



ANNUAL REPORT For the department of communications and digital technologies



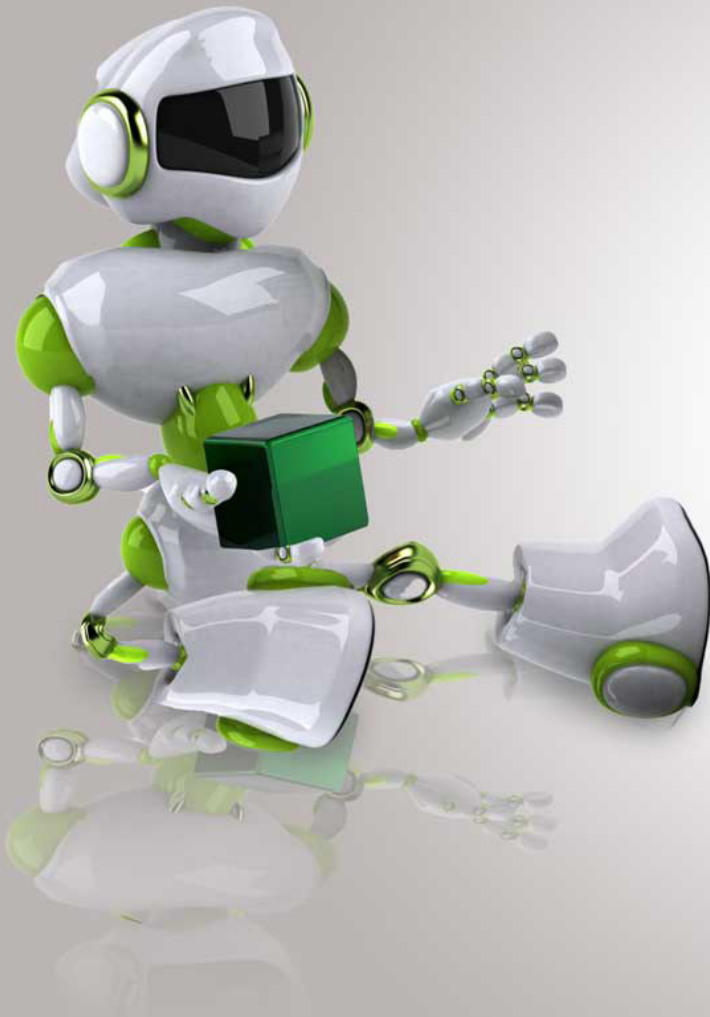
communications & digital technologies

Department:
Communications & Digital Technologies
REPUBLIC OF SOUTH AFRICA



VOTE 30

ANNUAL REPORT
FOR THE
2022/2023 FINANCIAL YEAR



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

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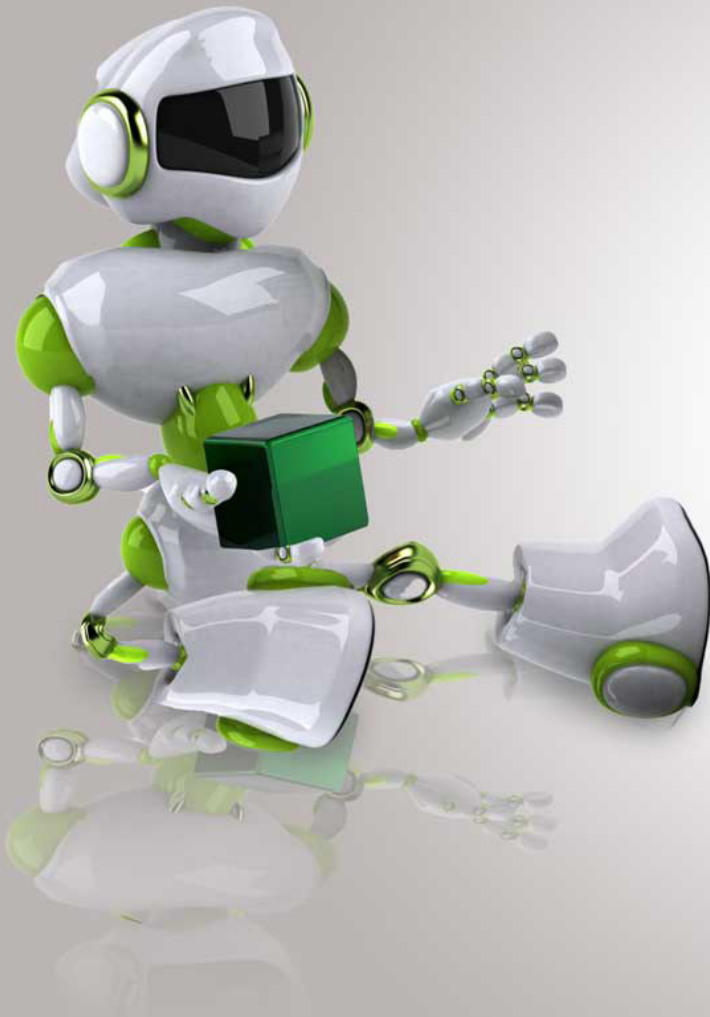
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PART A

GENERAL INFORMATION



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

PART A: General Information

1. DEPARTMENT GENERAL INFORMATION

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2. LIST OF ABBREVIATIONS AND ACRONYMS

AGSA	Auditor-General of South Africa
AISA	Artificial Intelligence Institute of South Africa
AO	Accounting Officer
ATU APM	African Telecommunications Union - African Preparatory Meeting
BBBEE	Broad Based Black Economic Empowerment
BDM	Broadcasting Digital Migration
BRICS	Brazil, Russia, India, China and South Africa
CFO	Chief Financial Officer
COGTA	Department of Cooperative Governance and Traditional Affairs
DCDT	Department of Communications and Digital Technologies
DDM	District Development Model

DPSA	Department of Public Service Administration
DTIC	Department of Trade, Industry and Competition
EU	European Union
GDYC	Gender, Disability, Youth & Children
GRBPMEA	Gender, Responsiveness, Budgeting, Planning, Monitoring & Evaluation
HOD	Head of Department
ICASA	Independent Communications Authority of South Africa
ITU WRC-19	International Telecommunication Union World Radio Conference
MEC	Member of Executive Council
MTEF	Medium Term Expenditure Framework
NSP	National Strategic Plan
PAPU	Pan African Postal Union



PART A: General Information

PC4IR	Presidential Commission on Forth Industrial Revolution
PES	Presidential Employment Stimulus
PFMA	Public Finance Management Act, Act 1 of 1999
RSA	Republic of South Africa
SABC	South African Broadcasting Corporation
SADC	South African Development Community
SAPO	South African Post Office
SCM	Supply Chain Management
SDIP	Service Delivery Improvement Plan
SDM	Service Delivery Model
SIP	Strategic Implementation Plan
SITA	State Information Technology Agency

SMME	Small Medium and Micro Enterprises
SOC	State-Owned Company
SOE	State-Owned Enterprise
TR	Treasury Regulations
UPU	Universal Postal Union
USAASA	Universal Service and Access Agency of South Africa
WSP	Workplace Skills Plan
WTDC-21	World Telecommunication Development Conference



**FOREWORD:
by the
MINISTER**

Hon. Mondli Gungubele, (MP)
Minister:
Communications and Digital Technologies



PART A: General Information

I joined the Department of Communications and Digital Technologies after the president announced changes to the executive on 6 March 2023, and I am glad that I was charged with the leadership of this exciting department. Information and Communication Technologies are the lifeblood of our age, they define how we consume information, how we access services, and how we interact with each other. So it is an exciting time to be part of this Department.

When I joined the DCDT, the department had a moratorium on the filling of vacancies for most of the financial year, and this resulted in an under expenditure of the CoE Budget. The Chief Financial Officer resigned with effect from 30 June 2022, leaving a vacancy in a critical position of the Department. An acting appointment was made, and business continued without any interruption largely due to the depth of talent in our Finance branch.

Also, the Chief Director: Human Resource Management was transferred to another Department with effect from 1 September 2022 and, as with the CFO, the department has appointed talent from within on an acting capacity.

Other key positions that have been vacant include the Director General, The Chief Director Communications and Marketing and Chief Director Integrated Strategic Planning and Monitoring. Business, where also the Department has appointed personnel in an acting capacity.

The following five critical positions were advertised in December 2022 and are in process to be filled:

- Director-General
- Chief Financial Officer
- Chief Director Communications and Marketing

- Chief Director Integrated Strategic Planning and Monitoring.
- Chief Director: Human Resource Management.

I am confident that these permanent appointments will be made in the new financial year and allow us to stabilise the Department.

At the end of the financial year, the Department had a total of 337 funded positions on its structure, and 280 of these were filled, and a further 57 posts were vacant and funded, leaving us with a vacancy rate of 16.9%. During the 2022/2023 reporting period, there were 20 new appointments to the staff compliment.

Given this outline of the capacity of the Department, we are committed to delivering our mandate, which is to lead South Africa's digital transformation and to achieve digital inclusion that will result in economic growth through creating an enabling policy and regulatory environment. It is clear that the department plays an important role as leader of the sector, which underpins the development of a dynamic information society and knowledge economy that is more inclusive and prosperous.

On the policy front, the Department focused on the development of several legislations and strategies as part of our effort to ensuring the existence of an enabling digital transformation policy and regulatory environment. The Department focused largely on the development and review of relevant enabling policies, legislations and strategies, including the development of the Audio-Visual White Paper which was submitted to Minister for consideration, and a draft policy directive on the discontinuation of analogue TV sets from domestic production and imports which was developed for approval and submission to ICASA for implementation.



PART A: General Information

Others include the Postbank Amendment Bill monitoring reports which were developed and Banking licensing application was facilitated; draft Digital Regulatory Reform Policy document; the SABC Bill which was submitted to Cabinet for approval and introduction to Parliament, as well as the ECA Bill. The Department further focused on the disestablishment of USAASA.

In terms of performance against the 2022/23 Annual Performance Plan (APP), the Department committed to achieve 35 annual targets during the reporting period, and managed to achieve 77% of those, while spending 98% of its adjusted budget allocation. The difference between the performance achieved and the budget spent is due to the spending on the business, transfers to public entities and payments of financial assets, as well as the monthly administrative commitments of the department.

During the 2022/23 financial year the Department continued to implement the Broadcasting Digital Migration programme. This followed on the President's announcement during his State of the Nation Address. The Department and entities continued with the installations of outstanding registered households

and the switch-off of analogue transmission in the remaining four provinces of Eastern Cape, KwaZulu Natal, Western Cape and Gauteng. To achieve this objective quicker, Sentech has enhanced capacity of installers across the country.

This is a fast moving sector, and in the new financial year we will continue to work hard to achieve a more agile and responsive department that will give leadership to the sector.



Hon. Mondli Gungubele, (MP)

Minister:
Communications and Digital Technologies





STATEMENT
by the
DEPUTY MINISTER

Hon. Mohlopi Phillemon Mapulane, MP
Deputy Minister
Communications and Digital Technologies



PART A: General Information

In the context of Information and Communication Technologies (ICTs), a year can be a very long time. Developments in ICTs happen at a blistering speed that leaves no space for a pause, and the past financial year was no exception. As we work towards the conclusion of a difficult and still very successful sixth democratic administration, we look back with pride at the work we were able to achieve and draw strength to face the challenges that still lie ahead.

At the beginning of the financial year under review we set ourselves as a Department, certain targets against which we would be measured.

The cardinal target is the ongoing efforts to ensure increased access to secure digital infrastructure and services. For us, access and security are key factors that cannot be separated. For the greater majority of our citizens to have access to infrastructure and services, means that we would be able to better serve them. But they also need to have this access in a secure environment, where they are able to communicate, transact and interact with essential service providers in the knowledge that their information is not compromised.

To this objective, in this reporting year the Department continued to concentrate its efforts in coordinating the implementation of the revised SA Connect Model. SA Connect seeks to ensure 80% broadband access to citizens by 2024, among others. Accessible and safe

electronic communication infrastructure is key to stimulating an accelerated uptake of innovation and entrepreneurship in this fast-growing digital economy.

The DCDT also coordinated and monitored interventions related to rapid deployment of digital infrastructure, for ease of access to relevant critical infrastructure and servitudes. In this regard, we issued the National Policy on Rapid Deployment of Electronic Communications Networks and Facilities following approval by Cabinet.

The world over, entrepreneurs have been at the forefront of most of today's technological developments, innovation and the energy we have come to take so much for granted in the digital world. A free, agile and unconstrained entrepreneurial community can be beneficial to making government realise its policy pronouncements and our visions for a connected, cohesive society.

Innovation is at the core of sustainable development and inclusive digital transformation. Digital innovation helps create jobs, improve services, strengthen economic growth, and foster knowledge-sharing society.

The Department further implemented National Cybersecurity programmes, to enable the safe participation of citizens online, as well as safeguarding critical ICT infrastructure. A network infrastructure that is robust, secure and safe gives

confidence to individuals and businesses. We have to keep a few steps ahead of cyber criminals, who are not only targeting personal computers anymore, but are increasingly finding ways to gain access to phones, tablets and smart watches. Therefore, the maintenance of a secure network is of paramount importance as it not only secures our people, but also builds confidence.

The role of the state-owned entities (SOEs) in the DCDT portfolio and the industry at large in advancing the mandate of Department will be hamstrung if efficiency and performance are not a fibre of their being. Our SOEs are supported and guided to be consistent in the achievement of their respective mandates and policy objectives. In the financial year under review, the Department focused on the strategic coordination and ensuring implementation on the mandates of these entities. One of the key focus areas, was on monitoring the SOEs GDYC Responsiveness Programmes. The focus was also on the achievement of the DCDT integrated Plan of action in support of the implementation of National Strategic Plan (NSP) on gender-based violence.

The Department also ensured stringent and proactive oversight of the State-Owned Entities (SOEs) in terms of their service delivery performance and compliance against plans and relevant prescripts. We also facilitated the tabling of the Annual Performance Plans of the State-Owned Entities (SOEs) in line with the MTSF.



PART A: General Information

With respect to ICASA, we facilitated the monitoring and evaluation of the performance of ICASA Councillors, in line with the Performance Management System, however, there was a delay in the approval of Performance Management System for ICASA Councillors by Parliament.

The industry we are in has no boundaries, and therefore our membership and participation in various international bodies is key to ensuring that the country is in step with developments across the world. In the 2022-2023 Financial year, the Department participated in and contributed to both country and Africa positions in support of our National ICT priorities. These forums included BRICS, UPU and preparatory engagements for the WRC-23.

We will also continue to examine and review our policies and to monitor the impact of global developments on our policy direction. During the 2022/23 reporting period the Department developed and approved three country positions to support the National ICT priorities that focused BRICS, ITU-PP 22 and WTDC. The focus for 2023/24 financial year will be on developing and approving 3 Country Positions to support the National ICT priorities focused on BRICS, UPU and WRC-23.

South Africa is a member of BRICS, and part of what we should be doing as a country, is encouraging more collaboration with vibrant SMME's within the

BRICS community, especially in India, and ensuring that the learnings from these collaborations, are shared widely with SMME's on the continent. It is for this reason that we look forward to our hosting of the BRICS Communications Minister's Meeting in the new financial year.

We are in the process of forging partnerships across Africa with countries and commercial organisations within the ICT SMME sphere with the view to accelerate the uptake and commercialisation of the Digitech App Store. One lesson that digital technology has taught us, is that no nation is an island, and that for any digital innovation to thrive, it must embrace the global nature of technology. DigiTech will, therefore, aim to be a player in the global apps arena.

The Digital Skills for Decent Jobs for Youth Programme in South Africa, which is a Joint Programme developed by South Africa in collaboration with the International Telecommunication Union (ITU), International Labour Organisation (ILO) and United Nations Development Program (UNDP), is another important international collaboration that we actively supported in this financial year. Through this collaboration we aim to contribute to, among other:

- 1) raising awareness about the importance of training young people with job-ready digital skills and the implications of 4IR;

- 2) enhancing the national assessment conducted in the digital skills gap analysis carried out by South African government;
- 3) supporting the implementation of training programmes on digital skills; and
- 4) encouraging funding in the delivery of selected training programmes for youth.

The above are just some of the initiatives that we have embarked on in the financial year, and the Director General in her report goes into detail about the achievements, and shortcomings, that we experienced in this financial year. Our objective remains to actively contribute to the achievements of the goals of our government, and to do our part in ensuring that the South African dream is a dream that all feel a part of.



Hon. Mhlopi Phillemon Mapulane, MP

Deputy Minister
Communications and Digital Technologies





**REPORT
of the
ACCOUNTING OFFICER**

Ms Nonkqubela Thathakahle Jordan-Dyani

**Accounting Officer:
Department of Communications
and Digital Technologies**



OVERVIEW OF THE OPERATIONS OF THE DEPARTMENT

The Department of Communications and Digital Technologies (DCDT) exists to enable South Africa's digital transformation to achieve digital inclusion and economic growth by creating an enabling policy and regulatory environment. This is done through the implementation of the 2016 National Integrated Information and Communications Technology (ICT) Policy White Paper, which provides for the participation of multiple stakeholders for inclusive digital transformation; interventions to reinforce competition and facilitate innovation across the value chain; measures to address issues raised by ICT and convergence; and the establishment of a new national postal policy framework. It also provides for policies to address the digital divide and affordable access, supply side issues and infrastructure rollout, and demand side issues to facilitate inclusivity.

During the reporting period the Department experienced change of the Executive Authority towards the end of the financial year. The Department was committed to delivering its mandate to lead South Africa's digital transformation to achieve digital inclusion that must result in economic growth through creating an enabling policy and regulatory environment. It is clear that the Department play an important role in the ICTs which underpin the development

of a dynamic information society and knowledge economy that is more inclusive and prosperous.

The DCDT 2022/23 Annual Performance Plan was guided by the Medium-Term Strategic Framework (MTSF) of government which outlines specific outcomes and priorities focused at addressing the challenges of poverty, inequality and unemployment. In line with the mandate of the DCDT, our priorities for the medium-term focused on

- (i) Enabling Digital Transformation Policies, Strategies and Regulation
- (ii) Increased access to secure Digital Infrastructure and Services
- (iii) Digitally Transformed Economy and Society and
- (iv) High Performing and sustainable portfolio to enable achievement of their respective mandates and policy objectives. This contributes to achieving the desired impact of Digitally enabled citizens with secure and affordable universal access.

To implement its 2022/23 legislative programme, Department focused on the development of several legislation and strategies as part of contributing to Outcome 1: Enabling Digital Transformation Policies, Strategies and Regulation. The Department focused largely on creating a conducive policy environment

through the development and review of relevant enabling policies, legislation and strategies including the development of the Audio-Visual White Paper which was submitted to Minister for consideration, a draft policy direction on the discontinuation of analogue TV sets from domestic production and imports was developed for Minister approval for submission to ICASA that includes proposal of local manufacturing of digital reception devices, Postbank Amendment Bill monitoring reports were developed and Banking licensing application was facilitated, draft Digital Regulatory Reform Policy document was developed, SABC Bill was submitted to Cabinet for approval to introduce in Parliament, as well as the ECA Bill. The Department further focused on the disestablishment of USAASA. Country Positions were developed to support the National ICT priorities focused on forums such as BRICS and the ITU Plenipotentiary Conference. At the same time, the Department was conscious that the global digital environment often poses and requires faster responses by governments to new policy and regulatory challenges.

With regard to the Outcome 2: Increased Access to Secure Digital Infrastructure and Services, the Department focused on coordinating implementation of the revised SA Connect Model to ensure 80% broadband access to citizens by 2024. The Department also coordinated and monitored



interventions related to rapid deployment of digital infrastructure, for ease of access to relevant critical infrastructure and servitudes. The Department further implemented National Cybersecurity programmes, to enable the safe participation of citizens online, as well as safeguarding critical ICT infrastructure. Furthermore, the DCDT coordinated household migration to digital broadcasting and switch-off analogue broadcasting signal, to enhance TV viewing for information and entertainment. The Department also prioritised the development of Policy Direction for 5G deployment, to support digital transformation and re-industrialisation of the economy. Another key focus was on the preparations for the World Radiocommunication Conference (WRC) which took place during the reporting period, through conducting preliminary technical and regulatory studies to inform South Africa's position on the coordination of radio-spectrum in line with changes in technology and demand, and particularly with respect to our national and regional priorities.

With regards to the Outcome 3: Digitally Transformed Economy and Society, the Department focused on coordinating the implementation of identified international programmes to support the digital economy. The study on the Cost to Communicate was conducted to inform the revision on the data costs

and implemented some of the recommendations stemming from the study. DCDT also implemented the National e-Government Strategy and Roadmap towards the digitalisation of government services with a focus on Single Portal. The Department also coordinated the Digital and Future Skills Programmes through local and international Public and Private partnerships. The Department also focused on establishing the Artificial Intelligence Institute and implemented priority programmes, in line with the recommendations stemming from the Report of the Presidential Commission on the Fourth Industrial Revolution (4IR).

With regards to the Outcome 4: High Performing and Sustainable Portfolio to enable achievement of their respective mandates and policy objectives, the Department and the entities focused on the strategic coordination and implementation for the efficient delivery of our respective mandates. The Department monitored the departmental and SOCs GDYC Responsiveness Programmes in line with National targets focusing on the Pillars in the Framework on GRBPME and developed DCDT integrated Plan of action in support of the implementation of National Strategic Plan (NSP) on gender-based violence. The Department also ensured stringent and proactive oversight of the State-Owned Entities (SOEs) in terms of their service

delivery performance and compliance against plans and relevant prescripts. The Department facilitated the tabling of the Annual Performance Plans of the State-Owned Entities (SOEs) in line with the MTSF. With respect to ICASA, the Department facilitated the monitoring and evaluation of the performance of ICASA Councillors, in line with the Performance Management System, however, there was a delay in the approval of Performance Management System for ICASA Councillors by Parliament.

In terms of performance against the 2022/23 Annual Performance Plan (APP), the Department committed to achieve 35 annual targets during the reporting period. The Department achieved (77%) of its annual targets, while spending 98% of its adjusted budget allocation. The difference between the performance achieved and the budget spent is due to the spending on the business (transfers to public entities and payments of financial assets) and operational plans as well as the monthly administrative commitments of the Department.



OVERVIEW OF THE FINANCIAL RESULTS OF THE DEPARTMENT

1. DEPARTMENTAL RECEIPTS

Departmental receipts	2022/2023			2021/2022		
	Estimate	Actual Amount Collected	(Over)/ Under Collection	Estimate	Actual Amount Collected	(Over)/ Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Tax Receipts	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-
Sale of goods and services other than capital assets	62	71	(9)	54	71	17
Transfers received	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-
Interest, dividends and rent on land	5 482	5 628	(146)	832	1 008	(176)
Sale of capital assets	-	-	-	200	175	25
Financial transactions in assets and liabilities	200	321	(121)	75	124	(170)
Total	5 744	6 020	(276)	1 161	1 499	(338)



PART A: General Information

The reason for over-collection increase due to accrued interest received from SABC in respect of SABC Loan 14 in terms of the Exchequer Act. The Department has received funds from ICASA on the sale of Spectrum and this resulted in the increase of bank interest. Increase in transactions in financial assets and liabilities is as a result of debts recovered from previous years.

2. PROGRAMME EXPENDITURE

Programme Name	2022/2023			2021/2022		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	274 804	225 778	49 026	257 431	228 371	29 060
ICT International Affairs and Trade	68 585	64 553	4 032	58 884	54 565	4 319
ICT Policy Development and Research	45 323	34 005	11 318	49 973	29 586	20 387
ICT Enterprise Development and Public Entity Oversight	4 306 957	4 300 616	6 341	1 683 194	1 678 860	4 334
ICT Infrastructure Development and Support	544 472	533 340	11 132	1 760 446	1 512 955	247 491
ICT Information Society and Capacity Development	87 636	63 050	24 586	74 528	65 127	9 401
Total	5 327 777	5 221 342	106 435	3 884 456	3 569 464	314 992



The Department of Communications and Digital Technologies had a total adjusted appropriation of R5.328 billion for 2022/23 financial year. The Department was allocated an additional R2.4 billion through 2022/23 Second Adjustments Appropriation Act for the recapitalisation of the South African Post Office (SAPO). The adjusted allocation was increased by R2.443 billion or (27%) as compared to the previous financial year allocation of R3.884 billion, of the total adjusted budget, Payment for financial Assets amount to R2.4 billion (45%), Transfers and subsidies amount to R1.960 billion (37%). These transfers were mainly to the Departmental agencies and account as well an allocation for digital broadcasting migration.

The allocation for goods and services amounted to R640,3 million (12%) of the total adjusted budget. The allocation for compensation of employees amounted to R313,5 million (6%), while R13,5 million was allocated for payment for capital assets.

The spending for 2022/23 financial year amounted to R5.221 billion (98%) of the adjusted budget of R5.328 billion resulting to an underspending of R106,4 million (2%). The underspending was due to the vacant posts that were not filled during the year under review due to moratorium. The underspending under goods and services were mainly due to delays in the procurement processes which led the digital skills programme and the district

digital enablement project not being executed, non-procurement of firewall for ICT Security as well as non-appointment of consultants to conduct IT internal audit and consultants to perform job evaluation on the organisational structure review process. The underspending on capital assets is due to the delays experienced with SITA for the Local Area Network upgrade project invoicing.

THE SPENDING TRENDS PER PROGRAMME ARE OUTLINED BELOW:

Programme 1: Administration

The programme had a final budget of R274.8 million and expenditure amounted to R225.8 million (82.2%) in the current year, compared to R228.4 million expenditure in the 2021/22 financial year.

Programme 2: ICT International Affairs and Trade

The programme had a final budget of R68.6 million and expenditure amounted to R 64.6 million (94.1%) in the current year, compared to R54.6 million expenditure in the 2021/22 financial year.

Programme 3: ICT Policy Development and Research

The programme had a final budget of R45.3 million and the spending totalled to R34 million in the current financial year, i.e. pledge 75%, compared to R29.6 million expenditure in the 2021/22 financial year.

Programme 4: ICT Enterprise Development and Public Entity Oversight

The programme had a final budget of R4.307 billion and expenditure amounted to R4.3 billion (99.9%) in the current year, compared to R1.679 billion expenditure in the 2021/22 financial year. The increase during 2022/23 financial year was due to additional funds received during second adjustment budget process of R2.4 billion as a recapitalisation for South African Post Office (SAPO).

Programme 5: ICT Infrastructure Development and Support

The programme had a final budget of R544.5 million and expenditure amounted to R533.3 million (98%) in the 2022/23 financial year as compared to expenditure of R1.513 billion in the 2021/22 financial year. The net reduction was due to budget reduction of Universal Service and Access Fund for Broadcasting Digital Migration from R1.073 billion to R59.4 million.



Programme 6: ICT Information Society and Capacity Development

The programme had a final budget of R87.6 million and expenditure amounted to R63.1 million (98%) in the 2022/23 financial year as compared to expenditure of R65.1 million in the 2021/22 financial year.

Virements/roll overs

Virements as reflected on the Appropriation Statement were applied in terms of section 43(1) of the Public Finance Management Act, 1999 (Act 1 of 1999) which stipulates that virements may not exceed 8% of amount appropriated under that main division. Funds amounting to R4.6 million and R2.5 million from programmes 1 and 6 were transferred respectively to programme 2 and 4 to defray excess expenditure. Programme 2 was overspending under compensation of employees and programme 4 was overspending under payment for financial assets for SABC loan.

An amount of R200 million was approved by National Treasury to be rolled over to the year under review for the Provision of Presidential Youth Employment Intervention (PYEI) phase 2 Broadband Access Fund.

A description of the reasons for unauthorised, fruitless and wasteful expenditure and the amounts involved as well as steps taken to address and prevent a recurrence.

The Department did not incur any unauthorised expenditure during the period under review.

Fruitless and Wasteful Expenditure for the 2022/23 financial year amounted to R61 351,95. During this financial year Fruitless and Wasteful Expenditure to the amount of R56 792,25 were written off and an amount of R1 530,00 was transferred to receivables for recovery and was ultimately recovered from the official. The total amount outstanding on the Fruitless and Wasteful Expenditure register as at 31 March 2023 amounted to R3 029,70 which is still under determination.

The Department does implement consequence management as and when necessary. The policy also strengthens punitive measures against those officials who negligently commit acts that result in Fruitless and Wasteful expenditure.

The Department has incurred irregular expenditure amounting to R153 494.00 during the period under review, however cases amounting to R156 million were resubmitted and referred to National Treasury awaiting condonation.

Strategic focus over the short to medium term period

Over the medium-term, the Department will continue implementing its mandate of facilitating the South Africa's digital transformation to achieve digital inclusion that must result in economic growth through creating an enabling policy and regulatory environment". In so doing, the DCDT will concentrate on its identified outcomes for the medium-term which focuses on (1) Enabling digital transformation policies and strategies and regulation, (2) Increased access to secure digital infrastructure and services, (3) a Digitally transformed economy and society and (4) High performing and sustainable portfolio to enable achievement of their respective mandates, all of which will contribute to achieving the desired impact of "Digitally enable, inclusive and competitive economy and society".

During the upcoming short to medium term the Department will prioritise its relevant targets as committed to in the Medium-Term Strategic Framework (MTSF) which outlines specific outcomes and priorities focused at addressing the challenges of poverty, inequality, and unemployment. With regards to the On "Enabling Digital Transformation Policies, Strategies and Regulation", the Department will focus largely on creating a conducive policy



PART A: General Information

environment through the development and review of policies, legislation and strategies, including the submission for approval of the White Paper and the Bill on the Audio- and Audio-Visual Content Services and Online Safety, Electronic Communication Bill, Digital Framework and Strategy, Government Cloud Computing Policy, and Cost-of-Communication Review Model. We will also focus on finalising the draft national data policy.

The Department will develop Country Positions to support the National ICT priorities for submission at forums such as BRICS, UPU and the WRC-23. We will also continue to examine and review our policies and to monitor the impact of global developments on our policy direction.

To achieve “Increased Access to Secure Digital Infrastructure and Services”, the Department will focus on coordinating implementation of the revised SA Connect Model to ensure achievement of the target of 80% broadband access to citizens by 2024. The Department has received a budget of R2.9 billion from National Treasury and received preliminary allocation letter to expedite this target, and the teams are finalising the implementation plan and deployment has commenced in April 2023. The detailed designs have commenced and are scheduled to be refined and completed in early during the 2023/24 financial year in time for the

connectivity of government facilities to commence. The effectiveness of this implementation will be monitored to ensure robustness and achievement of the long-term goal of an e-Government.

The Department will also monitor the implementation of strategic national cybersecurity programmes to ensure the safety of our citizens online, as well as safeguarding of the critical ICT infrastructure.

The World Radiocommunication Conference takes place this financial year. In preparations for this important international Conference, the Department will submit the final draft WRC-23 country position for approval.

Another important outcome of this financial year is the achievement of a “Digitally Transformed Economy and Society”. To meet this objective, the Department will focus on the implementation of identified international programmes to support the digital economy initiatives. We will also monitor the automation of the e-Government services on the e-Portal, which is aimed at enabling our citizens to transact with government in real time, in the safety of their homes. We will also issue a Policy Directive to ICASA for household to receive data and to lower mobile broadband cost.

The Department will in the 2023/24 financial year, coordinate the digital and future skills

training programmes through multi-stakeholder partnerships. The focus will be on including four (4) Artificial Intelligence (AI) Centres of Excellence in the Artificial Intelligence of South Africa network (AIISA) and implement priority programmes, in line with the recommendations stemming from the Report of the Presidential Commission on the Fourth Industrial Revolution (4IR). The Department will further facilitate the Digttech Products and services for adoption by Government.

To ensure “High Performing and Sustainable Portfolio” and to enable the portfolio organisations to achievement their respective mandates and policy objectives, the Department and the various portfolio organisations will together focus on the strategic coordination for the efficient delivery of our respective mandates. In this regard, we will prioritise the implementation of Digital Transformation Strategy activities to ensure that the Department is digitised. We will also focus on developing the e-Submission System to work towards paperless environment.

The DCDT will in 2023/24 financial year be implementing the Gender Responsive Annual Report and will monitor the Departmental integrated action plan in support of the implementation of National Strategic Plan (NSP) of gender -based violence, focusing on the prevention, reporting and



economic power pillars. We will also coordinate the implementation of District Development Model (DDM) in the prioritised districts/metros.

The Department will further continue with stringent and proactive oversight role on its State-Owned Entities (SOEs) to ensure performance and compliance reports and facilitate the tabling of submitted Annual Performance Plans of Public Entities in line with the MTSE.

With respect to ICASA, we will be monitoring the implementation of the performance of ICASA Councillors, in line with the Performance Management System. The Department will facilitate the development of the shareholder compacts of Schedule 2 and 3B. The Department will also focus on monitoring the implementation of the SAPO Reposition Strategy, Postbank strategy towards State

Bank, SABC Turnaround Plan and developing the monitoring report for both SITA Repurposing and USAASA disestablishment.

The Department will conclude the monitoring of the Broadband Digital Migration (BDM), and also focus on the spectrum policy and all legislations. Further focus will also be given to the State Digital Infrastructure Company (SDIC) and Digital Economy Masterplan.

Public Private Partnerships

None

Discontinued key activities / activities to be discontinued

None

New or proposed key activities

None

Supply Chain Management

The Department did not have unsolicited bid proposals during the year under review. Irregular, Fruitless and Wasteful, Unauthorised Expenditure has been dealt in line with the guidelines from National Treasury. The Supply Chain Management (SCM) policies, procedures and delegations have been put in place to ensure more stringent controls to prevent irregular expenditure. All the bid committees are in place, namely: Specification, Evaluation and Adjudication.



Gifts and Donations received in kind from non-related parties

DONOR	REASON FOR DONATION	AMOUNT DONATED R'000
South African Express Parcel Association	Gift for speakers	5
HUAWEI	Promotional Material	150
HUAWEI	Sponsorship to attend International Philatelic Exhibition	180
German Agency for International Cooperation	Digital Skills Conference November 2022	1 918
International Labour Organisation(ILO)	Implementation of the digital skills for decent jobs on Youth Programme in South Africa	1 921
MULTI-CHOICE	Entertainment: Provided South African live band in Romania	1 500
MTN Group	Sponsorship to the South African Reception in Romania	5 000
HARAMBEE	Technical support to capacitate BBI for Presidential Employment Stimulus	1 725
TOTAL		12 399



Exemptions and deviations received from the National Treasury

During the suspension of Preferential procurement regulation 2017, the Department was exempted to procure goods and services by National Treasury. The Department recorded all the exemptions in the requisition register. There was no condition to the exemption. A Deviations Register was maintained by the Department wherein approvals from National Treasury are recorded.

Events after the reporting date

An additional amount of R2.4 billion was awarded to SAPO as recapitalisation during the 2nd Adjustment Appropriation which was signed into Act by the President of South Africa on 30 March 2023. The funds were not disbursed to SAPO by 31 March 2023 and it is expected that the shares will be issued by SAPO to the shareholder once the funds are received by SAPO in the 2023/24 financial year.

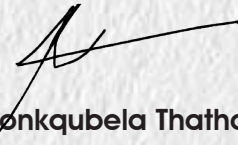
Acknowledgement/s or Appreciation

I would like to take this opportunity to openly thank the Minister and the Deputy Minister for their strategic leadership and guidance they provided throughout the financial year. I would also acknowledge and appreciate the Department's employees, the governance committees and the executive team for their tireless dedication and commitment during the period under review.

Appreciation also goes to our Parliamentary Oversight Committee for their oversight role as well as our State-Owned Entities (SOEs) for their support and contribution towards achieving the planned government outcomes. I furthermore continue to value the partnership with the ICT Industry as well as collectively working together to increase the contribution of the sector to the GDP and towards socio-economic growth and development.

Conclusion

During the reporting period, I am confident that with the strategic leadership and guidance of our Political Principals as well as dedication of our staff and commitment of our stakeholders and SOEs, we can focus on implementing our predetermined priorities, optimally carry out the mandate and achieve our targets in line with the Medium-Term Strategic Framework and attain our envisaged impact and outcomes.

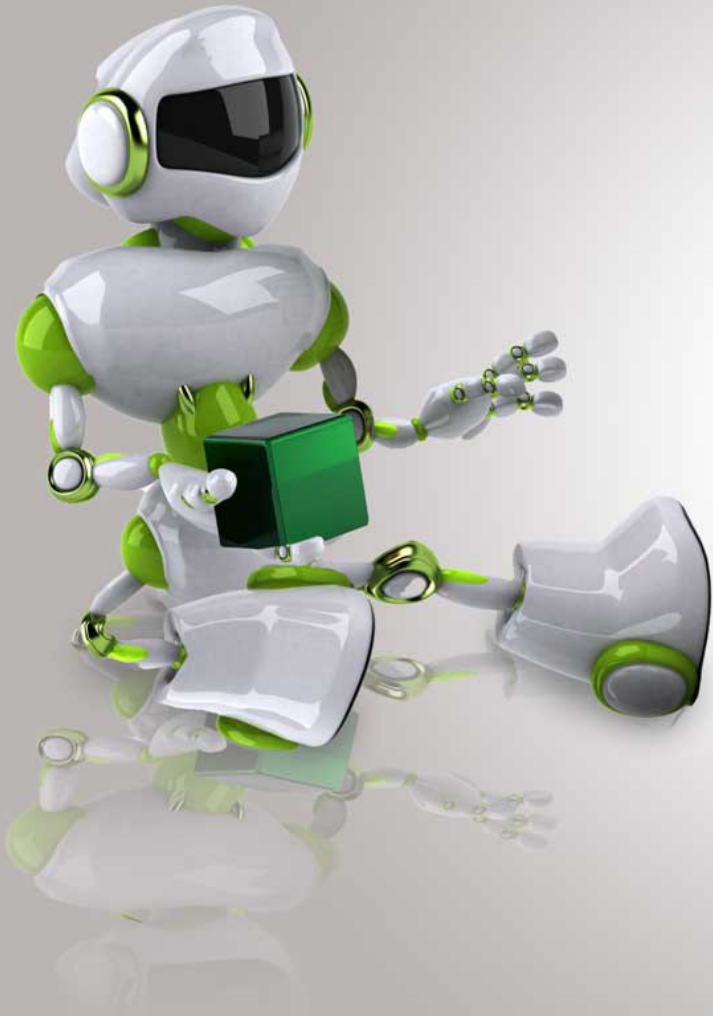


Ms Nonkqubela Thathakahle Jordan-Dyani

Accounting Officer:
Department of Communications and Digital Technologies







STATEMENT

OF RESPONSIBILITY AND CONFIRMATION
OF ACCURACY FOR THE ANNUAL REPORT



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

6. STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF ACCURACY FOR THE ANNUAL REPORT

To the best of my knowledge and belief, I confirm the following:

All information and amounts disclosed throughout the annual report are consistent.

The annual report is complete, accurate and is free from any omissions.

The annual report has been prepared in accordance with the guidelines on the annual report as issued by National Treasury.

The Annual Financial Statements (Part F) have been prepared in accordance with the modified cash standard and the relevant frameworks and guidelines issued by the National Treasury.

The Accounting Officer is responsible for the preparation of the annual financial statements and for the judgements made in this information.

The Accounting Officer is responsible for establishing and implementing a system of internal control that has been designed to provide reasonable assurance as to the integrity and reliability of the performance information, the human resources information and the annual financial statements.

The external auditors are engaged to express an independent opinion on the annual financial statements.

In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the Department for the financial year ended 31 March 2023.

Yours faithfully



Ms Nonkqubela Thathakahle Jordan-Dyani

Accounting Officer



7. STRATEGIC OVERVIEW

7.1 Vision

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

7.2 Mission

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

7.3 Values

- Transparency
- Respect
- Accountability
- Fairness
- Integrity
- Excellence
- Responsiveness
- Innovation

8. LEGISLATIVE AND OTHER MANDATES

Following the May 2019 National Elections, the President pronounced the establishment of the National Department of Communications and Digital Technologies. Accordingly, the Presidential Proclamations in Government Gazette dated 14 August 2019 (President Minute: 372) confirmed the transfer of administration, powers and functions entrusted by legislation to the Minister of Communication in terms of Section 97 of the Constitution.



PART A: General Information

NAME OF ACT PURPOSE	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; the transfer of the postal and telecommunications enterprises 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.
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; the transfer of the postal and telecommunications enterprises 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.
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; the transfer of the postal and telecommunications enterprises 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)	To make new provision for the regulation of postal services; the operational functions of the postal company, including its universal service obligations 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)	To provide for the rationalisation of the Department of Communications; and matters connected therewith.



PART A: General Information

NAME OF ACT PURPOSE	PURPOSE
Electronic Communications and Transactions Act, 2002 (Act No. 25 of 2002)	To provide for the facilitation and regulation of electronic communications and transactions; 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 Small, Medium and Microsised Enterprises (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.
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 objectives of these Acts to promote development in the electronic transactions, postal and electronic communications sectors. Furthermore, in so far as policy made, and policy directions issued, by the Minister in terms of the Postal Services Act, No 124 of 1998, the 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.



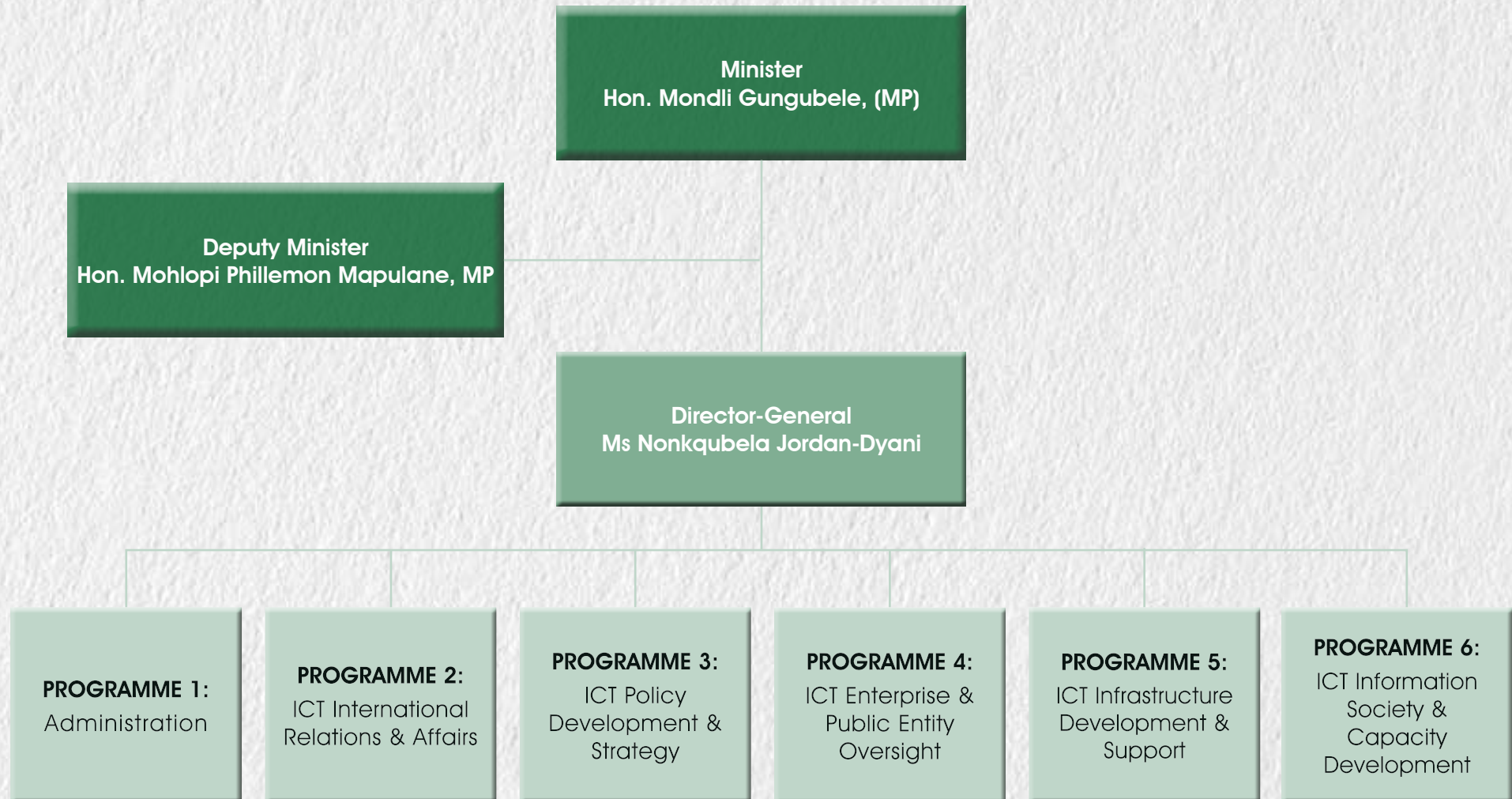
NAME OF ACT PURPOSE	PURPOSE
Broadband Infraco Act, No. 33 of 2007.	To provide for the main objectives and powers of Broadband Infraco (Proprietary) Limited; to provide for the borrowing powers of Broadband Infraco (Proprietary) Limited; to provide for servitudes and additional rights in favour of Broadband 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.

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

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








9. ORGANISATIONAL STRUCTURE






10. ENTITIES REPORTING TO THE MINISTER

The table below indicates the entities that report to the Minister.




Name of Entity	Legislative Mandate	Financial Relationship	Nature of Operations
NEMISA 	The National Electronic Media Institute of South Africa was established as a non-profit institute of education by the Department of Communications in terms of the Companies Act (1973).	Transfer of funds	<p>Offers national certificates and short courses in the areas of television production, animation and radio production. The institute's programmes are structured to enhance the market readiness of students in a wide range of broadcasting disciplines.</p> <p>Deliver digital skills training interventions to enable South Africa's citizens to participate in the digital economy.</p>
USAASA 	The Universal Service and Access Agency of South was established in terms of section 80 of the Electronic Communications Act (ECA) No. 36 of 2005 as statutory body.	Transfer of funds	To promote universal service and access in under-serviced areas.
USAF 	The Universal Service and Access Fund was established in terms of section 89 (1) of the Electronic Communications Act (2005).	Transfer of funds	To make payments for subsidies towards the provision of ICT services, as well as the construction or extension of electronic communications for needy person in under-serviced areas.
ZADNA 	ZADNA is a statutory, not-for-profit entity established in terms of Chapter Ten of the Electronic Communications and Transactions (ECT) Act 25 of 2002.	Self-funded	To administer, manage and regulate the .ZA namespace.
SAPO 	The South African Post Office is a government business enterprise that is required to provide postal and related services to the public. It derives its mandate from the South African Post Office SOC Ltd Act (2011) and the South African Postbank Limited Act (2010).	Transfer of funds	It has an exclusive mandate to conduct postal services and makes provision for the regulation of postal services and operational functions of the postal company, including universal service obligations and the financial services activities of Postbank.



PART A: General Information

Name of Entity	Legislative Mandate	Financial Relationship	Nature of Operations
<p>SITA</p> 	<p>The State Information Technology Agency is governed by the State Information Technology Agency Act (1998), as amended. The Agency is responsible for the provision of IT services to Government. The Act separates the Agency's services into mandatory services and non-mandatory.</p>	<p>Self-funded</p>	<p>Provisioning and procurement of ICT goods and services on behalf of Government departments and public entities.</p>
<p>BBI</p> 	<p>Broadband Infraco's legislative mandate is set out in the Broadband Infraco Act no. 33 of 2007. The main objectives as set out in the Broadband Infraco Act are to expand the availability and affordability of access to electronic communications:</p> <ol style="list-style-type: none"> 1. Including but not limited to under-developed and under-served areas; 2. In support of projects of national interests; 3. In accordance with the Electronic Communications Act and commensurate with international best practice and pricing; and 4. Through the provision of electronic communications network services and electronic communications services. 	<p>Self-funded</p>	<p>Ensures that the high-capacity connectivity and bandwidth requirements for specific projects of national interests are met. BBI is a Tier-1 Shareholder in the WACS under-sea cable that provides international internet broadband connectivity via the West Coast of Africa to Portugal and London.</p> <p>The company also plays a crucial role in providing connectivity to other companies in the neighbouring countries (SADC)</p>
<p>SENTECH</p> 	<p>Sentech was licensed through the Telecommunications Amendment Act (2001) as a state-owned enterprise to provide common carrier broadcasting signal distribution services to licensed broadcasters in South Africa.</p>	<p>Transfer of funds</p>	<p>Provides signal distribution services in the broadcasting industry.</p>

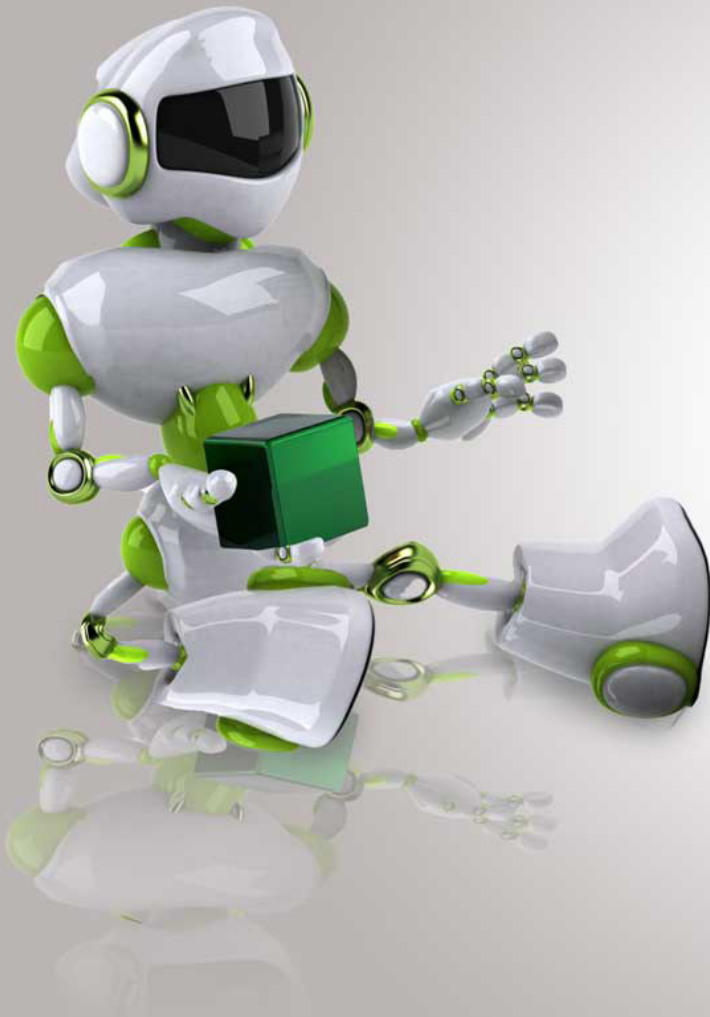


Name of Entity	Legislative Mandate	Financial Relationship	Nature of Operations
<p>SABC</p> 	<p>The mandate of the South African Broadcasting Corporation SOC Limited (SABC) as a public broadcaster is defined in terms of the following statutes:</p> <ul style="list-style-type: none"> • The Constitution of the Republic of South Africa, No. 108 of 1996; • The Broadcasting Act No. 4 of 1999, as amended; • The Independent Communications Authority of South Africa Act No. 13 of 2002, as amended; • The Electronic Communications Act No. 36 of 2005, as amended. 	<p>Mixture of government funding and self-funding</p>	<p>Providing public broadcasting and commercial services, whether by analogue or digital means, and providing radio and TV programmes of information, education and entertainment funded by advertising, subscription, sponsorship, licence fees or any other means of finance</p>
<p>ICASA</p> 	<p>The Independent Communications Authority of South Africa was established by the Independent Communications Authority of South Africa Act (2000) to regulate the South African communications, broadcasting and postal services sectors. The regulator's mandate is defined in the Electronic Communications Act (2005) as licensing and regulating electronic communications and broadcasting services, and in the Postal Services Act (1998) as regulating the postal services sector</p>	<p>Transfer of funds</p>	<p>Monitors licensee compliance with licence terms and conditions, develop regulations for the three sectors, plan and manage the radio frequency spectrum, and protect consumers in relation to these services.</p>
<p>FPB</p> 	<p>The Film and Publications Board was established in terms of Films and Publications Act of 1996 to Regulate the creation, production, possession, and distribution of certain publications and certain films by means of classification, the imposition of age restrictions, and giving of consumer advice.</p>	<p>Transfer of funds</p>	<p>Ensures protection of children against premature exposure to adult experiences and harmful materials; provides consumer advice to enable adults to make informed viewing, reading, and gaming choices, for themselves and for children in their care; as well as criminalising child pornography.</p>



PART B

PERFORMANCE INFORMATION



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



Including Anchor Events

Africa Com | Africa Tech

25TH ANNIVERSARY

#AfricaTechFestival

HEADLINE KEYNOTES

All Attendees

The banner features a man in a blue suit and orange tie being interviewed with a microphone. The background is dark with orange geometric shapes.



1. AUDITOR-GENERAL'S REPORT: PREDETERMINED OBJECTIVES

The AGSA currently performs certain audit procedures on the performance information to provide reasonable assurance in the form of an audit conclusion. The audit conclusion on the performance against predetermined objectives is included in the report to management, with material findings being reported under the Predetermined Objectives heading in the Report on other legal and regulatory requirements section of the auditor's report.

Refer to page **182** of the Report of the Auditor-General, published as **Part F: Financial Information**.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 Service Delivery Environment

During the reporting period, the Department implemented the 2022/23 Annual Performance Plan aligned to the Medium-Term Strategic Framework (MTSF) of government which outlines specific outcomes and priorities to ensure that the mandate of DCDT is fully achieved owing to the budget reductions and fiscal constraints. During the reporting period of the 2022/23 financial year, government continued to re-prioritise its budget. Furthermore, during the fourth quarter of the period under review there was Cabinet reshuffling which the Department had newly appointed Minister.

During the 2022/23 financial year the Department continued to implement the Broadcasting Digital Migration programme. Following the President announcement during the 2023 Speech of Nation Address (SONA), the Department and entities continued with the installations of outstanding registered households and the switch-off of analogue transmission in the remaining four provinces of Eastern Cape, KwaZulu Natal, Western Cape and Gauteng. To achieve this objective quicker, the Sentech has enhanced capacity of installers across the country. This process was supported by the provincial governments, district and local municipalities as well as COGTA to raise awareness campaigns about the progress and what was expected of communities. Post installation infrastructure of a Consumer Contact Centre placed at Sentech was in place to support beneficiaries about programme related challenges.

SA Connect programme was implemented in support of the national broadband policy that was approved by Cabinet in 2013. SA Connect seeks to meet the technology goals of the National Development Plan of creating an inclusive information society and position the government to play an enabling role in the provision of broadband to the number of underserved district municipalities thereby bridge broadband connectivity gaps. The programme initially aimed at connecting government facilities, which included all schools, health facilities, post offices, police stations and government offices, in the eight rural district municipalities, to broadband services.

Under Phase one (1), 970 government facilities were connected and sustained. The Department has a revised model and implementation plan for the SA Connect Phase 2 which was approved by Cabinet in January 2022. The Department has since received the funding from National Treasury wherein funding to the tune of R1.1bn (2023/24) and R1.9bn (2024/25) has been allocated for 2023/24 financial year.

The Department also received R200m from the National Treasury as part of the Presidential Employment Stimulus (PES) access fund, the project is underway. SITA connected government facilities in the Eastern Cape. SITA continues working with the other provinces to solicit tasking from the Provincial Governments for the connectivity to government facilities.

Challenges were encountered by the Department when implementing the Digital Migration Programme as there were litigations on the analogue switch-off which led to the delays in the SA digital migration, and as a result the switch off date was extended.

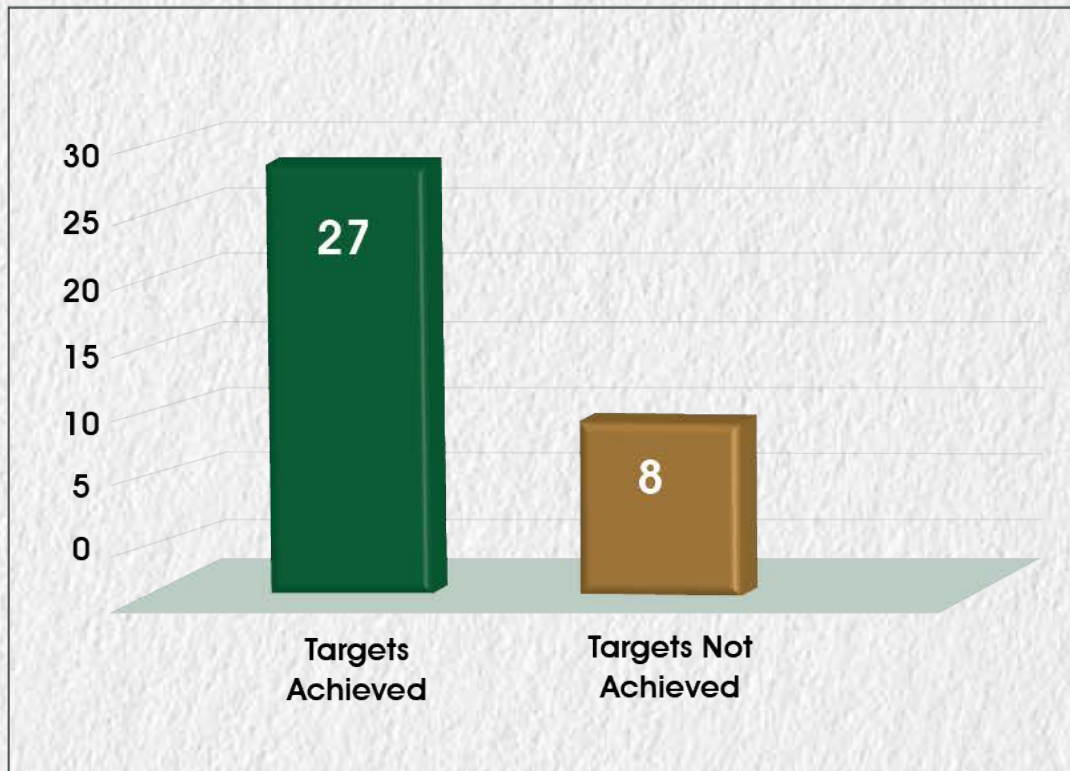
There were external factors that were also impacting on the service delivery of the Department such as the Covid-19 and the impact of the load shedding which could have affected the productivity of employees working of the department's projects.



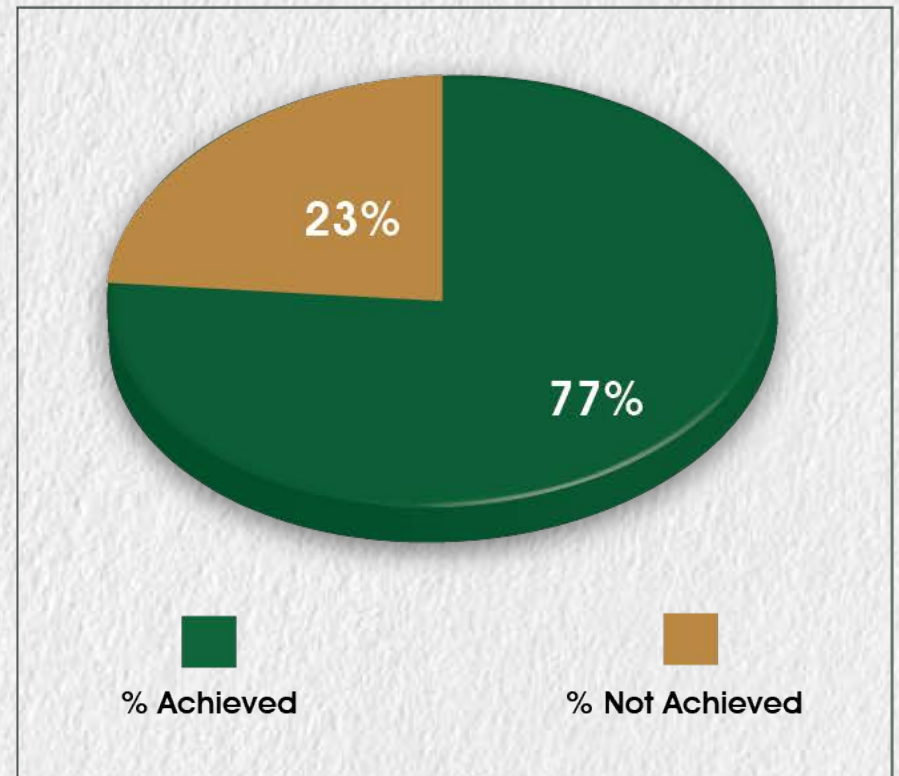
PART B: Performance Information

In terms of the performance against its 2022/23 Annual Performance Plan, the Department planned to achieve 35 targets, of the 35 planned targets, the Department was able to achieve 27 targets which equates to 77% achievement, as depicted in the graphs below:

**DCDT 2022 - 23 Financial Year
Annual Targets Achieved**



**DCDT 2022 - 23 Financial Year
% of Annual Targets Achieved**



2.2 Service Delivery Improvement Plan

During the reporting period the Department functioned on the start-up structure whilst the process of developing the organisational structure was still in progress. The Department will in the 2023/24 financial year approve the service delivery improvement plan with main service and standards after the organisational structure is approved.

2.3 Organisational environment

The 2022/23 financial year was the third year that the Department continued with the implementation of its 2020-2025 Strategic Plan and the 2022/23 Annual Performance plan. During this reporting period, the Department continued functioning in accordance with an interim organisational structure while it focused on developing an organisational structure aligned to the new mandate of the Department of Communications and Digital Technologies (DCDT). The organisational structure will be finalised during the 2023/24 financial year and be implemented going forward. However, the Department was able to finalise the Service Delivery Model (SDM) and consultations with DPSA to advise on the draft organisational structure were conducted. The Department continued to function on the Start-up structure and a task team was established to complete the process of the Macro Structure.

In terms of acquiring relevant skills to deliver on its mandate, the DCDT has in place a Workplace Skills

Plan (WSP) aimed at capacitating employees with requisite skills aligned to the mandate and strategy. The DCDT is currently prioritising the implementation of the Digital Transformation Strategy with the focus on developing the e-Submission System as we move towards a paperless organisation. This programme will continue within the DCDT through the digitisation of additional business processes and systems as part of implementing the Digital Transformation Strategy. The DCDT has already consolidated some of the processes and systems which include the review of existing operational policies and procedures. Moreover, the Department continue to ensure the mainstreaming of critical issues related to designated groups through the Chief Directorate: Gender, Disability, Youth and Children (GDYC). This Unit also ensures that all Departmental programme, policies, and processes are inclusive of issues related to such designated groups and will monitor the Departmental and SOCs Gender, Disability, Youth and Children Responsiveness programmes in line with National targets.

During the reporting period the Department had a moratorium on the filling of vacancies in the Department for most of the financial year and this resulted in an under expenditure of the CoE Budget. The Chief Financial Officer resigned with effect from 30 June 2022 however an acting appointment was made, and business continued as usual without any interruption. The Chief Director: Human Resource Management was transferred to another Department with effect from 1 September 2022, however an acting

appointment was made, and business continued as usual. Officials were also appointed as the Acting Director-General/Accounting Officer, Chief Director Communications and Marketing and Chief Director Integrated Strategic Planning and Monitoring. Business in all areas continued without any interruption.

The following five critical positions were advertised in December 2022 and are in process to be filled:

- Director-General
- Chief Financial Officer
- Chief Director Communications and Marketing
- Chief Director Integrated Strategic Planning and Monitoring.
- Chief Director: Human Resource Management.

With regard to human resource related matters, as at end of March 2023, the Department of Communications and Digital Technologies had a total of 337 funded positions on its establishment. 280 of these posts were filled, and 57 posts were vacant and funded which equates to a 16.9% vacancy rate. During the reporting period there were 20 staff appointed additional to the establishment. The Department was allocated a total adjusted and exclusively earmarked amount of R313 536 million for compensation of employees in the 2022/23 financial year. At the end of March 2023, the Department had spent R264 964 million of its COE budget. The main reason for the underspending was the non-filling of



PART B: Performance Information

vacancies as a result of a moratorium on the filling of vacant positions due to the revision of the organisational structure.

2.4 Key policy developments and legislative changes

During the reporting period the Department has submitted the South African Broadcasting Corporation SABC Bill. The Bill amongst others proposes reducing the size of non-executive Board members from 12 to 11 and the executive members from three to two. It revised the governance structure and funding model of the SABC.

The South African Post Office (SAPO) Amendment Bill was also submitted to Cabinet for approval to introduce in Parliament. The proposed amendments seek to enable the SAPO to adapt to the technological developments in the courier-service space and expand its mandate. The changes are in line with the National Integrated Information and Communications Technology Policy White Paper of 2016. These two legislations will have an impact on the operations of above-mentioned entities of the Department.

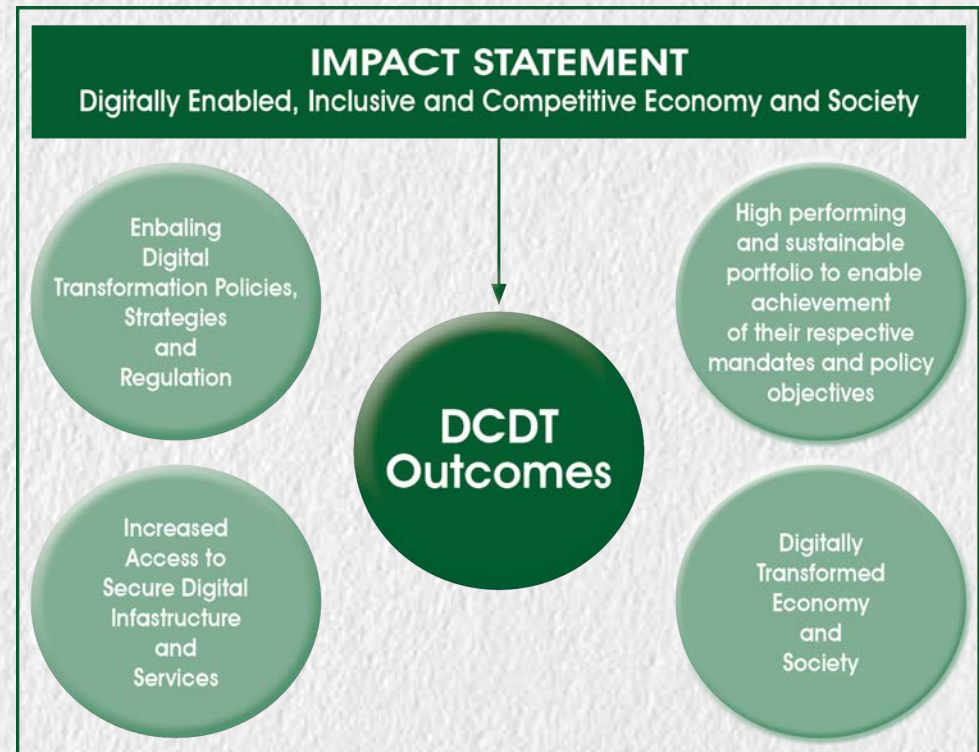
Furthermore, the Electronic Communications Amendment Bill was also submitted to Cluster and Cabinet for public consultation approval. The Bill seeks to provide an opportunity for Government to make strategic interventions on infrastructure investments whenever it deems necessary. The purpose of the proposed amendments was to increase the level of competition in the telecommunications sector and drive down prices. The amendments to the Electronic Communications Act will allow the Independent Communications Authority of South Africa flexibility to regulate competition issues in the sector.

3. ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES

The DCDT impact statement is: Digitally Enable, Inclusive and Competitive Economy and Society. Through this Impact Statement, the Department recognises that the importance of universal access to digital technologies

cannot be underestimated, as it enables the citizens to do their work, to socialise, to access government services, become economically active and to hold those in power accountable. However, what is equally important is that such access is secure and affordable to all citizens irrespective of race, class, or geographic location. The Department will therefore work towards digitally enable, inclusive and competitive economy and society with secure and affordable universal access to digital technologies and services as a key means towards socio-economic growth.

The following diagram illustrates the Impact Statement of DCDT and Outcomes as per the Strategic Plan.



PART B: Performance Information

The following is the progress made towards the achievement of the strategic plan five-year targets in relation to the outcome indicators highlight significant achievements regarding the contribution toward the 2019-2024 Medium Term Strategic Framework.

Enabling Digital Transformation Policies, Strategies and Regulation

The Department concentrated primarily on creating a conducive policy environment through the development and review of policies, legislation and strategies in order to achieve the Output: Enabling digital transformation policies, strategies, and regulation. The following result indicators show the progress made in regard to the strategic plan's five-year targets:

The Department submitted South African Post Office SOC Ltd Amendment Bill to Cabinet for approval to introduce in Parliament and the Postbank Amendment Bill was monitored in Parliamentary process and the banking licensing application was facilitated during the 2022/23 financial year. Furthermore, the White Paper on the Audio and Audio-Visual Content Services Policy was revised in the 2021/22 financial year. During the 2022/23 reporting period the Audio-Visual White Paper was submitted to Minister for consideration, however, the Department was unable to submit the Audio-Visual White Paper to Cabinet for approval as planned.

The SABC Bill was submitted to Cabinet for approval to introduce in Parliament, focusing on revision of the governance structure and funding model of the SABC, proposing the reduction of size of non-executive Board members from 12 to 11 and the executive members from three to two.

The Data & Cloud Policy was approved by Cabinet for public comments, and subsequently published for public comments through a gazette on 1 April 2021. During the 2022/23 financial year the Department submitted the Draft National Cloud Computing Policy to Minister for approval.

The Electronic Communications Amendment Bill was also submitted to Cluster and Cabinet for public consultation approval. The proposed amendments focused on increasing the level of competition in the telecommunications sector and drive down prices will allow the ICASA flexibility to regulate competition issues in the sector.

The Department developed and approved the Digital Economy Masterplan during the 2020/21 reporting period. Furthermore, a report on the coordination of the implementation of identified priority areas of the Digital Economy Masterplan was generated and approved. During the 2021/22 financial year, a report was developed on the Integrated report on Digital Economy Programmes. Digital Economy Strategy was developed by the Department during the 2022/23 reporting period.

During the 2022/23 reporting period, the Department submitted Cabinet Memo on the disestablishment of USAASA. Disestablishment plan was finalised and submitted for the Minister's approval and the Report on the implementation of the disestablishment plan was developed.

With regards to advancing country positions, to support the Digital Economy, the Department has advanced the RSA Position Paper for ITU-WRC-19 focused on Spectrum management and allocations for future technologies to support the digital development agenda. Furthermore, the Department participated in the Regional Consultation Meetings that took place through the SADC 6th WRC Preparatory meeting and the ATU 3rd WRC preparatory meeting. South Africa also hosted the 4th ATU APM for the WRC in 2019/20 financial year.

With regards to the UPU, Position papers for UPU and PAPU were developed and approved.

During the 2020/21 reporting period the Department has developed 2 Country Positions to support the National ICT priorities focused on BRICS and WTDC-21. During the 2022/23 reporting period the Department developed and approved 3 Country positions to support the National ICT priorities focused BRICS, ITU-PP 22 and WTDC. The focus for 2023/24 financial year will be on developing and approving 3 Country Positions to support the National ICT priorities focused on BRICS, UPU and WRC-23.



PART B: Performance Information

In terms of the PC4IR Report, the Department coordinated the development of the Country Report for 4IR, through the Presidential Commission on Fourth Industrial Revolution. A 4IR Project Management Office was established and operationalised, within the Department, to develop a Strategic Implementation Plan (SIP) focused on the implementation of the recommendations stemming from the PC4IR Report. The SIP was developed, and consultation was conducted in Provinces and national departments. During the 2022/23 reporting period the PC4IR Strategic Implementation Plan was submitted to Minister. The development of relevant policies and strategies as well as the implementation of the 4IR Strategic Implementation Plan supported by strategic partnerships were focused at contributing to the outcomes of creating an enabling Digital Transformation Policies, Strategies and Services.

Increases Access to Secure Digital Infrastructure and Services

The Department has made progress towards the achievements to the outcome indicators focusing on increasing access to secure digital infrastructure and services in relation to the strategic plan five-year targets. The Department, in its focus on coordinating implementation of the revised SA Connect Model to ensure achievement of the target of 80% broadband access to citizens by 2024, concluded the SA Connect Feasibility Study to facilitate broadband connectivity to government facilities in

the 2020/22 reporting period. The feasibility study report for Phase 2 funding was concluded. During the 2021/22 reporting period the Cabinet approved a revised SA Connect implementation plan, set to connect South Africa in 3 years. The Feasibility Study for SA Connect Phase 2 required R57 billion which state was unable to fund. The revised model required state capital funding of R2.5 billion and was to ensure that Government achieves its target of 80% broadband access.

Furthermore, the Department has established the Project Management Office for SA Connect Phase 2, the project team has been appointed which consist of representation from the entities within the portfolio and the Department in order to implement revised SA Connect Phase 2 Model. The Department has also continued in monitoring and sustaining the provision of broadband services to all 970 connected sites. During the 2022/23 reporting period the Department coordinated the implementation of the revised SA Connect Model on the funded sites. Going forward the Department will focus on coordinating the implementation of revised SA Connect Model towards internet access for communities and government facilities.

During the 2021/22 reporting period the preliminary technical and regulatory studies were conducted to inform draft SA's position for WRC-23. The Department during 2022/23 reporting period developed Second Draft SA Preliminary Positions for WRC-23. Furthermore, the Department developed

the Policy Direction for 5G deployment and monitored the implementation of social obligations for new spectrum licence holders. Going forward, the Department will develop the Final approved position for South Africa in preparation for WRC-23.

With regards to the roll-out of the subsidised digital television installations, the Department continued with the coordination of the Switch-off of SABC analogue television transmitters across provinces. However, Broadcasting Digital Migration (BDM) projects target which deals with subsidised digital television was reviewed, following Cabinet approval of the revised implementation plan. The new target consolidated the work towards Analogue Switch-Off by 31 March 2022, the deadline was subsequently extended to end of June 2022 due to litigation.

During the 2022/23 reporting period the Department coordinated the Household Migration and Analogue Switch-off for the Broadcasting Digital Migration for households registered after 31 October 2021. Going forward, the Department will continue with the coordination of distribution and installation of decoders and also the coordination of analogue switch off in the four provinces of Eastern Cape, Western Cape, KwaZulu-Natal and Gauteng.

The Department will also continue monitoring the implementation of strategic national cybersecurity programmes to ensure the safety of our citizens online, as well as safeguarding of the critical ICT infrastructure.



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Progress with regards to broadband connectivity, broadcasting digital migration and allocation of the national radio frequency spectrum will directly contribute to the outcome related to increasing access to secure Digital infrastructure and services.

Digitally Transformed Economy and Society

To have a digitally transformed economy and society, the Department has facilitated the implementation of the National e-Government Strategy and Roadmap, towards digitalisation of government services. The Department focused on establishing the National e-Government Programme Governance Structure and monitored the prioritised key public facing services automation (integrating AI and Big Data interventions).

During the reporting period of 2022/23, the Department has coordinated the implementation of National e-Government Strategy and Roadmap, with a focus on a Single Portal for prioritised government services. Going forward the focus will be to monitor the automation of e-Government services on the e-Portal which is aimed at enabling our citizens to transact with government in real time and in the safety of their homes.

With regards to the Digital and Future Skills Strategy, the Department submitted the Digital and Future Skills Strategy to Cabinet for approval and a draft Digital and Future Skills Implementation Programme was

developed. Furthermore, the establishment of the Digital Skills Forum was approved. Through NEMISA, the Department facilitated the implementation of training on Coursera online digital skills in the 2020/21 reporting period. Furthermore, the Department has through NEMISA facilitated and monitored training of young people in pre-entry level digital skills, Data science, Analytics, and Machine Learning.

During 2022/23 reporting period the Department continued in its focus to coordinate the Digital and Future Skills training programmes through local and international Public and Private partnerships. Going forward the Department will still focus on coordinating the Digital and Future Skills programmes through multi-stakeholder partnerships.

The Department coordinated and reported on Partnership Programmes initiatives to support the Digital Economy. Internal engagements to identify priority programmes of DCDT were held with both ICT Policy Development and Research as well as with ICT Information Society and Capacity Development Branches. Stakeholders for partnerships for the implementation of programmes, were identified. Engagements with concerned Foreign Embassies were conducted to agree on the identified partnership programmes.

Implementation of identified partnership programmes status report was developed. The Department continued in 2022/23 reporting period with the coordinating the implementation

of identified international programmes to support the digital economy initiatives and developed the Status report on the implementation of Identified international programmes.

The Department supported and contributed to the SA Investment Conference through advancing the ICT investment initiatives and the Outcomes report was developed and approved during the reporting period of 2021/22.

To further contribute to transforming digital society, the DCDT, University of Johannesburg, and the Tshwane University of Technology on the 30 November 2022 launched the Artificial Intelligence Institute of South Africa (AIISA). AIISA was founded upon the vision of the Presidential Commission on the Fourth Industrial Revolution (PC4IR) articulated in the Commission's report on the Fourth Industrial Revolution. AIISA positioned itself as a supporting innovation engine for the public and private sectors. It also seeks to generate knowledge and digital applications to position South Africa as a competitive player in the global AI economy. The Department during the 2023/24 will focus on including four (4) Artificial Intelligence (AI) Centres of Excellence in the AIISA network and implement priority programmes, in line with the recommendations stemming from the Report of the Presidential Commission on the Fourth Industrial Revolution (4IR).

The Department will in the 2023/34 financial year facilitate the DigiTech Products and services



for adoption by Government. The purpose of DigiTech is to collect data about digital products developed in South Africa with an aim of supporting the products' technology enablement and promote to expand their adoption and use. Through DigiTech, the Department of Communications and Digital Technologies seek to promote SA developed digital products in other markets whilst facilitating partnerships with other countries on co-promotion of local technologies.

The implementation of the National e-Government Strategy and Roadmap, towards digitalisation of government services and increasing the uptake and usage of digital technologies contribute to the outcome of having in place a digitally transformed economy and society.

High performing and sustainable portfolio to enable achievement of their respective mandates and policy objectives

To ensure high performing and sustainable portfolio to enable achievement of their respective mandates and policy objectives, the Department has digitised its processes and systems, developed the Integrated DCDT Digital Transformation Strategy and has also monitored the implementation of priority interventions. The Business needs analysis focusing on prioritised interventions was also conducted. Furthermore, DCDT Digital Transformation Strategy and the cloud strategy was approved as an annexure to the Digital Transformation Strategy in the 2020/21 reporting period.

The Department has during the 2021/22 financial year implemented and monitored Collaboration platform rollout plan as part of Digital Transformation priority intervention. The implementation of the Digital Transformation Strategy activities will continue in 2023/24 financial year to ensure that the Department digitised and there is a paperless environment, and the Department will focus on developing the e-Submission System.

With regards to the Approved Strategic Plans and APPs of SOE, the Department continue to analyse Quarterly SOE Performance Reports and submit the Reports to Minister. The Department also undertook analysis of quarterly performance reports of the entities and analysis of the APPs/ Strategic/ Corporate Plans, that were submitted by entities. The Department reviewed 2021/22 Shareholder Compacts of Schedule 2 and 3B entities.

The ICASA Act stipulates that the performance management system must, inter alia, set key performance indicators as a yardstick for measuring performance; set measurable performance targets as well as set a procedure to measure and review performance at least once a year. The Department tabled and facilitated the Performance Management System for ICASA Councillors in Parliament. The Performance Management System for ICASA Councillors was subsequently approved by Parliament, in the current 2023/24 financial year.

As per the requirements of government during the reporting period, the Department developed and coordinated the Implementation Plan for District Development Model (DDM) in the prioritised Districts/ Metros. This is as a result of a process by which joint and collaborative planning is undertaken at local, district and metropolitan by all three spheres of governance resulting in a single strategically focused One Plan for each of the 44 districts and 8 metropolitan geographic spaces in the country. The DDM was introduced and approved by Cabinet to address the consequence of lack of coherence in service delivery planning and implementation to deal with the challenges of poverty, inequality and employment.

Department monitored the Departmental and SOCs Gender, Disability, Youth and Children (GDYC) Responsiveness programmes in line National targets. Furthermore, 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 and a National Stakeholder Engagement and Evolution Workshop was hosted.

The finalisation of the DCDT organisational structure aligned to mandate and strategy as well as digitised process and systems will ensure a high performing organisation as all business units will focus on digitally



PART B: Performance Information

delivering service. Indicators related to providing oversight on our SOEs will contribute towards to outcomes of a high performing portfolio with focus on performance against planned indicators and accountability in this regard.

Going forward, the Department will further continue with stringent and proactive oversight role on its State-Owned Entities (SOEs) to ensure performance

and compliance reports and facilitate the tabling of submitted Annual Performance Plans of Public Entities in line with the MTSF. The Department will be monitoring the implementation of the performance of ICASA Councillors, in line with the Performance Management System. Facilitation of the development of the shareholder compacts of Schedule 2 and 3B will still be the focus. Monitoring

the implementation of the SAPO Reposition Strategy, Postbank strategy towards State Bank, SABC Turnaround Plan and developing the monitoring report for both SITA Repurposing and USAASA disestablishment will remain a focus during 2023/24 financial year.





4. INSTITUTIONAL PERFORMANCE

4.1 PROGRAMME 1: ADMINISTRATION

PURPOSE:

Provide strategic leadership, management and support services to the Department.

Sub-Programmes:

- Ministry
- Departmental Management
- Internal Audit
- Corporate Services
- Financial Management
- Office Accommodation

Institutional Outcomes

- High Performing and sustainable portfolio to enable achievement of their respective mandates and policy objectives.

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

Programme 1: Administration outcome focuses on “High Performing and sustainable portfolio to enable achievement of their respective mandates and policy objectives”. The Department in this regard, was able to monitor the Departmental and SOCs GDYC Responsiveness Programmes in line with National targets focusing on the Pillars in the Framework on GRBPME and also implemented the DCDT integrated Plan of action in support of the implementation of National Strategic Plan (NSP) on gender-based violence coordinated focusing on prevention, reporting and economic power pillars.

The Department also implemented DDM Plan in the prioritised Districts/Metros, as part of contributing to the joint and collaborative planning that is

undertaken at local, district and metropolitan by all three spheres of governance resulting in a single strategically focused One Plan for each of the 44 districts and 8 metropolitan geographic spaces in the country. This further impact on the strategic priorities of government to ensure coherence in service delivery planning and implementation to provide optimal quality services to citizens and diminish the potential impact of government services on the triple challenges of poverty, inequality and employment. Such achievements contributed to the outcome of a high performing organisation as all business units have well capacitated staff and focused on digitally delivering services aligned to the mandate of the organisation.

The Programme 1 has ensured the mainstreaming of critical issues related to designated groups through the Chief Directorate: Gender, Disability, Youth and Children (GDYC). This Unit also ensured that all Departmental programme, policies, and processes are inclusive of issues related to such designated groups and monitor the Departmental and SOCs Gender, Disability, Youth and Children Responsiveness programmes in line with National targets.



PART B: Performance Information

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

Programme 1: Administration / Sub-Programme information								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
High Performing and sustainable portfolio to enable achievement of their respective mandates and policy objectives	Digital Transformation Strategy initiatives	Implemented Digital Transformation strategy initiatives	Integrated DCDT Digital Transformation Strategy developed, and implementation of priority interventions monitored.	Collaboration platform rollout plan was developed, approved, implemented, and monitored during the reporting period	Digital transformation strategy initiative implemented (Workflow management system)	Department did not achieve the target of implementing the digital transformation strategy (workflow management system)	The workflow management system was not implemented	There was delay in getting the proposal so that a service provider can be appointed to implement the workflow management system and the delay was furthermore as a result of the high pricing proposal received.



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Programme 1: Administration / Sub-Programme information								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
High Performing and sustainable portfolio to enable achievement of their respective mandates and policy objectives	Departmental and SOCs GDYC Responsiveness programmes	Implemented Departmental and SOCs GDYC Responsiveness programmes	-	Departmental and SOCs Gender, Disability, Youth and Children (GDYC) Responsiveness programmes was monitored in line with National targets.	Departmental and SOCs GDYC Responsiveness programmes monitored in line with National targets	The Department monitored the Departmental and SOCs GDYC Responsiveness Programmes in line with National targets focusing on the Pillars in the Framework on GRBPME	None	None



PART B: Performance Information

Programme 1: Administration / Sub-Programme information								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
High Performing and sustainable portfolio to enable achievement of their respective mandates and policy objectives	DCDT Integrated Plan of Action in support of the implementation of National Strategic Plan (NSP) on gender-based Violence	Implemented DCDT integrate Action Plan in support of the implementation of National Strategic Plan (NSP) on gender-based Violence	-	DCDT integrated action plan in support of the NSP on combating GBVF was developed, however approval was still pending.	Implementation of the DCDT Integrated Plan of Action in support of the implementation of National Strategic Plan (NSP) on gender-based Violence coordinated focusing on Prevention, Reporting and Economic Power Pillars	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.	None	None



PART B: Performance Information

Programme 1: Administration / Sub-Programme information								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
						National Stakeholder Engagement and Evolution Workshop was also hosted during the reporting period.		
High Performing and sustainable portfolio to enable achievement of their respective mandates and policy objectives	District Developmental Model focusing on prioritised Districts/ Metros	Implemented District Developmental Model	-	<ul style="list-style-type: none"> Implementation Plan for District Development Model aligned with COGTA was developed and coordinated. Furthermore, consultations were held with relevant districts including Waterberg, Moses Kotane, and Gert Sibande Districts. 	DDM Plan in the prioritised Districts/ Metros implemented	During the reporting period the Department implemented the DDM Plan focusing on the priority projects across Districts/ Metros.	None	None



PART B: Performance Information

Programme 1: Administration / Sub-Programme information								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
				<ul style="list-style-type: none"> Implementation plan was monitored in Waterberg, eThekweni, and OR Tambo. 		Coordination and monitoring progress report regarding the implementation of the DDM plan was developed.		



PART B: Performance Information

Linking performance with budgets

Spending was R 225.8 million in 2022/23 financial year and R228.4 million in 2021/22 financial year. Spending under goods and services increased from R94.1 million in 2021/22 to R 97.1 million in 2022/23 financial year. Spending in travel and subsistence from R7.6 million to R17.4 million in the year under review. Spending rate under this programme is at 82.2%.

Sub-programme expenditure

Programme 1: Administration Sub-Programme Name	2022/2023			2021/2022		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Ministry	4 697	4 556	141	6 627	4 444	2 183
Departmental Management	63 914	49 342	14 572	56 435	42 161	14 274
Internal Audit	8 660	5 227	3 433	7 623	6 362	1 261
Corporate Services	100 639	88 069	12 570	99 112	95 728	3 384
Financial Management	63 527	45 484	18 043	53 624	48 567	5 057
Office Accommodation	33 367	33 100	267	34 010	31 109	2 901
Total	274 804	225 778	49 026	257 431	228 371	29 060

Strategy to overcome areas of under performance

The Department acknowledges its areas of under-performance related to the target of Digital transformation strategy initiative implemented (Workflow management system) which could not be achieved due to delays in getting the proposal so that a service provider can be appointed to implement the workflow management system and high pricing proposal that was received. The Department in 2023/24 financial year will develop the e-Submission System as part of implementing the digital transformation strategy initiatives.

Performance in relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions

Not Applicable for DCDT





4.2 PROGRAMME 2: ICT International Relations & Affairs

PURPOSE:

To position South Africa as a digital technological infrastructure and innovation hub leading on digital transformation to contribute to the digital economy.

Sub-Programme:

International Affairs leads South Africa's ICT interests and advances strategic programmes in Africa bilateral forums and the BRICS forum.

ICT Trade/Partnership leads South Africa's ICT interests and advances strategic programmes in multilateral forums.

Programme Management for International Relations and Affairs strengthens the capacity of the Department to manage the International Relations and Affairs function and honour international obligations.

Institutional Outcomes

- Enabling Digital Transformation Policies, Strategies and Regulation.
- Digitally Transformed Economy and Society

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

The Department in its effort to implement the outcome Enabling Digital Transformation Policies, Strategies and Regulation has developed 3 Country Positions to support the National ICT priorities focused BRICS, ITU-PP 22 and WTDC. Furthermore, the Department in implementing the output of digitally transformed economy and society coordinated the implementation of identified international programmes to support the digital economy initiatives.

This programme in its response to prioritise women, youth and persons with disabilities has ensure the participation of youth in international fora, working with Progressive Black ICT Forum which is an association of ICT SMMEs.



PART B: Performance Information

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

Programme 2: ICT International Relations & Affairs / Sub-Programme information								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Enabling Digital Transformation Policies, Strategies and Regulation	Country Positions to support the National ICT priorities	Number of approved Country Positions to support the National ICT priorities	3 Country Positions developed to support the Digital Economy focused on BRICS, UPU and WTSA-20.	BRICS Position Paper was developed and submitted to BRICS Ministers of Communication Meeting which was held in October 2021 and Key Outcomes Report was developed. WTDC Position paper was developed and informed the Department's participation in WTDC.	3 Country Positions developed and approved to support the National ICT priorities focused BRICS, ITU-PP 22 and WTDC	During the reporting period the Department developed and approved 3 Country positions to support the National ICT priorities focused BRICS, ITU-PP 22 and WTDC. Reports on key outcomes of WTDC, BRICS and ITU-PP22 was developed.	None	None
Digitally Transformed Economy and Society	International programmes	Implemented international programmes	1 Partnership agreements, focusing on the Digital Economy, signed	Partnership Programmes to support the Digital Economy initiatives were coordinated during the reporting period. Stakeholders for partnerships for the implementation of programmes, were identified as planned.	Implementation of identified international programmes to support the digital economy initiatives coordinated	The Department coordinated the implementation of identified international programmes to support the digital economy initiatives. Status report on the implementation of Identified international programmes was developed. Engagements with concerned Foreign Embassies were conducted to agree on the identified partnership programmes were conducted. Implementation of Identified partnership programmes status report was developed.	None	None



Linking performance with budgets

Spending was R64.6 million in the 2022/23 financial year and R54.6 million in 2021/22 financial year. The spending in goods and services has increased from R3 million in 2021/22 to R6.4 million mainly due to travel and subsistence increasing from R 816 000 thousand in 2021/22 to R4.8 million in 2022/23. Transfer payment also increased from R32.1 million in the 2021/22 financial year to R35.4 million in the year under review. Spending rate under this programme is at 94.1%.

Sub-programme expenditure

Programme 2: ICT International Relations & Affairs	2022/2023			2021/2022		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Programme Management for International Relations and Affairs	3 710	3 005	705	3 378	2 741	637
International Affairs	10 084	9 753	331	10 853	9 676	1 177
ICT Trade/Partnership	54 791	51 795	2 996	44 653	42 148	2 505
Total	68 585	64 553	4 032	58 884	54 565	4 319

Strategy to overcome areas of under performance

Not applicable as all planned targets were achieved within Programme 2.

Performance in relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions

Not applicable for DCDT.





“The AI Institute of South Africa (AIIISA) has a great potential to help us fight the problem of youth unemployment by imparting the much needed modern skills that will turn them into job creators and shapers of the 21st century workplace.”

Minister Mondli Gungubele

 Artificial Intelligence Institute of South Africa



4.3 PROGRAMME 3: ICT POLICY DEVELOPMENT & RESEARCH

PURPOSE:

Develop ICT policies and legislation that support the development of an ICT sector that creates favourable conditions for the accelerated and shared growth of the economy. Develop strategies that create the uptake and usage of ICT by the majority of the South African population, thus bridging the digital divide.

Sub-Programme:

ICT Policy Development drafts legislation, regulations, policy, strategies and guidelines that govern the telecommunications, postal and IT sectors

Economic and Market Analysis conducts economic and market analysis of the telecommunications, audio-visual, postal and IT sectors.

Small, Medium and Micro Enterprise facilitates the growth and development of Digital SMMEs

Research conducts research to inform development of legislation, regulations, policy, strategies and guidelines. Undertakes policy impact assessment and monitors and evaluates the implementation of legislation, regulations, policy, strategies and guidelines.

Broadcasting Policy drafts legislation, regulations, policy, strategies and guidelines that govern audio-visual media sectors.

Presidential Commission on 4IR coordinates, monitors and evaluates multi-sectoral initiatives, to position South Africa as a globally competitive player in 4IR.

Programme Management for ICT Policy Development and Research strengthens the capacity of the Programme to develop ICT Policies and conduct research.

Institutional Outcomes:

- Enabling Digital Transformation Policies, Strategies and Regulation.

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

With regards to the “Enabling Digital Transformation Policies, Strategies and Regulation”, the programme was able to develop strategies, policies and legislations such as the SAPO Amendment Bill and SABC Bill which were submitted to Cabinet for approval to introduce to Parliament. Furthermore, Electronic Communications Amendment Bill which was submitted to Cluster and Cabinet for public consultation approval and amongst others the Draft National Cloud Computing Policy was submitted to Minister for approval.

The Department has also submitted Cabinet Memo on the disestablishment of USAASA and developed the Digital Economy Strategy. Such achievements contributed towards creating enabling digital transformation policies and regulation.

In response to prioritising Women, Youth and people with disabilities, the programme ensured that during the consultations on policies, more that 50% participant were women, youth and persons with disabilities.



PART B: Performance Information

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

Programme 3: ICT Policy Development & Research / Sub-Programme information								
Outcome	Output	Output Indicator	Audited Actual Performance	Audited Actual Performance	Planned Annual Target	Actual Achievement	Deviation from planned target to Actual Achievement	Reasons for deviations
			2020/2021	2021/2022	2022/2023	2022/2023	2022/2023	
Enabling Digital Transformation Policies, Strategies and Regulation	Audio Visual White Paper	Approved Audio-Visual White Paper	-	<p>Public consultations/ hearings on the Draft Audio- and Audio-Visual content Services White Paper were conducted.</p> <p>The inputs have been incorporated into the White Paper on Audio- and Audio-Visual White Paper.</p>	Audio Visual White Paper submitted to Cabinet for Approval	The Department was unable to achieve the planned target. However, the Audio-Visual White Paper was submitted to Minister for consideration	Audio Visual White Paper was not submitted to Cabinet as planned	Delays in the approval of the draft white paper internally for the final gazetting and as a result, it was not submitted to Cabinet



PART B: Performance Information

Programme 3: ICT Policy Development & Research / Sub-Programme information								
Outcome	Output	Output Indicator	Audited Actual Performance	Audited Actual Performance	Planned Annual Target	Actual Achievement	Deviation from planned target to Actual Achievement	Reasons for deviations
			2020/2021	2021/2022	2022/2023	2022/2023	2022/2023	
Enabling Digital Transformation Policies, Strategies and Regulation	Modernised Broadcasting Sector	Implemented policies to modernise broadcasting sector	-	-	Policy Direction on the discontinuation of analogue TV sets from domestic production and imports developed	The Department was unable to achieve the planned target. However, a draft policy direction was developed for Minister's approval for submission to ICASA that includes proposal of local manufacturing of digital reception devices.	A final policy direction was not issued to ICASA and the framework for local manufacturing of digital reception devices not developed	External dependencies to conclude the publishing of the final policy directives (the DTIC, ICASA, Ministry).
Enabling Digital Transformation Policies, Strategies and Regulation	Postbank corporatisation	Implemented Postbank Amendment Act	-	-	Postbank Amendment Bill monitored in Parliamentary process	The monitoring reports on the progress of the Postbank Amendment Bill in Parliament were developed and Banking licensing application was facilitated.	None	None



PART B: Performance Information

Programme 3: ICT Policy Development & Research / Sub-Programme information								
Outcome	Output	Output Indicator	Audited Actual Performance	Audited Actual Performance	Planned Annual Target	Actual Achievement	Deviation from planned target to Actual Achievement	Reasons for deviations
			2020/2021	2021/2022	2022/2023	2022/2023	2022/2023	
Enabling Digital Transformation Policies, Strategies and Regulation	Regulatory Reform Bill	Approved Regulatory Reform Bill	-	The Department did not achieve the target of developing the Business Case for the Regulatory Reform Bill.	Draft Regulatory Reform Policy developed	During the reporting period the Department was unable to achieve the target. A draft Digital Regulatory Reform Policy document was developed.	Draft Regulatory Reform Policy was not revised inclusive of stakeholder inputs and application was not developed for approval of transaction under Companies Act, 2008	There was a change in the approach or direction due to a merger of BBI and Sentech to the acquisition of BBI by Sentech



PART B: Performance Information

Programme 3: ICT Policy Development & Research / Sub-Programme information								
Outcome	Output	Output Indicator	Audited Actual Performance	Audited Actual Performance	Planned Annual Target	Actual Achievement	Deviation from planned target to Actual Achievement	Reasons for deviations
			2020/2021	2021/2022	2022/2023	2022/2023	2022/2023	
Enabling Digital Transformation Policies, Strategies and Regulation	SABC Act	Implemented SABC Act	The draft South African Broadcasting Corporation SOC Ltd Bill was submitted to Cabinet for public consultation approval. SEIAS Precertification for South African Broadcasting Corporation SOC Ltd Bill was conducted.	-	SABC Bill submitted to Cabinet for approval to introduce in Parliament.	SABC Bill was submitted to Cabinet for approval to introduce in Parliament.	None	None



PART B: Performance Information

Programme 3: ICT Policy Development & Research / Sub-Programme information								
Outcome	Output	Output Indicator	Audited Actual Performance	Audited Actual Performance	Planned Annual Target	Actual Achievement	Deviation from planned target to Actual Achievement	Reasons for deviations
			2020/2021	2021/2022	2022/2023	2022/2023	2022/2023	
Enabling Digital Transformation Policies, Strategies and Regulation	ECA Amendment Act	Implemented ECA Amendment Act	-	-	Disestablishment of USAASA Plan undertaken	During the reporting period, the Department submitted Cabinet Memo on the disestablishment of USAASA. The disestablishment plan was finalised and submitted for the Minister's approval. Report on the implementation of the disestablishment plan was developed.	None	None
Enabling Digital Transformation Policies, Strategies and Regulation	Digital Transformation Bill	Approved Digital Transformation Bill	-	-	Digital Economy Strategy developed	Digital Economy Strategy was developed	None	None



PART B: Performance Information

Programme 3: ICT Policy Development & Research / Sub-Programme information								
Outcome	Output	Output Indicator	Audited Actual Performance	Audited Actual Performance	Planned Annual Target	Actual Achievement	Deviation from planned target to Actual Achievement	Reasons for deviations
			2020/2021	2021/2022	2022/2023	2022/2023	2022/2023	
Enabling Digital Transformation Policies, Strategies and Regulation	SAPO Act	Implemented SAPO Act	-	-	South African Post Office SAPO) Amendment Bill submitted to Cabinet for approval to introduce in Parliament	SAPO Amendment Bill was submitted to Cabinet for approval to introduce in Parliament	None	None
Enabling Digital Transformation Policies, Strategies and Regulation	National Cloud Computing Policy	Implemented National Cloud Computing Policy	Data & Cloud Policy was submitted to Minister for Cabinet approval for public consultation.	Data and Cloud Policy was developed, and Cabinet Memo submitted to Minister for approval.	Draft National Cloud Computing Policy submitted to Minister for approval	Draft National Cloud Computing Policy was submitted to Minister for approval	None	None
Enabling Digital Transformation Policies, Strategies and Regulation	Electronic Communications Amendment Bill	Approved Electronic Communications Amendment Bill	-	Electronic Communications Amendment Bill was developed and submitted to Minister	Electronic Communications Amendment Bill submitted to Cluster and Cabinet for public consultation approval	Electronic Communications Amendment Bill was submitted to Cluster and Cabinet for public consultation approval	None	None



PART B: Performance Information

Linking performance with budgets

Spending was R 34 million in 2022/23 financial year and R29.6 million in 2021/22 financial year. Spending in goods and services totalled R7.9 million in the year under review and R1.7 million in 2021/22 financial year. Consultants Business and Advisory Services increased from R0 in 2021/22 to R2.9 million in 2022/22 and Travel and Subsistence increased from R554 000 thousand in 2021/22 to R 2.5 million in 2022/23. Spending rate under this programme is at 75%.

Sub-programme expenditure

Programme 3 ICT Policy Development & Research Sub-Programme Name	2022/2023			2021/2022		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Programme Management for ICT Policy Development and Research	2 504	1 642	862	1 252	713	539
ICT Policy Development	12 437	12 403	34	13 005	8 147	4 858
Economic and Market Analysis	4 856	2 463	2 393	5 391	2 198	3 193
Research	7 284	4 820	2 464	8 926	4 701	4 225
Small, Medium and Micro Enterprise	1 261	1	1 260	775	-	775
Broadcasting Policy	8 607	6 426	2 181	14 872	12 650	2 222
Presidential Commission on 4IR	8 374	6 250	2 124	5 752	1 177	4 575
Total	45 323	34 005	11 318	49 973	29 586	20 387



Strategy to overcome areas of under performance

The Department acknowledges its areas of under-performance related to the targets of submitting the Audio-Visual White Paper to Cabinet for approval. There was a delay in the approval of the draft white paper for the final gazetting as a result it was not submitted to Cabinet. However, the Audio-Visual White Paper was submitted to Minister for consideration. The target of developing the policy direction on the discontinuation of analogue TV sets from domestic production and imports was not achieved due to the external dependencies to conclude the publishing of the final policy

directive. Furthermore, a draft Digital Regulatory Reform Policy document was developed, however, there was a change in the approach or direction due to a merger of BBI and Sentech to the acquisition of BBI by Sentech. The Department will ensure finalisation of the abovementioned target by 2023/24 financial year.

Performance in relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions

Not applicable for DCDT.



4.4 PROGRAMME 4: ICT ENTERPRISE & PUBLIC ENTITY OVERSIGHT

PURPOSE:

Oversee and manage government's shareholding interest in the ICT public entities and state-owned companies.

Sub-Programme:

Regulatory Institutions monitors the implementation of policies and provides guidance in, and oversight of the governance matters of regulatory institutions.

Universal Service and Access monitors the implementation of policies and provides guidance in, and oversight of the governance matters of relevant State-Owned Entities.

ICT Skills Development monitors the implementation of policies and provides guidance in, and oversight of the governance matters of the National

Electronic Media Institute for the provisions on skills development programmes.

State owned Entity Governance and Support strengthens the capacity of the Department and that of its State-owned entities to effectively deliver on their mandate.

Programme Management for ICT Enterprise and Public Entity Oversight strengthens the capacity of the Department and that of its state-owned entities to effectively deliver on their mandates.

Institutional Outcomes:

- High Performing and financially sustainable portfolio to enable achievement of their respective mandates and policy objectives.

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

Achievement has been made with regards to the Outcome of "High Performing and sustainable

portfolio to enable achievement of their respective mandates and policy objectives".

Programme 4 is responsible for overseeing and managing government's shareholding interest in the ICT public entities and state-owned companies. In this regard, the Department as part of its oversight function, was able to develop consolidated performance monitoring and reporting for the Portfolio during the reporting period and coordinated the implementation of recommendations from analysis of Departmental and Public Entity Performance Reports.

Furthermore, **Programme 4** facilitated the tabling of submitted Annual Performance Plans of Department & Public Entities, in line with the MTSF.

In response to prioritising women, youth and persons with disabilities, the programme ensured that the entities are aligned in terms of gender representation and compliance with framework on gender, responsiveness, budgeting, planning monitoring, evaluation and auditing.



PART B: Performance Information

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

Programme 4: ICT Enterprise & Public Entity Oversight / Sub-Programme information								
Outcome	Output	Output Indicator	Audited Actual Performance	Audited Actual Performance	Planned Annual Target	Actual Achievement	Deviation from planned target to Actual Achievement	Reasons for deviations
			2020/2021	2021/2022	2022/2023	2022/2023	2022/2023	
High Performing and sustainable portfolio to enable achievement of their respective mandates and policy objectives	Consolidated Portfolio Monitoring Reports	Approved Consolidated Portfolio Monitoring Reports	-	-	Consolidated performance monitoring and reporting for the Portfolio developed	The Department achieved the planned target. The approved consolidated performance monitoring and reporting for the Portfolio monitoring reports were developed during the reporting period	None	None
High Performing and sustainable portfolio to enable achievement of their respective mandates and policy objectives	Analysis Reports of Departmental and Public Entities Performance	Implemented recommendations of Departmental and Public Entities Analysis Reports	The Department undertook analysis of all quarterly performance reports of the entities.	Implementation of quarterly recommendations from analysis of SOE Performance Reports was successfully coordinated.	Implementation of recommendations from analysis of Departmental & Public Entity Performance Reports coordinated	The Department coordinated the Implementation of recommendations of Departmental and Public Entities Analysis Reports through analysis of quarterly report submitted by Entities.	None	None



PART B: Performance Information

Programme 4: ICT Enterprise & Public Entity Oversight / Sub-Programme information								
Outcome	Output	Output Indicator	Audited Actual Performance	Audited Actual Performance	Planned Annual Target	Actual Achievement	Deviation from planned target to Actual Achievement	Reasons for deviations
			2020/2021	2021/2022	2022/2023	2022/2023	2022/2023	
High Performing and sustainable portfolio to enable achievement of their respective mandates and policy objectives	Annual Performance Plans of Department and Public Entities	Approved Annual Performance Plans of Department & Public Entities	The Department undertook analysis of the APPs/ Strategic/ Corporate Plans, that were submitted by entities.	The Department has analysed 2022/23 Annual Performance Plans (APPs) of the entities for Minister's approval and facilitated the tabling of APPs for the SOEs.	Tabling of submitted Annual Performance Plans of Department & Public Entities, in line with the MTSF, facilitated	Approved Annual Performance Plans of Department and Public Entities were facilitated for tabling during the reporting period.	None	None
High Performing and sustainable portfolio to enable achievement of their respective mandates and policy objectives	Performance Management System for ICASA Councilors	Implemented Performance Management System for ICASA Councilors	Workshop for the Implementation of the Performance Management System for ICASA Councilors was conducted.	The Department conducted consultation with ICASA on the Performance Management System for ICASA Councilors. Inputs from ICASA were incorporated and submitted for tabling before Parliament for approval.	Monitoring and evaluation of the Performance Management System for ICASA Councilors facilitated	The Department was unable to achieve the planned target of facilitating the monitoring and evaluation of the Performance Management System for ICASA Councilors	Delay in the approval of Performance Management System for ICASA Councilors by Parliament.	The Performance Management System was not approved by the National Assembly during the reporting period.



PART B: Performance Information

Linking performance with budgets

Spending was R 4.3 billion in the 2022/23 financial year and R 1.7 billion in the 2021/22 financial year. The major increase in 2022/23 financial year was mainly in the Payment for Financial Assets due to additional funds received during second adjustment budget process of R 2.4 billion as a recapitalisation for South African Post Office (SAPO). Spending rate under this programme is at 99.9%

Programme expenditure

Programme 4: ICT Enterprise & Public Entity Oversight Sub-Programme Name	2022/2023			2021/2022		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Programme Management for ICT Enterprise And Public Entity Oversight	3 429	3 299	130	3 286	3 162	124
Regulatory Institutions	877 744	872 598	5 146	565 396	562 222	3 174
Universal Services and Access	3 318 047	3 317 987	60	1 010 053	1 009 230	823
ICT Skills Development	102 121	102 121	-	98 468	98 468	-
SOE Governance and Support	5 616	4 611	1 005	5 991	5 778	213
Total	4 306 957	4 300 616	6 341	1 683 194	1 678 860	4 334

Strategy to overcome areas of under performance

The Department acknowledges its areas of under-performance related to the target of facilitating the Monitoring and evaluation of the Performance Management System for ICASA Councilors due to the delay in the approval of Performance Management System for ICASA Councilors by Parliament. The Department will ensure that the Performance Management System is approved by the National Assembly during the 2023/24 financial year.

Performance in relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions

Not applicable for DCDT.





4.5 PROGRAMME 5: ICT INFRASTRUCTURE DEVELOPMENT & SUPPORT

PURPOSE:

Facilitate the provision of robust, reliable, secure and affordable ICT Infrastructure that supports universal access to applications and services.

Sub-Programme:

Broadband is responsible for developing and facilitating the implementation of the Broadband Policy and Strategy

ICT Support is responsible for projects related to authentication, digital object architecture and internet governance.

Broadcasting Digital Migration manages the transition from analogue to digital broadcasting in order to enhance the digital broadcasting platform and subsequently release dividend spectrum for mobile broadband applications.

Programme Management for ICT Infrastructure Development and Support strengthens the capacity of the Department to Facilitate the provision of robust, reliable, secure and affordable ICT Infrastructure

Institutional Outcomes:

- Increased Access to Secure Digital Infrastructure and Services.

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

The Department's Programme 5 contributed to the Outcome of "Increased access to secure digital infrastructure and services". In this regard, the Second Draft SA Preliminary Positions for WRC-23 was developed. With regards to broadband, the Department during the reporting period, coordinated the implementation of the revised SA Connect Model on the funded sites to ensure achievement of the target of 80% broadband

access to citizens by 2024. The programme further coordinated the implementation of the rapid deployment of digital infrastructure. The Department further monitored the implementation of strategic national cybersecurity programmes and services to ensure the safety of our citizens online, as well as safeguarding of the critical ICT infrastructure.

The Programme coordinated the Household Migration and Analogue Switch off for the Broadcasting Digital Migration for households registered after 31 October 2021. Furthermore, the Policy Direction for 5G deployment was developed and approved during the reporting period. The implementation of social obligations for new spectrum licence holders was also monitored.

In response to prioritising women, youth and persons with disabilities, the programme ensured that during the implementation of the Broadcasting Digital Migration Programme 825 Installers participated and 40% of the appointed companies of set-top-box installers are women led. This programme also had participation by youth.



PART B: Performance Information

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

Programme 5: ICT Infrastructure Development & Support / Sub-Programme information								
Outcome	Output	Output Indicator	Audited Actual Performance	Audited Actual Performance	Planned Annual Target	Actual Achievement	Deviation from planned target to Actual Achievement	Reasons for deviations
			2020/2021	2021/2022	2022/2023	2022/2023	2022/2023	
Increased Access to Secure Digital Infrastructure & Services	Revised SA Connect Model	Implemented revised SA Connect Model on the funded sites	The provision of broadband services to all 970 connected sites were monitored and sustained.	Broadband services to 970 connected sites were sustained.	Implementation of the revised SA Connect Model coordinated on the funded sites	Implementation of the revised SA Connect Model on the funded sites was coordinated.	None	None
Increased Access to Secure Digital Infrastructure & Services	Rapid deployment of digital infrastructure	Implemented rapid deployment of digital infrastructure	-	-	Rapid deployment of digital infrastructure coordinated	Implementation of the rapid deployment of digital infrastructure was coordinated.	None	None
Increased Access to Secure Digital Infrastructure & Services	Strategic national cybersecurity programmes and services	Implemented strategic national cybersecurity programmes and services	-	-	Implementation of strategic national cybersecurity programs and services monitored	Implementation of strategic national cybersecurity programmes and services was monitored.	None	None



PART B: Performance Information

Programme 5: ICT Infrastructure Development & Support / Sub-Programme information								
Outcome	Output	Output Indicator	Audited Actual Performance	Audited Actual Performance	Planned Annual Target	Actual Achievement	Deviation from planned target to Actual Achievement	Reasons for deviations
			2020/2021	2021/2022	2022/2023	2022/2023	2022/2023	
Increased Access to Secure Digital Infrastructure & Services	Analogue Switch off	Migrated Households	-	The Department was unable to achieve the target of coordinating the switch-off of SABC analogue television transmitters across all provinces by 31st March 2022. However, by the end of quarter 4, 41 SABC Analogue services were switched off in the following provinces namely Free-State, Northern Cape, North West, Mpumalanga and Limpopo. Bringing the total number of SABC Analogue transmitters that were switched off in the reporting period to 141, leading to a total of 163 Analogue Transmitters switched off across the country.	Household Migration and Analogue Switch off for the Broadcasting Digital Migration coordinated, for households registered after 31 October 2021	Household Migration and Analogue Switch off for the Broadcasting Digital Migration for households registered after 31 October 2021 was coordinated.	None	None



PART B: Performance Information

Programme 5: ICT Infrastructure Development & Support / Sub-Programme information								
Outcome	Output	Output Indicator	Audited Actual Performance	Audited Actual Performance	Planned Annual Target	Actual Achievement	Deviation from planned target to Actual Achievement	Reasons for deviations
			2020/2021	2021/2022	2022/2023	2022/2023	2022/2023	
Increased Access to Secure Digital Infrastructure & Services	Policy Direction for 5G deployment	Approved Policy Direction for 5G deployment	The Department undertook a high-level analysis of the ICASA 5G study report and provided feedback to ICASA.	-	Policy Direction for 5G deployment developed	Policy Direction for 5G deployment was developed and approved.	None	None
Increased Access to Secure Digital Infrastructure & Services	Connectivity Monitoring Reports	Implemented social obligations for new spectrum licence holders	-	-	Implementation of social obligations for new spectrum licence holders monitored	Implementation of social obligations for new spectrum licence holders was monitored.	None	None
Increased Access to Secure Digital Infrastructure & Services	Country Position in preparation for WRC-23	Approved Country Position in preparation for WRC-23	National Radio Frequency Plan was revised in line with WRC-19 Outcomes.	The Department conducted preliminary technical and regulatory studies to inform draft SA's Position for Work Radio Conference-23 (WRC-23) First draft preliminary position in preparation of WRC-23 was developed based on views or recommendations from ITU-R Working Groups.	Second Draft SA Preliminary Positions for WRC-23 developed	Second Draft SA Preliminary Positions for WRC-23 was developed.	None	None



PART B: Performance Information

Linking performance with budgets

Spending was R 533.3 million in the 2022/23 financial year and R1.513 billion in 2021/22 financial year. The net reduction was due to transfers and subsidies amounting to R 1 billion made to Universal Service and Access Fund for Broadcasting Digital Migration during 2021/22 financial year. However, Consultants Business Advisory has increased from R 1.8 million in 2021/22 to R 207 million due to expenditure for the Provision of Presidential Youth Employment Intervention (PYEI) phase 2 Broadband Access Fund. Spending rate under this programme is at 98%.

Sub-programme expenditure

Programme 5: ICT Infrastructure Development & Support	2022/2023			2021/2022		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Sub- Programme Name						
Programme Management for ICT Infrastructure Development and Support	3 282	3 175	107	2 267	2 265	2
Broadband	436 751	435 240	1 511	472 208	227 987	244 221
ICT Support	9 457	5 748	3 709	7 609	7 558	51
Broadcasting Digital Migration	94 982	89 177	5 805	1 278 362	1 275 145	3 217
Total	544 472	533 340	11 132	1 760 446	1 512 955	247 491

Strategy to overcome areas of under performance

Not applicable as all planned targets were achieved within Programme 5.

Performance in relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions

Not applicable for DCDT.





4.6 PROGRAMME 6: ICT INFORMATION SOCIETY & CAPACITY DEVELOPMENT

PURPOSE:

Facilitate the development and implementation of interventions that increase the adoption and use of digital technologies to promote digital transformation.

Sub-Programme:

Information Society Development supports the promotion of the digital society through facilitating the uptake and usage of digital technologies.

Capacity Development facilitates capacity building interventions related to digital and future skills development towards a digital society.

Programme Management for ICT Information Society and Capacity Development strengthens the capacity of the Programme to develop the digital society.

Institutional Outcomes:

- Digitally transformed Economy and Society
- Enabling Digital Transformation Policies, Strategies and Regulation

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

The Departments' Programme 6 contributed to the Outcome of "Transformed digital society ". In this regard, the Department conducted the study on cost to communicate to inform the revision on the data costs. The programme further developed the

strategy to leverage delivery of services through 5G and Wi-Fi 6 to stimulate the digital economy and developed the Policy to discontinue GSM phones. Furthermore, the programme also contributed and focused on coordinating the implementation of National e-Government Strategy and Roadmap, with a focus on a Single Portal for prioritised government services.

The programme also coordinated the Digital and Future Skills training programmes through local and international Public and Private partnerships and also coordinated the establishment of the Artificial Intelligence (AI) Institute and developed the AI Strategy.

In response to prioritising women, youth and persons with disabilities, the programme ensured that during training provided by the entities was aligned in terms of gender representation and compliance with the framework on gender, responsiveness, budgeting, planning, monitoring, evaluation and auditing.



PART B: Performance Information

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

Programme 6: ICT Information Society & Capacity Development / Sub-Programme information								
Outcome	Output	Output Indicator	Audited Actual Performance	Audited Actual Performance	Planned Annual Target	Actual Achievement	Deviation from planned target to Actual Achievement	Reasons for deviations
			2020/2021	2021/2022	2022/2023	2022/2023	2022/2023	
Digitally transformed Economy and Society	Cost to Communicate Study Report	Implemented recommendations stemming from the Cost to Communicate Study	-	-	Study on cost to communicate conducted to inform the revision on the data costs and Recommendations stemming from the study implemented.	The Department was unable to achieve the planned target. However, the Research study on the cost to communicate was conducted but recommendations were not yet implemented.	The recommendations of cost to communicate study were not fully implemented as planned.	There were delays in finalising cost to communicate study which affected the implementation of the recommendations.
Enabling Digital Transformation Policies, Strategies and Regulation	Strategy developed to leverage delivery of services through 5G and Wi-Fi 6	Implemented strategy to enable delivery of services through 5G and Wi-Fi 6.	-	-	Strategy developed to leverage delivery of services through 5G and Wi-Fi 6 to stimulate the digital economy.	Strategy to leverage delivery of services through 5G and Wi-Fi 6 to stimulate the digital economy was developed.	None	None



PART B: Performance Information

Programme 6: ICT Information Society & Capacity Development / Sub-Programme information								
Outcome	Output	Output Indicator	Audited Actual Performance	Audited Actual Performance	Planned Annual Target	Actual Achievement	Deviation from planned target to Actual Achievement	Reasons for deviations
			2020/2021	2021/2022	2022/2023	2022/2023	2022/2023	
Enabling Digital Transformation Policies, Strategies and Regulation	Policy to discontinue GSM phones	Approved policy to discontinue GSM phones	-	-	Policy to discontinue GSM phones developed and submitted for approved	The Policy to discontinue GSM phones was developed and the report submitted for approval taking into account the work done on the Next Generation Spectrum Policy	None	None



PART B: Performance Information

Programme 6: ICT Information Society & Capacity Development / Sub-Programme information								
Outcome	Output	Output Indicator	Audited Actual Performance	Audited Actual Performance	Planned Annual Target	Actual Achievement	Deviation from planned target to Actual Achievement	Reasons for deviations
			2020/2021	2021/2022	2022/2023	2022/2023	2022/2023	
Digitally transformed economy and society	e-Government Strategy and Roadmap	Implemented e-Government Strategy and Roadmap	National e-Government Strategy and Roadmap was revised, implemented, monitored, and reported, towards digitisation of government services.	The Department developed and approved the 3-Year Implementation Plan of the National e-Government Programme Establishment of National e-Government Programme Governance Structure. Re-design of National e-Services Portal implemented, and monitoring reports were developed.	Implementation of National e-Government Strategy and Roadmap, with a focus on a Single Portal for prioritised government services coordinated.	Implementation of National e-Government Strategy and Roadmap, with a focus on a Single Portal for prioritised government services was coordinated.	None	None



PART B: Performance Information

Programme 6: ICT Information Society & Capacity Development / Sub-Programme information								
Outcome	Output	Output Indicator	Audited Actual Performance	Audited Actual Performance	Planned Annual Target	Actual Achievement	Deviation from planned target to Actual Achievement	Reasons for deviations
			2020/2021	2021/2022	2022/2023	2022/2023	2022/2023	
				<p>Prioritised key public facing services identified for automation and monitoring reports were developed as well as National e-services portal re-designed and monitored.</p> <p>Implementation of key public facing services was prioritised for automation (integrating AI and Big Data interventions) was monitored.</p>				



PART B: Performance Information

Programme 6: ICT Information Society & Capacity Development / Sub-Programme information								
Outcome	Output	Output Indicator	Audited Actual Performance	Audited Actual Performance	Planned Annual Target	Actual Achievement	Deviation from planned target to Actual Achievement	Reasons for deviations
			2020/2021	2021/2022	2022/2023	2022/2023	2022/2023	
Digitally Transformed Economy and Society	Digital Government Act	Approved Digital Government Act	-	-	Green Paper on the Digital Government Act developed.	The Department was unable to achieve the planned target of developing the Green Paper on the Digital Government Act.	The draft digital government green paper received minor inputs that did not require the revision to take place. The input for the development of the draft digital government act was that once the streamlining of the approach on digital government is completed, the draft act would be used as planned.	The achievement of the target was affected by the change of approach in driving the Digital Government Agenda within government. The revised draft green paper was completed except for getting the inputs from key stakeholders such as DPSA, Presidency and SITA because of decision to change the digital government agenda and approach. As a result, Green Paper would be put in abeyance until further notice.



PART B: Performance Information

Programme 6: ICT Information Society & Capacity Development / Sub-Programme information								
Outcome	Output	Output Indicator	Audited Actual Performance	Audited Actual Performance	Planned Annual Target	Actual Achievement	Deviation from planned target to Actual Achievement	Reasons for deviations
			2020/2021	2021/2022	2022/2023	2022/2023	2022/2023	
Digitally transformed Economy and Society	Digital and Future Skills training programme	Implemented Digital and Future Skills training programme	Implementation of the Digital and Future Skills Programme, in line with National Digital and Future Skills Strategy was facilitated and monitored.	<p>The Department facilitated and monitored the implementation of the Digital and Future Skills Programme through:</p> <ul style="list-style-type: none"> • training which was conducted by NEMISA on pre-entry Digital skills. <p>NEMISA conducted training for young people through the Co-Labs and various training providers on the following courses.</p> <ul style="list-style-type: none"> • Introduction to Cyber Attacks; • Programming for Everybody (Getting Started with Python); • Introduction to MongoDB, Technical Support Fundamentals, 	Digital and Future Skills training programmes coordinated through local and international Public and Private partnerships.	Digital and Future Skills training programmes through local and international Public and Private partnerships was coordinated.	None	None



PART B: Performance Information

Programme 6: ICT Information Society & Capacity Development / Sub-Programme information								
Outcome	Output	Output Indicator	Audited Actual Performance	Audited Actual Performance	Planned Annual Target	Actual Achievement	Deviation from planned target to Actual Achievement	Reasons for deviations
			2020/2021	2021/2022	2022/2023	2022/2023	2022/2023	
				<ul style="list-style-type: none"> • The Bits and Bytes of Computer Networking, • Introduction to Business Analytics. • Technical Support Fundamentals, as well as the Data Scientist™'s Toolbox, Foundations of Project Management, A Crash Course in Data Science, Introduction to Data Analytics, Managing Data Analysis, Introduction to Cybersecurity Tools & Cyber Attacks, Python for Data Science, Artificial Intelligence and Development. 				



PART B: Performance Information

Programme 6: ICT Information Society & Capacity Development / Sub-Programme information								
Outcome	Output	Output Indicator	Audited Actual Performance	Audited Actual Performance	Planned Annual Target	Actual Achievement	Deviation from planned target to Actual Achievement	Reasons for deviations
			2020/2021	2021/2022	2022/2023	2022/2023	2022/2023	
Digitally transformed Economy and Society	Artificial Intelligence (AI) Institute	Implemented Artificial Intelligence Strategy	-	-	Establishment of the AI Institute coordinated, and AI Strategy developed.	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 30 November 2022 launched the Artificial Intelligence Institute of South Africa (AIISA).	None	None



PART B: Performance Information

Programme 6: ICT Information Society & Capacity Development / Sub-Programme information								
Outcome	Output	Output Indicator	Audited Actual Performance	Audited Actual Performance	Planned Annual Target	Actual Achievement	Deviation from planned target to Actual Achievement	Reasons for deviations
			2020/2021	2021/2022	2022/2023	2022/2023	2022/2023	
Digitally transformed Economy and Society	Digital Economy Masterplan	Implemented Digital Economy Masterplan	Digital Economy Masterplan and its implementation plan were developed.	Implementation of Digital Economy Masterplan was coordinated and an integrated report on Digital Economy programmes was developed and submitted to Director-General for processing by Minister.	Digital Economy Masterplan approved and implemented.	During the reporting period the Department was unable to achieve the implementation of the Digital Economy Masterplan as planned.	Digital Economy Masterplan was not implemented pending the finalisation of Digital Economy Strategy Framework	The Department needed to first finalise Digital Economy Strategy Framework before developing and implementing the Masterplan

Linking performance with budgets

Spending was R63.1 million in the 2022/23 financial year and R65.1 million in 2021/22 financial year. The spending in goods and services has decreased from R23 million in 2021/22 to R 20 million in 2022/23 mainly in Consultants Business and Advisory from R16.6 million in 2021/22 to R5.8 million in 2022/23 due to delays in the procurement processes which led to the digital skills programme and the district digital enablement project not being executed. Spending rate under this programme is at 71.9%.



PART B: Performance Information

Sub-programme expenditure

Programme 6: ICT Information Society & Capacity Development	2022/2023			2021/2022		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Programme Management for ICT Information Society And Capacity Development	3 008	2 763	245	2 993	2 572	421
Information Society Development	74 102	56 761	17 341	66 555	59 112	7 443
Capacity Development	10 526	3 526	7 000	4 980	3 443	1 537
Total	87 636	63 050	24 586	74 528	65 127	9 401

Strategy to overcome areas of under performance

The Department acknowledges its areas of under-performance related to the target of developing the Green Paper on the Digital Government Act which could not be achieved due to change of approach in driving the Digital Government Agenda within government. Furthermore, the Department did not achieve the target of approving and implementing the Digital Economy Masterplan due to the reason that the Department needed to first finalise Digital Economy Strategy Framework before developing and implementing the Masterplan. The Department will ensure that both targets are finalised in the 2023/2024 financial year.

Performance in relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions

Not applicable for DCDT



5. TRANSFER PAYMENTS

5.1 Transfer payments to public entities

Name of Public Entity	Key Outputs of the public entity	Amount transferred to the public entity	Amount spent by the public entity	Achievements of the public entity
FPB	<ul style="list-style-type: none"> • % of Digital Transformation Roadmap Implemented. • % Approved Human Capital Business Improvement strategy (HCBIS) Implemented. • Percentage (%) of licensing and content classification decisions issued within 7 working days. • Percentage (%) of matters before Enforcement committee finalised as stipulated by the Enforcement Committee Regulations / ToR. • The increase in Percentage (%) of Self-Generated Revenue over Total Revenue. • Percentage (%) implementation of the Public Education Plan. 	R102,870 million	R117,097 million	<ul style="list-style-type: none"> • Approved Digital Transformation Roadmap. • Human Capital Business Improvement strategy and implementation plan approved at Council and implementation commenced. • 95% of application for licenses processed within 5 working days. • 90% of online distributor applications received processed within 6 months. • Council approved accreditation standards and framework to process applications for international classification authorities. • Number of the prioritised regulatory frameworks implemented. • Regulator of the future proposal developed and approved. • 90% (ninety percent) of matters before the Enforcement Committee finalised within 12 (twelve) months. • Resolved at least 60% of queries/ complaints received within turnaround times. • Achieved customer satisfaction level of 60%. • 18% Increase on own Generated Revenue.
ICASA	<ul style="list-style-type: none"> • Organisational service delivery maintained • Process to assign Broadband Spectrum completed • Radio Frequency Migration plan implemented • IMT roadmap implemented • Processed licence applications / registrations within turn-around time 	R769,431 million	R534,978 million	<ol style="list-style-type: none"> 1. 100% of the process to issue radio frequency spectrum licenses to successful bidders for the IMT spectrum auction. 2. 100% of EDRMS roll out plan implemented 3. 99% of license fees collected



PART B: Performance Information

Name of Public Entity	Key Outputs of the public entity	Amount transferred to the public entity	Amount spent by the public entity	Achievements of the public entity
NEMISA	<ul style="list-style-type: none"> Transformation and change strategy implemented Multi-Media production operationalised Achievement of a clean audit Collaborations and partnerships established Train citizens trained in digital literacy Provide training for creative industry practitioners Train citizens in digital technologies 1 Datathons hosted 1 Colloquiums hosted Evaluation and impact report on training programmes 	R102,121 million	R125,436 million	<ol style="list-style-type: none"> Phase 1 of the Digital Skills Workforce plan completed MMPH business plan implementation report developed 5 MoUs signed with stakeholders 5 Partnership performance reports 11 313 SMMEs trained in digital entrepreneurship 64 945 learners trained in digital literacy 4 Content productions completed Monitoring and evaluation framework implemented 2 research agenda implementation reports developed 1 Datathon hosted 1 colloquium hosted 4 Quarterly Monitoring and evaluation report developed 506 learners trained in creative media short courses 74 unemployed learners trained in creative media learnerships
USAASA	Administration of USAF and management of USAF projects.	R86,033 million	R86,033 million	Payments in USAASA are for administration with the bulk being Salaries and Wages, ICT, S&T, Rental and Legal Services.
USAF	DTT/BDM and Broadband Infrastructure	R126,183 million	R126,183 million	Installation of STBs to registered beneficiaries



PART B: Performance Information

Name of Public Entity	Key Outputs of the public entity	Amount transferred to the public entity	Amount spent by the public entity	Achievements of the public entity
SABC	<p>The DCDT funding made it possible for the SABC to deliver the following educational programmes to the citizens of South Africa through Radio and Television:</p> <ol style="list-style-type: none"> Curriculum content for learners & Educators within a formal education environment (Early Childhood Development, Primary and Secondary Schools, Further Education and Training and Adult Basic Education) Non-formal content for learners outside of a formal learning environment. (Children at home). Informal content for the general public in terms of Democracy, Health, Agriculture, Social Welfare, Youth Development, Social Action campaigns. The programmes were also supported by sign language and subtitling etc.). <p>The SABC also delivered Nation Building programmes to assist in building and strengthening a young democratic South Africa.</p>	R216,082 million	<p>SABC (Public Broadcaster) TV and Radio Education Programs = R81,850 m SABC – Programme Productions = R4,863 m Channel Africa = R32,405 m Total = R119, 118 m</p>	<ul style="list-style-type: none"> SABC's educational programmes are the most watched programmes in South Africa compared to other broadcasters, and our radio programmes are very popular with our listeners. The SABC's Youth Development programme called Skeem Saam is the fifth most watched programme in South Africa compared to other broadcasters. SABC Education entered 16 programmes for the SAFTA awards and won 4 x awards (Skeem Saam, Hectic on 3, Takalani Sesame, Made in SA) SABC also developed an e-Farmers portal as well as a 4IR Mportal for the online Virtual Academy called SEVA (SABC Education Virtual Academy). SABC Education also developed an App for Matriculants to register for their exam results called the Matrics Mate App. Spending on Channel Africa transmission technologies was deferred as the tendered costs had exceeded available budget.
SAPO	Provision of Universal Postal Service	R 519,273 million	R519, 273 million	<ul style="list-style-type: none"> Provision of and maintenance of universal postal services obligations for post office branches and postal services to the 479 USO post office branches



5.2 Transfer payments to all organisations other than public entities

The table below reflects the transfer payments made to which were budgeted for in the period 1 April 2022 to 31 March 2023.

Name of transferee	Purpose for which the funds were to be used	Amount budgeted for	Amount transferred	Reasons why funds were not transferred
		(R'000)	(R'000)	
African Telecommunications Union (ATU)	Membership fee	1 320	1 281	None
Universal Postal Union (UPU)	Membership fee	8 875	7 532	None
Pan African Postal Union (PAPU)	Membership fee	2 163	2 123	None
International Telecommunications Union (ITU)	Membership fee	23 483	22 218	None
Organisation for Economic Cooperation and development	Membership fee	233	218	None
Dona Foundation	Membership fee	1 447	1 240	None
Smart Africa Alliance	Membership fee	880	794	None
Total		38 401	35 406	



6. CONDITIONAL GRANTS

None

7. CAPITAL INVESTMENT, MAINTENANCE AND ASSET MANAGEMENT PLAN

The Department has made a considerable progress in implementing the capital, investment and asset management plan. An updated and accurate asset register is maintained, which adheres to the minimum requirements set out by the National Treasury and the Departmental policy as well as the Asset Acquisition, Maintenance and Disposal Plan.

During the financial year, the Department did not have any infrastructure projects.

Details as to how asset holdings have changed over the period under review, including information on acquisitions, usage, service and maintenance as well as disposals, scrapping and loss due to theft and losses were dealt with according to the Departmental Asset Management, Management of losses and Disposal policies. During the period under review, all losses due to theft were investigated and recommended for determination by the Loss Control Committee. The acquisitions for new assets were made in line with the SCM processes. New assets are bar-coded, updated on the asset register, allocated to asset users and under their locations when invoices are captured for payment. The service and maintenance cost increased

due to the utilisation of most of the vehicles in the fieldwork for DTT project. The number of asset losses due to theft were relatively low. All losses, scrapped, transfers, donations and auctioned assets were removed from the asset register after authorisation was obtained from the Accounting Officer as follows:

Service and maintenance	R 696 442 12
Acquisitions Tangible	R 8 254 139 61
Acquisitions	R 1 632 594 45
Disposal In Tangible	R 2 719 857 71
Scrapping	R 2 408 855 99
Donations	R 5 417 451 29
Sold / Auctioned	R 20 113 56
Losses	R 207 699 03

98% of the book value of the disposed assets is R 0.00.

The Department has implemented an asset management strategy which acts as a guideline to acquire, utilise, maintain and replace assets. The replacement, transfer, auctioning, donating and disposals of assets that no longer support service delivery in the Department ensured that the asset holding goes down during the reporting period.

Assets that have been identified as redundant and no longer supporting service delivery have been earmarked for disposal in the next financial year. There are also assets that can no longer be repaired cost effectively or refurbished that will be disposed by means of scraping in an environmentally healthy manner.

The Department has performed annual and ad-hoc asset verification, performed asset movements, updated the asset locations on the asset register and ensured that asset owners signed off office inventories to ensure accountability.

The Department undertook monthly, quarterly and annual asset reconciliation to ensure that the quarterly and annual financial statement and all asset acquisitions and disposals are accounted for correctly.

All assets classifications and conditions were checked for correctness.

The percentage of the current state of the Department's capital assets, are as follows:

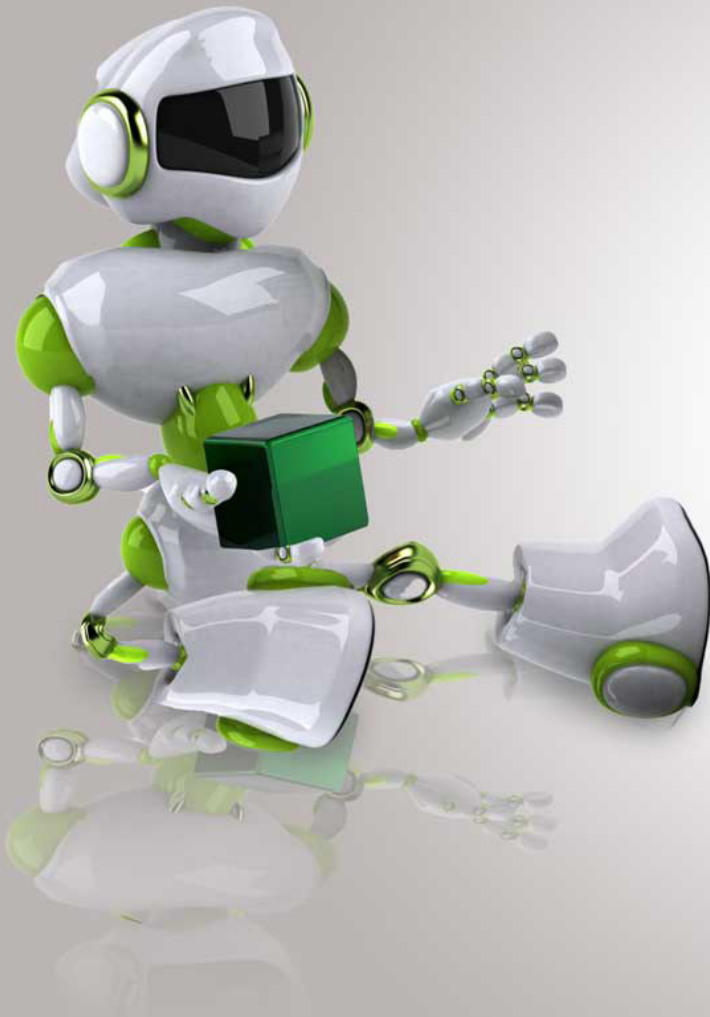
Good condition:	82%
Fair condition:	13%
Bad condition:	5%

There was no major maintenance or maintenance backlog on projects that have been undertaken during the period under review.



PART C

GOVERNANCE



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

1. GOVERNANCE INTRODUCTION

- a) The Department's leadership is committed to the delivery of the Department's mandate, which is informed by the Constitution of South Africa, Legislative Framework and aligned to the National Development Plan. The Department demonstrates a strong commitment to integrity, ethical values, and rule of law since it forms the basis of the entire governance framework and/or how it is governed.
- b) The Department has a well-established and approved Governance Framework and Structures aimed at institutionalising effective governance systems and processes and ensuring proper governance structures are in place to monitor the institutionalisation thereof. Key to the Governance Framework and Structures are the following principles:
- i. It is an overarching framework that stipulates fundamental principles and practices adopted and implemented by the Department to ensure that it makes the impact as articulated in its strategy;
 - ii. It is aimed to be the catalyst for the shift from compliance-based mind set (tick the box mind-set) to that which focuses on value creation to digitally enable the citizens with secure and affordable universal access to digital technologies;
 - iii. It presents the entire approach on how

the Department is governed towards attainment of specific governance outcomes;

- iv. It premises on the legislative frameworks that governs the public sector environment, embed integration of various frameworks or disciplines, encouraging focus on systematic applications and risk taking within acceptable levels/thresholds;
 - v. That integrity, ethical values and rule of law should be embedded throughout the Department and should form the basis for all its policies, procedures, and actions, as well as the personal behaviour of all employees; and
 - vi. That all frameworks outlined in the control environment of the Department should be designed fostering integration which should be evident at the business process level, policies, and standard operating procedures.
- c) The following are the institutionalized and functional DCDT management structures:

Minister's Executive Committee (MinEXCO). MinEXCO meetings are attended by the Minister (Chairperson), Deputy Minister, Director-General, and Deputy Directors-General (DDGs). MinEXCO provides strategic policy direction for the Department and ensures that strategic policy issues that form

the basis for the Executive Authority's engagement with Cabinet, Parliament and other key stakeholders are properly considered.

Executive Committee (EXCO). In line with the approved and institutionalized Governance Framework, EXCO membership comprise the Director-General (Chairperson) and Deputy Directors-General (DDGs), Chief Financial Officer, Chief Information Officer, Chief Audit Executive, Chief Risk Officer, Chief Director: Strategic Planning and Monitoring, Chief Director: Human Resource Management, Chief Director: Office of the DG and Chief Director: Communications attend EXCO meetings as ex-officio members in line with the Governance Framework. EXCO provides strategic direction, make policy decisions while practicing ethical and effective leadership towards the achievement of the Department's mandate. EXCO also monitors implementation of the Department's strategy and priority projects as well as identify and unblock implementation challenges. Eleven (11) EXCO meetings were held during the 2022/23 financial year.

Management Committee (MANCO). MANCO meetings are attended by the Director-General (Chairperson), Deputy Directors-General (DDGs), Chief Directors (CDs) and Directors. MANCO facilitates integration and collaboration across branches, ensures policies and strategies are implemented, monitors compliance across the Department and reporting on the Department's performance. MANCO further provide strategic support to EXCO in the development and implementation of the Strategic Plan, Annual Performance Plan and Govern-



ance Framework. Chief Audit Executive and Chief Risk Officer attend as ex-officio members. Ten (10) MANCO meetings were held during the 2022/23 financial year.

Governance and Compliance Committee (GCC). GCC meetings are attended by the DDG: Administration (Chairperson), Chief Director: Human Resource Management, Chief Financial Officer, Chief Director: Communications, Chief Information Officer, Chief Director: Strategic Planning and Monitoring, Chief Director: Legal Services, Chief Director: Office of the DG and representatives from each branch at SMS level. GCC is responsible for reviewing internal control policies, strategies, and frameworks, ensuring that these enabling documents are in line with the strategic intent of the Department and relevant legislation. The Chief Audit Executive and Chief Risk Officer attend as ex-officio members. (Six) 6 GCC meetings were held during the 2022/23 financial year.

Business Continuity Committee (BCC). BCC meetings are attended by the DDG: Administration (Chairperson), Chief Director: Human Resource Management, Chief Financial Officer, Chief Director: Communications, Chief Information Officer, Chief Director: Strategic Planning and Monitoring, Chief Director: Legal Services, Chief Director: Office of the DG, Chief Director: Broadband, Chief Director: SOE Governance and Support, Chief Director: ICT Bilateral, Director: IT Policy, Director: Capacity Development and representatives from Labour Unions (NEHAWU and PSA) and Occupational Health and Safety (OHS). BCC is responsible for overall

sponsorship, direction and strategy for the development and implementation of business continuity management programs (risks and mitigation plan). BCC is further responsible for making strategic recovery and continuity planning decisions for the Department and signs-off on the different stages of the business continuity management programme. The Chief Audit Executive and the Business Continuity Team (BC Team; Chief Risk Officer and Deputy Director: IT Governance) attend as ex-officio members. (Two) 2 BCC meetings were held during the 2022/23 financial year.

- d) With the commitments and processes institutionalised to ensure best governance practices and sound internal control systems and processes, the Department endeavours to achieve the following:
- i. Promoting appropriate ethics and values throughout the Department.
 - ii. Convergence of the work of different programmes to implement the mandate of the Department.
 - iii. Alignment of different functions aimed at achieving similar outcomes, to alleviate duplications and resource wastages.
 - iv. Initiating appropriate mechanisms to manage fraud, corruption, and the abuse of State resources; and
 - v. Accountable management, monitoring, and reporting on the implementation of

commitments detailed in the Strategic Plan and Annual Performance Plan of the Department.

2. RISK MANAGEMENT

2.1 Risk Management Approach.

The Department uses the Top-Down risk management approach which identifies, assesses, manages, and reports all significant risks and related risk mitigation plans consistently throughout the Department, in line with defined Risk Management Policy, practices, Strategy and reporting protocols. The approach fosters the management of risks from the Top (Executive and Senior Management (SMS) level managing strategic risks) to the Bottom (Middle Management (MMS) level managing operational risks) within respective Branches.

2.2 Risk Management Policy and Strategy.

The Department operates in terms of a Risk Management Framework (Policy, Strategy, Methodology and Implementation Plan) derived from the National Treasury Risk Management Framework. This Framework is further aligned to the Department's Strategic and Annual Performance Plans to ensure that it is relevant for managing DCDT's risk exposure.

The Department has established risk appetite and tolerance thresholds, which are used to measure the



level of acceptable risks throughout the Department based on the extent of implementation of risk mitigation plans. The Departmental Risk Appetite and Tolerance Levels assist with the determination of the points at which risks are considered significant and require mitigations to be implemented to manage the risk exposures to acceptable levels.

2.3 Risk Aware Culture and Maturity.

- Internal risk awareness workshops are conducted throughout the Department to ensure that all employees are aware and take responsibility for their sections risk exposures. Executives (EXCO), Senior Management (SMS), Audit Committee (AC), Risk and Ethics Management Directorate, and Risk and Ethics Committee (REC) members attend various external training on risk, ethics and governance management to ensure that they keep abreast of developments and improve the way they manage risks within their respective roles.

The Department has monitored the implementation of some improvement plans that were identified to improve the risk management maturity level to mature and leading levels in the next two (2) financial years to 2024/25. Key improvement action plans implemented which will assist in improving the current maturity level include:

- a) Finalising and implementing leading or best practice frameworks such as risk appetite and tolerance framework, risk appetite and tolerance thresholds, key risk indicators and risk

incidents framework, and business continuity management framework;

- b) Focusing risk management awareness/training on the identification of relevant preventative, detective, and corrective controls to manage specific risk root causes and consequences to acceptable levels; and
- c) Improving the risk culture to ensure timeous implementation of risk mitigations plans to reduce the overall residual risk to acceptable levels in pursuit of objectives and to enhance the overall control environment.

The Department was not able to implement the following improvement action plans in the period under review:

- a) Procurement of risk management system to ensure proper automation and improve efficiency due to lack of sufficient financial resources to procure the necessary system;
- b) Inclusion of risk mitigation plans in operational plans of the relevant sections to improve the level of implementation and monitoring. This will integrate risk management and strategic planning, monitoring, and evaluation systems and processes; and
- c) Conducting monitoring and reporting on risk incidents in line with the KRIs.

There are various processes to ensure awareness and commitment of the entire Department, such as:

- a) Risk Management awareness programmes (Presentations and Booklets);
- b) Displaying risk management messages in all the Department's monitors;
- c) Induction of new employees and newly appointed Risk and Ethics Committee (REC) Members;
- d) Risk management posters and brochures in all the Department's office blocks;
- e) Quarterly risk monitoring and reporting; and
- f) Uploading of risk management enabling documents into the Department's Intranet for ease of access by all employees.

2.4 Risk Management Structure.

Risk Management Directorate comprises two Risk Management Directorate comprises two officials: Director and Deputy Director. However, for the period under review, the Directorate operated with one official, the Deputy Director as the Director was seconded to one of the Entities: USAASA. As a result, the Directorate did not operate on a structure that can adequately respond to the increasing needs of the Department and the complexities of the Department's operational processes as well as to ensure effective execution of the enterprise risk management mandate, which over and above risk management, includes business continuity management, governance and compliance, anti-fraud and corruption, combined assurance and ethics coordination.



As a compensating control, the Directorate has teamed up with other sections to ensure that key compliance matters relating to risk management, ethics, combined assurance and business continuity are not left unattended. Thus, Human Resource Management Chief Directorate assists with the financial disclosures while IT Chief Directorate is assisting with the Disaster Recovery Planning and implementation as a component of the Business Continuity Management. Internal Audit is assisting with combined assurance while Legal Services Chief Directorate is assisting with compliance matters including compliance with POPIA.

2.5 Risk Assessments.

The Top-Down risk management approach adopted by the Department requires strategic risk assessments to be completed first and thereafter operational risk assessments completed. The risk assessments are further considered on the basis of the Department's risk appetite and tolerance levels.

The 2022/23 strategic risk assessments were completed on time with relevant reports presented to the Executive (EXCO), Risk and Ethics Committees (REC) for consideration and approval, Audit Committee (AC) for noting and the Accounting Officer for sign-off.

2.6 Management of risks.

Management of strategic risks and the implementation of the respective risk mitigation plans were

monitored on a quarterly basis. Monitoring reports were compiled and presented on a quarterly basis to the Executive Committee (EXCO), Risk and Ethics Committee (REC) and Audit Committee (AC).

Strategic Risk Management

Twenty-seven (27) strategic risks were identified and monitored during the 2022/23 financial year. Three (3) risks were assessed to no longer being relevant and retired from the risk register. Five (5) risks were managed within acceptable risk level (appetite). Nineteen (19) risks remained outside acceptable risk levels. Strategic risks that remained outside the acceptable risk levels were due to the following key challenges/ root causes:

- Budgetary constraints /budget cuts.
- Delays in finalisation of the structure which affected human and financial resources to effectively implement the risk mitigation action plans.
- Change of Strategic Direction.
- Dependencies on external stakeholders and entities for delivery of the Department's projects.
- Lack of presence in Provincial and District Municipalities.
- Inadequate capacity in some mandated entities.
- Undocumented processes in some

areas (lack/delays in finalising standard operating procedures).

- Lack of risk management software.
- Slow implementation of risk mitigation strategies.
- Lack of alignment of risk mitigation strategies with the available financial and human resource requirements to ensure effective, efficient and timeous implementation thereof.

Control Self-Assessment (CSA)- Strategic Risk Assessment

The Department has introduced and implemented the CSA process which is a tool used to measure/ assess the implementation of risk mitigation plans. In the period under review, 10 controls were rated as Adequate, effective, and efficient while 26 were rated as adequate and effective.

Operational Risk Management

The 2022/23 operational and project risk assessments were completed on time with relevant reports presented to EXCO and REC for consideration and approval, and the Audit Committee for noting.

Thirty-six (36) operational risks were identified and managed during the current year. Eleven (11) risks were managed to acceptable risk levels while twenty-five (25) remained outside acceptable risk levels. These risks were reported to REC and escalated to EXCO for further engagements and



implementation of the identified risk mitigation plans. Operational risks that remained outside the acceptable levels were due to the following key challenges/weaknesses:

- a) Delays in the implementation of integrated action plan and operational risk mitigation plans.
- b) Inadequate capacity (financial and human resources).
- c) Delays in the approval of the organisational structure.
- d) Inadequate quality checks by relevant DDGs on performance information and supporting evidence provided.
- e) Inadequate monitoring and evaluation of projects emanating from insufficient human capital in the project management office.

2.7 Value Add.

Risk Management systems and processes have assisted the Department in the achievement of objectives by ensuring that the following are considered during the 2022/23 strategic planning and operational risk identification and action planning processes:

- a) Risk management being part of the strategic planning process – this assisted with ensuring that resources are prioritised and allocated to the relevant key strategic projects and

that realistic targets are set. This is also the case when the Department revises the APP targets and milestones due to the change of leadership and continued revised allocations from Treasury due to challenges brought about by the pandemic.

- b) Current and emerging strategic risks – identification of these risks assist the with the process of ensuring that the annual performance plan includes the relevant and current risk mitigations/interventions that are commensurate and assisting to address the identified strategic risks; and
- c) Key root causes for the identified strategic risks – these key root causes or challenges have also been considered and analysed to ensure proper mitigations are planned to address the identified strategic risks to acceptable appetite and tolerance levels, e.g. availability of resources (financial, human and other relevant resources), operational challenges, lack of provincial presence (DCDT is only present at a national level), negative publicity about some of the entities reporting to the Ministry, etc.

2.8 Risk and Ethics Committee (REC).

To ensure the integrity and reliability of the risk and ethics management processes, the Department has established a Risk and Ethics Committee (REC) to assist the Accounting Officer with overseeing

the effectiveness of the Department's risk and ethics management systems, practices, and procedures and to provide recommendations for improvement.

The Committee is constituted of nine (9) members consisting of one (1) independent non-executive member and eight (8) internal senior management members formally appointed by the Accounting Officer with a blend of skills and knowledge required to address all Departmental risks and ethics exposures.

Standing invitees that attend as ex-officio include the Chief Audit Executive and representatives from Legal Services and Human Resource Management Chief Directorates

REC operates in terms of approved terms of reference contained in a Departmental Risk and Ethics Committee (REC) Charter. REC held four (4) normal meetings in the year under review and continued to provide objective oversight so as to assist the Accounting Officer in embedding and improving the risk and ethics management culture throughout the Department.



The table below indicates the names of the REC Members and the meetings they have attended during the period under review:

Name (s)	Designation	Meetings attended	Notes
Dr P. Dala	Independent Non-Executive Chairperson	4 of 4	-
Mr L. Ndlovu	Internal Member (Chief Information Officer)	3 of 4	Presented apology in one meeting.
Ms N Sihlahla	Internal member (D: Capacity Development)	3 of 4	Presented apology in one meeting.
Ms P Tsolo	Internal member (CD: SOE Governance and Support)	3 of 4	Presented apology in one meeting.
Mr K Mabe	Internal member (CD: Broadband)	3 of 4	-
Mr L Mottlatla	Internal member (D: IT Policy)	3 of 4	Presented apology in one meeting.
Mr Z Masilela	D: ICT Bilateral South-South & BRICS– Internal Member)	2 of 4	Presented apology in one meeting.
Mr Stevens Maleka, and Mr Justice Libago (alternated based on the period of acting as chief director: strategic planning and monitoring)	Internal member (ACD's: Strategic Planning and Monitoring)	3 of 4	The Directors acting as Chief Directors on a rotational basis since January 2022. By virtue of being an ACD, they become members of the REC.
Ms JK Masemola	Internal Member (Chief Financial Officer)	1 of 1	The CFO's term ended and she left the Department.
Mr Rebolang Soldaat	Internal member (Acting Chief Financial Officer)	1 of 1	The Director: Accounts and Budget was appointed as the ACFO before the current ACFO and there was one REC meeting which he attended.
Mr Frik Nieman	Internal member (Acting Chief Financial Officer)	2 of 2	Mr Nieman was appointed as the ACFO from 1 st October 2022. By virtue of being an AFO, he became the member of the REC. Mr Rebolang Soldaat attended the meeting of the 24/08/2022.



3. FRAUD AND CORRUPTION

3.1 Fraud Prevention Plan and Implementation

The Department has developed Fraud Prevention Framework (Strategy, Policy, Investigation Procedure, Implementation Plan and Whistle Blowing Policy) derived from the National Anti-Corruption Framework (NACF), Public Service Regulation 2016 (PSR 2016) and other relevant prescripts. This Framework is further aligned to relevant Departmental Policies and Procedures to ensure alignment and relevance for managing DCDT's fraud and corruption exposures.

Implementation of the Framework is achieved through the following initiatives:

- a) Awareness on prevention of fraud and corruption including, among other things, induction of new employees and newly appointed Risk and Ethics Committee (REC) Members, fraud prevention posters and brochures in all the Department's office blocks, displaying fraud prevention messages in all the Department's monitors and uploading of fraud prevention enabling documents in the Department's Intranet for ease of access by all employees.
- b) Monitoring and reporting on the implementation of the Fraud Prevention Plan to the Risk and Ethics Committee on a quarterly basis.

- b) Monitoring and reporting on the implementation of the Fraud Prevention Plan to the Risk and Ethics Committee on a quarterly basis.
- c) Incorporating and ensuring fraud risks are identified at different levels of the risk management process, i.e., during strategic, project and operational risk identification and assessment processes; this will ensure that fraud risk becomes part of the risk management value chain.
- d) The Risk and Ethics Committee (REC) provides oversight over the effectiveness of fraud prevention systems and processes.
- e) Progress on investigations conducted and/or sanctions taken are reported to REC on a quarterly basis for independent professional advice.
- f) Where officials were convicted, the necessary processes were followed in accordance with the Department's policies and procedures including disciplinary procedures and sanctioned in accordance with the guidelines provided by the Department of Public Service and Administration.

3.2 Mechanisms to report fraud and corruption

- a) The Department used the National Anti-Corruption Hotline (NACH) for whistle-blowing

purposes that are operated and managed by the Public Services Commission (PSC). Employees were encouraged to report any suspected corrupt, fraudulent, criminal, or unethical practices using this Hotline number.

- b) Fraud Prevention awareness was provided to ensure that all Department officials and external stakeholders are aware of the mechanisms used to report any allegations of fraud or corruption.

4. MINIMISING CONFLICT OF INTEREST

The Department has an approved Financial Disclosure Policy that sets the principles and standards to be followed during financial disclosures. This Policy is aligned to the Public Service Regulation 2016 which places the requirement for all public servants to comply with financial disclosure requirements.

An awareness has been provided throughout the Department to ensure that all officials are aware of their responsibilities regarding financial disclosures including the content to be disclosed, the period for the disclosures and the consequences of incomplete or non-disclosure of all or some financial interests. The awareness programme implemented included workshops held before financial disclosures were opened to ensure that correct information is disclosed in the financial disclosures and thereby reduce the number of findings from PSC.



The Ethics Officer conducts the relevant investigations on financial disclosure non-compliance matters when identified. Financial disclosures reports are compiled on a regular basis and presented or submitted to the relevant governance structures (REC, EA, PSC and DPSA). These reports include the quarterly reports on the effectiveness of the implementation of ethics and integrity systems and processes, non-compliance reports on financial disclosures submitted to PSC and DPSA as well as action steps taken by the Department regarding non-compliance findings from DPSA and/or PSA.

5. CODE OF CONDUCT

The Department adheres to the Public Service Code of Conduct contained in the Public Service Regulations, 2016. The Ethics Office has developed Ethics and Integrity Frameworks (Policy, Strategy, and Implementation Plan) that set the tone with regard to ethics and integrity throughout the Department. This policy is aligned to the Public Service Regulation 2016 which places the requirement for all public servants to comply with ethics, integrity, and financial disclosure requirements.

An awareness has been provided throughout the Department to ensure all officials are aware of their responsibilities regarding ethics and integrity, and code of conduct. The awareness programme implemented included workshops held throughout the Department.

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

The Department has a Safety, Health, Environment, Risk and Quality (SHERQ) Policy in place which is aimed at the provision of a positive health and safety working environment. The Health and Safety Committee has been established to ensure that health and safety matters in the Department are attended to. The Health and Safety Committee Terms of Reference have been finalised and approved. The Department has allocated an official as a Health and Safety Officer. First Aiders and Fire Marshals have been appointed. Quarterly SHERQ meetings are being held.



7. PORTFOLIO COMMITTEES

DATE	PORTFOLIO COMMITTEE ON COMMUNICATIONS AGENDA	MATTERS RAISED	RESPONSE
03/05/2022	Presentation on DCDT, ICASA, FPB, BBI, USAASA/ USAF, Sentech, SITA, .ZADNA, NEMISA, SAPO and SABC 2022/23 Annual Performance Plans.	What were the causes for the loss of Sentech customers and its inability to acquire new customers? Sentech did not indicate how it planned to address risks.	Sentech to acquire new customers for its Over-the-Top Television (OTT) platforms and ensure that risks are identified and managed to acceptable levels.
24/05/2022	Briefing by the Department on progress on the implementation of the Broadcasting Digital Migration (BDM) Policy.	The Department's presentation did not focus on the floods in KwaZulu-Natal and the Eastern Cape that would negatively impact the rollout of Set Top Boxes (STBs).	The Department has worked with the Department of Human Settlements (DHS) and corroborated the names and numbers of affected households. The Department had not done an assessment as it would be dependent on work done by the disaster management teams, the DHS and the affected municipalities.
		Will the Department furnish the Committee with a contingency plan in response to the floods that had affected KZN and the Eastern Cape.	The Department will furnish the requested documents to the PCC. At a high level, the plan is to collaborate with the Department of Human Settlement to ensure that we replace/ reinstall STBs that were lost or damaged during the floods.
31/05/2022	SA Postbank Bill; SAPO 2020/21 Annual Report and Turnaround Strategy.	Members were interested to know whether DCDT was securing monthly support for the Post Office to ensure it fulfilled its mandate and issues of funding commitments from National Treasury and the relevant timelines.	There had been several engagements with the National Treasury as well as engagements between the Minister of Communications and Digital Technologies, and the Minister of Finance in the attempt to capitalize SAPO or secure funding. Furthermore, DCDT managed to source some funds through the auctioning of the spectrum and that this was under consideration for funding SAPO.
23/08/2022	DCDT on Quarterly Performance, BDM Policy update and Status of SAPO Funding.	Corrective measures on under-spending and under-performance of entities and the appointment of a permanent Director-General.	The Entity Oversight Branch in the Department conduct regular analysis of all the entities' performance to ensure that the planned corrective measures/action plans are implemented by the entities to improve their spending and performance, and thereby improve service delivery.



DATE	PORTFOLIO COMMITTEE ON COMMUNICATIONS AGENDA	MATTERS RAISED	RESPONSE
01/11/2022	Department response to the SA Postbank Limited Amendment Bill Submissions	<p>Members raised concerns about the structure of the Postbank and its Board and the impact of operations in relation to Post Office.</p> <p>One referred to VBS Mutual Bank and said such malfeasance could occur again. A joint meeting was proposed with the Portfolio Committee on Finance to discuss financial issues regarding the Bill as members did not have financial expertise.</p>	<p>The Department clarified that all stakeholders who made submissions during the public consultations supported the Postbank being established as a bank and the amendments to create a Bank Controlling Company (BCC).</p> <p>The Post Office and Postbank were separated through the South African Postbank Limited Act 9 of 2010, which came into effect on 01 April 2019. The Act confirmed that the Post Office and the Postbank were separate entities and therefore the Postbank had to be registered as a separate company. However, the Post Office remained the shareholder and owner of the Postbank.</p> <p>The National Treasury have amended the Banks Act to include financially viable state-owned companies or state-owned entities that could qualify to apply for a banking licence or could become BCC.</p> <p>When the Postbank obtains the license and become a licensed bank, DCDT Minister, as a shareholder, would have the right to appoint the Board.</p>
08/11/2022	SA Postbank Limited Amendment Bill; ICASA councilors performance management	<p>Members were concerned many Post Office branches had closed, especially in marginalised areas and that, without a feasibility study, the Postbank might end up being a burden to the state. It was lamented that the Post Office does not meet the financial requirements to be appointed as a bank- controlling company. It was suggested that Parliament, National Treasury and the Standing Committees on Finance and Appropriations be lobbied for an Appropriation Bill to rescue SAPO.</p>	<p>The Department clarified that there was no legal requirement for a feasibility study on the Postbank Amendment Bill. This was clarified by the State Law Advisor when indicating that when the Postbank was established, the separation between the entities took place. As such the Bill deals with the issues that the prudential authority was raising about the Bank's controlling company and how that controlling company should be established.</p> <p>The Department further clarified that as far as things stand, the capital adequacy of the Postbank is sufficient for the Postbank to apply for not just a license but for a full banking license.</p>



DATE	PORTFOLIO COMMITTEE ON COMMUNICATIONS AGENDA	MATTERS RAISED	RESPONSE
11/11/2022	DCDT and Entities Briefing on the 2021/22 Annual Report	Entities were not meeting their targets and were not obtaining clean audits with some having a performance output below 60%. Another concern was the rampant irregular, fruitless and wasteful expenditure, with irregular expenditure over R1-billion for the portfolio.	<p>The Department indicated that in the areas of underspending, the compensation of employees was due to the critical unfilled vacancies of the Director General and CFO which it was working on filling.</p> <p>As far as the entities were concerned, the CEOs and chairpersons provided explanations involving lack of funding, historical debt, lack of knowledge on key financial and fiduciary requirements, critical posts not being filled, etc.</p>
15/11/2022	Postbank Annual Reports 2019-2022; AGSA and Department input and SA Postbank Limited Amendment Bill	Concerns were raised on the lack of implementation of recommendations by the AGSA to correct information technology, record keeping and financial processes of the Postbank.	<p>The Deputy Minister said a number of problems experienced by Postbank had been due to the Board not being at full capacity and the majority of executive staff acting in their positions. Cabinet had now approved the appointment of the Board members.</p> <p>Mr Thabile Wonci, Postbank Board Chairperson, acknowledged that the institution's internal controls were weak and had been open to malpractice. He said the appointment of the Board and the filling of executive positions, which was currently in progress, would go a long way.</p> <p>In starting the implementation of corrective measures, it was essential to fix the systems and modernise the IT systems. It was also his goal to drive cost management.</p>



DATE	PORTFOLIO COMMITTEE ON COMMUNICATIONS AGENDA	MATTERS RAISED	RESPONSE
22/11/2022	SA Postbank Limited Amendment Bill: deliberations; SITA, SABC, SAPO, DCDT and USAASA/ USAF on material irregularities and action plan to address the AGSA concerns.	<p>The South African Post Office (SAPO) had perpetual liquidity challenges. It was even reported that 149 of its branches had been closed and employee medical aid contributions were not paid leaving employees without medical aid cover.</p> <p>Material irregularities identified by the Auditor- General of South Africa (AGSA) in the DCDT Department and some of its entities action plans to address the irregularities were discussed.</p>	<p>DCDT indicated that SAPO did not have any money and operated on a deficit of over R 200-million monthly. It also did not have cash to pay medical aid contributions for staff. SAPO had seen losses amounting to over R2-billion in the current financial year and could not be spared from such losses in the next financial year. Management made a case for financial support to save it from going under.</p> <p>DCDT presented risk exposures and provided a breakdown of findings per entity, the audit action plans, the fruitless and wasteful expenditure, and material irregularities per entity. It assured the Committee it had been working with the office of the AGSA on issues raised. As a result, a Chief Financial Officers' Forum was established, which reported to the Chief Executive Officer (CEO)/Director-General (DG) Forum to ensure that the material irregularities and findings across the portfolio were being addressed.</p>
17/02/2023	BBI Annual Report 2021/22	Members asked when the merger of Broadband Infraco and Sentech would be completed, whether there would be job losses and the organogram of the new company. They sought details about the roll-out of fibre Internet infrastructure in all provinces, BBI's Telkom debt, reasons for the merger, and the impact of load shedding on Internet infrastructure.	<p>BBI and Sentech indicated that details around the organogram would be shared but it was a work in progress.</p> <p>The Department indicated that the BBI-Sentech merger would create a stronger and self-funding SOE. Due diligence had been completed and submitted to the Minister along with the proposal to sell the BBI shares to Sentech. It was hopeful that the transaction would be completed by the end of the financial year.</p>



DATE	PORTFOLIO COMMITTEE ON COMMUNICATIONS AGENDA	MATTERS RAISED	RESPONSE
23/02/2023	DCDT on Analogue Switch Off, BDM Policy and Competition Commission Report	The implications of the closed Post Office branches on the installation and storage of STBs; the impact of load shedding on the installations; and if the DCDT was still considering South Africans that fall through the cracks to be given an opportunity to apply.	<p>DCDT indicated that members of the public were given sufficient time to apply for the set-top boxes, as per the Constitutional Court's order. People were given three months' notice and, with that, there were other initiatives to spread the information.</p> <p>DCDT will ensure that those who apply after the switch-off are connected as well, so no one will be left behind.</p> <p>The impact of load shedding is not related to costs but delays.</p> <p>DCDT assigned responsibilities to various entities and partners and there were various pillars for the model and design of the project. There was a pillar of awareness that the SABC was assigned to lead. There was also registration and distribution of the set-top boxes pillar assigned to SAPO, the pillar of data management and analytics, which was assigned to SITA and a pillar of installations assigned to Sentech.</p> <p>The funding aspect of the project was assigned to USASSA with the DCDT providing oversight of the project.</p>
28/02/2023	Postbank IT Overhaul & Governance Issues; SAPO Financial Crisis & Operations; BBI and Sentech Merger	Members about the Post Office's budget and implementation of its turnaround strategy. They also welcomed and noted the reduction in expenses and the R2.4- billion injection into the Post Office.	The South African Post Office said its cash flow position remained under pressure as expenses continued to exceed revenue. Expenses were being prudently managed, resulting in a decline by R 682 million for the ten months ending 31 January 2023.



DATE	PORTFOLIO COMMITTEE ON COMMUNICATIONS AGENDA	MATTERS RAISED	RESPONSE
07/03/2023	DCDT and Entities Q1 & 2 2022/23 Performance	<p>Members asked about unfilled vacancies at DCDT and reasons for poor performance. The effect of the delayed appointment of the SABC Board on the corporation's performance was also raised. Questions were also raised on SABC's turnaround strategy and what the powers of the CEO were in the absence of the board. They also wanted to know if the R2.4 billion SAPO bailout would be utilised to repay historic debts or implement its turnaround strategy.</p>	<p>The Department indicated that the situation at the SABC was worrisome as revenue was declining. DCDT had requested the SABC to share its plans on how it would address this decline. The CEO had been engaged on this matter and informed the DCDT that management was working on it. Hopefully the Board would soon be appointed and be accountable for this.</p> <p>In terms of the DCDT, the Director-General was still acting due to delays in the recruitment process while it was also finalising its organisational structure. The position of DG has been advertised and expected to be filled soon.</p>



DATE	PORTFOLIO COMMITTEE ON COMMUNICATIONS AGENDA	MATTERS RAISED	RESPONSE
			<p>The R2.4 billion given to SAPO should not be considered a bailout and a breakdown would support the SAPO turnaround. DCDT had met with the National Treasury to review the conditions for funding the Post Office. This was linked to the new SAPO strategy which would utilise recapitalisation by innovation, new business streams related to data hubs, branch modernisation, logistics modernisation and software development to make it competitive. SAPO had requested an allocation towards the reduction of staff and this had been earmarked as well as the settlement of liabilities.</p> <p>SABC deals with profit and non-profit objectives and spent about R 1 billion annually on the latter, which formed part of the unfunded public mandate. This covered the various South African calendar events which no other broadcaster is obliged to do so by law.</p> <p>The new OTT SABC Plus platform had been introduced which was getting a lot of subscribers and management wanted to use digital agencies to monetise the platform.</p> <p>The CEO could not act as the Board because that was governed by the prescripts of the SABC Act. However, a letter has been received from the DCDT designating the CEO as the accounting authority and in line with the Public Finance Management Act (PFMA) provisions. This was welcomed because it would have assisted in business continuity.</p>



DATE	PORTFOLIO COMMITTEE ON COMMUNICATIONS AGENDA	MATTERS RAISED	RESPONSE
14/03/2023	Briefing by the Department and its Entities on irregular expenditure; consequence management and filling vacancies	Members asked about TV license collections and revenue generation at the SABC, the SABC's support for the artistic community and freelancers. They asked about the effect of load shedding on Post Office branches and questioned if the Postbank was serious about obtaining a banking license. They also asked when the moratoriums on filling critical vacancies would be lifted.	<p>SABC officials said SCM processes were underway for a TV license programme with the intention to provide a caveat for viewers. Various modalities were being considered.</p> <p>SABC was trying to implement a process to remove non-performing content. The top performing programmes on SABC 1 and 2 were local content.</p> <p>SAPO indicated they had 32 generators nationwide. That was not enough and SAPO was affected by load shedding. However, branches in malls were usually covered by generators provided by the mall management.</p> <p>Sentech indicated that the company had requested the Minister's approval for lifting the moratorium on filling several vacant positions. The company used other resourcing approaches including secondments and acting appointments to fill critical vacancies. The moratorium had implications for the sustainability of the company as it was not able to attract and retain the best talent.</p> <p>USAASA indicated that no recruitment could be undertaken due to the moratorium on filling posts and the pending dissolution of the Agency.</p> <p>Many strategies have been put in place to deal with the issue of revenue. Load shedding negatively impacted the SABC's revenue. However, SABC continued to look for more clients and hosted a sales and marketing conference where clients were taken through all of the SABC's range of platforms.</p>



8. SCOPA RESOLUTIONS

None

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

The Department has put in place an Integrated Action Plan, which is under the leadership of the Chief Financial Officer. It entails consolidating findings from all assurance providers including Auditor-General South Africa and ensuring that a robust process is followed to identify the root causes. After the robust root cause analysis an action plan was developed, with emphasis on integrated systematic resolution of the matters raised.

The process outlined above has resulted in significant progress being made on the resolution of matters.

NATURE OF QUALIFICATION, DISCLAIMER, ADVERSE OPINION AND MATTERS OF NON-COMPLIANCE	FINANCIAL YEAR IN WHICH IT FIRST AROSE	PROGRESS MADE IN CLEARING / RESOLVING THE MATTER
I was unable to obtain sufficient appropriate audit evidence for the achievement of 29 230 subsidized digital television installations coordinated and monitored in 4 provinces reported against target of 840 000 subsidized digital television installations coordinated and monitored in 4 provinces in the annual performance report, due to the lack of accurate and complete records. I was unable to confirm the reported achievement by alternative means. Consequently, I was unable to determine whether any adjustments were required to the reported achievement.	2020/21, and 2021/22	The role of DCDT and the implementing agencies was clarified and separated. DCDT's APP does not have the number of installations as that is the role of Sentech and as such the numbers are reflected in Sentech's performance. Sentech reports performance against the APP to the Department on a quarterly basis. This assist to monitor the progress on the implementation of the project and ensuring proper interventions to fast-track the project are implemented. In resolving the BDM listing, several meetings were held with relevant stakeholders including the project managers and entities responsible to implement the BDM.
The planned target of the operations of the digital transformation centre facilitated for this indicator was not specific in clearly identifying the nature and required level of performance and measurable.	2021/22	The APP was subjected to verification and audit processes to ensure that the targets are SMART.
The planned target of the distribution of 3.2 million vouchers coordinated and monitored for this indicator was not specific in clearly identifying the nature and required level of performance and measurable	2021/22	



NATURE OF QUALIFICATION, DISCLAIMER, ADVERSE OPINION AND MATTERS OF NON-COMPLIANCE	FINANCIAL YEAR IN WHICH IT FIRST AROSE	PROGRESS MADE IN CLEARING / RESOLVING THE MATTER
I was unable to obtain sufficient appropriate audit evidence that disciplinary steps were taken against officials who had incurred irregular expenditure as required by section 38(1)(h)(iii) of the PFMA. This was because investigations into some of the irregular expenditure were not performed.	2020/21, and 2021/22	A team has been appointed that is currently coordinating the investigations and determining the appropriate disciplinary steps or consequence management actions to be taken as well as recommending some matters for condoning and/or write-off by the relevant authorities.
Disciplinary steps were not taken against some of the officials who had incurred and permitted irregular expenditure, as required by section 38(1)(h)(iii) of the PFMA.	2021/22	
Some of the goods and services were procured without obtaining at least three written price quotations in accordance with Treasury Regulation 16A6.1, paragraph 3.3.1 of Practice Note 8 of 2007/08 and paragraph 3.2.1 of SCM instruction note 2 of 2021/22.	2021/22	Enforcement of adherence to policy and escalation of matters to the relevant structures. Indicating reasons for deviation in the deviation requests and register in circumstances where deviation is approved as a procurement strategy.
Some of the quotations were accepted from prospective suppliers who did not submit a declaration on whether they are employed by the state or connected to any person employed by the state, as required by Treasury Regulation 16A8.4 and paragraph 4.1.2 of Practice Note 7 of 2009/10.	2021/22	Compliance checks are conducted to ensure that procurement processes are followed and that all relevant documents are included.



10. INTERNAL CONTROL UNIT

The Administration Branch plays an important role in ensuring that compliance with relevant processes and policies is achieved. The Administration Branch has implemented monitoring and quality assurance assessments that ensures that reported performance of the Department is substantiated by credible Portfolio of Evidence. The Governance and Compliance Committee provides oversight and manages the policy development process through a register of policies and ensuring that policies are vetted prior to presentation to MANCO for final consideration and approval.

The following areas require enhancement as it pertains to internal controls. Management has commissioned a number of initiatives to fast-track improvements:

- a) The Department has developed an integrated action plan to address matters raised in the different assurance providers' findings about the effectiveness of the currently implemented internal controls policies and procedures. Implementation of the action plans is monitored by the governance and management structures.
- b) The Department has established governance and management structures to monitor and track progress on addressing unauthorized, irregular expenditure, and fruitless and wasteful expenditure. Development of Standard Operating Procedures and Digitisation of critical DCDT business processes have been prioritised. These initiatives will ensure effective implementation and monitoring of internal controls across the organisation.
- c) Project Management – developing comprehensive project plans with milestones, improvement of project risks identification and key strategic projects are incorporated in the monitoring processes of the Executive Committee.
- d) The following key frameworks were developed and implemented to further strengthen the governance/control environment of the Department:

- i. Integrated Governance Framework - which outlines all the overarching governance principles.
- ii. Compliance Management and Monitoring Matrix – which seeks to ensure identification of the compliance universe, development of compliance indicators and mapping of the governance and management structures to ensure they are responsible for monitoring compliance.

11. INTERNAL AUDIT AND AUDIT COMMITTEES

Internal Audit's mandate is to provide independent objective assurance and consulting services designed to add value and to continuously improve the operations of the Department.

It assists the Department to accomplish its objectives by bringing a system discipline approach to evaluate and improve the adequacy and effectiveness of Governance, Risk Management and Control processes.

The Internal Audit is established in line with the PFMA and Treasury Regulations as a key component or structure of good corporate governance. The Internal Audit Activity report functionally to the Audit Committee and administratively to the Director- General. Its activities are governed by the Internal Audit Charter.

The Internal Audit Services are delivered in line with the Institute of Internal Auditors 'International Professional Practice Framework (IPPF).

The following key activities are performed, contributing to ensuring that there is good corporate governance, which contributes to the Department's effective delivery of its strategic goals and objectives.

- Assess and make appropriate recommendations for improving the governance process for:
 - Making strategic and operational decisions.
 - Overseeing risk management and control.



- Promoting appropriate ethics and values within the Department.
- Ensuring effective Departmental performance management and accountability.
- Communicating risk and control information to appropriate areas of the Department.
- Coordinating the activities, and communicating information among, the oversight structures, external and internal auditors, other assurance providers and management.
- Evaluate the effectiveness and contribute to the improvement of risk management processes.
- Evaluate the adequacy and effectiveness of controls in responding to risks within the Department’s governance, operations and information systems regarding the following:
 - Achievement of the organisation’s strategic objectives.
 - Reliability and Integrity of financial and operational information.
 - Effectiveness and efficiency of operations and programs.
 - Safeguarding of assets
 - Compliance with laws, regulations, policies and contracts.

DCDT Internal Audit has overall completed and issued 18 final internal audit engagements report, which entails 95% delivery of the Annual Internal Audit Plan for 2022/23 financial year.

Three (3) Internal audit engagements were deferred to the new financial year 2023/24, due to procurement challenges and capacity constraints.

For the period under review, Internal Audit performed an evaluation of the adequacy and effectiveness of controls in the following areas:

No	Internal Audit Engagement	Internal Audit Comment
1.	Finalisation of 2021/2022: BDM	Finalised
2.	DCDT Annual Report 2021/2022	Finalised
3.	Review of Q4 Quarterly Performance Report 2021/2022	Finalised
4.	DCDT Annual Financial Statement 2021/2022	Finalised
5.	Development of Internal Audit Plan 2022/23 – 2024/25	Finalised
6.	Policy and Strategy development	Finalised
7.	Quarterly Performance Report 2022/23 Q1	Finalised
8.	Broadcast Digital Migration	Finalised
9.	Procurement of Goods and Services	Finalised
10.	Travel and Subsistence	Finalised
11.	Quarterly Performance Report 2022/23 Q2	Finalised
12.	Quarterly Combined Assurance (Q2)	Finalised
14.	Proactive adequacy review Quarterly Combined Assurance	Finalised
15.	Procurement of Goods and Services	Finalised
16.	Quarterly Performance Report 2022/23 Q3	Finalised
17.	SOE Transfer Payment	Finalised
18.	DCDT Annual Performance Plan 2023/24	Finalised
19.	Follow Up on Integrated Action Plan Q1, Q2 and Q3	Finalised
20.	Review of the Irregular Expenditure Process	Finalised



11.1 Audit Committee

The Audit Committee is an independent governance structure established in terms of section 76 and 77 of the PFMA, read in conjunction with Treasury Regulations.

Its key function is to provide oversight over the Department with regards to the following:

- Functional responsibility to the Internal Audit Function.
- Auditor General of South Africa (AGSA).
- Departmental financial management processes including – Accounting and Reporting (AFS); Accounting policies and Expenditure Management
- Management discharges their responsibility pertaining to AGSA management and audit report.
- Departmental Risk Management.
- ICT Governance.
- Performance Information.
- Human Resource Management Governance.
- Ethics and Forensic/Other investigations.
- Overall effective governance of the Department by Senior Management.



11.2 Audit Committee Membership:

Name	Qualifications	Internal or external	If internal, position in the Department	Date appointed	Date Resigned	No. of Meetings attended
Adv Johannes Collen Weapond (Chairperson)	Bachelor of Commerce (Hons) Information Systems BTech Policing Diploma Compliance Management Senior Certificate	External	N/A	30/04/2021	N/A	7
Ms. Zanele Nkosi (Member)	Chartered Accountant CA(SA) Honours Bachelor of Accounting Science Baccalaureus Commercial Senior Certificate	External	N/A	30/04/2021	N/A	7



Name	Qualifications	Internal or external	If internal, position in the Department	Date appointed	Date Resigned	No. of Meetings attended
Dr Pritish Dala (Member)	PhD (Information Technology) Masters (Information Technology) BSc Hons (Computer Science) Bachelor of Information Technology Certified Information Systems Auditor (CISA) Certified Information Security Manager (CISM) Certified Information Systems Security Professional (CISSP) Lead Auditor ISO 27001 (LA ISO 27001) Certified in the Governance of Enterprise Information Technology (CGEIT) Certified in Risk and Information Systems Control (CRISC) Certified Ethical Hacker (CEH) Computer Hacking Forensic Investigator (CHFI),	External	N/A	30/04/2021	N/A	7
Ms Rachel Kalidass (Member)	Bachelor of Accounting (Honours) Accounting Bachelor of Accounting Science Senior Certificate	External	N/A	30/04/2021	N/A	7



11.3 Audit Committee Report

We are pleased to present our report for the financial year ended 31 March 2023.

Audit Committee Responsibility

The Audit Committee reports that it has complied with its responsibilities arising from Section 38 (1) (a) (ii) of the Public Finance Management Act and Treasury Regulation 3.1.13.

The Audit Committee also reports that it has adopted appropriate formal terms of reference (audit committee charter).

The Audit Committee has regulated its affairs in compliance with the charter and has discharged all its responsibilities as contained therein.

The Effectiveness of Internal Control

Our review of the assurance reports, i.e., Management, Internal Audit and AGSA, revealed certain areas that requires enhancement, Management have developed corrective measures to address the risks.

We have reviewed the Department's implementation of the integrated action plan which addresses issues or findings raised by both the Internal Audit and Auditor General South Africa and recommended that the Department should implement control measures and system that will adequately, efficiently and effectively monitor the implementation of the agreed action plans.

We encourage the Department to effectively utilise different governance structures to adequately monitor the effective implementation of the integrated action plan.

The Committee is of the opinion that both AGSA and Internal Audit findings should be addressed timely for effective system of internal controls, in particular the AGSA repeat findings. The Committee noted the following areas of concern:

In-Year Management and Monthly/Quarterly Report

The Audit Committee has reviewed and is satisfied with the content and quality of quarterly reports prepared and issued by the Accounting Officer during the year under review. Audit Committee made recommendations to Management to improve and adequately manage irregular expenditure and consequence management.

Evaluation of Financial Statements

The Audit Committee has:

- reviewed and discussed the audited annual financial statements submitted to the AGSA with Management
- reviewed the Auditor General's management report and managements responses.
- reviewed changes in accounting policies and practices.
- reviewed the Department's compliance with legal and regulatory provisions.
- reviewed significant adjustments resulting from the audit.
- reviewed information on pre-determined objectives to be included in the annual report.



Internal Audit

The Audit Committee reviewed and approved the IAA's risk-based three-year rolling and operational plans for 2021/22. Internal Audit was guided by the consolidated risk profile of the Department, critical audit areas and management's inputs in the formulation of its three-year strategic and annual plans. The Audit Committee also monitored performance of IAA against its approved operational plan on a quarterly basis.

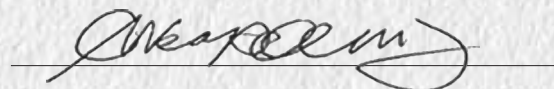
We are satisfied that the IAA is operating effectively and that it has addressed the risks pertinent to the Department in its audits. We have met with the IAA during the year to ensure that the function is executed effectively and objectively. We are satisfied with the content and quality of quarterly reports prepared and issued by the IAA during the year under review. The work performed by Internal Audit has enabled the Committee to fulfil its duties around Compliance, Financial Management and Performance information. We are satisfied that the IAA is operating effectively and that it has addressed the risks pertinent to the Department in its audits. We have met with the IAA during the year to ensure that the function is executed effectively and objectively. We are satisfied with the content and quality of quarterly reports prepared and issued by the IAA during the year under review. The work performed by Internal Audit has enabled the Committee to fulfil its duties around Compliance, Financial Management and Performance information.

Auditor General South Africa (AGSA)'s Report

The Audit Committee concurs and accepts the conclusions of the AGSA on the annual financial statements and is of the opinion that the audited annual financial statements be accepted and read together with the audit report.

Conclusion

The Audit Committee wishes to thank the Director-General, Executive Management, Senior Management and the relevant staff of DCDT for their continued support during the year under review.



Adv JC Weapond

Chairperson of the Audit Committee

Department of Communications and Digital Technologies



12. B-BBEE COMPLIANCE PERFORMANCE INFORMATION

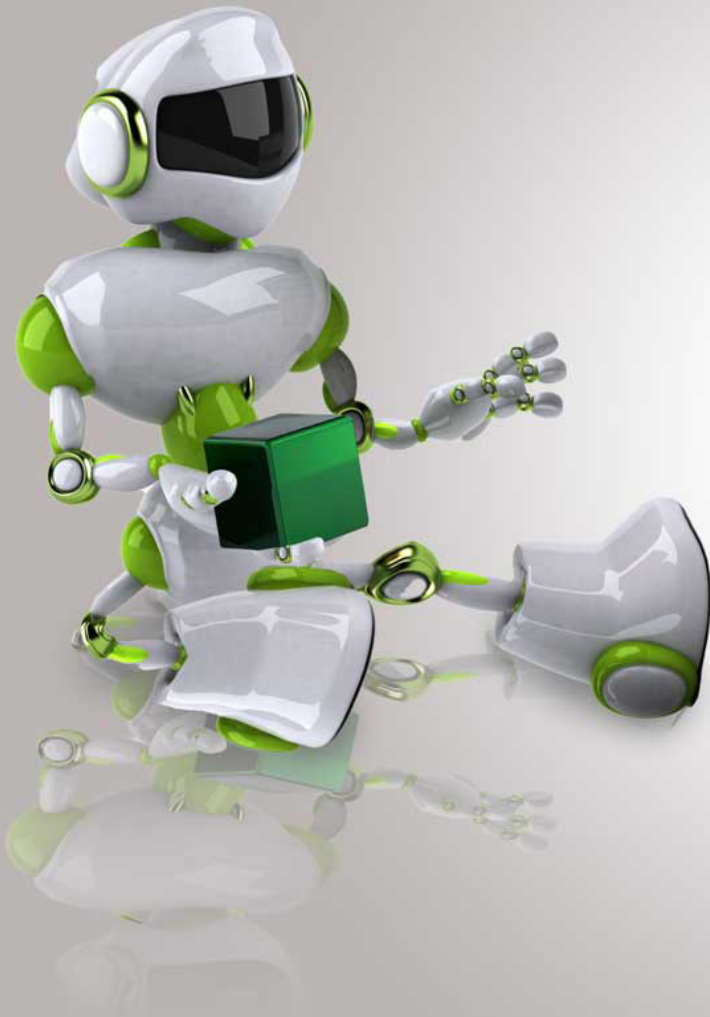
The following table has been completed in accordance with the compliance to the B-BBEE requirements of the B-BBEE Act of 2013 and as determined by the Department of Trade, Industry and Competition.

Has the Department applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1 – 8) with regards to the following:		
Criteria	Response Yes / No	Discussion <i>(Include a discussion on your response and indicate what measures have been taken to comply)</i>
Determining qualification criteria for the issuing of licences, concessions or other authorisations in respect of economic activity in terms of any law?	No	
Developing and implementing a preferential procurement policy?	Yes	<p>The Supply Chain Management policy is aligned to legislations, prescripts, treasury instructions, regulations ETC governing procurement processes in the Public Sector.</p> <p>80/20 or 90/10 preference point system has been applied by Supply Chain Management on transactions with a Rand value of R 2000.00 and above. 80/90 represents points for price and 20/10 represent points for preference/ BEE.</p> <p>Local supplier(s) have been prioritised on sourcing of quotations when it comes to events, imbizos ETC</p>
Determining qualification criteria for the sale of state-owned enterprises?	N/A	
Developing criteria for entering into partnerships with the private sector?	N/A	
Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad Based Black Economic Empowerment?	N/A	



PART D

HUMAN RESOURCE MANAGEMENT



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

1. INTRODUCTION

The information contained in this part of the annual report has been prescribed by the Minister for the Public Service and Administration for all departments in the public service.

2. OVERVIEW OF HUMAN RESOURCES

The status of human resources in the Department.

The Department functioned on the approved start-up structure for the duration of the 2022/23 financial year whilst the process of reviewing the start-up structure to align it to the Department's strategic plan is still in progress. A moratorium was also in place for the whole financial year and no permanent positions were filled. Only five (5) critical vacancies on SMS-level were advertised in December 2022 and the recruitment process is currently underway.

As of 31 March 2023, the total number of funded posts on the establishment for the Department was three hundred and thirty-seven (337) which were captured on the PERSAL system. Of these positions, two hundred and eighty (280) positions were filled, and fifty-seven (57) positions were vacant and funded which equates to a 16.9% vacancy rate. 20 appointments were made additional to the establishment.

Human resource priorities for the year under review and the impact of these.

- Filling of critical vacancies – The vacancy rate of the Department was above the set standard of 10% by the Department of Public Service and Administration (DPSA) i.e., 16,9%.
- Development of a structure in line with the mandate for the Department.
- Training and development of employees in line with the approved Workplace Skills Plan – Skilled workforce contributing to the implementation of the Department's Annual Performance Plan.
- Alignment of individual performance agreements with the strategic priorities of the Department – this ensured a better performance rate in the Department.
- Development of outstanding DCDT HRM policies

Workforce planning and key strategies to attract and recruit a skilled and capable workforce.

- A moratorium was placed on the filling of vacancies due to the review of the Department's start-up organisational structure to ensure that the new structure can be fully funded.
- Five critical vacancies were advertised to ensure the smooth running of the Department in critical areas such as Head of Department,

Human Resource Management, Chief Financial Officer, Strategic Planning and Monitoring and Communications.

- The Workplace Skills Plan was implemented to ensure a skilled workforce.

Employee Performance Management

- The Department implemented its PMDS policy in the year under review which is aligned with the new DPSA Directives for SMS and non-SMS employees. This included signing of Performance Agreements, concluding of Mid-Term Review documents and annual appraisals. The Department effectively implemented a quality assurance process across the Performance Management and Development System to ensure alignment of Performance Agreement and Performance Appraisal process. 2021/22 Annual Assessments for SMS and non-SMS members were finalised and approved by the Director General and the Executive Authority for implementation. Subsequently, employees were rewarded with pay progression according to their level of achievement of targets. Annual PMDS workshops were conducted for all branches in February/March 2023.

Employee wellness programmes

The Department continued to render wellness support through an Employee Assistance Programme (EAP) to employees and their immediate family members. Employees inclusive of their respective immediate



family members were encouraged to utilise the psycho-social interventions whenever required, that are rendered by the appointed service provider ICAS (Independent Counselling and Advisory Services). Health related information received from ICAS were periodically circulated through the Department's Internal Communication mechanism. Participation in physical activities including the annual Big Walk was extended to all employees. A sickbay was also set up in the Department and is accessible to employees. The sickbay has a massage chair installed which assist employees during stressful circumstances.

Employee Relations

Two disciplinary hearings were finalised, and sanctions implemented was final written warnings and suspended without pay for a three-month period. Grievances were dealt within the required timeframes as set out by the applicable prescripts. Ongoing training is provided to managers and supervisors.

ACHIEVEMENTS AND CHALLENGES

Achievements

- HRM policies developed in the 2021/22 financial year were implemented in the 2022/23 financial year and the following HRM policies were approved and implemented in the 2022/23 financial year:

- Acting Allowance
- Overtime
- Resettlement
- Special Leave
- Career Management
- Recruitment, Selection and Appointment
- Reporting to the Department of Labour took place on 9 January 2023, in terms of Section 21 of the Employment Equity Act, Act 55 of 1998. In this Report the Department reports on matters such as the workforce profile, recruitment, promotions, service terminations and skills development for the period 1 January 2022 to 31 December 2022.
- Training was implemented that aligned with the respective areas of work and/or Personal Development Plans (PDP's) of employees which contributed to upskilling and re-skilling in the Department in line with its mandate and functions. Employees in support functions also attended training to enable improvement of performance in areas related to their work.
- The Department implemented its PMDS policy in the year under review which is aligned with the DPSA Directives for SMS and non-SMS employees. This included signing of Performance Agreements, concluding of mid-term review documents and annual appraisals. The Department effectively

implemented a quality assurance process across the Performance Management and Development System to ensure alignment of Performance Agreement and Performance Appraisal process. 2021/22 Annual Assessments for SMS and non-SMS members were finalised and approved by the Director General and the Executive Authority for implementation. Subsequently, employees were rewarded with pay progression according to their level of achievement of targets. Annual PMDS workshops were conducted for all branches including the PMO in February/March 2023.

- The Department implemented the provisions of the approved Funeral and Bereavement Policy to the employees who lost their respective family members and ensured that families of the deceased employees received the necessary assistance and interventions.
- Provision of Employee Health and Wellness interventions i.e counselling services, and support.

Challenges

- The review of the organisational structure in line with the mandate of the Department, had an impact on the filling of vacancies in the Department as it resulted in the placement of a moratorium on the filling of posts which further impacted in an under-spending of the COE budget.
- Currently the female representation is at forty-two (42) percent against the target of fifty (50) percent



on senior management level and the moratorium on the filling of permanent vacancies impacted on efforts from the Department to address the shortcoming.

- Currently the male representation on non-SMS level is at thirty-eight percent (38%) against the target of fifty percent (50%) and the moratorium on the filling of permanent vacancies impacted on efforts from the Department to address the shortcoming.
- At the time of planning, it was anticipated that the impact of the Covid-19 pandemic and lockdown would be less than in 2021/22. However, the same challenges persisted in this financial year, both from the side of a lack of suitable training interventions that could be implemented successfully online as well as the reluctance of employees to proceed with the implementation of Personal Development Plans (PDP's). Several branches also identified training needs for which training was not readily available or in the format that they preferred. This together with limitations placed by social distancing measures and continued lockdown as well as uncertainty due to restructuring in the Department, limited both online as well as face-to-face training which impacted significantly on the addressing of all the training needs that were identified.

Future Plans/Goals

- Review of the organisational start-up structure to be aligned to strategic outcomes of the Department.
- Alignment of the budget structure with new organisational structure.
- To compile an HR Plan aligned to the Strategic Plan for the new reconfigured department for the period 2024 to 2026.
- Advertising and filling of critical vacancies.
- To identify and implement further interventions to improve the climate and culture in the Department.
- Prioritisation of the appointment of female employees in vacant and funded Senior Management positions in the Department to reach the 50% target, the prioritisation will be institutionalised through the Employment Equity Plan.
- Prioritisation of the appointment of male employees in vacant and funded non-SMS positions in the Department to reach the 50% target, the prioritisation will be institutionalised through the Employment Equity Plan.

- Continue to implement skills development programmes with the focus on priority skills aligned to the mandate, strategy, APP targets of Branches as well as encouraging employees to proceed with the implementation of their individual Personal Development Plans (PDP's).
- Facilitate the process of submission of annual assessment for the 2022/23 financial year.
- Facilitate the process of submission of performance agreements for the 2023/24 financial year.
- Facilitate the Moderation Committee meetings for the 2022/23 financial year.

3. HUMAN RESOURCES OVERSIGHT STATISTICS

3.1 Personnel related expenditure

The following tables summarises the final audited personnel related expenditure by programme and by salary bands. In particular, it provides an indication of the following:

- amount spent on personnel
- amount spent on salaries, overtime, homeowner's allowances and medical aid.



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Table 3.1.1 Personnel expenditure by programme for the period 1 April 2022 and 31 March 2023

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and special services expenditure (R'000)	Personnel expenditure as a % of total expenditure	Average personnel cost per employee (R'000)
Programme 1: Administration	225 778	118 173	361	0	52	743
Programme 2: International Relations and Affairs	64 553	22 553	0	0	35	1 327
Programme 3: ICT Policy Development and Research	34 005	25 570	73	0	75	1 112
Programme 4: ICT Enterprise Development and Oversight	4 300 616	23 070	68	0	0.5	1 003
Programme 5: ICT Infrastructure Development and Support	533 340	34 499	80	0	6.5	1 015
Programme 6: IT Information Society and Capacity Development	63 050	41 100	135	0	65	934
Total	5 221 342	264 965	717	0	5.1	883

Table 3.1.2 Personnel costs by salary band for the period 1 April 2022 and 31 March 2023

Salary band	Personnel expenditure (R'000)	% of total personnel cost	No. of employees	Average personnel cost per employee (R'000)
Lower skilled (Levels 1-2)	18	0	1	18
Skilled (level 3-5)	4 597	1.7	21	219
Highly skilled production (levels 6-8)	39 612	15	86	462
Highly skilled supervision (levels 9-12)	93 438	35.3	116	805
Senior and Top management (levels 13-16)	127 220	48	110	1 157
Total	264 965	100	334	793



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Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2022 and 31 March 2023

Programme	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Programme 1: Administration	79 552	67	553	0.5	1 578	1.3	2 887	2.4
Programme 2: International Relations and Affairs	11 308	50	8	0.04	371	1.6	514	2.3
Programme 3: ICT Policy Development and Research	16 955	66	23	0.1	214	0.8	416	1.6
Programme 4: ICT Enterprise Development and Oversight	15 340	66	0	0	257	1.1	456	2
Programme 5: ICT Infrastructure Development and Support	23 010	67	611	1.8	439	1.3	491	1.4
Programme 6: IT Information Society and Capacity Development	26 912	65	12	0.03	526	1.3	1 057	2.6
Total	173 077	65	1 207	0.5	3 385	1.3	5 821	2.2



Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2022 and 31 March 2023

Salary band	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Skilled (level 1-2)	16	89	0	0	0	0	0	0
Skilled (level 3-5)	2 944	64	62	1.3	215	4.8	188	4.1
Highly skilled production (levels 6-8)	27 296	69	622	1.6	1 456	3.7	2 680	6.8
Highly skilled supervision (levels 9-12)	64 873	69	523	0.6	807	0.9	1 868	2
Senior management (level 13-16)	77 948	61	0	0	907	0.7	1 085	0.9
Total	173 077	65	1 207	0.5	3 385	1.3	5 821	2.2

3.2 Employment and Vacancies

The tables in this section summarise the position with regard to employment and vacancies.

The following tables summarise the number of posts on the establishment, the number of employees, the vacancy rate, and whether there are any staff that are additional to the establishment.

This information is presented in terms of three key variables:

- programme
- salary band
- critical occupations (see definition in notes below).

Departments have identified critical occupations that need to be monitored. In terms of current regulations, it is possible to create a post on the establishment that can be occupied by more than one employee. Therefore, the vacancy rate reflects the percentage of posts that are not filled.



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Table 3.2.1 Employment and vacancies by programme as on 31 March 2023

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Programme 1: Administration	186	147	21	12
Programme 2: International Relations and Affairs	16	16	0	1
Programme 3: ICT Policy Development and Research	23	18	21.7	4
Programme 4: ICT Enterprise Development and Oversight	27	24	11.1	0
Programme 5: ICT Infrastructure Development and Support	34	31	8.8	3
Programme 6: IT Information Society and Capacity Development	51	44	13.7	0
Total	337	280	16.9	20



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Table 3.2.2 Employment and vacancies by salary band as on 31 March 2023

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Lower skilled (1-2)	0	0	0	0
Skilled (3-5)	18	12	33.3	1
Highly skilled production (6-8)	95	77	18.9	5
Highly skilled supervision (9-12)	109	97	11	8
Senior management (13-16)	101	80	20.8	6
Contract (Levels 1 - 2)	0	0	0	0
Contract (Levels 3 - 5)	5	5	0	0
Contract (Levels 6 - 8)	0	0	0	0
Contract (Levels 9 -12)	6	6	0	0
Contract (Levels 13 - 16)	3	3	0	0
Total	337	280	16.9	20



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Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2023

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administrative Related	71	65	8.5	4
Cleaners in Offices, Workshops, Hospitals, etc.	4	4	0	0
Communication and Information Related	4	2	50	0
Financial Clerks and Credit Controllers	5	4	20	0
Finance and Related Professionals	20	13	35	0
Food Services Aids and Waiters	2	2	0	1
Head of Department	1	0	100	0
Human Resources and Organisational Development	9	7	22.2	0
Human Resource Clerks	2	2	0	0
Human Resource Related	7	7	0	0
Information Technology Related	6	4	33.3	0
Language Practitioners, Interpreters and Other Communication Related	4	3	25	0
Library Mail and Related Clerks	7	3	57.1	0
Light Vehicle Driver	2	2	0	0
Logistical Support Personnel	13	10	23.1	1
Messengers, Porters and Deliverers	3	3	0	0
Other Administrative and Related Clerks and Organisers	51	46	9.8	8
Other Occupations	2	2	0	0
Secretaries and Other Keyboard Clerks	25	22	12	0
Senior Management	99	79	20.2	6
Total	337	280	16.9	20



Notes

- The CORE classification, as prescribed by the DPSA, should be used for completion of this table.
- Critical occupations are defined as occupations or sub-categories within an occupation –
 - a) in which there is a scarcity of qualified and experienced persons currently or anticipated in the future, either because such skilled persons are not available or they are available but do not meet the applicable employment criteria;
 - b) for which persons require advanced knowledge in a specified subject area or science or learning field and such knowledge is acquired by a prolonged course or study and/or specialised instruction;
 - c) where the inherent nature of the occupation requires consistent exercise of discretion and is predominantly intellectual in nature; and
 - d) in respect of which a department experiences a high degree of difficulty to recruit or retain the services of employees.

3.3 Filling of SMS Posts

The tables in this section provide information on employment and vacancies as it relates to members of the Senior Management Service by salary level. It also provides information on advertising and filling of SMS posts, reasons for not complying with prescribed timeframes and disciplinary steps taken.

Table 3.3.1 SMS post information as on 31 March 2023

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Salary Level 16 (including Director-General, Minister, Deputy-Minister and Special Advisors)	5	2	40	3	60
Salary Level 15	6	5	83.3	1	16.7
Salary Level 14	34	25	73.5	9	26.5
Salary Level 13	59	51	86.4	8	13.6
Total	104	83	79.8	21	20.2



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Table 3.3.2 SMS post information as on 30 September 2022

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Salary Level 16 (including Director-General, Minister, Deputy-Minister and Special Advisors)	5	2	40	3	60
Salary Level 15	6	5	83.3	1	16.7
Salary Level 14	34	27	79.4	7	20.6
Salary Level 13	59	50	84.7	9	15.3
Total	104	84	80.8	20	19.2

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2022 and 31 March 2023

SMS Level	Advertising	Filling of Posts	
	Number of vacancies per level advertised in 6 months of becoming vacant	Number of vacancies per level filled in 6 months of becoming vacant	Number of vacancies per level not filled in 6 months but filled in 12 months
Salary Level 16 (including Director-General, Minister, Deputy-Minister and Special Advisors)	0	0	0
Salary Level 15	0	0	0
Salary Level 14	2	0	Recruitment process underway Still within 12-month period
Salary Level 13	0	0	0
Total	2	0	0



Table 3.3.4 Reasons for not having complied with the filling of funded vacant SMS - Advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2022 and 31 March 2023

Reasons for vacancies not advertised within six months

Organisational Structure of Department is still in development phase and a decision was taken to place a moratorium on the filling of vacancies until the structure is finalised, approved and funded. Only five (5) critical vacancies were advertised.

Reasons for vacancies not filled within twelve months

Organisational Structure of Department is still in development phase and a decision was taken to place a moratorium on the filling of vacancies until the structure is finalised, approved and funded. Only five (5) critical vacancies were advertised.

Table 3.3.5 Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 1 April 2022 and 31 March 2023

Reasons for vacancies not advertised within six months

No disciplinary action was taken. The no filling of vacant positions was outside the control of HRM.

Reasons for vacancies not filled within six months

No disciplinary action was taken. The no filling of vacant positions was outside the control of HRM.



3.4 Job Evaluation

Within a nationally determined framework, executing authorities may evaluate or re-evaluate any job in his or her organisation. In terms of the Regulations all vacancies on salary levels 9 and higher must be evaluated before they are filled. The following table summarises the number of jobs that were evaluated during the year under review. The table also provides statistics on the number of posts that were upgraded or downgraded.

Table 3.4.1 Job Evaluation by Salary band for the period 1 April 2022 and 31 March 2023

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower Skilled (Levels 1-2)	0	0	0	0	0	0	0
Skilled (Levels 3-5)	23	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	95	0	0	0	0	0	0
Highly skilled supervision (Levels 9-12)	115	0	0	0	0	0	0
Senior Management Service Band A	59	0	0	0	0	0	0
Senior Management Service Band B	34	0	0	0	0	0	0
Senior Management Service Band C	6	0	0	0	0	0	0
Senior Management Service Band D	5	0	0	0	0	0	0
Total	337	0	0	0	0	0	0

The following table provides a summary of the number of employees whose positions were upgraded due to their post being upgraded. The number of employees might differ from the number of posts upgraded since not all employees are automatically absorbed into the new posts and some of the posts upgraded could also be vacant.



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Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2022 and 31 March 2023

Gender	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
Total	0	0	0	0	0

Employees with a disability

0

The following table summarises the number of cases where remuneration bands exceeded the grade determined by job evaluation. Reasons for the deviation are provided in each case.

Table 3.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2022 and 31 March 2023

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Administrative Related	1	8	9	<ul style="list-style-type: none"> Accelerated and normal Grade Progression.
	1	7	9	It was determined by the DPSA, after an analysis of information submitted by the Department, that the functions performed by some of these positions do not justify a grading of posts at Assistant-Director level.
	2	11	12	Furthermore, the analysis conducted on some of these posts indicated that functions performed are production of nature. These are functions expected to be performed by officers occupying administration officers' posts:



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Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Communication and Information Related	1	8	9	If necessary, the Department may create a proper supervisory post, if justifiable from organisational and functional decomposition.
Financial and Related Professionals	2	9	10	
Financial Clerks and Credit Controllers	1	5	6	
Human Resources Organisational Development Related Professionals	1	9	10	
Human Resource Related	4	11	12	
Information Technology Related	2	11	12	
Language Practitioners Interpreters and Other Communication	1	8	9	
	2	8	10	
Library Mail and Related Clerks	1	5	6	
Logistical Support Personnel	1	5	6	
	1	7	8	
	1	9	10	
Other Information Technology Personnel	1	8	10	
	1	9	10	
Other Administrative Related	7	5	6	
	4	7	8	
	1	7	9	
	1	9	10	
	1	7	11	
				DPSA Circular on benchmark job descriptions and grading levels and implementation guidelines for jobs of Clerks dated 12 December 2012.



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Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Secretaries and Other Keyboard Operating Clerks	9	7	8	DPSA Circular on benchmark job descriptions and grading levels and implementation guidelines for jobs of Secretaries and Personal Assistants dated 31 December 2016.
Total number of employees whose salaries exceeded the level determined by job evaluation				47
Percentage of total employed				15.7

The following table summarises the beneficiaries of the above in terms of race, gender, and disability.

Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2022 and 31 March 2023

Gender	African	Asian	Coloured	White	Total
Female	26	2	2	7	37
Male	7	1	0	2	10
Total	33	3	2	9	47
Employees with a disability	0	0	0	0	0



3.5 Employment Changes

This section provides information on changes in employment over the financial year. Turnover rates provide an indication of trends in the employment profile of the Department. The following tables provide a summary of turnover rates by salary band and critical occupations (see definition in notes below).

Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2022 and 31 March 2023

Salary band	Number of employees at beginning of period-1 April 2022	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Lower skilled (Levels 1-2)	1	0	1	100
Skilled (Levels 3-5)	12	1	0	0
Highly skilled production (Levels 6-8)	84	1	4	4.8
Highly skilled supervision (Levels 9-12)	106	0	3	2.8
Senior Management Service Bands A (Level 13)	58	0	3	5.2
Senior Management Service Bands B (Level 14)	32	0	4	12.5
Senior Management Service Bands C (Level 15)	6	0	0	0
Senior Management Service Bands D (Level 16 including DG, Minister, Deputy Minister and Special Advisor)	2	1	1	50
Contract (Levels 1-2)	0	0	0	0
Contract (Levels 3-5)	5	3	3	60
Contract (Levels 6-8)	0	1	0	0
Contract (Levels 9-12)	7	2	0	0



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Salary band	Number of employees at beginning of period-1 April 2022	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Contract (Band A) (Level 13)	1	1	3	300
Contract (Band B) (Level 14)	1	1	3	300
Contract (Band C) (Level 15)	0	0	1	0
Contract (Band D) (Level 16 including DG, Minister, Deputy Minister and Special Advisors)	0	0	0	0
Total	315	*11	**26	8.3

*The eleven (11) appointments include three (3) appointments additional to the establishment.

**The twenty-six (26) terminations include six (6) appointments additional to the establishment.

Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2022 and 31 March 2023

Critical occupation	Number of employees at beginning of period-April 2022	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Administrative Related	72	2	2	2.8
Cleaners in Offices, Workshops, Hospitals, etc.	3	2	1	33.3
Communication and Information Related	2	0	0	0
Finance and Economics Related	2	0	0	0
Financial Clerks and Credit Controllers	5	0	1	20
Finance and Related Professionals	13	0	0	0



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Critical occupation	Number of employees at beginning of period- April 2022	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Food Services Aids and Waiters	3	0	0	0
Head of Department	0	0	0	0
Human Resources and Organisational Development	6	1	1	16.7
Human Resource Clerks	2	0	0	0
Human Resource Related	7	0	0	0
Information Technology Related	4	0	0	0
Language Practitioners, Interpreters and Other Communication Related	4	0	1	25
Library Mail and Related Clerks	2	1	0	0
Light Vehicle Driver	2	0	0	0
Logistical Support Personnel	12	0	2	16.7
Messengers, Porters and Deliverers	1	1	0	0
Other Administrative and Related Clerks and Organisers	48	1	1	2.1
Other Information Technology Personnel	6	0	0	0
Other Occupations	2	1	1	50
Secretaries and Other Keyboard Clerks	25	0	2	8
Senior Management	94	2	14	14.9
TOTAL	315	*11	**26	8.3

*The eleven (11) appointments include three (3) appointments additional to the establishment.

**The twenty-six (26) terminations include six (6) appointments additional to the establishment.



Notes

- The CORE classification, as prescribed by the DPSA, should be used for completion of this table.
- Critical occupations are defined as occupations or sub-categories within an occupation –
 - a) in which there is a scarcity of qualified and experienced persons currently or anticipated in the future, either because such skilled persons are not available, or they are available but do not meet the applicable employment criteria;
 - b) for which persons require advanced knowledge in a specified subject area or science or learning field and such knowledge is acquired by a prolonged course or study and/or specialised instruction;
 - c) where the inherent nature of the occupation requires consistent exercise of discretion and is predominantly intellectual in nature; and
 - d) in respect of which a department experiences a high degree of difficulty to recruit or retain the services of employees.

The table below identifies the major reasons why staff left the Department.

Table 3.5.3 Reasons why staff left the Department for the period 1 April 2022 and 31 March 2023

Termination Type	Number	% of Total Resignations
Death	1	3.8
Resignation	12	46.2
Expiry of contract	9	34.6
Dismissal – operational changes	0	0
Dismissal – misconduct	0	0
Dismissal – inefficiency	0	0
Discharged due to ill-health	0	0



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Termination Type	Number	% of Total Resignations
Retirement	2	7.7
Transfer to other Public Service Departments	2	7.7
Other	0	0
Total	26	100
Total number of employees who left as a % of total employment	8.3	

Table 3.5.4 Promotions by critical occupation for the period 1 April 2022 and 31 March 2023

Occupation	Employees 1 April 2022	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Administrative Related	72	0	0	44	61.1
Cleaners in Offices, Workshops, Hospitals, etc.	3	0	0	0	0
Communication and Information Related	2	0	0	2	100
Finance and Economics Related	2	0	0	0	0
Financial Clerks and Credit Controllers	5	0	0	3	60
Finance and Related Professionals	13	0	0	11	84.6
Food Services Aids and Waiters	3	0	0	2	66.7
Head of Department	0	0	0	0	0
Human Resources and Organisational Development	6	0	0	3	50
Human Resource Clerks	2	0	0	1	50
Human Resource Related	7	0	0	5	71.4



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Occupation	Employees 1 April 2022	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Information Technology Related	4	0	0	3	75
Language Practitioners, Interpreters and Other Communication Related	4	0	0	1	25
Library Mail and Related Clerks	2	0	0	1	50
Light Vehicle Driver	2	0	0	2	100
Logistical Support Personnel	12	0	0	5	41.7
Messengers, Porters and Deliverers	1	0	0	0	0
Other Administrative and Related Clerks and Organisers	48	0	0	18	37.5
Other Information Technology Personnel	6	0	0	6	100
Other Occupations	2	0	0	0	0
Secretaries and Other Keyboard Clerks	25	0	0	13	52
Senior Management	94	0	0	60	63.8
TOTAL	315	0	0	180	57.1



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Table 3.5.5 Promotions by salary band for the period 1 April 2022 and 31 March 2023

Salary Band	Employees 1 April 2022	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progression as a % of employees by salary bands
Lower skilled (Levels 1-2)	1	0	0	0	0
Skilled (Levels3-5)	17	0	0	5	29.4
Highly skilled production (Levels 6-8)	84	0	0	41	48.8
Highly skilled supervision (Levels 9-12)	113	0	0	73	64.6
Senior Management (Level 13-16)	100	0	0	61	61
Total	315	0	0	180	57.1



3.6 Employment Equity

Table 3.6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2023

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	44	2	2	4	30	2	4	1	89
Professionals	47	0	0	4	49	3	1	7	111
Technicians and associate professionals	21	2	1	0	49	5	3	1	82
Clerks	6	0	0	0	10	2	0	0	18
Elementary occupations	0	0	0	0	0	0	0	0	0
Total	118	4	3	8	138	12	8	9	300
Employees with disabilities	2	0	0	0	1	1	1	1	6

Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2023

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	5	0	0	0	2	0	0	0	7
Senior Management	45	0	1	1	28	2	4	1	82
Professionally qualified and experienced specialists and mid-management	47	0	0	4	49	3	1	7	111



PART D: Human Resource Management

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	21	2	1	0	49	5	3	1	82
Semi-skilled and discretionary decision making	6	0	0	0	10	2	0	0	18
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
Total	124	2	2	5	138	12	8	9	300

Table 3.6.3 Recruitment for the period 1 April 2022 to 31 March 2023

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	1	0	0	0	0	0	0	0	1
Senior Management	1	0	0	0	1	0	0	0	2
Professionally qualified and experienced specialists and mid-management	0	0	0	0	2	0	0	0	2



PART D: Human Resource Management

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	0	0	0	0	1	0	1	0	2
Semi-skilled and discretionary decision making	1	0	0	0	3	0	0	0	4
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
Total	3	0	0	0	7	0	1	0	11
Employees with disabilities	0	0	0	0	0	0	0	0	0

Table 3.6.4 Promotions for the period 1 April 2022 to 31 March 2023

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	0	0	0	0	0	0	0	0	0



PART D: Human Resource Management

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	0	0	0	0	0	0	0	0	0
Semi-skilled and discretionary decision making	0	0	0	0	0	0	0	0	0
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0
Employees with disabilities	0	0	0	0	0	0	0	0	0

Table 3.6.5 Terminations for the period 1 April 2022 to 31 March 2023

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	2	0	0	0	2
Senior Management	6	0	0	0	7	0	0	0	13
Professionally qualified and experienced specialists and mid-management	1	0	0	1	1	0	0	0	3



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Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	2	0	0	0	1	0	0	1	4
Semi-skilled and discretionary decision making	1	0	0	0	2	0	0	0	3
Unskilled and defined decision making	0	0	0	0	1	0	0	0	1
Total	10	0	0	1	14	0	0	1	26
Employees with Disabilities	0	0	0	0	0	0	0	0	0

Table 3.6.6 Disciplinary action for the period 1 April 2022 to 31 March 2023

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Non-compliance with SCM process	1	0	0	0	0	0	0	0	1
Contravention of section 30 of Public Service Act and gross dishonesty	0	0	0	0	1	0	0	0	1
Dereliction of duty	1	0	0	0	0	0	0	0	1
Fruitless and wasteful expenditure	0	0	0	0	1	0	0	0	1



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Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Late or non-submission of performance agreements	6	0	0	0	8	0	1	0	15
Late or non-submission of PMDS bi-annual reports	1	0	0	0	6	0	0	0	7
Loss of state property	6	0	0	0	4	1	0	0	11
TOTAL	15	0	0	0	20	1	1	0	37

Table 3.6.7 Skills development for the period 1 April 2022 to 31 March 2023

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	24	0	1	5	21	0	2	1	54
Professionals	11	0	1	0	7	0	0	2	21
Technicians and associate professionals	2	0	0	0	5	0	0	0	7
Clerks	5	0	0	0	10	1	0	0	16
Total	42	0	2	5	43	1	2	3	98
Employees with disabilities	1	0	0	0	0	0	0	0	1



3.7 Signing of Performance Agreements by SMS Members

All members of the SMS must conclude and sign performance agreements within specific timeframes. Information regarding the signing of performance agreements by SMS members, the reasons for not complying within the prescribed timeframes and disciplinary steps taken is presented here.

Table 3.7.1 Signing of Performance Agreements by SMS members as on 31 May 2022

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Director-General/ Head of Department (Level 16)	1	0	0	0
Salary Level 15	6	5	5	100
Salary Level 14	34	27	27	100
Salary Level 13	59	55	54	98.2
Total	100	87	86	99

Table 3.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 March 2023

Reasons
Employee was seconded to an entity and failed to submit his Performance Agreement.

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 March 2023

Reasons
No disciplinary action was taken.



3.8 Performance Rewards

To encourage good performance, the Department has granted the following performance rewards during the year under review. The information is presented in terms of race, gender, disability, salary bands and critical occupations (see definition in notes below).

Table 3.8.1 Performance Rewards by race, gender and disability for the period 1 April 2022 to 31 March 2023

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
African					
Male	0	0	0	0	0
Female	0	0	0	0	0
Asian					
Male	0	0	0	0	0
Female	0	0	0	0	0
Coloured					
Male	0	0	0	0	0
Female	0	0	0	0	0
White					
Male	0	0	0	0	0
Female	0	0	0	0	0
Total	0	0	0	0	0



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Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2022 to 31 March 2023

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Lower Skilled (Levels 1-2)	0	0	0	0	0	0
Skilled (level 3-5)	0	0	0	0	0	0
Highly skilled production (level 6-8)	0	0	0	0	0	0
Highly skilled supervision (level 9-12)	0	0	0	0	0	0
Total	0	0	0	0	0	0

Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2022 to 31 March 2023

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Total	0	0	0	0	0



Notes

- The CORE classification, as prescribed by the DPSA, should be used for completion of this table.
- Critical occupations are defined as occupations or sub-categories within an occupation –
 - a) in which there is a scarcity of qualified and experienced persons currently or anticipated in the future, either because such skilled persons are not available, or they are available but do not meet the applicable employment criteria;
 - b) for which persons require advanced knowledge in a specified subject area or science or learning field and such knowledge is acquired by a prolonged course or study and/or specialised instruction;
 - c) where the inherent nature of the occupation requires consistent exercise of discretion and is predominantly intellectual in nature; and
 - d) in respect of which a department experiences a high degree of difficulty to recruit or retain the services of employees;

Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2022 to 31 March 2023

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Band A	0	0	0	0	0	0
Band B	0	0	0	0	0	0
Band C	0	0	0	0	0	0
Band D	0	0	0	0	0	0
Total	0	0	0	0	0	0



3.9 Foreign Workers

The tables below summarise the employment of foreign nationals in the Department in terms of salary band and major occupation.

Table 3.9.1 Foreign workers by salary band for the period 1 April 2022 and 31 March 2023

Salary band	01 April 2022		31 March 2023		Change	
	Number	% of total	Number	% of total	Number	% Change
Total	0	0	0	0	0	0

Table 3.9.2 Foreign workers by major occupation for the period 1 April 2022 and 31 March 2023

Major occupation	01 April 2022		31 March 2023		Change	
	Number	% of total	Number	% of total	Number	% Change
Total	0	0	0	0	0	0

3.10 Leave utilisation

The Public Service Commission identified the need for careful monitoring of sick leave within the public service. The following tables provide an indication of the use of sick leave and disability leave. In both cases, the estimated cost of the leave is also provided.



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Table 3.10.1 Sick leave for the period 1 January 2022 to 31 December 2022

Salary band	Total days	% Days with Medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Lower Skills (Level 1-2)	0	0	0	0	0	0
Skilled (levels 3-5)	46	89.1	6	3.8	8	47
Highly skilled production (levels 6-8)	436.5	87.3	53	33.8	8	767
Highly skilled supervision (levels 9 -12)	329	80.9	57	36.3	6	974
Top and Senior management (levels 13-16)	286	90.2	37	23.6	8	1 399
Contract (Levels 3-5)	6	100	1	0.6	6	4
Contract (Levels 6-8)	2	0	1	0.6	2	2
Contract (Levels 9-12)	10	100	2	1.3	5	28
Total	1 115.5	86.2	157	100	7	3220

Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2022 to 31 December 2022

Salary band	Total days	% Days with Medical certification	Number of Employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	0	0	0	0	0	0
Skilled (Levels 3-5)	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	149	100	4	66.7	37	297
Highly skilled supervision (Levels 9-12)	51	100	1	16.7	51	166
Senior management (Levels 13-16)	23	100	1	16.7	23	134
Total	223	100	6	100	37	597



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The table below summarises the utilisation of annual leave. The wage agreement concluded with trade unions in the PSCBC in 2000 requires management of annual leave to prevent high levels of accrued leave being paid at the time of termination of service.

Table 3.10.3 Annual Leave for the period 1 January 2022 to 31 December 2022

Salary band	Total days taken	Number of Employees using annual leave	Average per employee
Lower skilled (Levels 1-2)	0	0	0
Skilled Levels 3-5)	216	11	20
Highly skilled production (Levels 6-8)	1 882.92	81	23
Highly skilled supervision (Levels 9-12)	2 376	100	24
Senior management (Levels 13-16)	1 972	88	22
Contract (Levels 3-5)	59	8	7
Contract (Levels 6-8)	21	4	5
Contract (Levels 9-12)	92	13	7
Contract (Levels 13-16)	110	10	11
Total	6 728.92	315	21



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Table 3.10.4 Capped leave for the period 1 January 2022 to 31 December 2022

Salary band	Total days of capped leave taken	Number of Employees using capped leave	Average number of days taken per employee	Average capped leave per employee as on 31 December 2020
Lower skilled (Levels 1-2)	0	0	0	0
Skilled Levels 3-5)	0	0	0	29
Highly skilled production (Levels 6-8)	0	0	0	12
Highly skilled supervision (Levels 9-12)	0	0	0	11
Senior management (Levels 13-16)	8	1	8	41
Total	8	1	8	22

The following table summarise payments made to employees as a result of leave that was not taken.

Table 3.10.5 Leave payouts for the period 1 April 2022 and 31 March 2023

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Annual – Discounting with Resignation (workdays)	737	9	82
Annual – Discounting: Contract Expiry (workdays)	565	14	40
Annual – Gratuity: Death/Retirement/Medical Retirement (workdays)	232	3	77
Capped – Gratuity: Death/Retirement/Medical Retirement (workdays)	8	2	4
Total	1 542	28	55



3.11 HIV/AIDS & Health Promotion Programmes

Table 3.11.1 Steps taken to reduce the risk of occupational exposure.

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
No categories identified.	

Table 3.11.2 Details of Health Promotion and HIV/AIDS Programmes (tick the applicable boxes and provide the required information)

Question	Yes	No	Details, if yes
1. Has the Department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2016? If so, provide her/his name and position.	Yes		Ms TE Beukes Acting Chief Director: HRM
2. Does the Department have a dedicated unit, or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	Yes		3 Employees: Ms TE Beukes Mr T Shakwane Ms T Mokate
3. Has the Department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.	Yes		Counselling services through ICAS (independent Counselling and Advisory Services)
4. Has the Department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2016? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.		No	
5. Has the Department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	Yes		<ul style="list-style-type: none"> • Sports and Recreation Policy • HIV and AIDS and TB Management Policy • Employee Wellness Management Policy • Funeral and Bereavement Policy



Question	Yes	No	Details, if yes
6. Has the Department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	Yes		Protection of disclosure and confidentiality are incorporated in the HIV and AIDS and TB Management Policy.
7. Does the Department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	Yes		<p>Employees are encouraged to know their respective status however due to confidentiality; employees are not obliged to disclose the outcome to the Employer.</p> <p>One day was set aside by the Department to provide an opportunity to employees to undergo Voluntary Counselling and Testing.</p>
8. Has the Department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	Yes		Monthly and quarterly EAP reports to establish trends and utilisation of the programme.

3.12 Labour Relations

Table 3.12.1 Collective agreements for the period 1 April 2022 and 31 March 2023

Total number of Collective agreements	None
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The following table summarises the outcome of disciplinary hearings conducted within the Department for the year under review.

Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2022 and 31 March 2023

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	0	0
Verbal warning	0	0
Written warning	0	0
Final written warning	2	66.7
Suspended without pay	1	33.3
Fine	0	0
Demotion	0	0
Dismissal	0	0
Not guilty	0	0
Case withdrawn	0	0
Total	3	100

Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2022 and 31 March 2023

Type of misconduct	Number	% of total
Non-compliance with SCM policy and failure to comply with lawful instructions	1	50
Contravention of section 30 of the Public Service Act and gross dishonesty	1	50
Total	2	100



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Table 3.12.4 Grievances lodged for the period 1 April 2022 and 31 March 2023

Grievances	Number	% of Total
Number of grievances resolved	1	100
Number of grievances not resolved	0	0
Total number of grievances lodged	1	100

Table 3.12.5 Disputes lodged with Councils for the period 1 April 2022 and 31 March 2023

Disputes	Number	% of Total
Number of disputes upheld	0	0
Number of disputes dismissed	0	0
Settlements and other	2	100
Total number of disputes lodged	2	100

Table 3.12.6 Strike actions for the period 1 April 2022 and 31 March 2023

Total number of persons working days lost	0
Total costs working days lost	0
Amount recovered as a result of no work no pay (R'000)	0

Table 3.12.7 Precautionary suspensions for the period 1 April 2022 and 31 March 2023

Number of people suspended	0
Number of people whose suspension exceeded 30 days	0
Average number of days suspended	0
Cost of suspension(R'000)	0



3.13 Skills development

This section highlights the efforts of the Department with regard to skills development.

Table 3.13.1 Training needs identified for the period 1 April 2022 and 31 March 2023

Occupational category	Gender	Number of employees as of 1 April 2022	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	45	0	60	29	89
	Male	55	0	79	43	122
Professionals	Female	59	0	28	18	46
	Male	54	0	26	18	44
Technicians and associate professionals	Female	58	0	10	4	14
	Male	26	0	2	1	3
Clerks	Female	12	0	64	22	86
	Male	6	0	20	5	25
Sub Total	Female	174	0	162	73	235
	Male	141	0	127	67	194
Total		315	0	289	140	429



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Table 3.13.2 Training provided for the period 1 April 2022 and 31 March 2023

Occupational category	Gender	Number of employees as of 1 April 2022	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	45	0	11	31	42
	Male	55	0	17	26	43
Professionals	Female	59	0	4	8	12
	Male	54	0	5	11	16
Technicians and associate professionals	Female	58	0	5	3	8
	Male	26	0	3	2	5
Clerks	Female	12	0	4	10	14
	Male	6	0	5	3	8
Sub Total	Female	174	0	24	52	76
	Male	141	0	30	42	72
Total		315	0	54	94	148



3.14 Injury on duty

The following tables provide basic information on injury on duty.

Table 3.14.1 Injury on duty for the period 1 April 2022 and 31 March 2023

Nature of injury on duty	Number	% of total
Required basic medical attention only	0	0
Temporary Total Disablement	0	0
Permanent Disablement	0	0
Fatal	0	0
Total	0	0

3.15 Utilisation of Consultants

The following tables relates information on the utilisation of consultants in the Department. In terms of the Public Service Regulations "consultant" means a natural or juristic person or a partnership who or which provides in terms of a specific contract on an ad hoc basis any of the following professional services to a department against remuneration received from any source:

- a) The rendering of expert advice;
- b) The drafting of proposals for the execution of specific tasks; and
- c) The execution of a specific task which is of a technical or intellectual nature but excludes an employee of a department.



PART D: Human Resource Management

Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2022 and 31 March 2023

Project title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand
Business Impact Analysis	5	47	153 396
Disaster Recovery Plan	1	30	187 059
Conduct Postal Services Sector Market study for Department	6	90	2 884 890
Hosting and Strategic Support for the Cyber Security Hub	1	365	7 275 648
Management of the Presidential Employment Stimulus (PES) Broadband Access Fund for the implementation of Phase 2 of SA Connect	1	365	200 000 000

Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
5	14	897	210 500 593

Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2022 and 31 March 2023

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
Business Impact Analysis	N/A	N/A	N/A
Disaster Recovery Plan	N/A	N/A	N/A
Conduct Postal Services Sector Market study for Department	100	100	6
Hosting and Strategic Support for the Cyber Security Hub	N/A	N/A	N/A



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Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
Management of the Presidential Employment Stimulus (PES) Broadband Access Fund for the implementation of Phase 2 of SA Connect	N/A	N/A	N/A

Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2022 and 31 March 2023

Project title	Total Number of consultants that worked on project	Duration (Work days)	Donor and contract value in Rand
N/A	N/A	N/A	N/A

Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
None	None	None	N/A

Table 3.15.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2022 and 31 March 2023

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
N/A	N/A	N/A	N/A



3.16 Severance Packages

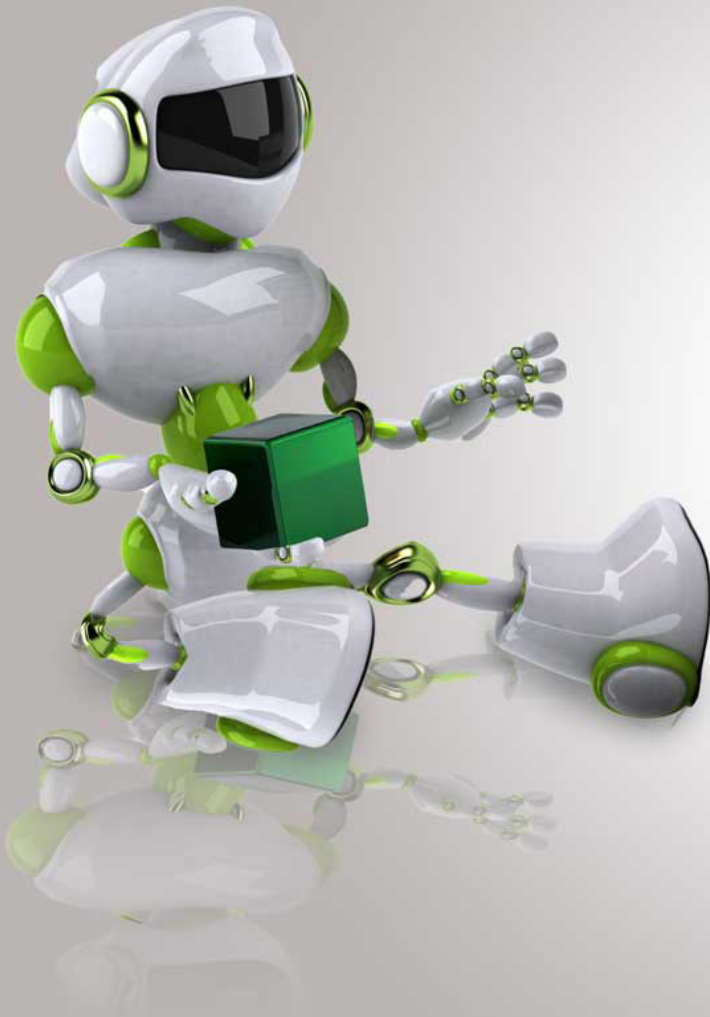
Table 3.16.1 Granting of employee-initiated severance packages for the period 1 April 2022 and 31 March 2023

Salary band	Number of applications received	Number of applications referred to the MPSA	Number of applications supported by MPSA	Number of packages approved by Department
Lower skilled (Levels 1-2)	0	0	0	0
Skilled Levels 3-5)	0	0	0	0
Highly skilled production (Levels 6-8)	0	0	0	0
Highly skilled supervision(Levels 9-12)	0	0	0	0
Senior management (Levels 13-16)	0	0	0	0
Total	0	0	0	0



PART E

PFMA COMPLIANCE REPORT



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

1. IRREGULAR, FRUITLESS AND WASTEFUL, UNAUTHORISED EXPENDITURE AND MATERIAL LOSSES

1.1 Irregular expenditure

a) Reconciliation of irregular expenditure

Description	2022/2023	2021/2022
	R'000	R'000
Opening balance	233 004	215 453
Prior Period error	-	16 370
As restated	-	231 823
Add: Irregular expenditure confirmed	153	1 181
Less: Irregular expenditure condoned	(17 535)	-
Less: Irregular expenditure not condoned and removed	-	-
Less: Irregular expenditure recoverable	-	-
Less: Irregular expenditure not recovered and written off	-	-
Closing balance	215 622	233 004

During the year ended March 2023 an amount of R17 535 million was identified as irregular expenditure incurred of which the R1 181 million relates to 2021/22 financial year and R16 354 million is for the years prior to 2021/22 financial years.



Reconciling notes

Description	2022/2023	2021/2022
	R'000	R'000
Irregular expenditure that was under assessment in 2021/22	-	13 390
Irregular expenditure that relates to 2021/22 and identified in 2022/23	-	1 181
Irregular expenditure for the current year	153	-
Total	153	14 571

b) Details of current and previous year irregular expenditure (under assessment, determination, and investigation)

Description	2022/2023	2021/2022
	R'000	R'000
Irregular expenditure under assessment	-	13 390
Irregular expenditure under determination	153	15
Irregular expenditure under investigation	-	-
Total	153	13 405

c) Details of current and previous year irregular expenditure condoned

Description	2022/2023	2021/2022
	R'000	R'000
Irregular expenditure condoned	17 535	-
Total	17 535	-



d) Details of current and previous year irregular expenditure removed - (not condoned)

Description	2022/2023	2021/2022
	R'000	R'000
Irregular expenditure NOT condoned and removed	-	-
Total	-	-

e) Details of current and previous year irregular expenditure recovered

Description	2022/2023	2021/2022
	R'000	R'000
Irregular expenditure recovered	-	-
Total	-	-

f) Details of current and previous year irregular expenditure written off (irrecoverable)

Description	2022/2023	2021/2022
	R'000	R'000
Irregular expenditure written off	-	-
Total	-	-



Additional disclosure relating to Inter-Institutional Arrangements

- g) Details of non-compliance cases where an institution is involved in an inter-institutional arrangement (where such institution *is not* responsible for the non-compliance)

Description
N/A
Total

- h) Details of non-compliance cases where an institution is involved in an inter-institutional arrangement (where such institution *is* responsible for the non-compliance)

Description	2022/2023	2021/2022
	R'000	R'000
Total	-	-

- i) Details of current and previous year disciplinary or criminal steps taken as a result of irregular expenditure

Disciplinary steps taken
<i>An official was charged with misconduct regarding not following the SCM Policy and was issued with a final written warning.</i>
<i>One official received a verbal warning for not following HR Policies.</i>
<i>The case of an official who incurred irregular expenditure by not following SCM rules was transferred to another department. The findings from the AGSA, along with the relevant information, were forwarded to that department to facilitate the finalisation of the case and the implementation of consequence management.</i>
<i>Irregular expenditure was declared on procurement of short courses. Condonement was received on 25 May 2023 and was also referred to the Labour Relations Officer to implement consequence management. The process is currently under way.</i>



1.2 Fruitless and wasteful expenditure

a) Reconciliation of fruitless and wasteful expenditure

Description	2022/2023	2021/2022
	R'000	R'000
Opening balance	8 606	9 253
Add: Fruitless and wasteful expenditure confirmed	61	4
Less: Fruitless and wasteful expenditure written off	(57)	(648)
Less: Fruitless and wasteful expenditure recoverable	(2)	(3)
Closing balance	8 608	R8 606

The amount of R8 606 000 under the 2021/22 financial year was referred to Legal Services to obtain a legal opinion from the State Law Advisers.

Reconciling notes

Description	2022/2023	2021/2022
	R'000	R'000
Fruitless and wasteful expenditure that was under assessment in 2022/23	3	-
Fruitless and wasteful expenditure that relates to 2021/22 and identified in 2022/23	-	-
Fruitless and wasteful expenditure for the current year	58	4
Total	61	4



b) Details of current and previous year fruitless and wasteful expenditure (under assessment, determination, and investigation)

Description	2022/2023	2021/2022
	R'000	R'000
Fruitless and wasteful expenditure under assessment	3	-
Fruitless and wasteful expenditure under determination	-	-
Fruitless and wasteful expenditure under investigation	-	-
Total	3	-

c) Details of current and previous year fruitless and wasteful expenditure recovered

Description	2022/2023	2021/2022
	R'000	R'000
Fruitless and wasteful expenditure recovered	2	3
Total	2	3

d) Details of current and previous year fruitless and wasteful expenditure not recovered and written off

Description	2022/2023	2021/2022
	R'000	R'000
Fruitless and wasteful expenditure written off	57	648
Total	57	648



e) Details of current and previous year disciplinary or criminal steps taken as a result of fruitless and wasteful expenditure

Disciplinary steps taken

One official was served with a written warning for causing a double payment in respect of a cellular telephone claim. The same official was also required to pay back the amount involved to the Department.

Total is One

1.3 Unauthorised expenditure

a) Reconciliation of unauthorised expenditure

Description	2022/2023	2021/2022
	R'000	R'000
Opening balance	4 741	4 741
Add: unauthorised expenditure confirmed	-	-
Less: unauthorised expenditure approved with funding	-	-
Less: unauthorised expenditure approved without funding	-	-
Less: unauthorised expenditure recoverable	-	-
Less: unauthorised not recovered and written off	-	-
Closing balance	4 741	4 741

The R4.7 million for an authorised expenditure was referred to National Treasury to be condoned and waiting for Cabinet approval.



Reconciling notes

Description	2022/2023	2021/2022
	R'000	R'000
Unauthorised expenditure that was under assessment in 2021/22	-	-
Unauthorised expenditure that relates to 2021/22 and identified in 2022/23	-	-
Unauthorised expenditure for the current year	-	-
Total	-	-

b) Details of current and previous year unauthorised expenditure (under assessment, determination, and investigation)

Description	2022/2023	2021/2022
	R'000	R'000
Unauthorised expenditure under assessment	-	-
Unauthorised expenditure under determination	-	-
Unauthorised expenditure under investigation	-	-
Total	-	-



1.4 Additional disclosure relating to material losses in terms of PFMA Section 40(3)(b)(i) & (iii)

a) Details of current and previous year material losses through criminal conduct

Material losses through criminal conduct	2022/2023	2021/2022
	R'000	R'000
Theft	-	-
Other material losses	-	-
Less: Recovered	-	-
Less: Not recovered and written off	-	-
Total	-	-

b) Details of other material losses

Nature of other material losses	2022/2023	2021/2022
	R'000	R'000
<i>(Group major categories, but list material items)</i>	-	-
Total	-	-

c) Other material losses recovered

Nature of losses	2022/2023	2021/2022
	R'000	R'000
<i>(Group major categories, but list material items)</i>	-	-
Total	-	-



d) Other material losses written off

Nature of losses	2022/2023	2021/2022
	R'000	R'000
<i>(Group major categories, but list material items)</i>	-	-
Total	-	-

2. LATE AND/OR NON-PAYMENT OF SUPPLIERS

Description	Number of invoices	Consolidated Value
		R'000
Valid invoices received	11 038	637 398
Invoices paid within 30 days or agreed period	11 038	637 398
Invoices paid after 30 days or agreed period	-	-
Invoices older than 30 days or agreed period (<i>unpaid and without dispute</i>)	-	-
Invoices older than 30 days or agreed period (<i>unpaid and in dispute</i>)	-	-



3. SUPPLY CHAIN MANAGEMENT

3.1. Procurement by other means

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
RENEWAL OF SUBSCRIPTION	PARLIAMENTARY MONITORING	Sole Source	OR-013949	R25 300,00
MARQUE	BUDUZA SUPPLY AND DISTRIBUTION PTY LTD	Emergency	OR-013989	R67 590,00
PROMOTIONAL MATERIALS	18MAB TRADE PTY LTD	Urgent	OR-013974	R81 700,00
MINISTERIAL GIFTS	NGALEMAKO TRADING	Urgent	OR-013984	R68 250,00
LIVE STREAMING	ICONSULT AND PROJECTS	Emergency	OR-013977	R81 500,00
TRAINING	INSTITUTE OF PEOPLE MANAGEMENT	Sole Source	OR-013989	R13 800,00
CATERING	BATTER BOYS	Urgent	OR-014021	R15 735,00
TRAINING	WESTMINISTER EFORUM	Sole Source	SUNDRY	R6 182,59
DSTV CONNECTION	MATT ELECTRONICS	Urgent	OR-014027	R3 910,00
TRAINING	SOUTH AFRICAN MONITORING AND EVALUATION	Sole Source	OR-014041	R13 800,00
TRAINING	THE INSTITUTE OF INTERNAL AUDITOR	Sole Source	OR-014054	R62 100,00
TRAINING	SOUTH AFRICAN ASSOCIATION OF PUBLIC ADMINISTRATION AND MANAGEMENT (SAAPAM)	Sole Source	OR-014030	R6 000,00
COMPUTER SUPPORT SERVICES	INSTITUTE OF PERFORMANCE MANAGEMENT	Sole Source	OR-013982	R109 328,00
CATERING	DURBAN UNIVERSITY OF TECHNOLOGY	Single Source	OR-014061	R50 000,00
TRAINING	BSP COMMUNICATIONS (PTY) LTD	Sole Source	SUNDRY	R23 801,70
CATERING	TEBOSHE SUPPLY SERVICES	Single Source	OR-014070	R8 220,00
RENEWAL OF SUBSCRIPTION	SABINET ONLINE	Sole Source	OR-014081	R135 143,48



PART E: PFMA Compliance Report

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
TRANSLATORS	AV NETWORK	Sole Source	OR-014087	R73 071,00
PROMOTIONAL MATERIALS	TSHOANE GRAPHIC CENTRE	Sole Source	OR-014086	R2 673,75
REPAIR OF NOTEBOOK	HP SOUTH AFRICA	Sole Source	OR-01411	R5 115,20
MEMBERSHIP SUBSCRIPTIONS	INSTITUTE OF DIRECTORS SA	Sole Source	SUNDRY	R3 760,00
MEMBERSHIP SUBSCRIPTIONS	INSTITUTE OF DIRECTORS SA	Sole Source	SUNDRY	R3 760,00
MEMBERSHIP SUBSCRIPTIONS	SOUTH AFRICAN INSTITUTE OF ELECTRICAL ENGINEER	Sole Source	SUNDRY	R19 110,00
MEMBERSHIP SUBSCRIPTIONS	THE INSTITUTE OF RISK MANAGEMENT	Sole Source	SUNDRY	R2 069,00
MEMBERSHIP SUBSCRIPTIONS	KNOWLEDGE MANAGEMENT SOUTH AFRICA	Sole Source	SUNDRY	R3 140,00
MEMBERSHIP SUBSCRIPTIONS	SAIGA	Sole Source	SUNDRY	R 5 017,00
MEMBERSHIP SUBSCRIPTIONS	INSTITUTE OF PEOPLE MANAGEMENT	Sole Source	SUNDRY	R 20 392,00
HOSTING AND SUPPORT FOR THE CYBER SECURITY HUB	CSIR	Sole Source	SUNDRY	R 7 275 647,50
MEMBERSHIP SUBSCRIPTIONS	INSTITUTE OF ELECTRICAL ENGINEER	Sole Source	SUNDRY	R 1 362,30
Total				R 8 160 707,22



3.2 Contract variations and expansions

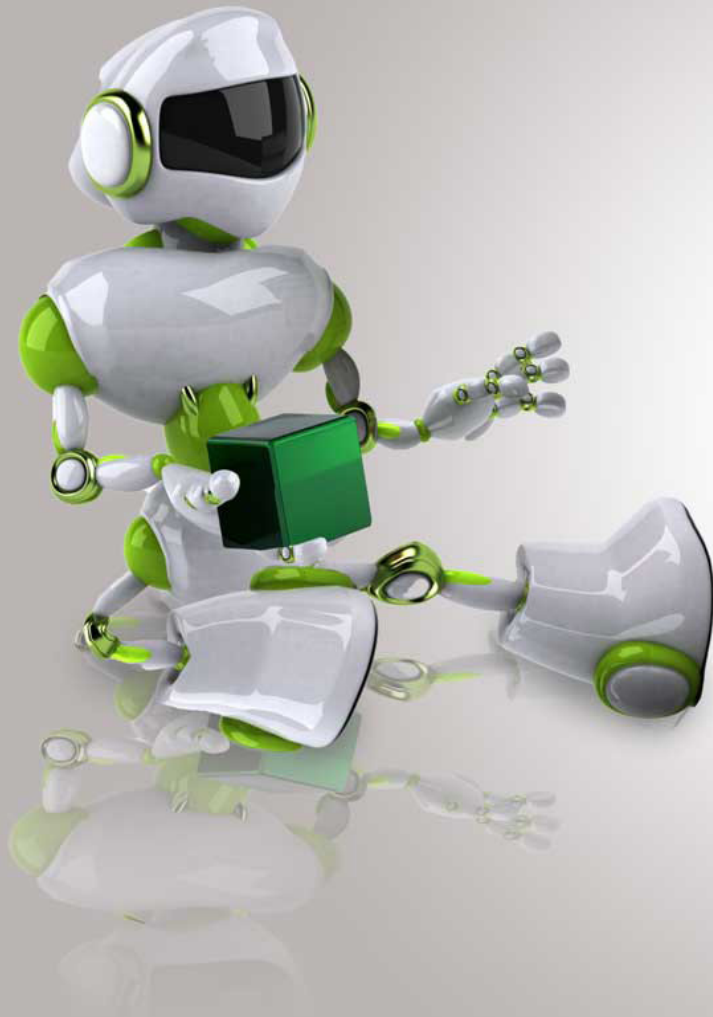
Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value	Value of previous contract expansion/s or variation/s (if applicable)	Value of current contract expansion or variation
				R'000	R'000	R'000
N/A						
Total						



PART F

FINANCIAL INFORMATION
YEAR 2022/2023

VOTE 30



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

Report of the auditor-general to Parliament on vote no. 30: Department of Communications and Digital Technologies

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Department of Communications and Digital Technologies (DCDT) set out on pages 191 - 251, which comprise the appropriation statement, statement of financial position as at 31 March 2023, statement of financial performance, statement of changes in net assets, and cash flow statement for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Department of Communications and Digital Technologies (DCDT) as at 31 March 2023, and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standards (MCS) and the requirements of the Public Finance Management Act 1 of 1999 (PFMA).

Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the responsibilities of the auditor-general for the audit of the financial statements section of my report.
4. I am independent of the department in accordance with the International Ethics Standards Board for Accountants' International code of ethics for professional accountants (including International Independence Standards) (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.

5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Other matters

6. I draw attention to the matters below. My opinion is not modified in respect of these matters.

Unaudited supplementary schedules

7. The supplementary information set out on page 252 to 267 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion on them.

Unaudited irregular expenditure and fruitless and wasteful expenditure

8. On 23 December 2022 National Treasury issued Instruction Note No. 4: PFMA Compliance and Reporting Framework of 2022-23 in terms of section 76(1)(b), (e) and (f), 2(e) and (4)(a) and (c) of the PFMA, which came into effect on 3 January 2023. The PFMA Compliance and Reporting Framework also addresses the disclosure of unauthorised expenditure, irregular expenditure and fruitless and wasteful expenditure. Among the effects of this framework is that irregular and fruitless and wasteful expenditure incurred in previous financial years and not addressed is no longer disclosed in the disclosure notes of the annual financial statements, only the current year and prior year figures are disclosed in note 26 to the financial statements. The movements in respect of irregular expenditure and fruitless and wasteful expenditure are no longer disclosed in the notes to the annual financial statements of DCDT. The disclosure of these movements (e.g. condoned, recoverable, removed, written off, under assessment, under determination and under investigation) are now required to be included as part of other information in the annual report of the auditees.



9. I do not express an opinion on the disclosure of irregular expenditure and fruitless and wasteful expenditure in the annual report.

Responsibilities of the accounting officer for the financial statements

10. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS and the requirements of the PFMA; and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.
11. In preparing the financial statements, the accounting officer is responsible for assessing the department's ability to continue as a going concern; disclosing, as applicable, matters relating to going concern; and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the department or to cease operations, or has no realistic alternative but to do so.

Responsibilities of the auditor-general for the audit of the financial statements

12. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error; and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

13. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report.

Report on the audit of the annual performance report

14. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I must audit and report on the usefulness and reliability of the reported performance against predetermined objectives for selected programmes presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.
15. I selected the following programmes presented in the annual performance report for the year ended 31 March 2023 for auditing. I selected programmes that measures the department's performance on its primary mandated functions and that are of significant national, community or public interest.

Programme	Page numbers	Purpose
Programme 3: ICT Policy Development and Research	56	Develop ICT policies and legislation that support the development of an ICT sector that creates favourable conditions for the accelerated and shared growth of the economy. Develop strategies that create the uptake and usage of ICT by the majority of the South African population, thus bridging the digital divide.
Programme 5: ICT Infrastructure Development and Support	70	Facilitate the provision of robust, reliable, secure and affordable ICT Infrastructure that supports universal access to applications and services



Programme	Page numbers	Purpose
Programme 6: ICT Information Society and Capacity Development	76	Facilitate the development and implementation of interventions that increase the adoption and use of digital technologies to promote digital transformation.

16. I evaluated the reported performance information for the selected programmes against the criteria developed from the performance management and reporting framework, as defined in the general notice. When an annual performance report is prepared using these criteria, it provides useful and reliable information and insights to users on the department's planning and delivery on its mandate and objectives.
17. I performed procedures to test whether:
- the indicators used for planning and reporting on performance can be linked directly to the department's mandate and the achievement of its planned objectives
 - the indicators are well defined and verifiable to ensure that they are easy to understand and apply consistently and that I can confirm the methods and processes to be used for measuring achievements
 - the targets can be linked directly to the achievement of the indicators and are specific, time bound and measurable to ensure that it is easy to understand what should be delivered and by when, the required level of performance as well as how performance will be evaluated
 - the indicators and targets reported on in the annual performance report are the same as what was committed to in the approved initial or revised planning documents
 - the reported performance information is presented in the annual performance report in the prescribed manner
 - there is adequate supporting evidence for the achievements reported and for the reasons provided for any over- or underachievement of targets.

18. I performed the procedures for the purpose of reporting material findings only; and not to express an assurance opinion.
19. The material findings on the performance information of the selected programmes are as follows:

Programme 5 - ICT Infrastructure Development and Support

Migrated households

20. The indicator was included in the approved annual performance plan but then not clearly defined during planning processes. It was also not determined how the related target would be measured and what evidence would be needed to support the achievements. Consequently, the information might be less useful for measuring performance.

Implemented revised SA Connect Model on the funded sites

21. The planned target for this indicator was implementation of the revised SA Connect Model coordinated on the funded sites. However, the target was not specific in that it was not indicated how it would be measured or when it should be delivered. Consequently, the information might be less useful for measuring performance.

Programme 6 - ICT Information Society and Capacity Development

Implemented recommendations stemming from the Cost to Communicate Study

22. The planned target for this indicator was study on cost to communicate conducted to inform the revision on the data costs and recommendations stemming from the study implemented. However, the target was not specific in that it was not indicated how it would be measured or when it should be delivered. Consequently, the information might be less useful for measuring performance.



Other matters

23. I draw attention to these matters below.

Achievement of planned targets

24. The annual performance report includes information on reported achievements against planned targets and provides explanations for over- and under achievements. This information should be considered in the context of the material findings on the reported performance information.

Material misstatements

25. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information of Programme 5 – ICT Infrastructure Development and Support and Programme 6: ICT Information Society and Capacity Development. Management did not correct all of the misstatements and I reported material findings in this regard.

Report on compliance with legislation

26. In accordance with the PAA and the general notice issued in terms thereof, I must audit and report on compliance with applicable legislation relating to financial matters, financial management and other related matters. The accounting officer is responsible for the department's compliance with legislation.

27. I performed procedures to test compliance with selected requirements in key legislation in accordance with the findings engagement methodology of the Auditor-General of South Africa (AGSA). This engagement is not an assurance engagement. Accordingly, I do not express an assurance opinion or conclusion.

28. Through an established AGSA process, I selected requirements in key legislation for compliance testing that are relevant to the financial and performance management of the department, clear to allow consistent measurement and evaluation, while also sufficiently detailed and readily available to report in an understandable manner. The selected legislative requirements are included in the annexure to this auditor's report.

29. The material findings on compliance with the selected legislative requirements, presented per compliance theme, are as follows:

Annual financial statements and Performance and Annual report

30. The financial statements submitted for auditing were not fully prepared in accordance with the prescribed financial reporting framework and supported by full and proper records, as required by section 40(1)(b) of the PFMA. Material misstatements of non-current assets, current assets, liabilities, disclosure items identified by the auditors in the submitted financial statement were corrected and the supporting records were provided subsequently, resulting in the financial statements receiving an unqualified opinion.

Consequence management

31. I was unable to obtain sufficient appropriate audit evidence that disciplinary steps were taken against officials who had incurred irregular expenditure as required by section 38(1)(h)(iii) of the PFMA. This was because investigations into irregular expenditure were not performed.

Other information in the annual report

32. The accounting officer is responsible for the other information included in the annual report. The other information referred to does not include the financial statements, the auditor's report and those selected programmes presented in the annual performance report that have been specifically reported on in this auditor's report.



33. My opinion on the financial statements, the report on the audit of the annual performance report and the report on compliance with legislation, do not cover the other information included in the annual report and I do not express an audit opinion or any form of assurance conclusion on it.
34. My responsibility is to read this other information and, in doing so, consider whether it is materially inconsistent with the financial statements and the selected programmes presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
35. I have nothing to report in this regard.

Internal control deficiencies

36. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with applicable legislation; however, my objective was not to express any form of assurance on it.
37. The matters reported below are limited to the significant internal control deficiencies that resulted in the material findings on the annual performance report and the material findings on compliance with legislation included in this report.
38. An adequate review of the department's annual performance indicators and targets was not effectively performed to ensure alignment to the mandate and oversight responsibilities.

39. The accounting officer did not adequately implement consequence management processes in relation to contravention of applicable policies, laws and regulations, as a result material findings were identified relating to consequence management compliance audit.
40. Management did not adequately review the annual financial statements to ensure that they were prepared in accordance with some aspects of the financial reporting framework, as a result a material misstatement were identified on the financial statements, the misstatement were corrected, resulting in the financial statements receiving an unqualified audit opinion

Auditor-General

Pretoria

4 August 2023



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence



Annexure to the auditor's report

The annexure includes the following:

- the auditor-general's responsibility for the audit
- the selected legislative requirements for compliance testing.

Auditor-general's responsibility for the audit

Professional judgement and professional scepticism

As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements and the procedures performed on reported performance information for selected programmes and on the department's compliance with selected requirements in key legislation.

Financial statements

In addition to my responsibility for the audit of the financial statements as described in this auditor's report, I also:

- identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error; design and perform audit procedures responsive to those risks; and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations or the override of internal control
- obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the department's internal control

- evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made
- conclude on the appropriateness of the use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists relating to events or conditions that may cast significant doubt on the ability of the department to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify my opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor's report. However, future events or conditions may cause a department to cease operating as a going concern
- evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

Communication with those charged with governance

I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.

I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence and to communicate with them all relationships and other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.



Compliance with legislation - selected legislative requirements

The selected legislative requirements are as follows:

Selected legislation and regulations	Consolidated firm level requirements
1 Public Finance Management Act No.1 of 1999 (PFMA)	Section 1; Section 38(1)(a)(iv); 38(1)(b); PFMA 38(1)(c); 38(1)(c)(i); 38(1)(c)(ii); 38(1)(d); 38(1)(h)(iii); Section 39(1)(a); 39(2)(a); Section 40(1)(a); 40(1)(b); 40(1)(c)(i) Section 43(4); 44; 44 (1) and (2) ; 45(b); Section 50(3); 50(3)(a)

Selected legislation and regulations	Consolidated firm level requirements
2 Treasury Regulations for departments, trading entities, constitutional institutions and public entities (TR)	Treasury Regulation 4.1.1; 4.1.3 Treasury Regulation 5.1.1; 5.2.1; 5.2.3(a); 5.2.3(d); 5.3.1 Treasury Regulation 6.3.1(a); 6.3.1(b); 6.3.1(c'); 6.3.1(d); 6.4.1(b) Treasury Regulation 7.2.1; Treasury Regulation 8.1.1; 8.2.1; 8.2.2; 8.2.3; 8.4.1; Treasury Regulation 9.1.1; 9.1.4; Treasury Regulation 10.1.1(a); 10.1.2; Treasury Regulation 11.4.1; 11.4.2; 11.5.1 Treasury Regulation 12.5.1; Treasury Regulation 15.10.1.2(c') Treasury Regulation 16A3.1 ; 16A 3.2; 16A 3.2(a); 16A 6.1; 16A6.2(a) ,(b) & (e) ; 16A 6.3(a); 16A 6.3(a)(i);16A 6.3(b); 16A 6.3(c);16A6.3(d) ; 16A 6.3(e); 16A 6.4; 16A 6.5; 16A 6.6; 16A7.1; 16A.7.3; 16A.7.6; 16A.7.7;TR 16A8.2 (1) and (2); 16A 8.3 16A8.3 (d); 16A 8.4; 16A 9; 16A 9.1; 16A9.1(b)(ii);16A9.1 (c); 16A 9.1(d); 16A 9.1(e); 116A9.2; 16A9.2(a)(ii) &(iii); 16A9.1(f).; Treasury Regulation 17.1.1; Treasury Regulation 18.2' Treasury Regulation 19.8.4
3 Public service regulation	Public service regulation 13(c);18; 18 (1) and (2); 25(1)(e)(i); 25(1)(e)(iii)
4 Prevention and Combating of Corrupt Activities Act No.12 of 2004 (PRECCA)	Section 29, Section 34(1)



PART F: Financial Information

Selected legislation and regulations		Consolidated firm level requirements
5	Construction Industry Development Board Act No.38 of 2000 (CIDB)	Section 18(1)
6	Construction Industry Development Board Regulations	CIDB regulation 17; 25(1); 25 (5) & 25(7A)
7	PPPFA	Section 1(i); 2.1(a); 2.1(b); 2.1(f)
8	PPR 2017	Paragraph 4.1; 4.2, Paragraph 5.1; 5.3; 5.6; 5.7; Paragraph 6.1; 6.2; 6.3; 6.5; 6.6; 6.8, Paragraph 7.1; 7.2; 7.3; 7.5; 7.6; 7.8 Paragraph 8.2; 8.5; Paragraph 9.1; 9.2; ; Paragraph 10.1; 10.2; Paragraph 11.1; 11.2; Paragraph 12.1 and 12.2
9	PPR 2022	Paragraph 3.1; Paragraph 4.1; 4.2; 4.3; 4.4; Paragraph 5.1; 5.2; 5.3; 5.4
10	SITA ACT	Section 7(3); Section 7(6)(b); Section 20(1)(a)(l)
11	SITA regulations	Regulation 8.1.1 (b); 8.1.4; 8.1.7; Regulation 9.6; 9.4; Regulation 12.3; Regulation 13.1 (a); Regulation 14.1; 14.2
12	PFMA SCM Instruction no. 09 of 2022/2023	Paragraph 3.1; 3.3 (b); 3.3 (c); 3.3 (e); 3.6
13	National Treasury Instruction No.1 of 2015/16	Paragraph 3.1; 4.1; 4.2
14	NT SCM Instruction Note 03 2021/22	Paragraph 4.1; 4.2 (b); 4.3; 4.4; 4.4(a); 4.4(c) -(d); 4.6 Paragraph 5.4 , Paragraph 7.2; 7.6
15	NT SCM Instruction 4A of 2016/17	Paragraph 6

Selected legislation and regulations		Consolidated firm level requirements
16	NT SCM Instruction Note 03 2019/20	Par 5.5.1(vi); Paragraph 5.5.1(x);
17	NT SCM Instruction Note 11 2020/21	Paragraph 3.1; 3.4 (a) and (b); 3.9; 6.1;6.2;6.7
18	NT SCM Instruction note 2 of 2021/22	Paragraph 3.2.1; 3.2.2; 3.2.4(a) and (b) ; 3.3.1; 3.2.2, Paragraph 4.1
19	PFMA SCM Instruction 04 of 2022/23	Paragraph 4(1); 4(2); 4(4)
20	Practice Note 5 of 2009/10	Paragraph 3.3
21	PFMA SCM instruction 08 of 2022/23	Paragraph 3.2, Paragraph 4.3.2 and 4.3.3
22	Competition Act	Section 4(1)(b)(ii)
23	NT instruction note 4 of 2015/16	Paragraph 3.4
24	NT instruction 3 of 2019/20 - Annexure A	Section 5.5.1 (iv) and (x)
25	Second amendment of NTI 05 of 2020/21	Paragraph 4.8; 4.9 ; 5.1 ; 5.3
26	Erratum NTI 5 of 202/21	Paragraph 1
27	Erratum NTI 5 of 202/21	Paragraph 2
28	Practice note 7 of 2009/10	Paragraph 4.1.2
29	Practice note 11 of 2008/9	Paragraph 3.1, Paragraph 3.1 (b)
30	NT instruction note 1 of 2021/22	Paragraph 4.1
31	Public Service Act	Section 30 (1)



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DEPARTMENT OF COMMUNICATIONS AND DIGITAL TECHNOLOGIES (VOTE 30) APPROPRIATION STATEMENT for the year ended 31 March 2023

Appropriation per programme									
PROGRAMME	2022/23							2021/22	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. ADMINISTRATION	279 390	-	(4 586)	274 804	225 778	49 026	82,2%	257 431	228 371
2. ICT INTERNATIONAL RELATIONS AND AFFAIRS	63 999	-	4 586	68 585	64 553	4 032	94,1%	58 884	54 565
3. ICT POLICY DEVELOPMENT AND RESEARCH	45 323	-	-	45 323	34 005	11 318	75,0%	49 973	29 586
4. ICT ENTERPRISE AND PUBLIC ENTITY OVERSIGHT	4 304 498	-	2 459	4 306 957	4 300 616	6 341	99,9%	1 683 194	1 678 860
5. ICT INFRASTRUCTURE DEVELOPMENT AND SUPPORT	544 472	-	-	544 472	533 340	11 132	98,0%	1 760 446	1 512 955
6. ICT INFORMATION SOCIETY AND CAPACITY DEVELOPMENT	90 095	-	(2 459)	87 636	63 050	24 586	71,9%	74 528	65 127
Subtotal	5 327 777	-	-	5 327 777	5 221 342	106 435	98,0%	3 884 456	3 569 464



DEPARTMENT OF COMMUNICATIONS AND DIGITAL TECHNOLOGIES (VOTE 30)
APPROPRIATION STATEMENT for the year ended 31 March 2023

	2022/23		2021/22	
	Final Budget	Actual Expenditure	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000
TOTAL (brought forward)				
Reconciliation with statement of financial performance				
ADD				
Departmental receipts	6 020		1 499	
Actual amounts per statement of financial performance (total revenue)	5 333 797		3 885 955	
Actual amounts per statement of financial performance (total expenditure)		5 221 342		3 569 464



DEPARTMENT OF COMMUNICATIONS AND DIGITAL TECHNOLOGIES (VOTE 30) APPROPRIATION STATEMENT for the year ended 31 March 2023

Appropriation per economic classification									
Economic classification	2022/23							2021/22	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	953 874	(13 503)	(2 459)	937 912	838 086	99 826	89,4%	890 576	582 288
Compensation of employees	313 536	-	-	313 536	264 964	48 572	84,5%	295 831	271 487
Goods and services	640 338	(13 503)	(2 459)	624 376	573 122	51 254	91,8%	594 745	310 801
Transfers and subsidies	1 960 420	3 068	-	1 963 488	1 960 476	3 012	99,8%	2 978 713	2 978 399
Provinces and municipalities	26	12	-	38	23	15	60,5%	125	16
Departmental agencies and accounts	1 186 638	-	-	1 186 638	1 186 638	-	100,0%	2 022 181	2 022 181
Foreign governments and international organisations	38 401	-	-	38 401	35 406	2 995	92,2%	32 254	32 049
Public corporations and private enterprises	735 355	-	-	735 355	735 355	-	100,0%	922 116	922 116
Households	-	3 056	-	3 056	3 054	2	99,9%	2 037	2 037
Payments for capital assets	13 483	-	-	13 483	9 886	3 597	73,3%	15 106	8 716
Machinery and equipment	5 264	4 288	-	9 552	8 254	1 298	86,4%	8 862	5 960
Intangible assets	8 219	(4 288)	-	3 931	1 632	2 299	41,5%	6 244	2 756
Payments for financial assets	2 400 000	10 435	2 459	2 412 894	2 412 894	-	100,0%	61	61
Total	5 327 777	-	-	5 327 777	5 221 342	106 435	98,0%	3 884 456	3 569 464



DEPARTMENT OF COMMUNICATIONS AND DIGITAL TECHNOLOGIES (VOTE 30) APPROPRIATION STATEMENT for the year ended 31 March 2023

Programme 1: ADMINISTRATION

SUB PROGRAMME	2022/23							2021/22	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final Budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Ministry	4 695	2	-	4 697	4 556	141	97,0%	6 627	4 444
2. Departmental Management	67 388	1 112	(4586)	63 914	49 342	14 572	77,2%	56 435	42 161
3. Internal Audit	8 650	10	-	8 660	5 227	3 433	60,4%	7 623	6 362
4. Corporate Services	100 826	(187)	-	100 639	88 069	12 570	87,5%	99 112	95 728
5. Financial Management	64 464	(937)	-	63 527	45 484	18 043	71,6%	53 624	48 567
6. Office Accommodation	33 367	-	-	33 367	33 100	267	99,2%	34 010	31 109
Total for sub programmes	279 390	-	(4 586)	274 804	225 778	49 026	82,2%	257 431	228 371
Economic classification									
Current payments	268 335	(1780)	(4 586)	261 969	215 258	46 711	82,2%	242 637	217 992
Compensation of employees	146 546	-	(4 586)	141 960	118 173	23 787	83,2%	137 050	123 910
Goods and services	121 789	(1 780)	-	120 009	97 086	22 923	80,9%	105 587	94 082
Transfers and subsidies	26	1 363	-	1 389	1 373	16	98,8%	1 852	1 743
Provinces and municipalities	26	7	-	33	18	15	54,5%	122	13
Households	-	1 356	-	1 356	1 355	1	99,9%	1 730	1 730
Payments for capital assets	11 029	-	-	11 029	8 729	2 300	79,1%	12 881	8 575
Machinery and equipment	2 810	4 288	-	7 098	7 097	1	100,0%	6 637	5 819
Software and other intangible assets	8 219	(4288)	-	3 931	1 632	2 299	41,5%	6 244	2 756
Payments for financial assets	-	417	-	417	417	-	100,0%	61	61
Total	279 390	-	(4 586)	274 804	225 778	49 026	82,2%	257 431	228 371



DEPARTMENT OF COMMUNICATIONS AND DIGITAL TECHNOLOGIES (VOTE 30) APPROPRIATION STATEMENT for the year ended 31 March 2023

Programme 2: ICT INTERNATIONAL RELATIONS AND AFFAIRS

	2022/23						2021/22		
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final Budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Programme Management for International Relations and Affairs	3 207	683	-	3 710	3 005	705	81,0%	3 378	2 741
2. International Affairs	13 190	(3 106)	-	10 084	9 753	331	96,7%	10 853	9 676
3. ICT Trade/Partnership	47 782	2 423	4 586	54 791	51 795	2 996	94,5%	44 653	42 148
Total for sub programmes	63 999	-	4 586	68 585	64 553	4 032	94,1%	58 884	54 565
Economic classification									
Current payments	25 200	(8)	4 586	29 778	28 989	789	97,4%	25 993	22 508
Compensation of employees	17 967	-	4 586	22 553	22 553	-	100,0%	19 496	19 496
Goods and services	7 233	(8)	-	7 225	6 436	789	89,1%	6 497	3 012
Transfers and subsidies	38 401	8	-	38 409	35 414	2 995	92,2%	32 262	32 057
Households	-	8	-	8	8	-	100%	8	8
Payments for capital assets	398	-	-	398	151	247	37,9%	629	-
Machinery and equipment	398	-	-	398	151	247	37,9%	629	-
Total	63 999	-	4 586	68 585	64 553	4 032	94,1%	58 884	54 565



DEPARTMENT OF COMMUNICATIONS AND DIGITAL TECHNOLOGIES (VOTE 30) APPROPRIATION STATEMENT for the year ended 31 March 2023

Programme 3: ICT POLICY DEVELOPMENT AND RESEARCH

	2022/23						2021/22		
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final Budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Programme Management for ICT Policy Development and Research	2 557	(53)	-	2 504	1 642	862	65,6%	1 252	713
2. ICT Policy Development	11 183	1 254	-	12 437	12 403	34	99,7%	13 005	8 147
3. Economic And Market Analysis	6 110	(1 254)	-	4 856	2 463	2 393	50,7%	5 391	2 198
4. Research	7 232	52	-	7 284	4 820	2 464	66,2%	8 926	4 701
5. Small, Medium, And Micro Enterprise	1 260	1	-	1 261	1	1 260	0,1%	775	-
6. Broadcasting Policy	8 644	(37)	-	8 607	6 426	2 181	74,7%	14 872	12 650
7. Presidential Commission On 4ir	8 337	37	-	8 374	6 250	2 124	74,6%	5 752	1 177
Total for sub programmes	45 323	-	-	45 323	34 005	11 318	75,0%	49 973	29 586
Economic classification									
Current payments	44 973	(417)	-	44 556	33 545	11 011	75,3%	49 713	29 466
Compensation of employees	31 457	-	-	31 457	25 570	5 887	81,3%	28 427	27 812
Goods and services	13 516	(417)	-	13 099	7 975	5 124	60,9%	21 286	1 654
Transfers and subsidies	-	417	-	417	417	-	100,0%	120	120
Households	-	417	-	417	417	-	100,0%	120	120
Payments for capital assets	350	-	-	350	43	307	12,3%	140	-
Machinery and equipment	350	-	-	350	43	307	12,3%	140	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	45 323	-	-	45 323	34 005	11 318	75,0%	49 973	29 586



DEPARTMENT OF COMMUNICATIONS AND DIGITAL TECHNOLOGIES (VOTE 30) APPROPRIATION STATEMENT for the year ended 31 March 2023

Programme 4: ICT ENTERPRISE AND PUBLIC ENTITY OVERSIGHT

	2022/23						2021/22		
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final Budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Programme Management for ICT Enterprise And Public Entity Oversight		(973)	-	3 429	3 299	130	96,2%	3 286	3 162
2. Regulatory Institutions	880 904	(3 160)	-	877 744	872 598	5 146	99,4%	565 396	562 222
3. Universal Services and Access	3 309 690	5 898	2 459	3 318 047	3 317 987	60	100,0%	1 010 053	1 009 230
4. ICT Skills Development	102 121	-	-	102 121	102 121	-	100,0%	98 468	98 468
5. Governance and Support State Owned Enterprise	7 381	(1 765)	-	5 616	4 611	1 005	82,1%	5 991	5 778
Total for sub programmes	4 304 498	-	2 459	4 306 957	4 300 616	6 341	99,9%	1 683 194	1 678 860
Economic classification									
Current payments	41 601	(10 164)	-	31 437	25 192	6 245	80,1%	29 738	25 871
Compensation of employees	29 285	-	-	29 285	23 070	6 215	78,8%	27 003	23 182
Goods and services	12 316	(10 164)	-	2 152	2 122	30	98,6%	2 735	2 689
Transfers and subsidies	1 862 587	146	-	1 862 733	1 862 733	-	100,0%	1 652 989	1 652 989
Departmental agencies and accounts	1 127 232	-	-	1 127 232	1 127 232	-	100,0%	900 615	900 615
Public corporations and private enterprises	735 355	-	-	735 355	735 355	-	100,0%	752 370	752 370
Households	-	146	-	146	146	-	100,0%	4	4
Payments for capital assets	310	-	-	310	214	96	69,0%	467	-
Machinery and equipment	310	-	-	310	214	96	69,0%	467	-
Payments for financial assets	2 400 000	10 018	2 459	2 412 477	2 412 477	-	100,0%	-	-
Total	4 304 498	-	2 459	4 306 957	4 300 616	6 341	99,9%	1 683 194	1 678 860



DEPARTMENT OF COMMUNICATIONS AND DIGITAL TECHNOLOGIES (VOTE 30) APPROPRIATION STATEMENT for the year ended 31 March 2023

Programme 5: ICT INFRASTRUCTURE DEVELOPMENT AND SUPPORT

	2022/23						2021/22		
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Programme Management for ICT Infrastructure Development and Support	2 956	326	-	3 282	3 175	107	96,7%	2 267	2 265
2. Broadband	440 402	(3 651)	-	436 751	435 240	1 511	99,7%	4 72 208	227 987
3. ICT Support	11 825	(2 368)	-	9 457	5 748	3 709	60,8%	7 609	7 558
4. Broadcasting Digital Migration	89 289	5 693	-	94 982	89 177	5 805	93,9%	1 278 362	1 275 145
Total for sub programmes	544 472	-	-	544 472	533 340	11 132	98,0%	1 760 446	1 512 955
Economic classification									
Current payments	484 050	(372)	-	483 678	473 009	10 669	97,8%	468 560	221 450
Compensation of employees	40 489	-	-	40 489	34 499	5 990	85,2%	38 435	35 143
Goods and services	443 561	(372)	-	443 189	438 510	4 679	98,9%	430 125	186 307
Transfers and subsidies	59 406	372	-	59 778	59 777	1	100,0%	1 291 476	1 291 476
Provinces and municipalities									
Departmental agencies and accounts	59 406	-	-	59 406	59 406	-		1 121 566	1 121 566
Households		367		367	366	1	99,7%	161	161
Payments for capital assets	1 016	-	-	1 016	554	462	54,5%	410	29
Machinery and equipment	1 016	-	-	1 016	554	462	54,5%	410	29
Total	544 472	-	-	544 472	533 340	11 132	98,0%	1 760 446	1 512 955



DEPARTMENT OF COMMUNICATIONS AND DIGITAL TECHNOLOGIES (VOTE 30) APPROPRIATION STATEMENT for the year ended 31 March 2023

Programme 6: ICT INFORMATION SOCIETY AND CAPACITY DEVELOPMENT

	2022/23							2021/22	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final Budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Programme Management for ICT Information Society and Capacity Development	2 925	83	-	3 008	2 763	245	91,9%	2 993	2 575
2. Information Society Development	77 059	(498)	(2 459)	74 102	56 761	17 341	76,6%	66 555	59 112
3. Capacity Development	10 111	415	-	10 526	3 526	7000	33,5%	4 980	3 443
Total for sub programmes	90 095	-	(2 459)	87 636	63 050	24 586	71,9%	74 528	65 127
Economic classification									
Current payments	89 715	(762)	(2 459)	86 494	62 093	24 401	71,8%	73 935	65 001
Compensation of employees	47 792	-	-	47 792	41 100	6 692	86,0%	45 420	41 944
Goods and services	41 923	(762)	(2 459)	38 702	20 993	17 709	54,2%	28 515	23 057
Transfers and subsidies	-	762	-	762	762	-	100,0%	14	14
Households	-	762	-	762	762	-	100,0%	14	14
Payments for capital assets	380	-	-	380	195	185	51,3%	579	112
Machinery and equipment	380	-	-	380	195	185	51,3%	579	112
Total	90 095	-	(2 459)	87 636	63 050	24 586	71,9%	74 528	65 127



DEPARTMENT OF COMMUNICATIONS AND DIGITAL TECHNOLOGIES (VOTE 30) NOTES TO THE APPROPRIATION STATEMENT for the year ended 31 March 2023

1. Detail of transfers and subsidies as per Appropriation Act (after Virement)

Detail of these transactions can be viewed in the note on Transfers and Subsidies, and Annexure 1A-E of the Annual Financial Statements.

2. Detail of specifically and exclusively appropriated amounts voted (after Virement)

Detail of these transactions can be viewed in the note on Annual Appropriation to the Annual Financial Statements.

3. Detail on payments for financial assets

Detail of these transactions can be viewed in the note on Payments for financial assets to the Annual Financial Statements.

4. Explanations of material variances from Amounts Voted (after Virement):

4.1 Per programme

Programme	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Budget %
Administration	274 804	225 778	49 026	17,8%
International Affairs and Trade	68 585	64 553	4 032	5,9%
ICT Policy Development and Research	45 323	34 005	11 318	25,0%
ICT Enterprise Development and public Entity oversight	4 306 957	4 300 616	6 341	0,1%
ICT Infrastructure Development and Support	544 472	533 340	11 132	2,0%
ICT Information Society and Capacity Development	87 626	63 050	24 586	28,1%
Total	5 327 777	5 221 342	106 435	2,0%



DEPARTMENT OF COMMUNICATIONS AND DIGITAL TECHNOLOGIES (VOTE 30) NOTES TO THE APPROPRIATION STATEMENT for the year ended 31 March 2023

4.2 Per economic classification

Economic classification	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
Current payments	937 912	838 086	99 826	10,6
Compensation of employees	313 536	264 964	48 572	15,5%
Goods and services	624 376	573 122	51 254	8,2%
Interest and rent on land	-	-	-	-
Transfers and subsidies	1 963 488	1 960 476	3 012	0,2%
Provinces and municipalities	38	22	16	42%
Departmental agencies and accounts	1 186 638	1 186 638	-	0%
Higher education institutions	-	-	-	-
Public corporations and private enterprises	735 355	735 355	-	0%
Foreign governments and international organisations	38 401	35 406	2 995	7,8%
Non-profit institutions	-	-	-	-
Households	3 056	3 054	2	0,1%
Payments for capital assets	13 483	9 886	3 597	26,7%
Buildings and other fixed structures				
Machinery and equipment	9 552	8 254	1 298	13,6%
Heritage assets				
Specialised military assets				



DEPARTMENT OF COMMUNICATIONS AND DIGITAL TECHNOLOGIES (VOTE 30)
NOTES TO THE APPROPRIATION STATEMENT for the year ended 31 March 2023

Economic classification	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
Biological assets				
Land and subsoil assets				
Software and Intangible assets	3 931	1 632	2 299	58,5%
Payments for financial assets	2 412 894	2 412 894	-	0,0%
Total	5 327 777	5 221 342	106 435	2,0%

The overall saving of R106,435 million was mainly recorded on Programme 1: Administration, Programme 3: ICT Policy Development and Research and Programme 6: ICT Information Society and Capacity Development. Of the mentioned amount, a total saving of R48,572 million was recorded on Compensation of Employees and was as a result of the moratorium on the filling of positions. A total amount of R51,254 million was recorded on Goods and Services while a saving of R3,597 million was recorded on Payments for Capital Assets.

Programme 1: Administration recorded a total saving of R22,9 million under Goods and Services as a result of the non-appointment of consultants to conduct IT Audit, non-appointment of consultants for job evaluation on the organisational structure review process and the reduced spending on advertising of positions. A further saving of R2,3 million was recorded under Payments for Capital Assets which relates to the delays experienced with SITA for the Local Area Network upgrade project invoicing.

Programme 3 recorded a total saving of R5,124 million on Goods and Services due to cancellation of legislative development project which led to a reduction in consultation costs and travelling costs. Online meetings and webinars contributed to a further reduction in travelling costs.

Programme 6 recorded a total saving of R17,709 million on Goods and Services due to delays in the roll out of the Digital Skills Programme and the District Digital Enablement Project.



DEPARTMENT OF COMMUNICATIONS AND DIGITAL TECHNOLOGIES (VOTE 30) STATEMENT OF FINANCIAL PERFORMANCE for the year ended 31 March 2023

		2022/23	2021/22
	Note	R'000	R'000
REVENUE			
Annual appropriation	1	5 327 777	3 884 456
Departmental revenue	2	6 020	1 499
TOTAL REVENUE		5 333 797	3 885 955
EXPENDITURE			
Current expenditure			
Compensation of employees	3	264 964	271 487
Goods and services	4	573 122	310 801
Total current expenditure		838 086	582 288
Transfers and subsidies			
Transfers and subsidies	6	1 960 475	2 978 399
Total Transfers and subsidies		1 960 475	2 978 399
Expenditure for capital assets			
Tangible assets	7	8 255	5 960
Intangible assets	7	1 632	2 756
Total expenditure for capital assets		9 887	8 716
Payments for financial assets	5	2 412 894	61
TOTAL EXPENDITURE		5 221 342	3 569 464



DEPARTMENT OF COMMUNICATIONS AND DIGITAL TECHNOLOGIES (VOTE 30) STATEMENT OF FINANCIAL PERFORMANCE for the year ended 31 March 2023

		2022/23	2021/22
	<i>Note</i>	R'000	R'000
SURPLUS/(DEFICIT) FOR THE YEAR		112 455	316 491
Reconciliation of Net Surplus/(Deficit) for the year			
Voted funds		106 435	314 992
Annual appropriation		106 435	314 992
Departmental revenue and NRF receipts	15	6 020	1 499
SURPLUS/(DEFICIT) FOR THE YEAR		112 455	316 491



DEPARTMENT OF COMMUNICATIONS AND DIGITAL TECHNOLOGIES (VOTE 30)
STATEMENT OF FINANCIAL POSITION for the year ended 31 March 2023

		2022/23	2021/22
	Note	R'000	R'000
ASSETS			
Current assets		2 544 681	321 011
Cash and cash equivalents	8	134 627	299 694
Prepayments and advances	10	9 643	8 951
Receivables	11	2 400 411	12 366
Non-current assets		14 894 960	14 894 183
Investments	12	14 865 262	14 865 262
Prepayments and advances	10	880	274
Receivables	11	1 327	1 156
Loans	13	27 391	27 391
Other financial assets	09	100	100
TOTAL ASSETS		17 439 641	15 215 194



DEPARTMENT OF COMMUNICATIONS AND DIGITAL TECHNOLOGIES (VOTE 30)
STATEMENT OF FINANCIAL POSITION for the year ended 31 March 2023

		2022/23	2021/22
	<i>Note</i>	R'000	R'000
LIABILITIES			
Current liabilities			
		2 551 084	326 740
Voted funds to be surrendered to the Revenue Fund	14	106 435	314 992
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	15	47	170
Payables	17	2 444 602	11 578
TOTAL LIABILITIES		2 551 084	326 740
NET ASSETS		14 888 557	14 888 454
Represented by:			
		2022/23	2021/22
	<i>Note</i>	R'000	R'000
Capitalisation reserve		14 892 653	14 892 653
Recoverable revenue		645	542
Unauthorised expenditure		(4 741)	(4 741)
TOTAL		14 888 557	14 888 454



DEPARTMENT OF COMMUNICATIONS AND DIGITAL TECHNOLOGIES (VOTE 30) STATEMENT OF CHANGES IN NET ASSETS for the year ended 31 March 2023

	<i>Note</i>	2022/23 R'000	2021/22 R'000
Capitalisation reserves			
Opening balance		14 892 653	11 616 763
Transfers			
Movement in equity		-	3 200 000
Other movements		-	75 890
Closing balance		14 892 653	14 892 653
Recoverable revenue			
Opening balance		542	331
Transfers:		103	211
Debits recovered (included in departmental revenue)		(163)	(177)
Debits raised		266	388
Closing balance		645	542
Unauthorised expenditure			
Opening balance		(4 741)	(4 741)
Closing Balance		(4 741)	(4 741)
TOTAL		14 888 557	14 888 454



DEPARTMENT OF COMMUNICATIONS AND DIGITAL TECHNOLOGIES (VOTE 30) CASH FLOW STATEMENT for the year ended 31 March 2023

	<i>Note</i>	2022/23 R'000	2021/22 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		2 933 739	3 885 717
Annual appropriation funds received	1.1	2 927 777	3 884 456
Departmental revenue received	2	392	316
Interest received	2.2	5 570	945
Net (increase)/decrease in net working capital		43 681	31 451
Surrendered to Revenue Fund		(321 135)	(118 237)
Surrendered to RDP Fund/Donor			-
Current payments		(838 086)	(582 288)
Payments for financial assets		(12 894)	(61)
Transfers and subsidies paid		(1 960 475)	(2 978 399)
Net cash flow available from operating activities	18	(155 170)	238 183
CASH FLOWS FROM INVESTING ACTIVITIES			
Distribution/dividend received		58	63
Payments for capital assets	7	(9 887)	(8 716)
Proceeds from sale of capital assets	2.3	-	175
(Increase)/decrease in loans		-	1 351 130
(Increase)/decrease in investments		-	(4 551 130)



DEPARTMENT OF COMMUNICATIONS AND DIGITAL TECHNOLOGIES (VOTE 30) CASH FLOW STATEMENT for the year ended 31 March 2023

	<i>Note</i>	2022/23 R'000	2021/22 R'000
(Increase)/decrease in other financial assets		-	-
(Increase)/decrease in non-current receivables		(171)	(24)
Net cash flow available from investing activities		(10 000)	(3 208 502)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		103	3 200 211
Increase/(decrease) in non-current payables		-	-
Net cash flows from financing activities		103	3 200 211
Net increase/(decrease) in cash and cash equivalents		(165 067)	229 892
Cash and cash equivalents at beginning of period		299 694	69 802
Unrealised gains and losses within cash and cash equivalents		-	-
Cash and cash equivalents at end of period	<i>20</i>	134 627	299 694



DEPARTMENT OF COMMUNICATIONS AND DIGITAL TECHNOLOGIES (VOTE 30) ACCOUNTING POLICIES for the year ended 31 March 2023

PART A: ACCOUNTING POLICIES

Summary of significant accounting policies

The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. Management has concluded that the financial statements present fairly the department's primary and secondary information.

The historical cost convention has been used, except where otherwise indicated. Management has used assessments and estimates in preparing the annual financial statements. These are based on the best information available at the time of preparation.

Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act (PFMA), Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.

1. BASIS OF PREPARATION

The financial statements have been prepared in accordance with the Modified Cash Standard.

2. GOING CONCERN

The financial statements have been on a going concern basis.

3. PRESENTATION CURRENCY

Amounts have been presented in the currency of the South African Rand ® which is also the functional currency of the department

4. ROUNDING

Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).

5. FOREIGN CURRENCY TRANSLATION

Cash flows arising from foreign currency transactions are translated into South African Rands using the spot exchange rates prevailing at the date of payment / receipt.

6. COMPARATIVE INFORMATION

6.1 Prior period comparative information

Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.

6.2 Current year comparison with budget

A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.

7. REVENUE

7.1 Appropriated funds

Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation).

Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective.

Appropriated funds are measured at the amounts receivable.

The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.



DEPARTMENT OF COMMUNICATIONS AND DIGITAL TECHNOLOGIES (VOTE 30) ACCOUNTING POLICIES for the year ended 31 March 2023

7.2 Departmental revenue

Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.

Departmental revenue is measured at the cash amount received.

In-kind donations received are recorded in the notes to the financial statements on the date of receipt and are measured at fair value.

Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.

7.3 Accrued departmental revenue

Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when:

- it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and
- the amount of revenue can be measured reliably.

The accrued revenue is measured at the fair value of the consideration receivable.

Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents.

Write-offs are made according to the department's debt write-off policy.

8. EXPENDITURE

8.1 Compensation of employees

8.1.1 Salaries and wages

Salaries and wages are recognised in the statement of financial performance on the date of payment.

8.1.2 Social contributions

Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.

Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.

8.2 Other expenditure

Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.

Donations made in kind are recorded in the notes to the financial statements on the date of transfer and are measured at cost or fair value.

8.3 Accruals and payables not recognised

Accruals and payables not recognised are recorded in the notes to the financial statements at cost or fair value at the reporting date.

8.4 Leases

8.4.1 Operating leases

Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment. Operating lease payments received are recognised as departmental revenue.

The operating lease commitments are recorded in the notes to the financial statements.



DEPARTMENT OF COMMUNICATIONS AND DIGITAL TECHNOLOGIES (VOTE 30) ACCOUNTING POLICIES for the year ended 31 March 2023

8.4.2 Finance leases

Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment. Finance lease payments received are recognised as departmental revenue.

The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.

Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:

- cost, being the fair value of the asset; or
- the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.

9. AID ASSISTANCE

9.1 Aid assistance received

Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value.

CARA Funds are recognised when receivable and measured at the amounts receivable.

Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.

9.2 Aid assistance paid

Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.

10. CASH AND CASH EQUIVALENTS

Cash and cash equivalents are stated at cost in the statement of financial position.

Bank overdrafts are shown separately on the face of the statement of financial position as a current liability.

For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.

11. PREPAYMENTS AND ADVANCES

Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.

Prepayments and advances are initially and subsequently measured at cost.

12. LOANS AND RECEIVABLES

Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off. Write-offs are made according to the department's write-off policy.

13. INVESTMENTS

Investments are recognised in the statement of financial position at cost.

14. FINANCIAL ASSETS

14.1 Financial assets (not covered elsewhere)

A financial asset is recognised initially at its cost plus transaction costs that are directly attributable to the acquisition or issue of the financial asset.

At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.

14.2 Impairment of financial assets

Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.



DEPARTMENT OF COMMUNICATIONS AND DIGITAL TECHNOLOGIES (VOTE 30) ACCOUNTING POLICIES for the year ended 31 March 2023

15. PAYABLES

Payables recognised in the statement of financial position are recognised at cost.

16. CAPITAL ASSETS

16.1 Immovable capital assets

Immovable assets reflected in the asset register of the department are recorded in the notes to the financial statements at cost or fair value where the cost cannot be determined reliably. Immovable assets acquired in a non-exchange transaction are recorded at fair value at the date of acquisition. Immovable assets are subsequently carried in the asset register at cost and are not currently subject to depreciation or impairment.

Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.

Additional information on immovable assets not reflected in the assets register is provided in the notes to financial statements.

16.2 Movable capital assets

Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.

Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1.

All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.

Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.

Biological assets are subsequently carried at fair value.

Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.

A capital asset shall be removed from the financial statements on disposal or when no future economic benefits or service potential are expected from its use or disposal.

16.3 Intangible capital assets

Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.

Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.

Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1.

All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.

Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.

Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.

16.4 Project costs: Work-in-progress

Expenditure of a capital nature is initially recognised in the statement of financial performance at cost when paid.

Amounts paid towards capital projects are separated from the amounts recognised and accumulated in work-in-progress until the underlying asset is ready for use. Once ready for use, the total accumulated payments are recorded in an asset register. Subsequent payments to complete the project are added to the capital asset in the asset register.

Where the department is not the custodian of the completed project asset, the asset is transferred to the custodian subsequent to completion.



DEPARTMENT OF COMMUNICATIONS AND DIGITAL TECHNOLOGIES (VOTE 30) ACCOUNTING POLICIES for the year ended 31 March 2023

17. PROVISIONS AND CONTINGENTS

17.1 Provisions

Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.

17.2 Contingent liabilities

Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.

17.3 Contingent assets

Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.

17.4 Capital commitments

Capital commitments are recorded at cost in the notes to the financial statements.

18. UNAUTHORISED EXPENDITURE

Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.

Unauthorised expenditure is recognised in the statement of changes in net assets until such time as the expenditure is either:

- approved by Parliament or the Provincial Legislature with funding and the related funds are received; or
- approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or
- transferred to receivables for recovery.

Unauthorised expenditure recorded in the notes to the financial statements comprise of:

- unauthorised expenditure relating to the previous financial year; and
- unauthorised incurred in the current financial year.

19. FRUITLESS AND WASTEFUL EXPENDITURE

Fruitless and wasteful expenditure receivables are recognised in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable.

Fruitless and wasteful expenditure is recorded in the notes to the financial statements when and at amounts confirmed, and comprises of .

- fruitless and wasteful expenditure relating to the previous financial year; and
- fruitless and wasteful expenditure incurred in the current financial year.



DEPARTMENT OF COMMUNICATIONS AND DIGITAL TECHNOLOGIES (VOTE 30) ACCOUNTING POLICIES for the year ended 31 March 2023

20. IRREGULAR EXPENDITURE

Losses emanating from irregular expenditure are recognised as a receivable in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable.

Irregular expenditure is recorded in the notes to the financial statements when and at amounts confirmed and comprises of:

- irregular expenditure incurred in the previous financial year; and
- irregular expenditure incurred in the current year.

21. Changes in accounting estimates and errors

Changes in accounting estimates are applied prospectively in accordance with MCS requirements.

Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.

22. Events after the reporting date

Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.

23. DEPARTURES FROM THE MCS REQUIREMENTS

The Department has compiled the Annual Financial Statements as per Modified Cash Standards. Management has concluded that the financial statements present fairly the department's primary and secondary information.

24. CAPITALISATION RESERVE

The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the National/Provincial Revenue Fund when the underlying asset is disposed and the related funds are received.

25. RECOVERABLE REVENUE

Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.

26. RELATED PARTY TRANSACTIONS

Related party transactions within the Minister/MEC's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length.

The number of individuals and the full compensation of key management personnel is recorded in the notes to the financial statements.

27. INVENTORIES

At the date of acquisition, inventories are recognised at cost in the statement of financial performance.

Where inventories are acquired as part of a non-exchange transaction, the inventories are measured at fair value as at the date of acquisition.

Inventories are subsequently measured at the lower of cost and net realisable value or where intended for distribution (or consumed in the production of goods for distribution) at no or a nominal charge, the lower of cost and current replacement value.

The cost of inventories is assigned by using the weighted average cost basis.



DEPARTMENT OF COMMUNICATIONS AND DIGITAL TECHNOLOGIES (VOTE 30) NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2023

28. PUBLIC-PRIVATE PARTNERSHIPS

Public Private Partnerships are accounted for based on the nature and or the substance of the partnership. The transaction is accounted for in accordance with the relevant accounting policies.

A summary of the significant terms of the PPP agreement, the parties to the agreement, and the date of commencement thereof together with the description and nature of the concession fees received, the unitary fees paid, rights and obligations of the department are recorded in the notes to the financial statements.

29. EMPLOYEE BENEFITS

The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is recorded in the Employee benefits note.

Accruals and payables not recognised for employee benefits are measured at cost or fair value at the reporting date.

The provision for employee benefits is measured as the best estimate of the funds required to settle the present obligation at the reporting date.

30. TRANSFER OF FUNCTIONS

Transfer of functions are accounted for by the acquirer by recognising or recording assets acquired and liabilities assumed at their carrying amounts at the date of transfer.

Transfer of functions are accounted for by the transferor by derecognising or removing assets and liabilities at their carrying amounts at the date of transfer.

31. MERGERS

Mergers are accounted for by the combined department by recognising or recording assets acquired and liabilities assumed at their carrying amounts at the date of the merger.

Mergers are accounted for by the combining departments by derecognising or removing assets and liabilities at their carrying amounts at the date of the merger.



DEPARTMENT OF COMMUNICATIONS AND DIGITAL TECHNOLOGIES (VOTE 30) NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2023

PART B: EXPLANATORY NOTES

1. Annual Appropriation

1.1. Annual Appropriation

Included are funds appropriated in terms of the Appropriation Act, Adjustments Appropriation Act as well as the 2nd Adjustments Appropriation Act for the Department of Communication and Digital Technologies – Vote 30:

Programmes	2022/23			2021/22		
	Final Budget	Actual Funds Received	Funds not requested / not received	Final Budget	Appropriation Received	Funds not requested / not received
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	279 391	279 391	-	257 431	257 431	-
International Affairs and Trade	63 999	63 999	-	58 884	58 884	-
ICT Policy Development and Research	45 396	45 396	-	49 973	49 973	-
ICT Enterprise Development and public Entity oversight	4 304 498	1 904 498	2 400 000	1 683 194	1 683 194	-
ICT Infrastructure Development and Support	544 398	544 398	-	1 760 446	1 760 446	-
ICT Information Society and Capacity Development	90 095	90 095	-	74 528	74 528	-
Total	5 327 777	2 927 777	2 400 000	3 884 456	3 884 456	-

The Department received an additional allocation of R2,4 billion during the 2nd Adjustments Appropriation Act in respect of the recapitalisation of South African Post Office. As at 31 March 2023, the funds were not yet received from National Treasury and not disbursed to South African Post Office.



DEPARTMENT OF COMMUNICATIONS AND DIGITAL TECHNOLOGIES (VOTE 30) NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2023

2. Departmental revenue

	Note	2022/23 R'000	2021/22 R'000
Sales of goods and services other than capital assets	2.1	71	71
Interest, dividends and rent on land	2.2	5 628	1 008
Sales of capital assets	2.3	-	175
Transactions in financial assets and liabilities	2.4	321	245
Total revenue collected		6 020	1 499
Total		6 020	1 499

There was significant increase in Interest received due to accrued interest received from SABC in respect of SABC Loan 14. The Department has received funds from ICASA on the sale of Spectrum and this resulted in the increase of bank interest. Increase in transactions in financial assets and liabilities is as a result of debts recovered from previous years.

2.1. Sales of goods and services other than capital assets

	Note	2022/23 R'000	2021/22 R'000
Sales of goods and services produced by the department		71	71
Sales by market establishment		-	67
Administrative fees		3	4
Other sales		68	-
Total	2	71	71



DEPARTMENT OF COMMUNICATIONS AND DIGITAL TECHNOLOGIES (VOTE 30)
NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2023

2.2. Interest, dividends and rent on land

	Note	2022/23 R'000	2021/22 R'000
Interest		5 570	945
Dividends		58	63
Total	2	5 628	1 008

There was significant increase in Interest received due to accrued interest received from SABC in respect of SABC Loan 14.

2.3. Sales of capital assets

	Note	2022/23 R'000	2021/22 R'000
Tangible capital assets		-	175
Machinery and equipment		-	175
Total	2	-	175

4.1. Transactions in financial assets and liabilities

	Note	2022/23 R'000	2021/22 R'000
Receivables		292	-
Other receipts including Recoverable Revenue		29	245
Total	2	321	245

Increase in Receivables is as a result of debts recovered from previous years.



DEPARTMENT OF COMMUNICATIONS AND DIGITAL TECHNOLOGIES (VOTE 30)
NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2023

2.4.1 Donations received in-kind (not included in the main note or sub note)

	<i>Note</i>	2022/23 R'000	2021/22 R'000
<i>List in-kind donations received</i>			
Venue Hire		86	-
Gift for speakers		5	-
Promotional Material		885	-
Digital Skills Conference November 2022		1 918	-
Implementation of the digital skills for decent jobs on Youth Programme in South Africa		1 921	-
Sponsorship to the South African in respect of candidature for ITU Council, Gifts and Entertainment for ITU delegates in Romania.		17 197	-
Technical support to capacitate BBI for Presidential Employment Stimulus		1 725	-
Sponsorship towards hosting the Federation International De Philatelie (FIP) International Exhibition		456	-
Samsung A72 Handset		-	9
20 Tablets to schools/Institutions		-	35
20 Laptops to schools/Institutions		-	280
Digital Skills for decent jobs for youth		-	1 060
Huawei P Smart		-	12
Drums		-	4
Total		24 193	1 400

In the 2022/23 financial year the Department has received a donation in kind from International Labour Organisation (ILO) to Implement the digital skills for decent jobs on Youth Programme in South Africa. Sponsorships were received from various institutions and Entities for the South African candidature for International Telecommunications Union (ITU) Council.



DEPARTMENT OF COMMUNICATIONS AND DIGITAL TECHNOLOGIES (VOTE 30)
NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2023

2.5 Cash received not recognised (not included in the main note)

Name of entity	2022/23		
	Amount received	Amount paid to the revenue fund	Balance
	R'000	R'000	R'000
Independent Communications Authority of South Africa	10 223 966	10 179 509	44 574
Total	10 223 966	10 179 509	44 574

Name of entity	2021/22		
	Amount received	Amount paid to the revenue fund	Balance
	R'000	R'000	R'000
Independent Communications Authority of South Africa (ICASA)	1 833 615	1 833 615	-
Universal Service And Access Agency of South Africa (USAASA) surplus 2020/21	12 000	12 000	-
Total	1 845 615	1 845 615	-

A total of R10,310 billion was received from ICASA during the 2022/23 financial year of which, the R10,224 billion was earmarked for surrender to NRF. The R10,179 billion was surrendered to the National Revenue Fund as at 31 March 2023 and R44 million will be paid to the Revenue Fund in April 2023. DCDT is deemed to be a "conduit" as it only passes administrative fees from ICASA to the NRF and SARS and, therefore, the Department does not record the mentioned amounts as departmental revenue in the Statement of Financial Performance (PER) at year end as this will overstate the department's revenue.



DEPARTMENT OF COMMUNICATIONS AND DIGITAL TECHNOLOGIES (VOTE 30)
NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2023

3. Compensation of employees

3.1 Analysis of balance

	Note	2022/23 R'000	2021/22 R'000
Basic salary		173 077	178 081
Performance award		47	1 431
Service based		171	393
Compensative/circumstantial		3 367	2 267
Periodic payments		-	234
Other non-pensionable allowances		60 419	60 433
Total		237 081	242 839

The decrease on Compensation of Employees is due to vacancies not filled due to structure of the Department that is not finalized.

3.2 Social contributions

	Note	2022/23 R'000	2021/22 R'000
Employer contributions			
Pension		22 027	22 766
Medical		5 822	5 847
Bargaining council		34	35
Total		27 883	28 648
 Total compensation of employees		 264 964	 271 487
 Average number of employees		 300	 315

The average number of employee figure represent the total number of officials in service as at 31 March 2023. The decrease is due to resignation and transfers of employees.



DEPARTMENT OF COMMUNICATIONS AND DIGITAL TECHNOLOGIES (VOTE 30) NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2023

4. Goods and services

	Note	2022/23 R'000	2021/22 R'000
Administrative fees		1 260	746
Advertising		5 080	19 694
Minor assets	4.1	122	11
Bursaries (employees)		1 210	1 292
Catering		2 128	838
Communication		5 858	6 294
Computer services	4.2	222 154	179 479
Consultants: Business and advisory services		217 500	21 360
Legal services		2 573	6 855
Contractors		1 555	1 110
Agency and support / outsourced services		-	81
Entertainment		5	2
Audit cost - external	4.3	5 545	6 347
Fleet services		2 883	1 665
Consumables	4.4	765	1 956
Operating leases		27 689	26 273
Property payments	4.5	15 956	15 526
Rental and hiring		431	712
Travel and subsistence	4.6	54 764	17 339
Venues and facilities		3 900	984
Training and development		716	1 394
Other operating expenditure	4.7	1 028	843
Total		573 122	310 801

The increase on Consultants: Business & Advisory was due to the advance is for the funds disbursed to BBI to establish and execute the broadband access fund aimed at subsidising broadband connectivity to low income and rural communities. Travel and Subsistence, Venues and Facilities and Catering increased is due to the heightened activities towards the Analogue switch off of the BDM Programme.



DEPARTMENT OF COMMUNICATIONS AND DIGITAL TECHNOLOGIES (VOTE 30) NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2023

4.1 Minor assets

	Note	2022/23 R'000	2021/22 R'000
Tangible capital assets		122	11
Machinery and equipment		122	11
Total	4	122	11

4.2 Computer services

	Note	2022/23 R'000	2021/22 R'000
SITA computer services		90 351	93 687
External computer service providers		131 803	85 792
Total	4	222 154	179 479

4.3 Audit cost - external

	Note	2022/23 R'000	2021/22 R'000
Regularity audits		5 545	6 347
Total	4	5 545	6 347



DEPARTMENT OF COMMUNICATIONS AND DIGITAL TECHNOLOGIES (VOTE 30) NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2023

4.4 Consumables

	Note	2022/23 R'000	2021/22 R'000
Consumable supplies		227	256
Uniform and clothing		16	9
Household supplies		110	194
Building material and supplies		11	-
Communication accessories		4	-
IT consumables		27	53
Other consumables		59	-
Stationery, printing and office supplies		538	1 700
Total	4	765	1 956

The decrease in stationery is due to electronic distribution of documentation.

4.5 Property payments

	Note	2022/23 R'000	2021/22 R'000
Municipal services		6 366	5 516
Property management fees		-	276
Property maintenance and repairs		1 176	4
Other		8 414	9 730
Total	4	15 956	15 526

4.6 Travel and subsistence

	Note	2022/23 R'000	2021/22 R'000
Local		36 696	15 404
Foreign		18 068	1 935
Total	4	54 764	17 339

The increase is due to the heightened activities towards the Analogue switch off of the BDM Programme. More foreign conferences were attended to.



DEPARTMENT OF COMMUNICATIONS AND DIGITAL TECHNOLOGIES (VOTE 30) NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2023

4.7 Other operating expenditure

	Note	2022/23 R'000	2021/22 R'000
Professional bodies, membership and subscription fees		103	93
Resettlement costs		3	20
Other		922	730
Total	4	1 028	843

Included under "other" is the courier, delivery services, freight services, achievements, and awards.

5. Payments for financial assets

	Note	2022/23 R'000	2021/22 R'000
Purchase of equity		2 400 000	-
Extension of loans for policy purposes		12 477	-
Debts written off	5.1	417	61
Total		2 412 894	61

The increase in payment for financial assets in the 2022/23 financial year was mainly due to 2nd Adjustment Appropriation Act signed by the President of South Africa on 30 March 2023 in respect of recapitalisation of South African Post Office (SAPO).

South African Broadcasting Corporation (SABC) has reduced the initial loan of R27,931 million by R12,477 million over the MTEF period 2017/18 to 2019/2020 of financial years, based on incorrect interpretation of Exchequer Act 66 of 1975. This amount was paid back to SABC in the current financial year 2022/23 in order to reflect the original capital loan amount.



DEPARTMENT OF COMMUNICATIONS AND DIGITAL TECHNOLOGIES (VOTE 30) NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2023

5.1 Debts written off

Nature of debts written off	Note	2022/23 R'000	2021/22 R'000
<i>Group major categories, but list material items</i>			
Other debt written off			
Damages to vehicle		292	17
Loss Laptop		-	14
Salary overpayment		43	9
Leave without pay		25	21
No show		1	-
Cancellation of venue		56	-
Total debt written off	5	417	61

6. Transfers and subsidies

	Note	2022/23 R'000	2021/22 R'000
Provinces and municipalities	33	22	16
Departmental agencies and accounts	Annex 1B	1 186 638	2 022 181
Foreign governments and international organisations	Annex 1D	35 406	32 049
Public corporations and private enterprises	Annex 1C	735 355	922 116
Households	Annex 1E	3 054	2 037
Total		1 960 475	2 978 399

The reduction in Transfers and Subsidies was due to the allocation of Universal Services and Access Fund (USAF) that was reduced from R1,073 billion in 2021/22 financial year to R59,4 million in 2022/23 financial year.



DEPARTMENT OF COMMUNICATIONS AND DIGITAL TECHNOLOGIES (VOTE 30) NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2023

6.1 Donations made in kind (not included in the main note)

	Note	2022/23 R'000	2021/22 R'000
<i>List in-kind donations made</i>	<i>Annex 1G</i>		
Travel and accommodation		269	
Exhibition stand and promotional marketing material for Federation International De Philatelie Stamps, Frames, Cards, Stickers, Envelopes and Coffee Table Books		369	
Translators		73	
Total		711	

7. Expenditure for capital assets

	Note	2022/23 R'000	2021/22 R'000
Tangible capital assets		8 255	5 960
Machinery and equipment	30	8 255	5 960
Intangible capital assets		1 632	2 756
Software	31	1 632	2 756
Total		9 887	8 716

7.1 Analysis of funds utilised to acquire capital assets - Current year

Name of entity	2022/23		
	Voted funds R'000	Aid assistance R'000	Total R'000
Tangible capital assets	8 255	-	8 254
Buildings and other fixed structures	-	-	-
Machinery and equipment	8 255	-	8 254
Intangible capital assets	1 632	-	1 633
Software	1 632	-	1 633
Total	9 887	-	9 887



DEPARTMENT OF COMMUNICATIONS AND DIGITAL TECHNOLOGIES (VOTE 30) NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2023

7.2 Analysis of funds utilised to acquire capital assets - Prior year

Name of entity	Voted funds	2021/22 Aid assistance	Total
	R'000	R'000	R'000
Tangible capital assets	5 960	-	5 960
Buildings and other fixed structures	-	-	-
Machinery and equipment	5 960	-	5 960
Intangible capital assets	2 756	-	2 756
Software	2 756	-	2 756
Total	8 716	-	8 716

8. Cash and cash equivalents

	Note	2022/23	2021/22
		R'000	R'000
Consolidated Paymaster General Account		152 573	299 930
Disbursements		(18 011)	(301)
Cash on hand		65	65
Total		134 627	299 694

9. Other financial assets

Non-current	Note	2022/23	2021/22
		R'000	R'000
Local			
Municipal Deposit		100	100
Total Non-current other financial assets		100	100



DEPARTMENT OF COMMUNICATIONS AND DIGITAL TECHNOLOGIES (VOTE 30) NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2023

10. Prepayments and advances

	Note	2022/23 R'000	2021/22 R'000
Travel and Subsistence		377	86
Advances paid (Not expensed)	10.1	10 146	9 139
Total		10 523	9 225
Analysis of Total Prepayments and advances			
Current Prepayments and advances		9 643	8 951
Non-current Prepayments and advances		880	274
Total		10 523	9 225

The Department made prepayments and advances to Staff (for the purposes of travel), DIRCO and GCIS. The increase was due to invoices not received from DIRCO and GCIS. Advances to staff were issued in March and claims were not yet received by the 31 March 2023.

10.1 Advances paid (Not expensed)

	Note	Amount as at 1 April 2022 R'000	Less: Amounts expensed in current year R'000	2022/23 Add / Less: Other R'000	Add Current year advances R'000	Amount as at 31 March 2023 R'000
National departments		5 707	(11 317)	(1 887)	17 643	10 146
Public entities		3 432	(3 432)	-	-	-
Total	10	9 139	(14 749)	(1 887)	17 643	10 146

GCIS has refunded an amount of R1 887 000,00.



DEPARTMENT OF COMMUNICATIONS AND DIGITAL TECHNOLOGIES (VOTE 30)
 NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2023

		2021/22				
		Amount as at 1 April 2021	Less: Amounts expensed in current year	Add / Less: Other	Add Current year advances	Amount as at 31 March 2022
	Note	R'000	R'000	R'000	R'000	R'000
National departments		21 684	(17 253)	(383)	1 659	5 707
Public entities		20 000	(16 568)	-	-	3 432
Total	10	41 684	(33 821)	(383)	1 659	9 139

10.2 Advances paid (Expensed)

		2022/23				
		Amount as at 1 April 2022	Less: Received in the current year	Add / Less: Other	Add Current year advances	Amount as at 31 March 2023
		R'000	R'000	R'000	R'000	R'000
Public entities		-	-	-	200 000	200 000
Total		-	-	-	200 000	200 000

The advance is for the funds disbursed to BBI to establish and execute the broadband access fund aimed at subsidising broadband connectivity to low income and rural communities.

		2021/22				
		Amount as at 1 April 2021	Less: Received in the current year	Add / Less: Other	Add Current year advances	Amount as at 31 March 2022
		R'000	R'000	R'000	R'000	R'000
Public entities		105 381	(105 381)	-	-	-
Total		105 381	(105 381)	-	-	-

Advance expensed to BBI.



DEPARTMENT OF COMMUNICATIONS AND DIGITAL TECHNOLOGIES (VOTE 30) NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2023

11. Receivables

	Note	Current R'000	2022/23 Non-current R'000	Total R'000	Current R'000	2021/22 Non-current R'000	Total R'000
Claims recoverable	11.1	-	-	-	527	-	527
Recoverable expenditure	11.2	12	-	12	23	-	23
Staff debt	11.3	395	380	776	227	192	419
Other receivables	11.4	2 400 004	947	2 400 950	11 589	964	12 553
Total		2 400 411	1 327	2 401 738	12 366	1 156	13 522

Included in other receivable is the amount to be received from National Treasury in respect of SAPO Special Adjustment budget allocation as gazetted in 31 March 2023.

11.1 Claims recoverable

	Note	2022/23 R'000	2021/22 R'000
National departments		-	212
Public entities		-	315
Total	11	-	527

All amounts due to the Department was received by 31 March 2023.

11.2 Recoverable expenditure (disallowance accounts)

	Note	2022/23 R'000	2021/22 R'000
Disallowance Damages and Losses		12	23
Total	11	12	23



DEPARTMENT OF COMMUNICATIONS AND DIGITAL TECHNOLOGIES (VOTE 30) NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2023

11.3 Staff debt

	Note	2022/23 R'000	2021/22 R'000
Staff debt		500	418
Salary tax debt		-	1
Foreign staff debt		276	-
Total	11	776	419

11.4 Other receivables

	Note	2022/23 R'000	2021/22 R'000
<i>Group major categories, but list material items</i>			
Ex- Employees		319	465
Suppliers		631	631
National Treasury SABC Loan		-	11 457
Voted funds to be received from National Treasury		2 400 000	-
Total	11	2 400 950	12 553

11.5 Impairment of receivables

	Note	2022/23 R'000	2021/22 R'000
Estimate of impairment of receivables		964	1 023
Total		964	1 023



DEPARTMENT OF COMMUNICATIONS AND DIGITAL TECHNOLOGIES (VOTE 30) NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2023

12. Investments

	Note	2022/23 R'000	2021/22 R'000
Non-current			
Shares and other equity			
<i>List investments at cost</i>			
TELKOM		2 070 381	2 070 381
South African Post Office		8 164 116	8 164 116
SENTECH		75 892	75 892
Vodacom		3 743	3 743
Broadband Infranco SOC		1 351 130	1 351 130
South African Broadcasting Corporation		3 200 000	3 200 000
Total non-current investments		14 865 262	14 865 262
Analysis of non-current investments	Note	2022/23 R'000	2021/22 R'000
Opening balance		14 865 262	10 238 242
Additions in cash		-	4 551 130
Non -cash movements		-	75 890
Closing balance		14 865 262	14 865 262

Share capital or cost of investment was adjusted for SENTECH to include the share premium in alignment with SENTECH reporting on share capital.

12.1 Impairment of investments

	Note	2022/23 R'000	2021/22 R'000
Estimate of impairment of impairment		8 164 116	-
Total		8 164 116	-

The amounts relates to an impairment of investment in the South African Post Office. The Net Assets Value as 31 March 2023 was less than the investment amount. South African Post Office has been fully impaired due to the negative net assets value at South African Post Office at the end of financial year.



DEPARTMENT OF COMMUNICATIONS AND DIGITAL TECHNOLOGIES (VOTE 30) NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2023

13. Loans

	Note	2022/23 R'000	2021/22 R'000
Public corporations		27 391	27 391
Total		27 391	27 391
Analysis of balance			
	Note	2022/23 R'000	2021/22 R'000
Opening balance		27 391	1 378 521
New issues		-	(1 351 130)
Closing balance		27 391	27 391

In terms of Section 30 (1) of the Exchequer Act 66 of 1975, an amount of R27,391 million was made available by the National Treasury to the South African Broadcasting Corporation (SABC) as permanent capital (SABC Loan: Channel Africa - Loan 14).

14. Voted funds to be surrendered to the Revenue Fund

	Note	2022/23 R'000	2021/22 R'000
Opening balance		314 992	116 303
As restated		314 992	116 303
Transferred from statement of financial performance (as restated)		106 435	314 992
Voted funds not requested/not received	1.1	(2 400 000)	-
Movement to Receivable-Note 11		2 400 000	
Paid during the year		(314 992)	(116 303)
Closing balance		106 435	314 992

The Department received an additional allocation of R2,4 billion during the 2nd Adjustments Appropriation Act in respect of the recapitalisation of South African Post Office. As at 31 March 2023, the funds were not yet received from National Treasury and not disbursed to South African Post Office..The Voted funds not requested/not received was transferred to receivables.



DEPARTMENT OF COMMUNICATIONS AND DIGITAL TECHNOLOGIES (VOTE 30)
NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2023

15. Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund

	<i>Note</i>	2022/23 R'000	2021/22 R'000
Opening balance		170	605
As restated		170	605
Transferred from statement of financial performance (as restated)		6 020	1 499
Paid during the year		(6 143)	(1 934)
Closing balance		47	170

16. Bank overdraft

2022/23 R'000	2021/22 R'000
-	-

17. Payables - current

	<i>Note</i>	2022/23 R'000	2021/22 R'000
Amounts owing to other entities			-
Clearing accounts	17.1	28	121
Other payables	17.2	2 444 574	11 457
Total		2 444 602	11 578

17.1 Clearing accounts

Description	<i>Note</i>	2022/23 R'000	2021/22 R'000
<i>Identify major categories, but list material items</i>			
Sal: Pension		-	8
Sal: Income tax		28	113
Total	17	28	121



DEPARTMENT OF COMMUNICATIONS AND DIGITAL TECHNOLOGIES (VOTE 30) NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2023

17.2 Other payables

Description	Note	2022/23 R'000	2021/22 R'000
<i>Identify major categories, but list material items</i>			
SABC Loan Repayment		-	11 457
ICASA		44 574	-
SAPO		2 400 000	-
Total	17	2 444 574	11 457

Included in other payables is the amount of 2,4 billion payable to SAPO in respect of the recapitalisation of South African Post Office. As at 31 March 2023, the funds were not yet received from National Treasury and not disbursed to South African Post Office.

18. Net cash flow available from operating activities

	Note	2022/23 R'000	2021/22 R'000
Net surplus/(deficit) as per Statement of Financial Performance		112 455	316 491
Add back non-cash/cash movements not deemed operating activities		(267 625)	(78 308)
(Increase)/decrease in receivables		(2 388 045)	(11 788)
(Increase)/decrease in prepayments and advances		(1 298)	32 459
Increase/(decrease) in payables - current		2 433 024	10 780
Proceeds from sale of capital assets		-	(175)
Proceeds from sale of investments		(58)	(63)
Expenditure on capital assets		9 887	8 716
Surrenders to Revenue Fund		(321 135)	(118 237)
Voted funds not requested/not received		-	-
Net cash flow generating		(155 170)	238 183



DEPARTMENT OF COMMUNICATIONS AND DIGITAL TECHNOLOGIES (VOTE 30)
NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2023

19. Reconciliation of cash and cash equivalents for cash flow purposes

	Note	2022/23 R'000	2021/22 R'000
Consolidated Paymaster General account		152 573	299 930
Disbursements		(18 011)	(301)
Cash on hand		65	65
Total		134 627	299 694

20. Contingent liabilities and contingent assets

20.1 Contingent liabilities

Liable to	Nature	Note	2022/23 R'000	2021/22 R'000
Other guarantees		Annex 3A	99 434	123 028
Claims against the department		Annex 3B	1 325	1 125
Intergovernmental payables		Annex 5	75 069	221
Total			175 828	124 374

The increase is due to SITA invoices that were not paid by the 31 March 2023. The decrease on other Guarantees relate to currency inflation between the Euro vs Rand and the contingent liabilities which was reduced.

The following court cases are still pending, and the outcomes were unknown by 31 March 2023

- 1. DoC vs Senior Official*
- 2. USAASA vs CZ Electronics/Minister. Case remains same.*
- 3. DoC v Uniglobe Sunshine Travels. Waiting for consultation with available witness for recalculation.*
- 4. Former Director General v DTPS**



DEPARTMENT OF COMMUNICATIONS AND DIGITAL TECHNOLOGIES (VOTE 30) NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2023

20.2 Contingent assets

Nature of contingent asset	Note	2022/23 R'000	2021/22 R'000
Legal claim: Counter claim submitted		2 863	2 863
Total		2 863	2 863

If the Department is awarded the case, the capital amount of R2,863 million with interest of 15.5% and the projected legal fees of R250 000.00 will be recovered from the company. In terms of the in duplum rule interest will be kept at an amount not exceeding the capital amount. Provision of the R250 000.00 for legal fees has been included under contingent liabilities

21. Capital commitments

	Note	2022/23 R'000	2021/22 R'000
Machinery and equipment		6 052	14 558
Intangible assets		886	14
Total		6 938	14 572

The decrease in Capital commitments is due to the equipment that was delivered and paid for in the 31 March 2023. The upgrade of the local network infrastructure service was not completed by the 31 March 2023.



DEPARTMENT OF COMMUNICATIONS AND DIGITAL TECHNOLOGIES (VOTE 30)
NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2023

22. Accruals and payables not recognised

22.1 Accruals

Listed by economic classification	Note	2022/23			2021/22
		30 Days R'000	30+ Days R'000	Total R'000	Total R'000
Goods and services		72 122	2 820	74 942	6 952
Total		72 122	2 820	74 942	6 952

Listed by programme level	Note	2022/23		2021/22
		R'000		R'000
Administration		4 330		2 642
International Affairs and Trade		220		170
ICT Policy Development and Research		225		1 178
ICT Enterprise Development and Public Entity Oversight		181		84
ICT Infrastructure Development and Support		69 255		1 093
ICT Information and Society and Capacity Development		731		1 785
Total		74 942		6 952



DEPARTMENT OF COMMUNICATIONS AND DIGITAL TECHNOLOGIES (VOTE 30) NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2023

22.2 Payables not recognised

Listed by economic classification	Note	2022/23			2021/22
		30 Days R'000	30+ Days R'000	Total R'000	Total R'000
Goods and services		-	-	-	66
Total		-	-	-	66

Listed by programme level	Note	2022/23		2021/22
		R'000		R'000
Administration		-	-	8
International Affairs and Trade		-	-	3
ICT Policy Development and Research		-	-	2
ICT Enterprise Development and Public Entity Oversight		-	-	-
ICT Infrastructure Development and Support		-	-	49
ICT Information and Society and Capacity Development		-	-	4
Total		-		66

<i>Included in the above totals are the following:</i>	Note	2022/23		2021/22
		R'000		R'000
Confirmed balances with other government entities	Annex 5	28 952		-
Total		28 952		-

23. Employee benefits

	Note	2022/23		2021/22
		R'000		R'000
Leave entitlement		14 582		17 127
Service bonus		5 349		5 544
Capped leave		3 704		3 652
Other		283		182
Total		23 918		26 505



DEPARTMENT OF COMMUNICATIONS AND DIGITAL TECHNOLOGIES (VOTE 30) NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2023

Included in leave entitlement is a negative leave credits to the amount of R 83 596,89 as at 31 March 2023. As per DPSA incentive policy framework 2019, performance bonuses are no longer provided for, with effect from 01 April 2021 going forward.

24. Lease commitments

24.1 Operating leases

	Specialised military equipment R'000	Land R'000	2022/23 Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year	-	-	28 339	726	29 065
Later than 1 year and not later than 5 years	-	-	30 040	911	30 951
Total lease commitments			58 379	1 637	60 016

	Specialised military equipment R'000	Land R'000	2021/22 Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year	-	-	26 735	367	27 102
Later than 1 year and not later than 5 years	-	-	58 379	490	58 869
Total lease commitments			85 114	857	85 971

The Department of Public Works and Infrastructure signed a lease agreement for office and functional accommodation on behalf of the Department for a period of five (5) years with the commencement date as 01 April 2020 amounting to R134 million for the whole period.

All operating lease contracts within the Department are for a period of 36 months. Lease contracts in respect of photocopy machines have an option to be extended with an additional 24 months of which 25 % of operating lease will be payable . Extension not to exceed 24 months



DEPARTMENT OF COMMUNICATIONS AND DIGITAL TECHNOLOGIES (VOTE 30) NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2023

25. Accrued departmental revenue

	Note	2022/23 R'000	2021/22 R'000
Interest, dividends and rent on land		890	-
Total		890	-

This is the interest amount not paid by SABC for January 2023 on the SABC loan No.14 in terms of the Section 30(1) of the Exchequer Act (Act No 66 of 1975) at an interest rate of 6,5% p.a. payable six monthly on 31 January and 31 July every year.

25.1 Analysis of accrued departmental revenue

	Note	2022/23 R'000	2021/22 R'000
Other (Specify): Accrued interest from SABC Loan		890	-
Closing balance		890	-

26. Unauthorised, Irregular and Fruitless and wasteful expenditure

	Note	2022/23 R'000	2021/22 R'000
Unauthorised expenditure - current year		-	-
Irregular expenditure - current year		153	1 181
Fruitless and wasteful expenditure - current year		58	-
Total		211	1 181

The Department is managing irregular expenditure and fruitless and wasteful expenditure in line with the National Treasury Framework. Irregular expenditure for 2021/22 financial year has been referred to National Treasury and was condoned on 25 May 2023. Details of unauthorised, fruitless and wasteful expenditure as well as irregular expenditure is included in the Annual Performance Report of the Department.



DEPARTMENT OF COMMUNICATIONS AND DIGITAL TECHNOLOGIES (VOTE 30) NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2023

27. Related party transactions

	Note	2022/23 R'000	2021/22 R'000
Payments made			
Goods and services		404 601	160 025
Total		404 601	160 025
Loans to/from related parties			
Interest bearing loans to/(from)		27 391	27 391
Total		27 391	27 391
Other			
Guarantees issued/received		334 485	279 927
Total		334 485	279 927
In-kind goods and services provided/received			
<i>List in goods and services between the department and related party</i>			
In-kind goods and services received			
Independent Communication Authority of South Africa		1 497	-
SENTECH		386	-
VODACOM		5 000	-
TELKOM		4 000	-
ZADNA		176	-
In-kind goods and services provided			
South African Post Office		711	-
Total		11 770	-



DEPARTMENT OF COMMUNICATIONS AND DIGITAL TECHNOLOGIES (VOTE 30) NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2023

List related party relationships and the nature thereof

The following are the related parties to the Department: State Information Technology Agency (SITA), National Electronic Media Institute of South Africa (NEMISA), Universal Service and Access Agency South Africa (USAASA), Universal Service and Access Fund (USAF), ZADNA, Senitech, South African Post Office (SAPO), Independent Communications Authority of South Africa (ICASA), South African Broadcasting Corporation (SABC), Film and Publication Board (FPB), Telkom SA limited, Vodacom SA and Broadband Infraco. All persons included in the Key management personnel form part of related parties. The Loan of R27,391 million is interest bearing loan to SABC with an interest of 6,5% annually payable every six months. The Guarantee issued to Telkom foreign guarantee @euro 17,302,943.46 * R19,331109 = R334,485 million, variance caused by currency fluctuation

28. Key management personnel

	2022/23 R'000	2021/22 R'000
Political office bearers (provide detail below)		
Officials:	4 554	4 287
Level 15 to 16	12 063	12 565
Level 14 (Include CFO if lower)	15 348	21 501
Level 13	6 813	2 869
Total	38 778	41 222

The decrease is due to resignation and transfers of employees. There was no appointment of Special Advisor in the 2022/23 financial year and no performance rewards was paid out.

29. Non-adjusting events after reporting date

Nature of the event	Note	2022/23 R'000	2021/22 R'000
Include an estimate of the financial effect of the subsequent non-adjusting events or a statement that such an estimate cannot be made		-	-
Total		-	-

An additional amount of R2.4 billion was awarded to SAPO as recapitalisation during the 2nd Adjustment Appropriation which was signed into Act by the President of South Africa on 30 March 2023. The funds were not disbursed to SAPO by 31 March 2023 and shares will be issued by SAPO to the shareholder once the funds are received by SAPO in the 2023/24 financial year.



DEPARTMENT OF COMMUNICATIONS AND DIGITAL TECHNOLOGIES (VOTE 30)
NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2023

30. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023

	2022/23				
	Opening balance	Value adjustments	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	74 497	-	8 254	4 228	78 523
Transport assets	9 920	-	-	-	9 920
Computer equipment	29 246	-	5 870	2 976	32 140
Furniture and office equipment	16 809	-	1 740	48	18 501
Other machinery and equipment	18 522	-	644	1 204	17 962
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	74 497	-	8 254	4 228	78 523

30.1 MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2022

	2021/22				
	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	73 058	-	7 126	5 687	74 497
Transport assets	10 558	-	1 468	2 106	9 920
Computer equipment	31 367	-	809	2 930	29 246
Furniture and office equipment	17 014	-	41	246	16 809
Other machinery and equipment	14 119	-	4 808	405	18 522
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	73 058	-	7 126	5 687	74 497

MCS standards has removed S42 transfer note and is now part of additions or disposal of the main note of the movable tangible capital assets.



DEPARTMENT OF COMMUNICATIONS AND DIGITAL TECHNOLOGIES (VOTE 30)
NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2023

30.2 Minor assets

MOVEMENT IN MINOR CAPITAL ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023

	2022/23				Machinery and equipment R'000	Total R'000
Opening balance	-	-	-	-	8 644	8 644
Value adjustments					-	-
Additions					122	122
Disposals	-	-	-	-	139	139
Total Minor assets	-	-	-	-	8 627	8 627

					Machinery and equipment	Total
Number of R1 minor assets	-	-	-	-	3 585	3 585
Number of minor assets at cost	-	-	-	-	112	112
Total number of minor assets	-	-	-	-	3 697	3 697

Minor capital assets under investigation

	Note	Number	Value R'000
Included in the above total of the minor capital assets per the asset register that are under investigation:			
Machinery and equipment			23

The number of items included in the R23 000.00 are unknown and investigation is ongoing to identify the items.



DEPARTMENT OF COMMUNICATIONS AND DIGITAL TECHNOLOGIES (VOTE 30) NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2023

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2022

	2021/22					Total R'000
	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	
Opening balance	-	-	-	9 355	-	9 355
Prior period error	-	-	-	-	-	-
Additions	-	-	-	47	-	47
Disposals	-	-	-	758	-	758
Total Minor assets	-	-	-	8 644	-	8 644

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	-	116	-	116
Number of minor assets at cost	-	-	-	3 618	-	3 618
Total number of minor assets	-	-	-	3 734	-	3 734

30.3 Movable tangible capital assets written off

MOVABLE CAPITAL ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2023

	2022/23					Total R'000
	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	
Assets written off	-	-	-	207	-	207
Total movable assets written off	-	-	-	207	-	207



DEPARTMENT OF COMMUNICATIONS AND DIGITAL TECHNOLOGIES (VOTE 30)
NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2023

MOVABLE CAPITAL ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2022

	2021/22					Total R'000
	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	
Assets written off	-	-	-	678	-	678
Total movable assets written off	-	-	-	678	-	678

31. Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023

	2022/23			
	Opening balance R'000	Additions R'000	Disposals R'000	Closing balance R'000
SOFTWARE	8 970	1 633	2 720	7 883
PATENTS, LICENCES, COPYRIGHT, BRAND NAMES, TRADEMARKS	369	-	-	369
TOTAL INTANGIBLE CAPITAL ASSETS	9 339	1 633	2 720	8 252

31.1 MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2022

	2021/22				Closing balance R'000
	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	
SOFTWARE	8 332	-	2 756	2 118	8 970
PATENTS, LICENCES, COPYRIGHT, BRAND NAMES, TRADEMARKS	369	-	-	-	369
TOTAL INTANGIBLE CAPITAL ASSETS	8 701	-	2 756	2 118	9 339



DEPARTMENT OF COMMUNICATIONS AND DIGITAL TECHNOLOGIES (VOTE 30)
NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2023

32. Prior period errors

32.1 Correction of prior period errors

	Note	Amount before error correction R'000	2021/22 Prior period error R'000	Restated R'000
Expenditure: Compensation of employees,				
Remuneration of member of a commission or committee		879	(879)	-
Net effect		879	(879)	-
Assets: Investment				
SENTECH Investment		2	75 890	75 892
Net effect		2	75 890	75 892

Share capital or cost of investment was adjusted for SENTECH to include the share premium in alignment with SENTECH reporting on share capital

Other

Contingent assets	20.2	9 436	(6 573)	2 863
Net effect		9 436	(6 573)	2 863

In terms of the in duplum rule interest will be kept at an amount not exceeding the capital amount. In the prior years, interest was calculated and added beyond the capital amount. The amount now reflects the capital amount excluding interest as the case was not yet awarded to the Department. If the Department is awarded the case, the capital amount of R2,863 million with interest of 15.5% and the projected legal fees of R250 000.00 will be recovered from the company.

Provision of the R250 000.00 for legal fees has been included under contingent liabilities.



DEPARTMENT OF COMMUNICATIONS AND DIGITAL TECHNOLOGIES (VOTE 30)
NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2023

33. Statement of conditional grants and other transfers paid to municipalities

Name of municipality	2022/23				2021/22		
	GRANT ALLOCATION			Actual transfer R'000	TRANSFER		Actual transfer R'000
	DORA and other transfers R'000	Roll overs R'000	Adjustments R'000		Funds withheld R'000	Reallocations by National Treasury / National Department %	
City of Tshwane	-	-	-	22	-	-	16
TOTAL	-	-	-	22	-	-	16

34. Broad Based Black Economic Empowerment performance

Information on compliance with the B-BBEE Act is included in the annual report under the section titled B-BBEE Compliance Performance Information.

35. COVID 19 Response expenditure

	Note	2022/23 R'000	2021/22 R'000
Goods and services		342	1 830
Total	4	342	1 830

Covid regulations was repealed.



DEPARTMENT OF COMMUNICATIONS AND DIGITAL TECHNOLOGIES (VOTE 30)
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2023

ANNEXURE 1A

STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES

Name of Municipality	2022/23											2021/22		
	GRANT ALLOCATION				TRANSFER			SPENT				DORA and other transfers	Actual transfers	
	DoRA and Other transfers	Roll overs	Adjustments	Total Available	Actual transfer	Funds withheld	Re-allocations by National Treasury or National department	Amount received by department	Amount spent by department	Unspent funds	% of available funds spent by department			
R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	%	R'000	R'000	
City of Tshwane	-	-	-	-	22	-	-	-	-	-	-	-	-	16
TOTAL	-	-	-	-	22	-	-	-	-	-	-	-	-	16



DEPARTMENT OF COMMUNICATIONS AND DIGITAL TECHNOLOGIES (VOTE 30)
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2023

ANNEXURE 1B

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

Departmental Agency or Account	2022/23						2021/22	
	TRANSFER ALLOCATION				TRANSFER			
	Adjusted Budget	Roll overs	Adjustments	Total Available	Actual transfer	% of available funds transferred	Final Budget	Actual transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Universal Service and Access Agency of South Africa: Operations	86 033	-	-	86 033	86 033	100%	82 055	82 055
Universal Service and Access Fund: Operations	66 777	-	-	66 777	66 777	100%	64 165	64 165
Universal Service and Access Fund: BDM project	59 406	-	-	59 406	59 406	100%	1 073 366	1 073 366
National Electronic Media Institute of SA: Operations	64 519	-	-	64 519	64 519	100%	50 219	50 219
National Electronic Media Institute of SA: INESI	37 602	-	-	37 602	37 602	100%	48 249	48 249
Independent Communication Authority SA	769 431	-	-	769 431	769 431	100%	508 190	508 190
Film and Publication Board	102 870	-	-	102 870	102 870	100%	100 937	100 937
Universal Service and Access Agency of South Africa: Distribution cost for SAPO for Broadcasting Digital Migration	-	-	-	-	-	100%	95 000	95 000
TOTAL	1 186 638	-	-	1 186 638	1 186 638	-	2 022 181	2 022 181



DEPARTMENT OF COMMUNICATIONS AND DIGITAL TECHNOLOGIES (VOTE 30)
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2023

ANNEXURE 1C

STATEMENT OF TRANSFERS/SUBSIDIES TO PUBLIC CORPORATIONS AND PRIVATE ENTERPRISES

Name of public corporation / private enterprise	2022/23								2021/22	
	GRANT ALLOCATION				EXPENDITURE				Final Budget	Actual transfer
	Adjusted Budget	Roll overs	Adjustments	Total Available	Actual transfer	% of Available funds transferred	Capital	Current		
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	R'000
Public Corporations										
Transfers	735 355	-	-	735 355	735 355	100,0%	169 746	752 370	922 116	922 116
Sentech: Digitisation Migration Capital	-	-	-	-	-	-	69 746	-	69 746	69 746
Sentech: Dual Illumination Capital	-	-	-	-	-	-	100 000	-	100 000	100 000
South African Broadcasting Corporation: Channel Africa	66 581	-	-	66 581	66 581	100,0%	-	64 617	64 617	64 617
South African Broadcasting Corporation: Programme productions	15 680	-	-	15 680	15 680	100,0%	-	15 226	15 226	15 226
South African Broadcasting Corporation: Public broadcaster	133 821	-	-	133 821	133 821	100,0%	-	129 872	129 872	129 872
SA Post office LTD Operations	519 273	-	-	519 273	519 273	100,0%	-	542 655	542 655	542 655
TOTAL	735 355	-	-	735 355	735 355	100,0%	169 746	752 370	922 116	922 116



DEPARTMENT OF COMMUNICATIONS AND DIGITAL TECHNOLOGIES (VOTE 30)
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2023

ANNEXURE 1D

STATEMENT OF TRANSFERS TO FOREIGN GOVERNMENT AND INTERNATIONAL ORGANISATIONS

Foreign government / International organisation	2022/23						2021/22	
	TRANSFER ALLOCATION				EXPENDITURE		Final Budget	Actual transfer
	Adjusted Budget	Roll overs	Adjustments	Total Available	Actual transfer	% of available funds transferred		
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers								
African Telecommunications Union	1 320	-	-	1 320	1 281	97%	1 117	1 117
Universal Postal Union (UPU)	8 875	-	-	8 875	7 532	85%	7 388	7 388
Pan African Postal Union (PAPU)	1 353	-	-	1 353	1 313	97%	1 204	1 204
International Telecommunications Union (ITU)	24 293	-	-	24 293	22 218	91%	20 176	20 176
Commonwealth Telecommunication	-	-	-	-	-	-	150	-
Organisation for Economic Cooperation and Development	233	-	-	233	218	94%	199	199
DONA Foundation	1 447	-	-	1 447	1 240	86%	1 199	1 144
Smart Africa Alliance	880	-	-	880	794	90%	744	744
Donation (Foga)	-	-	-	-	-	-	77	77
Pan African Postal Unio (PAPU)	-	-	-	-	810	-	-	-
TOTAL	38 401	-	-	38 401	35 406	-	32 254	32 049

The R810 000 under actual transfer on Pan African Postal Union was for the housing project.



**DEPARTMENT OF COMMUNICATIONS AND DIGITAL TECHNOLOGIES (VOTE 30)
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2023**

ANNEXURE 1E

STATEMENT OF TRANSFERS TO HOUSEHOLDS

Household	2022/23						2021/22	
	TRANSFER ALLOCATION				EXPENDITURE		Final Budget	Actual transfer
	Adjusted Budget	Roll overs	Adjustments	Total Available	Actual transfer	% of available funds transferred		
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers								
H/H Post retirement benefit	694	-	-	694	694	100%	797	797
H/H Leave gratuity	1 698	-	-	1 698	1 696	100%	1 038	1 038
H/H: Refund and Remissions as an act of grace	64	-	-	64	64	100%	98	98
H/H: Donation Gifts	56	-	-	56	56	100%	4	4
H/H: Donation Gifts and Sponsorship	-	-	-	-	-	-	100	100
H/H Claims against the state	544	-	-	544	544	100%	-	-
TOTAL	3 056			3 056	3 054	-	2 037	2 037



DEPARTMENT OF COMMUNICATIONS AND DIGITAL TECHNOLOGIES (VOTE 30) ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2023

ANNEXURE 1F

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

Name of organisation	Nature of gift, donation or sponsorship	2022/23 R'000	2021/22 R'000
Received in cash		-	-
Received in kind	Gifts, donations and sponsorships received in the 2022/23 financial year		
SENTECH	Venue hire	86	-
South African Express Parcel Association	Gift for speakers	5	-
HUAWEI	Promotional Material	150	-
German Agency for International Cooperation	Digital Skills Conference November 2022	1 918	-
International Labour Organisation (ILO)	Implementation of the digital skills for decent jobs on Youth Programme in South Africa	1 921	-
Independent Communications Authority of South Africa (ICASA)	Gifts for ITU delegates in Romania	150	-
SENTECH	Gifts for ITU delegates in Romania	300	-
MULTICHOICE	Entertainment: Provided South African live band in Romania	1 500	-
MTN Group	Sponsorship to the South Africa delegation in respect of candidature for ITU Council	5 000	-
VODACOM	Sponsorship to the South Africa delegation in respect of candidature for ITU Council	5 000	-
TELKOM	Sponsorship to the South Africa delegation in respect of candidature for ITU Council	4 000	-
Independent Communications Authority of South Africa (ICASA)	Sponsorship to the South Africa delegation in respect of candidature for ITU Council	1 000	-
Independent Communications Authority of South Africa (ICASA)	Sponsorship to the South Africa delegation in respect of candidature for ITU Council	247	-
HARAMBEE	Technical support to capacitate BBI for Presidential Employment Stimulus	1 725	-
Independent Communications Authority of South Africa (ICASA)	Sponsorship to Federation International De Philatelie (FIP) International Exhibition	100	-
HUAWEI	Sponsorship to Federation International De Philatelie (FIP) International Exhibition	180	-
HUAWEI	Hiring of vehicles for Ministers, VIP Protection accommodation and DigiTech Screens for GovTech	500	-



DEPARTMENT OF COMMUNICATIONS AND DIGITAL TECHNOLOGIES (VOTE 30) ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2023

Name of organisation	Nature of gift, donation or sponsorship	2022/23 R'000	2021/22 R'000
Liquid Intelligent Technologies	Décor for GovTech	50	-
Multichoice	Ministers' accommodation for GovTech	155	-
HUAWEI	Blankets for Minister's Outreach Programme	30	-
ZADNA	Sponsorship to Federation International De Philatelie (FIP) International Exhibition	176	-
Gifts, donations and sponsorships received in the 2021/22 financial year			
Liquid Intelligent Technologies	20 X Tablets for donating to schools/institutions for Minister and Deputy Minister	-	35
State Information Technology Agency (SITA)	20 X Laptops for donating to schools/institutions for Minister and Deputy Minister	-	280
ILO DWT	Digital skills for Decent jobs for Youth Programme in South Africa	-	1 060
TELKOM	Samsung A72 handset	-	9
HUAWEI	Huawei P Smart x3	-	12
HUAWEI	Drums	-	4
Subtotal		24 193	1 400
TOTAL		24 193	1 400



DEPARTMENT OF COMMUNICATIONS AND DIGITAL TECHNOLOGIES (VOTE 30)
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2023

ANNEXURE 1G

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE

Nature of gift, donation or sponsorship <i>(Group major categories but list material items including name of organisation)</i>	2022/23	2021/22
	R'000	R'000
Made in kind		
Gifts, donations and sponsorships made during the 2022/23 financial year		
Travel and accommodation	269	-
Exhibition stand, promotional and marketing material, stamps, frames, cards, stickers, envelopes and coffee table books for the Federation International De Philatelie (FIP) International Exhibition	369	-
Translators	73	-
TOTAL	711	-



DEPARTMENT OF COMMUNICATIONS AND DIGITAL TECHNOLOGIES (VOTE 30) ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2023

ANNEXURE 2A

STATEMENT OF INVESTMENTS IN AND AMOUNTS OWING BY/TO NATIONAL/PROVINCIAL PUBLIC ENTITIES

NAME OF PUBLIC ENTITY	State Entities' PFMA Schedule type (state year end if not 31 March 2023)	% Shares Held		Number of shares held		Cost of investments		Net asset value of investments		Profit/(Loss) for the year		Losses guaranteed
		2022/23	2021/22	2022/23	2021/22	R'000		R'000		R'000		
						2022/23	2021/22	2022/23	2021/22	2022/23	2021/22	2022/23
National / Provincial Public entity												
USAASA	3A	100%	100%	-	-	-	-	-	-	(114 450)	98 591	No
USAF	3A	100%	100%	-	-	-	-	-	-	75 908	1 167 141	No
Telkom	2	41%	41%	207 038 058	207 038 058	2 070 381	2 070 381	7 359 399	9 209 053	(9 971 000)	2 631 000	No
South African Post Office Ltd	2	100%	100%	693 115 883	693 115 883	8 164 116	8 164 116	(7 478 805)	(5 250 325)	(2 161 777)	(2 234 848)	No
NEMISA	3A	100%	100%	-	-	-	-	-	-	(1 318)	13 549	No
SENTECH (Pty) Ltd	3B	100%	100%	2 000	2 000	75 892	75 892	1	1	(147 720)	119 331	No
Vodacom Group Limited		0,004	0,004	63 658	63 658	3 743	3 743	7 769	10 185	18 111 000	17 734 000	No
BBI Soc Limited	3A	74%	74%	740 000	740 000	1 351 130	1 351 130	-	-	(121 148)	(119 835)	No
SITA#	3A	100%	100%	-	-	-	-	-	-	569 660	368 088	No
SABC	2	100%	100%	1 000	1 000	3 200 000	3 200 000	1 222 828	935 706	(1 127 363)	(517 992)	No
ICASA	1	100%	100%	-	-	-	-	245 165	180 230	64 934 792	15 098 690	No
TOTAL				900 960 599	900 960 599	14 865 262	14 865 262	(6 003 042)	5 084 850	51 935 584	10 259 157	

SITA's audit is still being finalised and as such the figures provided here are preliminary (unaudited) figures based on the documents that were submitted at at 31 May 2023. The Annexure will be updated with the final audited figures in the 2023/24 financial year Annual Report.



DEPARTMENT OF COMMUNICATIONS AND DIGITAL TECHNOLOGIES (VOTE 30)
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2023

ANNEXURE 3A

STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2023 - FOREIGN

GUARANTOR INSTITUTION	Guarantee in respect of	Original guaranteed capital amount R'000	Opening balance 1 April 2022 R'000	Guarantees draw downs during the year R'000	Guarantees repayments/ cancelled/ reduced during the year R'000	Revaluation due to foreign currency movements R'000	Closing balance 31 March 2023 R'000	Revaluation due to inflation rate movements R'000	Accrued guaranteed interest for year ended 31 March 2023 R'000
	Other								
Telkom SA LTD	Societe Generale export credit	334 485	123 028	-	45 494	21 900	99 434	-	3
TOTAL		334 485	123 028	-	45 494	21 900	99 434	-	3

Telkom initially had approved "Guaranteed capital amount" of FRF 113,000,000.00. That currency was later converted into Euro at an exchange rate of 1 Euro = FRF 6.55957 equating to Euro 17,302,963.46. Telkom's guarantee is a foreign guarantee which therefore requires to be converted and reported in Rands in this Annexure; hence DCDT will convert the Telkom's numbers using the monthly published SARB exchange rates that are communicated by National Treasury. Telkom Foreign guarantee @ Euro 17302963,46 * R19,331109 = R334,485 million Capital amount.

Telkom Foreign guarantee: Opening Balance of R123 million reduced to R99 million of revaluation from foreign currency movements. The disclosed figure is based on estimate.



DEPARTMENT OF COMMUNICATIONS AND DIGITAL TECHNOLOGIES (VOTE 30)
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2023

ANNEXURE 3B

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2023

NATURE OF LIABILITY	Opening balance 1 April 2022	Liabilities incurred during the year	Liabilities paid/ cancelled √ reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing balance 31 March 2023
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
Total amount for possible legal claim	1 125	250	50	-	1 325
TOTAL	1 125	250	50	-	1 325

The following court cases are still pending, and the outcomes were unknown by 31 March 2023:

1. DoC vs Senior Official
2. USAASA vs CZ Electronics/Minister. Case remains same.
3. DoC v Uniglobe Sunshine Travels. Waiting for consultation with available witness for recalculation.
4. Former Director General v DTPS*



DEPARTMENT OF COMMUNICATIONS AND DIGITAL TECHNOLOGIES (VOTE 30)
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2023

ANNEXURE 3B (continued)

NATURE OF LIABILITIES RECOVERABLE	Details of liability and recoverability	Opening balance 1 April 2022	Movement during the year	Closing balance 31 March 2023
		R'000	R'000	R'000
Possible legal claim	DOC issued a summons against the company for amongst others arrear rental and the company filed the counter claim. The matter has being dormant in court.	2 863	-	2 863
TOTAL		2 863	-	2 863

If the Department is awarded the case, the capital amount of R2, 863 million with interest of 15.5% and the projected legal fees of R250 000.00 will be recovered from the company. In terms of the in duplum rule interest will be kept at an amount not exceeding the capital amount.

Provision of the R250 000.00 for legal fees has been included under contingent liabilities.



DEPARTMENT OF COMMUNICATIONS AND DIGITAL TECHNOLOGIES (VOTE 30)
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2023

ANNEXURE 4

CLAIMS RECOVERABLE

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2023	31/03/2022	31/03/2023	31/03/2022	31/03/2023	31/03/2022
	R'000	R'000	R'000	R'000	R'000	R'000
Department						
National Treasury	-	-	2 400 000	11 457	2 400 000	11 457
Department of Planning, Monitoring and Evaluation	-	-	-	77	-	77
Department of Small Business Development	-	-	-	134	-	134
Subtotal	-	-	-	11 668	-	11 668
Other Government Entities						
Film and Publication Board	-	-	-	107	-	107
Postbank	-	-	-	209	-	209
Subtotal	-	-	-	316	-	316
TOTAL	-	-	2 400 000	11 984	2 400 000	11 984



DEPARTMENT OF COMMUNICATIONS AND DIGITAL TECHNOLOGIES (VOTE 30)
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2023

ANNEXURE 5

INTERGOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2023	31/03/2022	31/03/2023	31/03/2022	31/03/2023	31/03/2022
	R'000	R'000	R'000	R'000	R'000	R'000
DEPARTMENTS						
Current						
Department of Public Works and Infrastructure	-	-	138	160	138	160
Department of Public Service and Administration	-	-	-	61	-	61
Subtotal	-	-	138	221	138	221
Total Departments	-	-	138	221	138	221
OTHER GOVERNMENT ENTITIES						
Current						
South African Broadcasting Corporation	-	-	5 529	11 457	5 529	11 457
State Information Technology Agency	28 952	-	-	5 346	28 952	5 346
Broadband Infraco	-	-	40 588	-	40 588	-
Subtotal	28 952	-	46 117	16 803	75 069	16 803
TOTAL INTERGOVERNMENT PAYABLES	28 952	-	46 255	17 024	75 207	17 024



DEPARTMENT OF COMMUNICATIONS AND DIGITAL TECHNOLOGIES (VOTE 30)
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2023

ANNEXURE 6

INTER-ENTITY ADVANCES PAID (Note 10)

ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/3/2023	31/03/2022	31/3/2023	31/03/2022	31/3/2023	31/03/2022
	R'000	R'000	R'000	R'000	R'000	R'000
NATIONAL DEPARTMENTS						
Department of International Relations and Cooperation	-	-	8 686	814	8 686	814
Government Communication Information System	-	4 893	1 460	-	1 460	4 893
Subtotal	-	4 893	10 146	814	10 146	5 707
PUBLIC ENTITIES						
State Information Technology Agency	-	-	-	3 432	-	3 432
Subtotal	-	-	-	3 432	-	3 432
TOTAL	-	4 893	10 146	4 246	10 146	9 139



DEPARTMENT OF COMMUNICATIONS AND DIGITAL TECHNOLOGIES (VOTE 30)
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2023

ANNEXURE 7 COVID 19 RESPONSE EXPENDITURE

Per quarter and in total

Expenditure per economic classification	2022/23					2021/22
	Q1	Q2	Q3	Q4	Total	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Compensation of employees						
Goods and services	225	117	-	-	342	1 830
<i>List all applicable SCOA level 4 items</i>						
Communication	151	43	-	-	194	686
Property Payments	74	74	-	-	148	1 093
Consumables supplies	-	-	-	-	-	51
TOTAL COVID 19 RESPONSE EXPENDITURE	225	117	-	-	342	1 830

Covid regulations were repealed.



DEPARTMENT OF COMMUNICATIONS AND DIGITAL TECHNOLOGIES

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