device access. This output focuses on practical interventions that enable access to digital services, promote digital inclusion, and support participation in the digital economy. The initiatives under this roadmap are designed to address barriers such as affordability, access to devices, and connectivity gaps, with a particular focus on vulnerable groups, including women, youth, and persons with disabilities. By implementing these initiatives, the programme ensures that digital transformation translates into tangible socio-economic benefits, including improved access to education, healthcare, and economic opportunities.

The submission of the National Digital Competence Framework to the Cluster System represents a critical milestone in strengthening the demand-led digital skills pipeline. This output ensures that the framework is aligned across government and reflects a coordinated approach to digital skills development. It contributes to inclusive growth by equipping citizens with the necessary skills to participate meaningfully in the digital economy. This is particularly important for youth and women, who are key beneficiaries of targeted skills development initiatives, as well as for persons with disabilities, who require accessible and inclusive training opportunities. The framework also aligns with the STI Decadal Plan's emphasis on human capital development, digital literacy, and innovation-driven growth.

The submission of the National Artificial Intelligence (AI) Policy to Cabinet for approval in 2026/27 contributes to establishing a forward-looking and inclusive regulatory environment for emerging technologies. This output ensures that South Africa has a clear policy framework to guide the responsible development, deployment, and governance of AI technologies. It supports national priorities by promoting innovation, economic competitiveness, and ethical technology use, while also addressing risks such as bias, exclusion, and inequality. The policy is particularly important in ensuring that AI technologies are developed in a manner that benefits all segments of society, including vulnerable groups, and that they contribute to inclusive economic growth and improved public service delivery.

The implementation of the ICT Global Ranking Improvement Plan, with a focus on achieving progressive milestones towards 30% implementation, contributes to improving South Africa's global competitiveness in the ICT sector. This output is critical in enhancing the country's positioning in global indices related to digital readiness, innovation, and connectivity. Improved global rankings attract foreign direct investment, strengthen investor confidence, and promote South Africa as a competitive digital economy. This, in turn, supports job creation, economic growth, and the development of a vibrant ICT sector. The involvement of key stakeholders such as ICASA, Stats SA, and other global ICT bodies ensures that the plan is evidence-based and aligned with international best practices.

The analysis of 100% of received SOE performance and compliance reports, including those of SITA and NEMISA, contributes to strengthening governance, accountability, and performance within ICT public entities. This output ensures that these entities are effectively monitored and that any deviations from performance targets are identified and addressed. It also supports improved service delivery, particularly in areas such as digital skills development (NEMISA) and government ICT services (SITA). By ensuring that SOEs are aligned with their mandates, the programme contributes to the overall efficiency and effectiveness of the ICT sector.

The finalisation of the draft SITA Business Model represents a critical institutional reform aimed at improving the efficiency, effectiveness, and responsiveness of government ICT service delivery. In 2026/27, the focus is on concluding the finalised Draft SITA Business Model, which provides a clear and structured framework for transforming SITA into a more agile and performance-driven entity. This output ensures that the business model is refined to address existing inefficiencies, enhance service delivery capabilities, and align SITA's operations with the evolving digital needs of government departments. The finalised model is designed to strengthen governance, improve operational performance, and support the delivery of reliable, secure, and cost-effective ICT services across the public sector. Consequently, this contributes to improved access to government services for citizens and advances the broader digital transformation agenda by enabling a more efficient and responsive ICT ecosystem.

The conduct of the market analysis study for the Cost to Communicate Programme in 2026/27 provides critical evidence to inform policy interventions aimed at reducing the cost of digital services. This output is directly linked to the outcome of affordable connectivity and device access for all. By analysing market dynamics, pricing structures, and access barriers, the Department is able to design targeted interventions such as reducing mobile data costs, promoting zero-rating of essential services, and expanding access to public Wi-Fi. These measures are particularly beneficial for low-income households, rural communities, and vulnerable groups, thereby promoting digital inclusion and reducing the digital divide.

b) Explanation of Planned Performance in Relation to Outputs and Rationale for Output Indicators within the Programme

The planned performance for 2026/27 is structured around outputs that are designed to ensure measurable progress towards the programme's outcomes. The selection of output indicators reflects a balance between policy development, implementation, and oversight, ensuring that the programme remains results-driven and aligned with strategic priorities.

The output indicator measuring the percentage of priority initiatives implemented under the Digital Transformation Roadmap is a key performance measure that tracks the extent to which the Department is able to operationalise its strategic priorities. The target of **20% implementation in 2026/27** reflects a deliberate and realistic progression from planning to implementation, ensuring that initiatives are rolled out in a phased and manageable manner. This indicator is appropriate as it captures the cumulative impact of multiple initiatives aimed at improving connectivity, affordability, and digital inclusion.

The National Digital Competence Framework output indicator is selected to measure progress in establishing a coordinated national approach to digital skills development. The target of submission to the Cluster System in 2026/27 ensures that the framework undergoes the necessary intergovernmental processes for approval and alignment. This indicator is critical as it reflects the Department's ability to coordinate across government and ensure that digital skills development is aligned with national priorities and labour market needs.

The output indicator for the National Artificial Intelligence (AI) Policy is designed to track progress in developing and formalising a regulatory framework for AI. The submission of the policy to Cabinet represents a key milestone in the policy development process, ensuring that the policy is subjected to executive scrutiny and approval. This indicator is important as it ensures that AI development in South Africa is guided by a clear and coherent policy framework.

The ICT Global Ranking Improvement Plan indicator measures the extent to which South Africa is improving its position in global ICT rankings. The phased implementation target of 15% in 2026/27 reflects a structured approach to improving competitiveness. This indicator is appropriate as it provides a benchmark for assessing the country's progress in relation to international standards and best practices.

The output indicator measuring the percentage of SOE performance and compliance reports analysed and recommendations submitted remains a critical governance measure. The target of 100% ensures that all reports received from SOEs are thoroughly analysed, and that recommendations are provided to improve performance and compliance. This indicator is essential for maintaining accountability and ensuring that SOEs operate in line with their mandates.

The output indicator for the finalised Draft SITA Business Model is designed to measure progress in institutional reform and the strengthening of governance, efficiency, and service delivery within SITA. In 2026/27, the focus is on finalising the draft business model to provide a clear strategic and operational framework that guides SITA's transformation into a more agile, responsive, and performance-driven ICT entity. The finalised business model ensures that SITA is better positioned to deliver efficient, secure, and effective ICT services to government departments. This contributes to improved coordination of ICT services across the public sector, enhances service delivery to citizens, and supports the broader digital transformation agenda by enabling a more capable and sustainable government ICT environment.

The market analysis study for the Cost to Communicate Programme indicator is critical for informing policy decisions aimed at reducing the cost of digital services. The finalisation of this study ensures that interventions are based on evidence and market realities, enabling the Department to implement targeted and effective measures to improve affordability.

c) Explanation of the Outputs' Contribution to the Achievement of the Outcomes

The outputs planned for 2026/27 collectively contribute to achieving the programme's intended outcomes by addressing key barriers to digital inclusion, strengthening policy and regulatory frameworks, and enhancing governance within the ICT sector.

The implementation of 20% of the Digital Transformation Roadmap initiatives directly contributes to the outcome of affordable connectivity and device access for all by expanding access to digital services and devices. This output ensures that more citizens, particularly those in underserved and marginalised communities, are able to participate in the digital economy.

The submission of the National Digital Competence Framework contributes to the outcome of a demand-led digital skills pipeline for inclusive growth by establishing a structured and coordinated approach to skills development. This ensures that individuals are equipped with the necessary skills to participate in the digital economy, thereby supporting employment and economic inclusion.

The submission of the National Artificial Intelligence (AI) Policy to Cabinet contributes to the outcome of a modern and inclusive policy and regulatory environment by providing a framework for the responsible development and use of AI technologies. This supports innovation while ensuring that ethical considerations and inclusivity are prioritised.

The implementation of the ICT Global Ranking Improvement Plan contributes to improving South Africa's global competitiveness, which supports economic growth and investment in the ICT sector. This, in turn, enhances the country's ability to participate in the global digital economy.

The analysis of SOE performance and compliance reports ensures that ICT public entities are accountable and effective in delivering on their mandates. This contributes to improved governance, better service delivery, and enhanced public trust in these institutions.

The development and implementation of the SITA Business Model contributes to improved efficiency and effectiveness in government ICT service delivery, ensuring that public services are accessible, reliable, and cost-effective.

The market analysis study for the Cost to Communicate Programme contributes to reducing the cost of digital services, thereby supporting the outcome of affordable connectivity for all. This ensures that digital services are accessible to all citizens, particularly vulnerable groups, and helps to bridge the digital divide.

Overall, the outputs for 2026/27 are strategically aligned to the programme's outcomes and contribute to building an inclusive, innovative, and well-governed digital society and economy, in line with national priorities and the STI Decadal Plan.

Programme Resource Considerations

Table: Budget Allocation for programme and sub programmes as per the ENE and / or EPRE.

Digital Society and Economy	Audited Outcome			Adjusted Appropria-tion	Medium Term Expenditure		
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Programme Management for Digital Society and Economy	2 763	3 238	3 454	2 696	4 226	3 598	3 532
Digital Society and Economy	132 040	137 512	133 828	149 625	162 719	171 363	178 966
TOTAL	**134 803**	**140 750**	**137 282**	**152 321**	**166 945**	**174 961**	**182 498**
Economic classification	**Audited Outcome**			**Adjusted Appropria-tion**	**Medium Term Expenditure**		
	2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2027/28**	**2028/29**
Current Payments	**32 024**	**42 212**	**40 313**	**50 587**	**60 632**	**64 590**	**68 673**
Compensation of Employees	**20 968**	**24 620**	**31 494**	**36 435**	**39 608**	**41 770**	**42 341**
Salaries and Wages	18 424	22 083	28 729	32 415	35 835	37 088	37 451
Social contributions	2 544	2 537	2 765	4 020	3 773	4 682	4 890
Goods and Services	**11 056**	**17 592**	**8 819**	**14 152**	**21 024**	**22 820**	**26 332**
Administrative fees	63	96	81	241	200	348	332
Advertising	-	1 228	338	530	410	495	510
Minor Assets	2	4	-	79	200	264	272
Audit costs: External	-	-	-	-	-	-	-
Bursaries: Employees	180	332	213	290	340	956	986

Catering: Departmental activities	88	224	263	710	182	839	865
Communication (G&S)	296	317	274	656	454	612	630
Computer services	789	25	747	575	301	45	46
Consultants: Business and advisory services	5 818	849	373	5 200	12 950	7 486	7 900
Infrastructure and planning services	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-		-	-
Science and technological services	-	-	-	-	-	-	-
Contractors	5	9	480	184	-	436	449
Agency and support/ outsourced services	-	-	-	-	-	-	-
Entertainment	--	-	-	10	4	24	24
Fleet services (including government motor transport)	-	-	-	10	-	-	-
Consumable supplies	10	9	3	8	50	34	35
Consumables: Stationery, printing and office supplies	10	984	4	410	35	554	571
Operating leases	171	175	216	310	486	558	576
Rental and hiring	-	65	-	25	-	-	-
Property payments	253	-	1	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-
Travel and subsistence	2 819	5 301	4 473	3 009	4 769	7 184	10 057
Training and development	75	7 177	15	330	350	830	856
Operating payments	26	9	1 094	15	9	48	50
Venues and facilities	451	788	244	1 560	284	2 107	2 173
Interest and rent on land							
Interest (Incl. interest on unitary payments (PPP))							

Rent on land							
Transfers and Subsidies	**102 584**	**98 430**	**96 969**	**101 304**	**105 398**	**109 604**	**113 011**
Provinces and Municipalities				-	-	-	-
Provinces							
Provincial Revenue Funds							
Provincial agencies and funds							
Municipalities							
Municipal bank accounts							-
Municipal agencies and funds							
Departmental agencies and accounts	102 121	98 428	96 961	101 304	105 398	109 604	113 011
Social security funds						-	-
Departmental agencies (non-business entities)	102 121	98 428	96 961	101 304	105 398	109 604	113 011
Higher education institutions							
Foreign governments and international organisations	-	-	-				-
Public corporations and private enterprises	-	-	-	-	-	-	-
Public corporations				-	-	-	-
Subsidies on products and production (pc)							
Other transfers to public corporations	-	-	-				-
Private enterprises				-	-	-	-
Subsidies on products and production (pe)							-
Other transfers to private enterprises							-
Non-profit institutions							
Households	463	2	8	-	-	-	-
Social benefits	143	-		-			-
Other transfers to households	320	2	8				-

Payments for capital assets	**195**	**108**	**-**	**430**	**915**	**767**	**814**
Buildings and other fixed structures							
Buildings							
Other fixed structures							
Machinery and equipment	195	108	-	430	915	767	814
Transport equipment						-	-
Other machinery and equipment	195	108	-	430	915	767	814
Software and other intangible assets							-
Payments for financial assets	**134 803**						
TOTAL		**140 750**	**137 282**	**152 321**	**166 945**	**174 961**	**182 498**

Narrative: Contribution of Financial Resources Towards Achievement of Outputs

In the 2026/27 financial year, the Digital Society and Economy Programme has been allocated a total budget of R166.95 million to support the achievement of its strategic outputs, which include promoting digital inclusion, advancing digital skills development, supporting digital economy initiatives, and fostering a more inclusive and knowledge-based society.

The largest share of the budget, R105.40 million, is allocated to Transfers and Subsidies, reflecting the programme's reliance on departmental agencies and implementing partners to deliver key interventions. Of this amount, R105.40 million is allocated to departmental agencies and accounts, which play a central role in implementing digital society programmes, including digital skills development, awareness campaigns, and support for digital innovation initiatives. These transfers enable the delivery of services that promote access to digital tools, improve digital literacy, and support participation in the digital economy.

Current Payments amount to R60.63 million, representing a significant investment in operational capacity. Within this, Compensation of Employees accounts for R39.61 million, supporting the human resources required to design, implement, and monitor programme initiatives. This includes policy specialists, programme managers, and technical staff responsible for coordinating digital inclusion initiatives, stakeholder engagement, and evaluation of programme outcomes.

Goods and Services are allocated R21.02 million, which supports the operational activities necessary for effective programme delivery. Key expenditure items include travel and subsistence (R4.77 million), consultants and advisory services (R12.95 million), training and development, communication, and venues and facilities. The significant allocation to consultants indicates a reliance on specialised expertise to support research, policy development, and implementation of digital society initiatives. These resources enable stakeholder consultations, capacity-building programmes, and the rollout of digital inclusion projects across communities.

Payments for Capital Assets amount to R915 000, which is used for the acquisition of machinery and equipment to support administrative and operational needs. This contributes to improved efficiency in programme implementation and supports the infrastructure required for digital programme coordination.

Overall, the resource allocation for 2026/27 is strategically aligned to support key outputs, including:

- Expansion of digital skills and literacy programmes;
- Promotion of digital inclusion and access to technology;
- Support for digital innovation and participation in the digital economy;
- Strengthening of institutional capacity to drive digital transformation.

The budget reflects a strong emphasis on transfers to implementing entities, complemented by investments in personnel and operational support, ensuring that the programme can effectively deliver on its mandate to build an inclusive and digitally enabled society and economy.

6.6.2 Updated Key Risks

Outcomes	Risks	Risk Mitigation
Affordable Connectivity and Device Access for All	• Delays in implementing priority initiatives due to limited funding or stakeholder coordination challenges	• Strengthen interdepartmental collaboration and secure multi-year funding commitments; establish clear implementation timelines and accountability mechanisms
Modern, Inclusive Policy and Regulatory Environment for Digital Transformation	• Delays in policy approval and implementation due to lengthy legislative processes	• Engage proactively with Cabinet and relevant authorities; develop a phased implementation plan to allow early wins while awaiting full approval
High-Performing, Well-Governed ICT Public Entities	• Inconsistent or delayed reporting from SOEs affecting performance analysis	• Implement automated reporting systems; provide capacity-building support to SOEs for timely and accurate submissions
	• Resistance to change and lack of clarity in the redesigned model may delay implementation	• Ensure transparent communication and change management; engage stakeholders throughout the redesign and implementation process

Public Entities

Name of Public Entity	Mandate	Key Outputs	Current Annual Budget (R thousand)
State Information Technology Agency	To provide IT services, information systems and related services to government departments and public bodies; to promote efficiency of government through ICT; operate in a maintained information-systems security environment	Key outputs include provision and maintenance of transversal information/ data-processing systems; secure information systems; whole-of-government digitalisation initiatives (e.g., cloud services, legacy system modernisation, shared digital services)	No Allocation
National Electronic Media Institute of South Africa. (NEMISA)	To provide education in broadcasting disciplines; expanded mandate to develop e-skills capacity in South Africa and implement e-skills programmes in collaboration with government, education, business and civil society	Key outputs include digital-skills training (e-skills), digital literacy programmes, collaborating with higher-education institutions and business on media/ICT skills, training of learners/small enterprises in digital entrepreneurship.	No Allocation

PART D

TECHNICAL INDICATOR DESCRIPTIONS

PROGRAMME 1: ADMINISTRATION

Indicator Title	Percentage (%) of the identified year 1 priority interventions of DCDT IT Strategy implemented
Definition	This indicator measures the implementation of the DCDT IT Strategy of the Department of Communications and Digital Technologies (DCDT) based on the identified priority interventions in the Implementation Plan for year 1 (2026/27)
Source of data	• DCDT IT Strategy approved by the DG • Implementation Plan for identified priority interventions for year 1 approved by the DDG.
Method of Calculation / Assessment	**Quantitative:** Percentage calculation based on the number of completed priority initiatives identified from the Implementation Plan for the IT Strategy for year 1 (2026/27) divided by the total number of planned initiatives, multiplied by 100 **Qualitative:** Review of implementation reports
Means of verification	• DCDT IT Strategy approved by the DG • Implementation Plan for year 1 approved by the DDG. • Implementation Report
Assumptions	Sufficient resources and stakeholder support for strategy implementation
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Reflects on improvements in IT infrastructure and services across all regions covered by the DCDT
Calculation Type	Cumulative (Year-to-Date)
Reporting Cycle	Quarterly and Annual
Desired performance	Higher actual performance is desirable, indicating successful and timely implementation of the DCDT IT Strategy

Indicator Title	Percentage (%) of valid invoices paid within 30 days from date of receipt
Definition	This indicator tracks the proportion of valid invoices that are paid by the DCDT within 30 days from the date they are received
Source of data	• DCDT financial records, payment logs. • Report of total valid invoices received during the quarter
Method of Calculation / Assessment	**Quantitative:** The quantitative method of calculation involves taking the number of valid invoices paid within 30 days, dividing this number by the total number of valid invoices received, and then multiplying the result by 100 to obtain the percentage **Qualitative:** Submission of reports to National Treasury within in specified timelines
Means of verification	Payment records, financial reports, and National Treasury submission reports
Assumptions	Accurate and timely submission of invoices by vendors
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative (Year-to-Date)
Reporting Cycle	Quarterly and Annual
Desired performance	100% of valid invoices paid is desirable performance, ensuring all valid invoices are paid within 30 days from date of receipt

Indicator Title	Percentage (%) of compliance with approved Administration Programme Annual Business Plan targets achieved
Definition	This indicator measures the achievement of the targets set in the approved Administration Programme Annual Business Plan (BP) have been achieved in the 2026/27 financial year. It reflects overall performance and compliance with planned outputs and activities, expressed as a percentage of total targets achieved
Source of data	• Approved Business Plans of Administration Programme • Quarterly Progress Reports (QPRs); • Portfolio of Evidence • Quarterly Performance Report signed by DDG
Method of Calculation / Assessment	The indicator is calculated by checking how many planned quarterly activities were fully completed according to the required timelines, quality standards, and evidence, and then expressing that number as a percentage of all business plan targets of Programme 1: Administration planned for the quarter. Compliance is determined through the Department's existing quarterly business plan, monitoring and reporting process
Means of verification	• Business Plan Report signed by the DDG that confirms the achievement of each Chief Directorates • BP Quarterly Report signed by the DDG with the supporting evidence
Assumptions	• Required inputs (budget, HR, procurement, ICT) are available as planned • Evidence is produced timeously
Disaggregation of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Cumulative
Reporting Cycle	Quarterly and Annually
Desired performance	Higher actual performance is desirable, targeting 80% achievement of the Business Plan targets for Programme 1

PROGRAMME 2: ICT TRANSFORMATION, GLOBAL PARTNERSHIPS AND STATE-OWNED ENTERPRISES GOVERNANCE

Indicator Title	Number of country position papers submitted to Minister for approval for international ICT forums
Definition	This indicator counts the number of country position papers submitted to Minister for approval for international ICT forums such as BRICS meeting, ITU and ATU Plenipotentiary Conferences
Source of data	Position papers, approval documents, meeting minutes
Method of Calculation / Assessment	**Quantitative:** The number of position papers submitted for approval to Minister counted
Means of verification	Minutes signed by the DG and submitted to Minister for approval
Assumptions	Timely development and approval of position papers
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Reflects South Africa's contribution to international telecommunications priorities
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Quarterly and Annual
Desired performance	Higher number of approved position papers is desirable

Indicator Title	Number of selected districts / metros in which the work of Political Champions is coordinated
Definition	This indicator measures the total number of identified districts and metros where Political Champions (Minister and Deputy Minister) assigned to influence the coordination of the District Development Model projects. The coordinating means or entails supporting ICT programme implementation, stakeholder engagement and tracking progress in the selected metros/districts. Minister is allocated one district/metro by the Presidency, same applies for the Deputy Minister
Source of data	• Appointment letters for Political Champions in the selected district/ metros • Department Coordination Reports
Method of Calculation / Assessment	A simple count of districts/metros where there is coordination of Political Champions' work within the reporting period Number of selected districts/metros where Political Champion have been deployed
Means of verification	Meeting invites Signed coordination meeting minutes District / metro reports Official letters or appointment records of Political Champions Programme progress reports signed by at least the DDG
Assumptions	• Political Champions are formally appointed and recognized in each district/metro • Coordination structures are functional and meet regularly • Documentation of coordination activities is maintained and accessible
Disaggregation of Beneficiaries (where applicable)	• By province • By district vs metro classification
Spatial Transformation (where applicable)	Data may be mapped geographically to show coverage across provinces, districts, and metropolitan municipalities
Calculation Type	Non-Cumulative (Year-End)
Reporting Cycle	Quarterly and Annual
Desired performance	Higher performance is desirable

Indicator Title	Number of strategies for gender, people with disability, youth and children finalised
Definition	This indicator measures the total number of formal strategies developed and finalized that specifically address the needs, inclusion, and empowerment of gender groups, persons with disabilities, youth, and children including the support of the National Strategic Plan (NSP) on gender-based violence. A strategy refers to a structured evidence-based document that outlines clear objectives, priority intervention, implementation approaches and monitoring mechanisms
Source of data	• National Strategic Plan (NSP) on GBV. • 4 strategies focusing on gender, people with disability, youth and children
Method of Calculation / Assessment	A simple count of strategies that have been formally developed and approved within the reporting period, covering any of the specified target groups (gender, persons with disabilities, youth, and children) Total number of approved strategies developed
Means of verification	Approved strategy documents by DG Appointment letter of Service Provider Memo to DG on the approval of the strategy documents
Assumptions	• Strategies are formally approved by the relevant authority • Each strategy clearly targets at least one of the specified groups • Documentation is complete and accessible for verification
Disaggregation of Beneficiaries (where applicable)	Target for Women: Yes Target for Men: Yes Target for Children: Yes Target for Youth: Yes Target for Persons with Disabilities: Yes
Spatial Transformation (where applicable)	Strategies may be linked to specific geographic areas (national, provincial, or local), allowing for spatial analysis of coverage
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Quarterly and Annual
Desired performance	Higher performance is desirable, aiming for development of all planned strategies for the identified target groups are developed and approved within the reporting period

Indicator Title	Submitted Equity Equivalent Investment Annual Monitoring Report
Definition	This indicator refers to the development of Equity Equivalent Investment Programmes (EEIPs) Annual monitoring report in the ICT sector. EEIPs provide multinational companies that are unable to meet certain Broad-Based Black Economic Empowerment (B-BBEE) ownership targets an alternative mechanism to contribute to economic transformation through measurable socio-economic development and investment initiatives. This includes monitoring the work of the implementation of EEIP by multinational companies who have been granted approval
Source of data	• EEIP Framework • Departmental Annual Monitoring Report
Method of Calculation / Assessment	Equity Equivalent Investment Programmes (EEIPs) Annual monitoring report
Means of verification	• Annual Monitoring Report on the implementation of the EEIP addressed to the Minister signed by DG
Assumptions	• Effective collaboration between DCDT, DTIC, and industry stakeholders • Legal and policy alignment with B-BBEE legislation • Progress report by companies who have been granted approval • Resource and technical capacity available for development and implementation
Disaggregation of Beneficiaries (where applicable)	Not Indirect • Black-owned SMMEs • Youth- and women-led enterprises • Previously disadvantaged individuals in the ICT sector
Spatial Transformation (where applicable)	Supports investment into underserved and rural areas through EEIP driven initiatives, such as skills development, infrastructure, and enterprise support
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly and Annual
Desired performance	EEIP Annual Monitoring Report developed and approved. The monitoring report detailing the compliance with EEIP Framework by multinational companies that have been granted approval

Indicator Title	Percentage % of Shareholder Compact for schedule 2 and 3B SOEs with boards submitted for approval
Definition	This indicator measures the proportion of Shareholder Compacts for Schedule 2 and Schedule 3B State-Owned Enterprises (SOEs) that have duly constituted Boards and have submitted their Shareholder Compacts to the Minister for approval within the reporting period
Source of data	SOEs schedule 2 &3b entities Shareholder Compacts
Method of Calculation / Assessment	**Quantitative:** The percentage is calculated by dividing the number of Shareholder Compacts submitted for approval by SOEs with Boards by the total number of Schedule 2 and 3B SOEs with duly constituted Boards, multiplied by 100. **Qualitative:** The quality of the Shareholder Compacts is assessed based on whether it provides relevant information for Schedule 2 and 3B SOEs with boards submitted
Means of verification	Shareholder Compacts submitted by the SOEs with boards to Minister. Report on consultation with Schedule 2 and 3B SOEs with boards. Memo signed by DG on the submission of shareholder compacts to Minister
Assumptions	• Schedule 2 and 3B SOEs with boards will submit necessary data and documents on time. • Only SOEs with formally appointed and functional Boards are included in the denominator • Board appointments are valid and documented • Submission records are accurate and verifiable
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative
Reporting Cycle	Quarterly and Annual
Desired performance	Desired performance is for the shareholder compacts to be developed, submitted and signed on time

Indicator Title	Developed Shareholder Compacts Compliance Assessment Report
Definition	This indicator measures the development of a comprehensive report that assesses the level of compliance of Schedule 2 and 3B State-Owned Enterprises (SOEs) with boards to Shareholder Compact based on the approved matrix
Source of data	SOEs schedule 2 &3b entities (with boards) Shareholder Compacts Approved matrix
Method of Calculation / Assessment	**Quantitative:** The percentage is calculated by dividing the number of Shareholder Compacts submitted for approval by SOEs with Boards by the total number of Schedule 2 and 3B SOEs with duly constituted Boards, multiplied by 100 **Qualitative:** Assessment is based on the development and completion of a formal compliance report within the reporting period. The report evaluates SOEs against predefined compliance criteria in the approved matrix (e.g., submission status, completeness, alignment with strategic objectives, and regulatory requirements).
Means of verification	Memo signed by DG on the submission of the compliance assessment report to Minister. Shareholder Compacts Compliance Assessment Report based on the approved matrix
Assumptions	• All required Shareholder Compacts are accessible for assessment • Compliance criteria are clearly defined and consistently applied • Relevant stakeholders participate in the assessment process
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative
Reporting Cycle	Quarterly and Annual
Desired performance	A comprehensive Shareholder Compacts Compliance Assessment Report is developed and formally approved within the reporting period

PROGRAMME 3: MEDIA AND CONTENT

Indicator Title	Percentage (%) of received SOE performance and compliance reports analysed and recommendations submitted
Definition	This indicator measures the percentage of State-Owned Enterprises (SOEs) (FPB & SABC) performance and compliance reports that are received by the Department, analysed, and followed by the submission of recommendations. It indicates how the Department processes and evaluates SOE reports to inform necessary improvements or decisions
Source of data	• State-Owned Enterprises (SOEs) performance and compliance reports that are received by the branch
Method of Calculation/ Assessment	**Quantitative** The performance is calculated by dividing the number of SOE performance and compliance reports that were analysed and for which recommendations were submitted by the total number of reports received by the Branch. This is then multiplied by 100 to express it as a percentage.
Means of verification	• Branch analysis of SOE performance and compliance reports. • DDG's approval
Assumptions	• SOE reports are submitted within the agreed timelines. • The SOEs' reports are comprehensive and contain the necessary data for analysis.
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Quarterly and Annual
Desired performance	The desired performance is for 100% of the received performance and compliance reports from SABC and FPB to be analysed and accompanied by submitted recommendations. Higher performance is desired, as this ensures comprehensive oversight and accountability

Indicator Title	Gazetted revised SABC Bill incorporating the funding model
Definition	This indicator measures the formal publication (gazetting) of the revised South African Broadcasting Corporation Bill that incorporates an approved and sustainable funding model for the South African Broadcasting Corporation
Source of data	• Official correspondence with the Minister of Finance (concurrence); approved draft Bill; • Government Gazette publication record.
Method of Calculation / Assessment	Assessment is based on whether the revised SABC Bill, inclusive of the funding model, has been officially gazetted within the reporting period.
Means of verification	• Signed concurrence letter or Ministerial minute between DCDT and National Treasury • Developed draft Bill submitted for Minister's approval • Government Gazette notice (date, number, and content verified against the approved draft)
Assumptions	The Minister of Finance engages constructively on the funding model within the Q1 timeframe. The State Law Advisors are available to certify the Bill. Cabinet committee processes do not introduce delays beyond the Department's control.
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-cumulative. Each quarter has a discrete milestone.
Reporting Cycle	Quarterly
Desired performance	Gazetting achieved by end of Q4 2026/27

Indicator Title	Percentage (%) of Year 1 priority interventions identified in the approved Audio and Audiovisual Content Services and Online Safety White Paper implemented
Definition	This indicator measures the proportion of Year 1 priority interventions outlined in the approved Audio and Audiovisual Content Services and Online Safety White Paper that have been successfully implemented within the reporting period, expressed as a percentage of the total number of Year 1 interventions
Source of data	Approved White Paper; public comment analysis report; Year 1 implementation plan; quarterly progress reports; Ministerial submissions
Method of Calculation / Assessment	Assessment is based on two components: • Formal adoption/approval of the White Paper • Evidence that Year 1 priority interventions identified in the White Paper have been initiated
Means of verification	• Final approved White Paper document with public comment response matrix • Approved Year 1 implementation plan • Quarterly progress reports tabled at relevant governance structures • Ministerial submission with Year 1 progress assessment and legislative instrument recommendations • Supporting evidence for specific interventions commenced (e.g., TORs, consultation records, commissioned assessments)
Assumptions	The Department has the internal capacity or has secured service provider support to analyse public comments and produce the final White Paper within Q1. The Year 1 priority interventions identified in the White Paper are within the Department's mandate and can be initiated within the available budget allocation.
Disaggregation of Beneficiaries (where applicable)	The White Paper and its interventions are expected to benefit all South Africans who consume audio, audiovisual, and online content, with particular relevance to: • Children and young people (online safety protections) • Women and girls (gender-based online harms) • Persons with disabilities (accessible content requirements) • Local content creators and producers (market access and fair competition) Specific disaggregation targets will be determined by the nature of the Year 1 priority interventions identified in the White Paper.

Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-cumulative. Each quarter has a discrete milestone
Reporting Cycle	Quarterly
Desired performance	White Paper finalised by end of Q1 and implementation of Year 1 priority interventions demonstrably underway by end of Q4, with clear determination of whether legislative instruments are required for Year 2

PROGRAMME 4: DIGITAL COMMUNICATION, ACCESS AND SERVICES

Indicator Title	Percentage (%) of Digital Economy Masterplan commitments monitored
Definition	This indicator refers to the monitoring of progress of commitments by stakeholders outlined in the Digital Economy Masterplan Detailed Implementation Plan within the reporting period. The commitments are implemented by the stakeholders, and the Department monitors these commitments (milestones) in line with the approved detailed Digital Economy Masterplan Implementation Plan.
Source of data	• Digital Economy Masterplan • Detailed Digital Economy Masterplan Implementation Plan approved by the DDG
Method of Calculation / Assessment	The percentage is calculated by dividing the number of Detailed Digital Economy Masterplan commitments monitored by the total number of planned commitments, multiplied by 100.
Means of verification	Review of reports, DDG's approval
Assumptions	• All commitments are clearly defined and documented in the Detailed Digital Economy Masterplan Implementation Plan • Monitoring status is accurately tracked and reported • Criteria for "monitored" are clearly defined and consistently applied
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Commitments may be mapped geographically to assess implementation across provinces or regions where applicable
Calculation Type	Cumulative (Year-to-Date)
Reporting Cycle	Quarterly and Annual
Desired performance	Higher actual performance than targeted is desirable. A high proportion (ideally 100%) of planned Detailed Digital Economy Masterplan commitments are monitored within the set timeframe

Indicator Title	Finalised Electronic Communications Amendment Bill (DDCF)
Definition	This indicator refers to the successful finalisation of the Electronic Communications Amendment (ECA) Bill, specifically addressing the conversion of the Universal Service and Access Fund into the Digital Development Challenge Fund and to provide for the disestablishment of the Universal Service and Access Agency of South Africa.
Source of data	• National Integrated ICT Policy White Paper • Status Quo Analysis report • Business case
Method of Calculation / Assessment	• A milestone-based assessment confirming that the Electronic Communications Amendment Bill (DDCF) has completed the departmental steps in the legislative development process. This includes: • Drafting of Bill • Submission finalised Bill to the Minister
Means of verification	• Final version of the EC Amendment Bill produced
Assumptions	• Departmental and Ministerial support for legislative amendments
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative
Reporting Cycle	Annually (until the Bill is finalised)
Desired performance	EC Amendment Bill (DDCF) finalised and submitted to Minister for further action

Indicator Title	Finalised Electronic Communications Amendment Bill (on competition matters)
Definition	This indicator refers to the successful finalisation of the Electronic Communications (ECA) Amendment Bill, specifically addressing competition-related provisions within the ICT sector. The Bill is intended to strengthen regulatory mechanisms that promote fair competition, reduce market concentration, and enable greater participation by new entrants, including small entities
Source of data	• Competition Commission Reports • Stakeholder feedback from public consultation
Method of Calculation / Assessment	• A milestone-based assessment confirming that the EC Amendment Bill has completed the departmental steps in the legislative development process. This includes: • Drafting of Bill • Submission finalised Bill to the Minister
Means of verification	• Final version of the EC Amendment Bill produced
Assumptions	• Departmental and Ministerial support for legislative amendments
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative
Reporting Cycle	Annually (until the Bill is finalised)
Desired performance	EC Amendment Bill (on competition matters) finalised and submitted to Minister for further action

Indicator Title	Percentage (%) of Received SOE Performance and Compliance Reports Analysed and Recommendations Submitted
Definition	This indicator measures the percentage of State-Owned Enterprises (SOEs) (ICASA, USAASA, USAF, SAPO, Postbank) performance and compliance reports that are received by the Department, analysed, and followed by the submission of recommendations. It indicates how the Department processes and evaluates SOE reports to inform necessary improvements or decisions
Source of data	State-Owned Enterprises (SOEs) performance and compliance reports that are received by the branch
Method of Calculation/ Assessment	**Quantitative** The performance is calculated by dividing the number of SOE performance and compliance reports that were analysed and for which recommendations were submitted by the total number of reports received by the Branch. This is then multiplied by 100 to express it as a percentage
Means of verification	• Branch analysis of SOE performance and compliance reports • DDG's approval
Assumptions	• SOE reports are submitted within the agreed timelines • The SOEs' reports are comprehensive and contain the necessary data for analysis
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Quarterly and Annual
Desired performance	The desired performance is for 100% of the received performance and compliance reports from ICASA, USAASA, USAF, SAPO, Postbank to be analysed and accompanied by submitted recommendations. Higher performance is desired, as this ensures comprehensive oversight and accountability

PROGRAMME 5: DIGITAL INFRASTRUCTURE AND TECHNOLOGIES

Indicator Title	Developed draft South Africa Preliminary Country Position for WRC-27
Definition	This indicator tracks the development of the second draft country position for WRC-27. The participation of the DCDT in the ITU-R expert groups will contribute to preliminary technical and regulatory studies which will inform the development of the first draft of the SA's Position for WRC-27
Source of data	• First draft of SA Country Position Paper for WRC-27 • ITU-R Meeting Reports
Method of Calculation / Assessment	**Qualitative:** Second Draft SA's preliminary Position for WRC-27. Assessment is based on the completion of a draft South Africa country position document for WRC-27 within the reporting period
Means of verification	Submission of the second draft SA's Preliminary Position for WRC-27, for approval by at least DDG
Assumptions	Timely development of second draft of the SA's Position for WRC-27. Participation in the ITU-R expert groups
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Quarterly and Annual
Desired performance	Developed and approved second draft South Africa Preliminary Country Position for WRC-27 including technical and study reports by the DDG

Indicator Title	Number of Government/Public facilities (School, Clinics and Hospitals) connected
Definition	This indicator measures the total number of government or public facilities, including schools, clinics, and hospitals, that have been connected through USOs as reported by ICASA and/or spectrum licensees during 2026/27 financial year
Source of data	• Licensees/ICASA USOs connectivity reports
Method of Calculation / Assessment	**Quantitative:** A simple count of public facilities (schools, clinics, and hospitals) that have been successfully connected to digital connectivity services within the reporting period **Qualitative**: The status reports will provide consolidated and cumulative updates on the progress of connectivity of government facilities (by various programmes, e.g. USO, SITA/provincial departments etc.). implementation progress (e.g. number of sites connected vs target), compliance status (where applicable), challenges, and corrective actions
Means of verification	• Connectivity confirmation reports from licensees/ICASA • Status update report signed at least by DDG
Assumptions	• Cooperation from key stakeholders, e.g. licensees/ICASA, SITA/ Departments etc • Capacity (human resource and skills) of the Department to monitor and assess connectivity programmes • Connectivity meets minimum defined standards (e.g., bandwidth, reliability) • Facilities are officially recognized public institutions
Disaggregation of Beneficiaries (where applicable)	• By type of facility (schools, clinics, hospitals) • By geographical location (province
Spatial Transformation (where applicable)	Yes – contributes towards increasing access to universal connectivity and improving service delivery
Calculation Type	Cumulative
Reporting Cycle	Quarterly and Annual
Desired performance	All targeted government/public facilities are connected within the planned timeframe

Indicator Title	Percentage (%) of connected Wi-Fi sites verified
Definition	This indicator measures the proportion of connected Wi-Fi sites that have been verified for operational functionality and compliance with defined connectivity, expressed as a percentage of the total connected sites. The Indicator covers the Wi-Fi sites installed from 1 December 2025 to 31 March 2026 under phase 2 of SA Connect
Source of data	• SA connect Phase 2 implementation Plan • BBI and Sentech Connectivity Report • Physical Sites Assessment Reports
Method of Calculation / Assessment	**Quantitative:** The percentage is calculated by dividing the number of Wi-Fi sites that are confirmed as connected and verified divide by Number of Wi-Fi sites planned connect, multiplied by 100. **Qualitative**: The verification reports will provide confirmation of site existence, network performance, challenges and corrective measures.
Means of verification	• List of connected WI-FI sites from BBI and Sentech, reports signed by the DDG • Verification reports signed by the respective CEOs
Assumptions	• Cooperation from key stakeholders e.g. BBI Sentech, ISPs etc. • Capacity (Human Resource and Skills) of the Department to conduct physical sites assessment
Disaggregation of Beneficiaries (where applicable)	By province and district municipality
Spatial Transformation (where applicable)	Yes – contributes towards increasing access to universal connectivity
Calculation Type	Cumulative
Reporting Cycle	Quarterly and Annual
Desired performance	All connected Wi-Fi sites verified within the reporting period

Indicator Title	Percentage of Received SOE Performance and Compliance Reports analysed and Recommendations Submitted
Definition	This indicator measures the percentage of State-Owned Enterprises (SOEs) (BBI, Sentech and ZADNA) performance and compliance reports that are received by the Department, analysed, and followed by the submission of recommendations. It indicates how the Department processes and evaluates SOE reports to inform necessary improvements or decisions
Source of data	State-Owned Enterprises (SOEs) performance and compliance reports that are received by the branch
Method of Calculation/ Assessment	**Quantitative** The performance is calculated by dividing the number of SOE performance and compliance reports that were analysed and for which recommendations were submitted by the total number of reports received by the Branch. This is then multiplied by 100 to express it as a percentage.
Means of verification	• Branch analysis of SOE performance and compliance reports • DDG's approval
Assumptions	• SOE reports are submitted within the agreed timelines • The SOEs' reports are comprehensive and contain the necessary data for analysis
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Quarterly and Annual
Desired performance	The desired performance is for 100% of the received performance and compliance reports from BBI, Sentech and ZADNA to be analysed and accompanied by submitted recommendations. Higher performance is desired, as this ensures comprehensive oversight and accountability

Indicator Title	Finalised preliminary report on the Roadmap with options to rationalize BBI and Sentech
Definition	This indicator measures the completion and finalisation of a preliminary report outlining a roadmap that includes strategic options to rationalize the operations, roles, and/or structures of Broadband Infraco (BBI) and Sentech to improve efficiency and alignment within the digital infrastructure sector
Source of Data	• Internal departmental records • Reports from the service provider
Method of Calculation / Assessment	• Assessment is based on the completion and formal finalisation of the preliminary roadmap report within the reporting period
Means of verification	• Final preliminary roadmap report approved by at least DDG
Assumptions	• There is political and institutional support for the rationalization process • Sufficient resources (financial, human, and technical) are available for roadmap development and implementation • Stakeholder engagement is conducted effectively to ensure buy-in
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative
Reporting Cycle	Quarterly and Annual
Desired performance	Desired performance is the successful development of Roadmap document on the options to rationalise BBI and Sentech.

PROGRAMME 6: DIGITAL SOCIETY AND ECONOMY

Indicator Title	Percentage (%) of Digital Transformation Roadmap implementation plan priority initiatives implemented
Definition	This indicator measures the percentage of priority initiatives outlined in the implementation plan for the national Digital Transformation Roadmap (DTR) that have been implemented within a specified period. Across the MTDP period, the 20% baseline achievement of the previous year will be added cumulatively to the current year resulting in 100% achievement over the 5 years. These initiatives may include projects or programmes related to digital infrastructure, digital skills, innovation, e-government services, regulatory reform, and digital inclusion, aimed at advancing South Africa's digital economy and society
Source of data	• Digital Transformation Roadmap implementation reports • Programme and project monitoring dashboards • Minutes and records from relevant implementing structure • Verification reports from DCDT and partner institutions • Digital Transformation Roadmap Implementation Plan (DTRIP)
Method of Calculation / Assessment	Divide the number of priority initiatives from the Digital Transformation Roadmap Implementation Plan (DTRIP) that have been successfully implemented by the total number of DTRIP initiatives, and multiply by 100 to get the percentage
Means of verification	• Progress reports signed by the DDG • Portfolio of evidence from implementing agencies
Assumptions	• All priority initiatives are clearly defined, with timelines and responsibilities • Implementing stakeholders have the necessary capacity and resources • Coordination mechanisms are effective across departments and sectors • No major policy or funding constraints hinder implementation
Disaggregation of Beneficiaries (where applicable)	By initiative type (e.g., infrastructure, digital skills, inclusion) By sector or implementing department (e.g., education, health, SMMEs)
Spatial Transformation (where applicable)	Yes – some initiatives explicitly target rural, township, or remote areas to ensure spatial equity in digital transformation efforts
Calculation Type	Cumulative – the percentage increases as more roadmap initiatives are completed over time

Reporting Cycle	Quarterly and Annual
Desired performance	100% of priority initiatives in the Digital Transformation Roadmap Implementation Plan implemented by the end of the 5-year period

Indicator Title	**Developed National Digital Competence Framework**
Definition	This indicator measures the development of a comprehensive framework that defines the digital skills and competencies required across government, industry, and civil society to support South Africa's digital transformation objectives. The internal and external stakeholders will be consulted and will includes MANCO and EXCO (Internal) and other government Departments, industry, and civil society (external)
Source of data	Research Report
Method of Calculation / Assessment	Assessment is based on the completion and formal approval of the National Digital Competence Framework within the reporting period
Means of verification	• National Digital Competence Framework document approved by the DG • Stakeholder engagement reports approved by the DDG
Assumptions	Timely stakeholder engagement and input Government commitment to digital competence development Availability of resources for framework development
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative
Reporting Cycle	Quarterly and Annual
Desired performance	Developed National Digital Competence Framework with stakeholder consensus and formal adoption by relevant authorities

Indicator Title	Submitted National Artificial Intelligence (AI) Policy
Definition	This indicator measures the submission of the National Artificial Intelligence (AI) Policy to the relevant authority for approval, marking a key milestone in the development of a national AI strategy. National Artificial Intelligence (AI) Policy, is aimed at fostering AI innovation and integration into South Africa's digital economy
Source of data	Draft National Artificial Intelligence (AI) Policy
Method of Calculation / Assessment	Assessment is based on whether the final AI Policy has been formally submitted to the approving authority within the reporting period
Means of verification	Memorandum to Minister on the submission the of National AI Policy submitted for approval signed by at least DG. Cabinet Memorandum signed at least by DG. SEIAS Certificate
Assumptions	Sufficient funding and expertise are available for National Artificial Intelligence (AI) Policy development. The AI Policy has undergone required stakeholder consultations and internal approvals prior to submission Relevant authorities are able to receive and process the submission
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Quarterly and Annual
Desired performance	The National AI Policy is submitted to the relevant authority within the reporting period

Indicator Title	Approved ICT Global Ranking Improvement Plan
Definition	This indicator measures the formal approval of a comprehensive plan aimed at improving the country's performance in global ICT-related rankings, through targeted interventions, policy alignment, and coordinated implementation across stakeholders
Source of data	• Global ranking reports (e.g., ITU, WEF, UN E-Government Index) • ICT regulatory reports • Relevant Local ICT Industry publications • ICT Global Ranking Improvement Plan (Internally Approved)
Method of Calculation / Assessment	**Qualitative**: Assessment is based on whether the ICT Global Ranking Improvement Plan has been formally approved by the DG within the reporting period.
Means of verification	• Consultation Documents • Concept document on the ICT Global Ranking Improvement Plan approved by DDG • Consultation Document (Minutes, Agenda and Invitations etc.) • Minutes from stakeholder validation workshops or meetings. • Memo to the DG submitting the ICT Global Ranking Improvement Plan signed by DDG • ICT Global Ranking Improvement Plan approved by the DG
Assumptions	• Stakeholders have clear understanding of the ICT Global Ranking Improvement Plan. • The plan is developed through a structured and consultative process • Relevant stakeholders are engaged prior to approval
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative
Reporting Cycle	Quarterly and Annual
Desired performance	The ICT Global Ranking Improvement Plan is formally approved within the reporting period

Indicator Title	Percentage (%) of Received SOE Performance and Compliance Reports Analysed and Recommendations Submitted
Definition	This indicator measures the percentage of State-Owned Enterprises (SOEs) (SITA and NEMISA) performance and compliance reports that are received by the Department, analysed, and followed by the submission of recommendations. It indicates how the Department processes and evaluates SOE reports to inform necessary improvements or decisions
Source of data	State-Owned Enterprises (SOEs) performance and compliance reports that are received by the branch
Method of Calculation/ Assessment	**Quantitative** The performance is calculated by dividing the number of SOE performance and compliance reports that were analysed and for which recommendations were submitted by the total number of reports received by the Branch. This is then multiplied by 100 to express it as a percentage
Means of verification	• Branch analysis of SOE performance and compliance reports • DDG's approval
Assumptions	• SOE reports are submitted within the agreed timelines • The SOEs' reports are comprehensive and contain the necessary data for analysis
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Quarterly and Annual
Desired performance	The desired performance is for 100% of the received performance and compliance reports from SITA and NEMISA to be analysed and accompanied by submitted recommendations. Higher performance is desired, as this ensures comprehensive oversight and accountability

Indicator Title	Finalised Draft SITA Business Model
Definition	This indicator measures the completion and formalization of the draft business model for the State Information Technology Agency (SITA). It reflects whether the draft business model has been finalized, documented, and reviewed internally and/or externally, serving as a basis for implementation, strategic planning, and stakeholder engagement
Source of data	Internal reports on SITA's business model
Method of Calculation / Assessment	The finalisation of draft SITA Business Model, which is determined by the submission of draft business model
Means of verification	• Draft Diagnostic Report on SITA Business Model approved at least by the DDG • Memo to DG on the submission of the finalised draft business model document approved by the DDG • Copy of the finalised draft business model approved by the DG • Minutes from stakeholder consultation
Assumptions	• Relevant stakeholders will be involved in the reviewal process • Necessary resources will be available for the SITA Business Model • Draft business model has been developed in consultation with key internal and external stakeholders • Management or steering committee is available to review and approve the draft • Necessary supporting data and analyses for business model development are available
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative
Reporting Cycle	Quarterly and Annual
Desired performance	Finalized draft business model officially approved by the DG within the reporting period

Indicator Title	Finalised market analysis study for the Cost to Communicate Programme
Definition	This indicator measures the completion and finalisation of a comprehensive market analysis study or research that assesses pricing, competition, cost drivers, and affordability within the communications sector to inform the Cost to Communicate Programme. Finalization indicates that the study has been conducted, analyzed, documented, for use in policy, regulatory, or programmatic decision-making
Source of data	• Cost to Communicate POA documents • Regulatory Reports • Competition Reports
Method of Calculation / Assessment	Assessment is based on the completion and formal finalisation of the market analysis study within the reporting period
Means of verification	• Memo of the final market analysis study approved by the DDG. • Minutes of stakeholder engagements on the cost to communicate programme
Assumptions	Relevant market data is available and reliable Stakeholders (e.g., telecom providers, regulators) cooperate and provide input Programme management is available to review and approve the study in a timely manner
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	National coverage Can be disaggregated by geographic region or urban/rural areas if required
Calculation Type	Programmatic as per the roadmap (Year-on-Year)
Reporting Cycle	Quarterly and Annual
Desired performance	A comprehensive market analysis study for the Cost to Communicate Programme is finalised within the reporting period

ANNEXURES TO THE ANNUAL PERFORMANCE PLAN

The following annexures must be included in the Annual Performance Plans of institutions where applicable:

Annexure A: Amendments to the Strategic Plan

OUTCOME	OUTCOME INDICATOR	BASELINE	5-YEAR TARGETS (Approved 2025-2030 SP)	NEW 5 YEAR TARGET (AMENDMENT)	REASON FOR AMENDMENT
Expanded and Secure Broadband Infrastructure	% of households with broadband	14.5% of households with fixed connectivity	>50% of households with fixed connectivity	>50% growth of households with fixed connectivity	This target will cover fixed wired and wireless broadband connectivity, considering that most of the country will likely be connected through fixed wireless broadband connectivity due to terrain and cost consideration.
Expanded and Secure Broadband Infrastructure	% of households connected by fibre	27% fixed broadband penetration	65% 90% fibre backhaul	60% household connected by fibre	The current targets (65% fixed broadband and 90% backhaul) have been merged to read "60% of households connected by fibre". The current targets are enablers or subsets on the new target and as such there is no need to measure them separately as standalone targets. Furthermore, the information is not readily available for measuring progress and reporting.
Expanded and Secure Broadband Infrastructure	% of public Wi-Fi sites digitally secured	35%	100% of public Wi-Fi zones secured	100% of public Wi-Fi sites verified	The target is reflected 100% of public Wi-Fi zones secured. The target should be 100% of public Wi-Fi sites verified as the connection of the site is not done by the department bur the DCDT is only responsible for verification of the sites connected.

OUTCOME	OUTCOME INDICATOR	BASELINE	5-YEAR TARGETS (Approved 2025-2030 SP)	NEW 5 YEAR TARGET (AMENDMENT)	REASON FOR AMENDMENT
Modern, Inclusive policy and regulatory environment for digital transformation	% achievement of the DEM targets of DEM targets of contribution to GDP, jobs and transformation	Implementation plan programmes and projects DEM	*Not addressed in the Strategic Plan*	80% of DEM targets of contribution to GDP, jobs and transformation monitored	This target is the MTDP target which needed to be aligned as it was not reflected in the Strategic Plan but only reflected and addressed in the Annual Performance Plan
Modern, Inclusive policy and regulatory environment for digital transformation	% improvement in ICT Development Index/ WEF/UN e-Gov ranking	Ranked: IDI (81/171), WEF (60/131), e-Gov (65/131, 88/193)	20% improvement in global ICT rankings	30% improvement in global ICT rankings	The target is reflected as 20% in the Strategic Plan. There was % misalignment as 30% was reflected in the MTDP
100% completion of priority intervention	% of priority initiatives in Digital Transformation Roadmap executed	0%	75% of initiatives in Digital Transformation Roadmap executed	100% of initiatives in Digital Transformation Roadmap implemented	There was a misalignment between the Strategic Planning target which reflected 75% of initiatives in Digital Roadmap executed while the MTDP indicated 100% completion of priority interventions. This addresses the % misalignment.

Annexure B: Conditional Grants

Name of Grant	Purpose	Outputs	Current Annual Budget (R thousand)	Period of Grant

Annexure C: Consolidated Indicators

Institution	Output Indicator	Annual Target	Data Source

Annexure D: NSDF and the District Delivery Model

Area of Intervention in NSDF and DDM (Below examples)	Annual commitments								
	Project Name	Project Description	Budget Allocation	District Municipality	Specific Location	Project Leader	Social Partners	Longitude (East / West / +X)	Latitude (North / South / -Y)
Water									
Sanitation									
Roads									
Storm Water									
Electricity									
Environmental Management									

communications & digital technologies

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