

Communications and Digital Technologies

Adjusted budget summary

2024/25				
R thousand	Appropriation	Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to be appropriated	3 968 611	(2 789)	2 789	3 968 611
of which:				
Current payments	2 352 224	(2 789)	–	2 349 435
Transfers and subsidies	1 606 623	–	2 789	1 609 412
Payments for capital assets	9 764	–	–	9 764
Executive authority	Minister of Communications and Digital Technologies			
Accounting officer	Director-General of Communications and Digital Technologies			
Website	www.dcdt.gov.za			

Vote purpose

Create an enabling environment for inclusive growth in the ICT sector by developing policies and legislation that promote infrastructure investment and socioeconomic development.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2024/25 as published in the 2024 ENE	Achieved in the first half of 2024/25 (April to September)	Changed target for 2024/25
Number of approved country position papers to support the digital economy per year	International Relations and Affairs	Priority 2: Economic transformation and job creation	3	3	–
Number of quarterly state-owned entity performance reports analysed per year	ICT Enterprise Development and Public Entities Oversight	Priority 1: A capable, ethical and developmental state	36	18	–
Number of identified connected government institutions maintained as part of the national broadband plan (phase 1) per year	ICT Infrastructure Development and Support	Priority 2: Economic transformation and job creation	970	695	–
Number of households connected as part of the national broadband plan (phase 2) per year	ICT Infrastructure Development and Support		5 080 508	1 257 375	–

Progress

Although by mid-year the department had developed 3 country position papers (related to the Brazil-Russia-India-China-South Africa group of countries, the World Telecommunication Standardisation Assembly and Global Digital Compact), these are in the process of being approved. The position papers are likely to be approved by the end of the year.

Adjusted estimates

Programme		2024/25							
		Adjustments appropriation							
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll- overs	Use of funds in emergency situations	Other adjustments ¹	Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation								
Administration	256 966	—	—	—	—	—	—	—	256 966
ICT International Relations and Affairs	76 677	—	—	—	—	—	—	—	76 677
ICT Policy	43 142	—	—	—	—	—	—	—	43 142
Development and Research									
ICT Enterprise and Public Entity Oversight	1 596 919	—	—	—	—	—	—	—	1 596 919
ICT Infrastructure Development and Support	1 922 711	—	—	—	—	—	—	—	1 922 711
ICT Information Society and Capacity Development	72 196	—	—	—	—	—	—	—	72 196
Total	3 968 611	—	—	—	—	—	—	—	3 968 611
Economic classification									
Current payments	2 352 224	—	—	(2 789)	—	—	—	(2 789)	2 349 435
Compensation of employees	315 282	—	—	(2 745)	—	—	—	(2 745)	312 537
Goods and services	2 036 942	—	—	(44)	—	—	—	(44)	2 036 898
Transfers and subsidies	1 606 623	—	—	2 789	—	—	—	2 789	1 609 412
Provinces and municipalities	27	—	—	—	—	—	—	—	27
Departmental agencies and accounts	804 843	—	—	—	—	—	—	—	804 843
Foreign governments and international organisations	41 878	—	—	—	—	—	—	—	41 878
Public corporations and private enterprises	758 875	—	—	—	—	—	—	—	758 875
Households	1 000	—	—	2 789	—	—	—	2 789	3 789
Payments for capital assets	9 764	—	—	—	—	—	—	—	9 764
Machinery and equipment	9 197	—	—	—	—	—	—	—	9 197
Software and other intangible assets	567	—	—	—	—	—	—	—	567
Total	3 968 611	—	—	—	—	—	—	—	3 968 611

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, self-financing expenditure, declared unspent funds, and significant and unforeseeable economic and financial events.

Programme 1: Administration

Subprogramme		2024/25							
R thousand	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
Ministry	5 884	–	–	–	–	–	–	–	5 884
Departmental Management	58 931	–	–	–	–	–	–	–	58 931
Internal Audit	9 510	–	–	–	–	–	–	–	9 510
Corporate Services	93 120	–	–	–	–	–	–	–	93 120
Financial Management	59 635	–	–	–	–	–	–	–	59 635
Office Accommodation	29 886	–	–	–	–	–	–	–	29 886
Total	256 966	–	–	–	–	–	–	–	256 966
Economic classification									
Current payments	248 920	–	–	(2 652)	–	–	–	(2 652)	246 268
Compensation of employees	144 021	–	–	(2 628)	–	–	–	(2 628)	141 393
Goods and services	104 899	–	–	(24)	–	–	–	(24)	104 875
Transfers and subsidies	1 027	–	–	2 652	–	–	–	2 652	3 679
Provinces and municipalities	27	–	–	–	–	–	–	–	27
Households	1 000	–	–	2 652	–	–	–	2 652	3 652
Payments for capital assets	7 019	–	–	–	–	–	–	–	7 019
Machinery and equipment	6 452	–	–	–	–	–	–	–	6 452
Software and other intangible assets	567	–	–	–	–	–	–	–	567
Total	256 966	–	–	–	–	–	–	–	256 966

Programme 2: ICT International Relations and Affairs

Subprogramme		2024/25							
R thousand	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
Programme Management for ICT International Relations and Affairs	3 352	–	–	–	–	–	–	–	3 352
International Affairs	13 005	–	–	–	–	–	–	–	13 005
ICT Trade/Partnership	60 320	–	–	–	–	–	–	–	60 320
Total	76 677	–	–	–	–	–	–	–	76 677
Economic classification									
Current payments	34 249	–	–	–	–	–	–	–	34 249
Compensation of employees	26 306	–	–	–	–	–	–	–	26 306
Goods and services	7 943	–	–	–	–	–	–	–	7 943
Transfers and subsidies	41 878	–	–	–	–	–	–	–	41 878
Foreign governments and international organisations	41 878	–	–	–	–	–	–	–	41 878
Payments for capital assets	550	–	–	–	–	–	–	–	550
Machinery and equipment	550	–	–	–	–	–	–	–	550
Total	76 677	–	–	–	–	–	–	–	76 677

Programme 3: ICT Policy Development and Research

Subprogramme		2024/25							
		Adjustments appropriation							
		Amounts announced				Use of funds in		Total	
R thousand	Appropriation	in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll- overs	emergency situations	Other adjustments	adjustments appropriation	Adjusted appropriation
Programme	2 895	–	–	–	–	–	–	–	2 895
Management for ICT Policy Development and Research									
ICT Policy Development	13 549	–	–	–	–	–	–	–	13 549
Economic and Market Analysis	6 210	–	–	–	–	–	–	–	6 210
Research	8 489	–	–	–	–	–	–	–	8 489
Small, Medium and Micro Enterprise	1 432	–	–	(1 000)	–	–	–	(1 000)	432
Broadcasting Policy	8 342	–	–	–	–	–	–	–	8 342
Presidential Commission on 4IR	2 225	–	–	1 000	–	–	–	1 000	3 225
Total	43 142	–	–	–	–	–	–	–	43 142
Economic classification									
Current payments	42 684	–	–	–	–	–	–	–	42 684
Compensation of employees	30 423	–	–	–	–	–	–	–	30 423
Goods and services	12 261	–	–	–	–	–	–	–	12 261
Payments for capital assets	458	–	–	–	–	–	–	–	458
Machinery and equipment	458	–	–	–	–	–	–	–	458
Total		–	–	–	–	–	–	–	43 142

Programme 4: ICT Enterprise and Public Entity Oversight

Subprogramme		2024/25							
		Adjustments appropriation							
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll- overs	Use of funds in emergency situations	Other adjustments	Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation								
Programme Management for ICT Enterprise and Public Entity Oversight	4 218	–	–	–	–	–	–	–	4 218
Regulatory Institutions	575 819	–	–	–	–	–	–	–	575 819
Universal Service and Access	914 685	–	–	–	–	–	–	–	914 685
ICT Skills Development	96 961	–	–	–	–	–	–	–	96 961
State-owned Enterprise Governance and Support	5 236	–	–	–	–	–	–	–	5 236
Total	1 596 919	–	–	–	–	–	–	–	1 596 919
Economic classification									
Current payments	32 500	–	–	(2)	–	–	–	(2)	32 498
Compensation of employees	26 601	–	–	–	–	–	–	–	26 601
Goods and services	5 899	–	–	(2)	–	–	–	(2)	5 897
Transfers and subsidies	1 563 718	–	–	2	–	–	–	2	1 563 720
Departmental agencies and accounts	804 843	–	–	–	–	–	–	–	804 843
Public corporations and private enterprises	758 875	–	–	–	–	–	–	–	758 875
Households	–	–	–	2	–	–	–	2	2
Payments for capital assets	701	–	–	–	–	–	–	–	701
Machinery and equipment	701	–	–	–	–	–	–	–	701
Total	1 596 919	–	–	–	–	–	–	–	1 596 919

Programme 5: ICT Infrastructure Development and Support

Subprogramme		2024/25							
R thousand	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
Programme	3 306	–	–	–	–	–	–	–	3 306
Management for ICT Infrastructure Development and Support									
Broadband	1 894 593	–	–	703	–	–	–	703	1 895 296
ICT Support	8 953	–	–	314	–	–	–	314	9 267
Broadcasting Digital Migration	15 859	–	–	(1 017)	–	–	–	(1 017)	14 842
Total	1 922 711	–	–	–	–	–	–	–	1 922 711
Economic classification									
Current payments	1 922 303	–	–	(127)	–	–	–	(127)	1 922 176
Compensation of employees	39 347	–	–	(117)	–	–	–	(117)	39 230
Goods and services	1 882 956	–	–	(10)	–	–	–	(10)	1 882 946
Transfers and subsidies	–	–	–	127	–	–	–	127	127
Households	–	–	–	127	–	–	–	127	127
Payments for capital assets	408	–	–	–	–	–	–	–	408
Machinery and equipment	408	–	–	–	–	–	–	–	408
Total	1 922 711	–	–	–	–	–	–	–	1 922 711

Programme 6: ICT Information Society and Capacity Development

Subprogramme		2024/25							
R thousand	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
Programme	2 997	–	–	–	–	–	–	–	2 997
Management for ICT Information Society and Capacity Development									
Information Society Development	66 400	–	–	–	–	–	–	–	66 400
Capacity Development	2 799	–	–	–	–	–	–	–	2 799
Total	72 196	–	–	–	–	–	–	–	72 196
Economic classification									
Current payments	71 568	–	–	(8)	–	–	–	(8)	71 560
Compensation of employees	48 584	–	–	–	–	–	–	–	48 584
Goods and services	22 984	–	–	(8)	–	–	–	(8)	22 976
Transfers and subsidies	–	–	–	8	–	–	–	8	8
Households	–	–	–	8	–	–	–	8	8
Payments for capital assets	628	–	–	–	–	–	–	–	628
Machinery and equipment	628	–	–	–	–	–	–	–	628
Total	72 196	–	–	–	–	–	–	–	72 196

Details of adjustments to the 2024 Estimates of National Expenditure

Virements and shifts within the vote

Programmes

1. Administration
2. ICT International Relations and Affairs
3. ICT Policy Development and Research
4. ICT Enterprise and Public Entity Oversight
5. ICT Infrastructure Development and Support
6. ICT Information Society and Capacity Development

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(2 652)	Programme 1		2 652
Goods and services	Travel and subsistence	(24)	Households	Act of grace for condolences	24
Compensation of employees	Vacant posts	(1 876)	Households	Leave gratuities, post-retirement payouts	1 876
	Vacant posts	(752)	Households	Leave gratuities	752
Shifts within the programme as a percentage of the programme budget		1%			
Virements to other programmes as a percentage of the programme budget		0%			
Programme 4		(2)	Programme 4		2
Goods and services	Travel and subsistence	(2)	Households	Act of grace for condolences	2
Shifts within the programme as a percentage of the programme budget		0%			
Virements to other programmes as a percentage of the programme budget		0%			
Programme 5		(127)	Programme 5		127
Goods and services	Travel and subsistence	(10)	Households	Act of grace for condolences	10
Compensation of employees	Vacant posts	(103)	Households	Leave gratuities	103
	Vacant posts	(14)	Households	Leave gratuities	14
Shifts within the programme as a percentage of the programme budget		0%			
Virements to other programmes as a percentage of the programme budget		0%			
Programme 6		(8)	Programme 6		8
Goods and services	Travel and subsistence	(8)	Households	Act of grace for condolences	8
Shifts within the programme as a percentage of the programme budget		0%			
Virements to other programmes as a percentage of the programme budget		0%			
Total		(2 789)			2 789

Expenditure outcome for 2023/24 and actual expenditure for 2024/25

Programme	2023/24					2024/25			
	Adjusted appropriation	Outcome				Adjusted appropriation	Adjusted appropriation/Total (%)	Actual expenditure	
		Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted appropriation	Apr 23 - Mar 24	Apr 23 - Mar 24 % of adjusted appropriation			Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation
R thousand									
Administration	263 658	126 318	47.9	249 504	94.6	256 966	6.5	144 724	56.3
ICT International Relations and Affairs	71 651	58 260	81.3	74 026	103.3	76 677	1.9	52 390	68.3
ICT Policy Development and Research	39 550	13 751	34.8	27 658	69.9	43 142	1.1	13 191	30.6
ICT Enterprise and Public Entity Oversight	1 632 346	814 403	49.9	1 648 771	101.0	1 596 919	40.2	1 094 565	68.5
ICT Infrastructure Development and Support	1 230 562	513 249	41.7	1 213 859	98.6	1 922 711	48.4	59 917	3.1
ICT Information Society and Capacity Development	74 418	29 130	39.1	65 837	88.5	72 196	1.8	28 935	40.1
Total	3 312 185	1 555 111	47.0	3 279 655	99.0	3 968 611	100.0	1 393 722	35.1
Economic classification									
Current payments	1 660 193	707 280	42.6	1 603 732	96.6	2 349 435	59.2	268 136	11.4
Compensation of employees	302 042	131 555	43.6	270 655	89.6	312 537	7.9	138 689	44.4
Goods and services	1 358 151	575 725	42.4	1 333 077	98.2	2 036 898	51.3	129 447	6.4
Transfers and subsidies	1 644 109	842 765	51.3	1 663 384	101.2	1 609 412	40.6	1 125 410	69.9
Provinces and municipalities	32	10	31.3	25	78.1	27	0.0	10	37.0
Departmental agencies and accounts	823 193	417 485	50.7	823 193	100.0	804 843	20.3	401 211	49.8
Foreign governments and international organisations	41 116	41 116	100.0	41 116	100.0	41 878	1.1	40 820	97.5
Public corporations and private enterprises	777 906	382 246	49.1	790 906	101.7	758 875	19.1	680 203	89.6
Households	1 862	1 908	102.5	8 144	437.4	3 789	0.1	3 166	83.6
Payments for capital assets	7 883	4 998	63.4	5 569	70.6	9 764	0.2	176	1.8
Machinery and equipment	4 394	4 016	91.4	4 587	104.4	9 197	0.2	70	0.8
Software and other intangible assets	3 489	982	28.1	982	28.1	567	0.0	106	18.7
Payments for financial assets	–	68	–	6 970	–	–	–	–	–
Total	3 312 185	1 555 111	47.0	3 279 655	99.0	3 968 611	100.0	1 393 722	35.1

Expenditure trends

Total expenditure in 2023/24 was R3.3 billion, 99 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2023/24 was R1.6 billion, 47 per cent of the adjusted appropriation, whereas expenditure in the first half of 2024/25 was R1.4 billion, 35.1 per cent of the adjusted appropriation of R4 billion. Compared to the first half of 2023/24, expenditure over the same period in 2024/25 decreased by R161.4 million, 10.4 per cent. This was mainly because of a decrease in spending on computer services due to delays in the verification of invoices for South Africa Connect.

Departmental receipts

R thousand	2023/24					2024/25				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted estimate	Apr 23 - Mar 24	Apr 23 - Mar 24 % of adjusted estimate				Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted estimate
Departmental receipts	2 456	898	36.6	16 669	678.7	2 360	2 508	100.0	1 694	67.5
Sales of goods and services produced by department	61	35	57.4	73	119.7	67	78	3.1	35	44.9
Interest, dividends and rent on land	1 995	553	27.7	7 507	376.3	1 993	1 930	77.0	1 434	74.3
Transactions in financial assets and liabilities	400	310	77.5	9 089	2 272.3	300	500	19.9	225	45.0
Total	2 456	898	36.6	16 669	678.7	2 360	2 508	100.0	1 694	67.5

Revenue trends

Mid-year revenue in 2023/24 was R898 000, 36.6 per cent of the adjusted estimate, whereas revenue for the first half of 2024/25 was R1.7 million, 67.5 per cent of the adjusted estimate of R2.5 million. Compared to the first half of 2023/24, revenue over the same period in 2024/25 increased by R796 000, 88.6 per cent. This was mainly due to the receipt of accrued interest from the South African Broadcasting Corporation.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

2024/25									
R thousand	Appropriation	Adjustments appropriation							Adjusted appropriation
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments	Total adjustments appropriation	
Administration									
Households									
Social benefits									
Current	1 000	–	–	2 628	–	–	–	2 628	3 628
Households	1 000	–	–	2 628	–	–	–	2 628	3 628
Households									
Other transfers to households									
Current	–	–	–	24	–	–	–	24	24
Households	–	–	–	24	–	–	–	24	24
ICT Enterprise and Public Entity Oversight									
Households									
Social benefits									
Current	–	–	–	2	–	–	–	2	2
Households	–	–	–	2	–	–	–	2	2
ICT Infrastructure Development and Support									
Households									
Social benefits									
Current	–	–	–	127	–	–	–	127	127
Households	–	–	–	127	–	–	–	127	127
ICT Information Society and Capacity Development									
Households									
Other transfers to households									
Current	–	–	–	8	–	–	–	8	8
Households	–	–	–	8	–	–	–	8	8