

AIM: To formulate policy for telecommunications, postal and broadcasting services as well as control of funds to portfolio organisations

DOEL: Om beleid te bepaal vir telekommunikasie-, pos- en uitsaaidienste asook beheer van fondse aan portefeulje organisasies

Accounting officer: Director-General: Communications

Rekenpligtige beampste: Direkteur-generaal: Kommunikasiewese

Presentation according to programmes	Current Lopend		Capital Kapitaal		Transfers Oordragte				Total Totaal		Aanbieding volgens programme
					Current Lopend		Capital Kapitaal				
	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	
Main divisions	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
<b>1 Administration</b>	48,391	43,252	583	896	9,288	8,414			<b>58,262</b>	52,562	<b>1 Administrasie</b>
<b>2 Telecommunications policy</b>	39,468	32,397	505	1,832	124,558	90,034			<b>164,531</b>	124,263	<b>2 Telekommunikasie-beleid</b>
<b>3 Postal services</b>	7,937	8,130	337	326	13,000	306,200			<b>21,274</b>	314,656	<b>3 Posdienste</b>
<b>4 Broadcasting services policy</b>	6,441	4,975	47	33	210,461	282,200			<b>216,949</b>	287,208	<b>4 Uitsaaidienste-beleid</b>
<b>5 Auxiliary and associated services</b>	5,374		558						<b>5,932</b>		<b>5 Ondersteunende en verwante dienste</b>
AMOUNT TO BE VOTED	107,611	88,754	2,030	3,087	357,307	686,848			<b>466,948</b>	778,689	BEDRAG WAT BEWILLIG MOET WORD
Increase	18,857										Toename
Decrease			1,057		329,541				311,741		Afname

Presentation according to standard items			Aanbieding volgens standaarditems	
Items	2000/01	1999/2000	Items	
	<b>R'000</b>	R'000		
A Personnel expenditure	34,793	28,377	A Personeeluitgawes	
B Administrative expenditure	23,204	19,729	B Administratiewe uitgawes	
C Inventories	8,414	4,414	C Voorrade	
D Equipment	11,198	8,940	D Toerusting	
E Land and buildings	10,287	5,882	E Grond en geboue	
F Professional and special services	21,357	24,165	F Professionele en spesiale dienste	
G Transfer payments	357,307	686,848	G Oordragbetalings	
H Miscellaneous expenditure	388	334	H Diverse uitgawes	
AMOUNT TO BE VOTED	<b>466,948</b>	778,689	BEDRAG WAT BEWILLIG MOET WORD	

Departmental and miscellaneous receipts: R100 000.

Departementele en diverse ontvangste: R100 000.

Details of capital spending		Besonderhede van kapitaalbesteding													
Presentation according to programmes <i>Aanbieding volgens programme</i>  Main divisions <i>Hoofindelings</i>	Movable capital <i>Roerende kapitaal</i>		Fixed capital <i>Vaste kapitaal</i>								Other capital <i>Ander kapitaal</i>		Total <i>Totaal</i>		
	Equipment, computers, motor vehicles, etc. <i>Toerusting, rekenaars, motorvoertuie, ens.</i>		Land <i>Grond</i>		Buildings <i>Geboue</i>		Infrastructure <i>Infrastruktuur</i>		Other <i>Ander</i>		Capital debt, shares, loans, etc. <i>Kapitaalskuld, aandele, lenings, ens.</i>				
	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	
Capital expenditure (excluding transfers) <i>Kapitaaluitgawes (oordragte uitgesluit)</i>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
1 Administration— <i>Administrasie</i>	583	896												583	896
2 Telecommunications policy— <i>Telekommunikasie-beleid</i>	505	1,832												505	1,832
3 Postal services— <i>Posdienste</i>	337	326												337	326
4 Broadcasting services policy— <i>Uitsaaidiens beleid</i>	47	33												47	33
5 Auxiliary and associated services— <i>Ondersteunende en verwante dienste</i>	558													558	
	2,030	3,087												2,030	3,087

DETAILS OF THE FOREGOING

BESONDERHEDE VAN DIE VOORGAANDE

**PROGRAMME 1: ADMINISTRATION**

AIM: To conduct the overall management of the Department

PROGRAMME DESCRIPTION:

policy formulation by the Minister, Director-General and other members of the Department's management

organising the Department, rendering centralised administrative, legal and office support services, managing departmental personnel and financial administration, determining working methods and procedures and exercising control through head office

**PROGRAM 1: ADMINISTRASIE**

DOEL: Om die oorhoofse bestuur van die Departement te behartig

PROGRAMBESKRYWING:

beleidbepaling deur die Minister, Direkteur-generaal en ander bestuurslede van die Departement

organisering van die Departement, lewering van gesentraliseerde administratiewe, regs- en kantoorhulpdienste, behartiging van departementele personeel- en finansiële administrasie, bepaling van werkmodes en prosedures en uitoefening van beheer deur hoofkantoor

Programme structure	Current Lopend		Capital Kapitaal		Transfers Oordragte				Total Totaal		Programstruktuur
					Current Lopend		Capital Kapitaal				
	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	
<b>Minister Management Corporate services</b>	R'000 518 10,958 36,915 48,391	R'000 498 10,046 32,708 43,252	R'000 220 363 583	R'000 216 680 896	R'000 9,288 9,288	R'000 8,414 8,414	R'000	R'000	<b>R'000</b> 518 <sup>a</sup> 11,178 46,566 58,262	R'000 498 10,262 41,802 52,562	<b>Minister Bestuur Korporatiewe dienste</b>

<sup>a</sup> Payable as from 1 April 1999. Salary: R414 228. Car allowance: R103 557.

<sup>a</sup> Betaalbaar vanaf 1 April 1999. Salaris: R414 228. Motortoelae: R103 557.

PROGRAMME 1—*continued*

PROGRAM 1—*vervolg*

Presentation according to standard items			Aanbieding volgens standaarditems	
Items	2000/01	1999/2000	Items	
Personnel expenditure	<b>R'000</b> 16,392	R'000 14,963	Personeeluitgawes	
Administrative expenditure	13,495	10,192	Administratiewe uitgawes	
Inventories	2,848	2,747	Voorrade	
Equipment	1,541	2,291	Toerusting	
Land and buildings	7,297	5,762	Grond en geboue	
Professional and special services	7,219	8,017	Professionele en spesiale dienste	
Transfer payments	9,288	8,414	Oordragbetalings	
Miscellaneous expenditure			Diverse uitgawes	
Civil Pensions Stabilisation Account	182	176	Stabilisasierekening vir Siviele Pensioene	
	<b>58,262</b>	52,562		

**PROGRAMME 2: TELECOMMUNICATIONS POLICY**

AIM: To manage policy of telecommunication as well as shareholding in Telkom SA Ltd. and subsidiaries

PROGRAMME DESCRIPTION:

**Telecommunications policy**

policy formulation and management of shareholding  
control of funds to portfolio organisations

**SA Telecommunications Regulatory Authority (SATRA) (Act 103 of 1996)**

financial contribution to the Authority for regulatory responsibilities

**Universal Service Agency (USA) (Act 103 of 1996)**

financial contribution to the Agency for implementing policies and monitoring performance by telecommunications operators in the delivery of universal service obligations

**Universal Service Fund (USF) (Act 103 of 1996)**

contributions by telecommunications operators to the Fund

**Information Technology (IT) Secretariat**

financial contribution to the Secretariat to address, manage and monitor the effect on IT products and existing computer applications flowing from the year 2000

**PROGRAM 2: TELEKOMMUNIKASIE-BELEID**

DOEL: Om beleid oor telekommunikasie asook bestuur van aandeelhoudersbelang in Telkom SA Bpk. en filiale te behartig

PROGRAMBESKRYWING:

**Telekommunikasie-beleid**

beleidsbepaling en bestuur van aandeelhoudersbelang  
beheer van fondse aan portefeulje organisasies

**SA Telekommunikasie Regulering Owerheid (SATRO) (Wet 103 van 1996)**

finansiële bystand aan die Owerheid vir reguleringsverantwoordelikhede

**Universele Diens Agentskap (UDA) (Wet 103 van 1996)**

finansiële bystand aan die Agentskap vir die implementering van beleid en monitoring van sukses van telekommunikasie-operateurs in die lewering van universele dienste

**Universele Diens Fonds (UDF) (Wet 103 van 1996)**

bydraes deur telekommunikasie operateurs aan die Fonds

**Inligtingstegnologie (IT) Sekretariaat**

finansiële bystand aan die Sekretariaat om die effek a.g.v. jaar 2000 op IT produkte en bestaande rekenaartoepassings aan te spreek, te bestuur en te monitor

Programme structure	Current Lopend		Capital Kapitaal		Transfers Oordragte				Total Totaal		Programstruktuur
					Current Lopend		Capital Kapitaal				
	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	
Telecommunications policy	R'000 39,468	R'000 32,397	R'000 505	R'000 1,832	R'000 24,500	R'000 9,700	R'000	R'000	R'000 64,473	R'000 43,929	Telekommunikasie-beleid
SATRA					64,500	64,500			64,500	64,500	SATRO
USA					9,641	8,034			9,641	8,034	UDA
USF					21,100				21,100		UDF
IT Secretariat					4,817	7,800			4,817	7,800	IT Sekretariaat
	39,468	32,397	505	1,832	124,558	90,034			164,531	124,263	

PROGRAMME 2—continued

PROGRAM 2—vervolg

Presentation according to standard items			Aanbieding volgens standaarditems	
Items	2000/01	1999/2000	Items	
	<b>R'000</b>	R'000		
Personnel expenditure	9,023	5,909	Personeeluitgawes	
Administrative expenditure	4,406	6,329	Administratiewe uitgawes	
Inventories	3,875	1,099	Voorrade	
Equipment	7,722	5,811	Toerusting	
Land and buildings	2,990	120	Grond en geboue	
Professional and special services	11,855	14,891	Professionele en spesiale dienste	
Transfer payments	124,558	90,034	Oordragbetalings	
Miscellaneous expenditure			Diverse uitgawes	
Civil Pensions Stabilisation Account	102	70	Stabilisasierekening vir Siviele Pensioene	
	<b>164,531</b>	124,263		

**PROGRAMME 3: POSTAL SERVICES**

AIM: To manage policy for postal services, regulate the postal sector as well as shareholding in SA Post Office Ltd. and subsidiaries

PROGRAMME DESCRIPTION:

**Postal service policy**

policy formulation and shareholding management  
control of funds made available to portfolio organisations

**Postal regulator**

regulation of postal sector

**Post Office losses**

compensation of operating losses of the SA Post Office Ltd. (Act 44 of 1958)

**PROGRAM 3: POSDIENSTE**

DOEL: Om beleid vir poswese, die regulering van die poswese sektor asook bestuur van aandeelhoudersbelang in SA Poskantoor Bpk. en filiale te behartig

PROGRAMBESKRYWING:

**Posdiensbeleid**

beleidsbepaling en bestuur van aandeelhoudersbelang  
beheer van fondse wat beskikbaar gestel word aan portefeulje organisasies

**Posdiensreguleerder**

regulering van die poswese sektor

**Poskantoorverliese**

vergoeding van bedryfsverliese van die SA Poskantoor Bpk. (Wet 44 van 1958)

Programme structure	Current Lopend		Capital Kapitaal		Transfers Oordragte				Total Totaal		Programstruktuur
					Current Lopend		Capital Kapitaal				
	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	
<b>Postal service policy</b>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	<b>R'000</b>	R'000	<b>Posdiensbeleid</b>
	4,935	5,004	200	194	13,000	23,000			<b>18,135</b>	28,198	
<b>Postal regulator</b>	3,002	3,126	137	132					<b>3,139</b>	3,258	<b>Posdiensreguleerder</b>
<b>Post Office losses</b>						283,200			<sup>a</sup> 283,200		<b>Poskantoorverliese</b>
	7,937	8,130	337	326	13,000	306,200			<b>21,274</b>	314,656	

<sup>a</sup> Non-recurring.

<sup>a</sup> Nie herhalend.

PROGRAMME 3—*continued*

PROGRAM 3—*vervolg*

Presentation according to standard items			Aanbieding volgens standaarditems	
Items	2000/01	1999/2000	Items	
Personnel expenditure	R'000	R'000	Personeeluitgawes	
Administrative expenditure	4,677	4,725	Administratiewe uitgawes	
Inventories	1,657	1,850	Voorrade	
Equipment	380	369	Toerusting	
Land and buildings	725	700	Grond en geboue	
Professional and special services	783	757	Professionele en spesiale dienste	
Transfer payments	13,000	306,200	Oordragbetalings	
Miscellaneous expenditure			Diverse uitgawes	
Civil Pensions Stabilisation Account	52	55	Stabilisasierekening vir Siviele Pensioene	
	21,274	314,656		

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**PROGRAMME 4: BROADCASTING SERVICES POLICY**

AIM: To manage broadcasting policy

PROGRAMME DESCRIPTION:

**Broadcasting policy**

policy formulation as well as control of funds to portfolio organisations

**Independent Broadcasting Authority (IBA)**

regulation of broadcasting activities in public interest (Act 153 of 1993)

**SA Broadcasting Corporation (SABC)**

funding of public broadcasting projects, financial and other assistance to the public broadcaster i.r.o. losses incurred due to the integration of the former TBVC countries and broadcasters in former TBVC countries

**Channel Africa**

defrayment of operating expenditure of external broadcasting services which are rendered to promote the image of the RSA abroad

**Community radio**

financial assistance for the development of the community broadcasting sector in the RSA

**PROGRAM 4: UITSAADIENSTE-BELEID**

DOEL: Om beleid oor uitsaaidienste te behartig

PROGRAMBESKRYWING:

**Uitsaaidienste-beleid**

beleidbepaling asook beheer van fondse aan portefeulje organisasies

**Onafhanklike Uitsaai Owerheid (OUO)**

regulering van uitsaaidienste in openbare belang (Wet 153 van 1993)

**SA Broadcasting Corporation (SABC)**

finansiering van openbare uitsaaiprojekte, finansiële en ander bystand aan die openbare uitsaaiers t.o.v. verliese gelyk a.g.v. die integrasie van die voormalige TBVC lande en uitsaaiers in voormalige TBVC lande

**Channel Africa**

bestryding van bedryfsuitgawes van eksterne uitsaaidienste wat gelewer word om die RSA se beeld in die buiteland te bevorder

**Gemeenskapsradio**

finansiële bystand vir die ontwikkeling van die gemeenskapsuitsaaisektor in die RSA

PROGRAMME 4—continued

PROGRAM 4—vervolg

Programme structure	Current Lopend		Capital Kapitaal		Transfers Oordragte				Total Totaal		Programstruktuur
					Current Lopend		Capital Kapitaal				
	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	
<b>Broadcasting policy</b>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	<b>R'000</b>	R'000	<b>Uitsaaidienste-beleid</b>
<b>IBA</b>	6,441	4,975	47	33	34,404	12,700			<b>40,892</b>	17,708	<b>OUO</b>
<b>SABC</b>					29,857	35,000			<b>29,857</b>	35,000	<b>SABC</b>
public broadcaster					37,000	140,000			<b>37,000</b>	140,000	openbare uitsaaiër
losses former TBVC broadcasters					74,500	60,700			<b>74,500</b>	60,700	verliese voormalige TBVC uitsaaiers
<b>Channel Africa</b>					111,500	200,700			<b>111,500</b>	200,700	<b>Channel Africa</b>
<b>Community radio</b>					28,200	27,800			<b>28,200</b>	27,800	<b>Gemeenskapsradio</b>
					6,500	6,000			<b>6,500</b>	6,000	
	6,441	4,975	47	33	210,461	282,200			<b>216,949</b>	287,208	

PROGRAMME 4—continued

PROGRAM 4—vervolg

Presentation according to standard items			Aanbieding volgens standaarditems	
Items	2000/01	1999/2000	Items	
	<b>R'000</b>	R'000		
Personnel expenditure	<b>2,828</b>	2,780	Personeeluitgawes	
Administrative expenditure	<b>1,834</b>	1,358	Administratiewe uitgawes	
Inventories	<b>821</b>	199	Voorrade	
Equipment	<b>173</b>	138	Toerusting	
Land and buildings			Grond en geboue	
Professional and special services	<b>800</b>	500	Professionele en spesiale dienste	
Transfer payments	<b>210,461</b>	282,200	Oordragbetalings	
Miscellaneous expenditure			Diverse uitgawes	
Civil Pensions Stabilisation Account	<b>32</b>	33	Stabilisasierekening vir Siviele Pensioene	
	<b>216,949</b>	287,208		

**PROGRAMME 5: AUXILIARY AND ASSOCIATED SERVICES**

AIM: To render auxiliary services and services associated with the Department's aims

PROGRAMME DESCRIPTION:

**Research**

facilitate and conduct research within the communications sector in so far as it relates to telecommunications, broadcasting, postal and the related area of converging information communication technologies and information society

**Infrastructure development**

design and development of technological infrastructure to create an information society

**PROGRAM 5: ONDERSTEUNENDE EN VERWANTE DIENSTE**

DOEL: Om ondersteunende dienste en dienste wat aan die Departement se doelstellings verwant is te lewer

PROGRAMBESKRYWING:

**Navorsing**

fasiliteer en uitvoering van navorsing binne die kommunikasiesektor in so verre dit met telekommunikasie, uitsaaiwese, posdienste en verwante areas van inligtingskommunikasie tegnologie en inligtingsgemeenskap te doen het

**Infrastruktuurontwikkeling**

ontwerp en ontwikkeling van tegnologiese infrastruktuur om 'n inligtingsamelewing te skep

Programme structure	Current Lopend		Capital Kapitaal		Transfers Oordragte				Total Totaal		Programstruktuur
					Current Lopend		Capital Kapitaal				
	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	
<b>Research</b>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	<b>R'000</b>	R'000	<b>Navorsing</b> <b>Infrastruktuurontwikkeling</b>
<b>Infrastructure development</b>	3,524		125						<b>3,649</b>		
	1,850		433						<b>2,283</b>		
	5,374		558						<b>5,932</b>		

PROGRAMME 5—*continued*

PROGRAM 5—*vervolg*

Presentation according to standard items		Aanbieding volgens standaarditems	
Items	2000/01	1999/2000	Items
	<b>R'000</b>	R'000	
Personnel expenditure	1,873		Personeeluitgawes
Administrative expenditure	1,812		Administratiewe uitgawes
Inventories	490		Voorrade
Equipment	1,037		Toerusting
Land and buildings			Grond en geboue
Professional and special services	700		Professionele en spesiale dienste
Transfer payments			Oordragbetalings
Miscellaneous expenditure			Diverse uitgawes
Civil Pensions Stabilisation Account	20		Stabilisasierekening vir Siviele Pensioene
	<b>5,932</b>		

Personpower estimate in Person-years

Mensekragberaming in Mensjare

Programme	R238 354 and more/ en meer	R238 353— R187 113	R187 112— R117 234	R117 233— R50 610	R50 609— R29 172	R29 171— R0	Total person- years/ Totale mensjare	Program
1 Administration	2	12	26	38	13	2	93	1 Administrasie
2 Telecommunications policy	1	10	14	18	2		45	2 Telekommunikasie-beleid
3 Postal services	1	5	6	11			23	3 Posdienste
4 Broadcasting services policy	1	3	5	2	1		12	4 Uitsaaidienste-beleid
5 Auxiliary and associated services		3	2	3			8	5 Ondersteunende en verwante dienste
	5	33	53	72	16	2	181	a

a Authorised establishment: 181.

a Goedgekeurde diensstaat: 181.

Details of training expenditure

Besonderhede van opleidingsuitgawes

Programme	2000/01	1999/2000	Program
	R'000	R'000	
1 Administration	3,260	3,707	1 Administrasie
2 Telecommunications policy		790	2 Telekommunikasie-beleid
3 Postal services		1,055	3 Posdienste
4 Broadcasting services policy		500	4 Uitsaaidienste-beleid
5 Auxiliary and associated services		330	5 Ondersteunende en verwante dienste
	3,260	6,382	

Details of Medium Term Expenditure Framework

Besonderhede van Medium Termyn Uitgaweraamwerk

Programme	1999/2000				2000/01	2001/02	2002/03	Program
	Voted/ Bewillig	Adjustments Estimate/ Aansuiwerings- begroting	Improvement of conditions of service/ Verbetering van diensvoor- waardes	Adjusted appropriation/ Aangesuiwerde bewilliging				
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
1 Administration	52,562	15,813	369	68,744	58,262	62,774	62,516	1 Administrasie
2 Telecommunications policy	124,263	22,963	117	147,343	164,531	183,932	187,410	2 Telekomunikasi-beleid
3 Postal services	314,656	(6,616)	71	308,111	21,274	21,571	8,965	3 Posdienste
4 Broadcasting services policy	287,208	5,523	67	292,798	216,949	204,172	166,880	4 Uitsaaidienste-beleid
5 Auxiliary and associated services					5,932	5,819	5,898	5 Ondersteunende en verwante dienste
	778,689	37,683	624	816,996	466,948	478,268	431,669	
Increase/(Decrease)					(350,048)	11,320	(46,599)	Toename/(Afname)

Classification of expenditure	Klassifikasie van uitgawes							
Current	775,602	37,683	624	813,909	464,918	476,358	429,762	Lopend
Personnel expenditure	28,377	(2,338)	624	26,663	34,793	37,028	39,185	Personeeluitgawes
Transfer payments	686,848	36,839		723,687	357,307	348,147	307,544	Oordragbetalings
Other current expenditure	60,377	3,182		63,559	72,818	91,183	83,033	Ander lopende uitgawes
Capital	3,087			3,087	2,030	1,910	1,907	Kapitaal
1 Administration	896			896	583	996	439	1 Administrasie
2 Telecommunications policy	1,832			1,832	505	267	692	2 Telekomunikasi-beleid
3 Postal services	326			326	337	337	326	3 Posdienste
4 Broadcasting services policy	33			33	47	50	39	4 Uitsaaidienste-beleid
5 Auxiliary and associated services					558	260	411	5 Ondersteunende en verwante dienste
	778,689	37,683	624	816,996	466,948	478,268	431,669	