

VOTE 13

DEPARTMENT OF e-GOVERNMENT

To be appropriated by Vote in 2017/18	R1 356 832 000
Responsible MEC for e-Government	MEC for Finance
Administering Department	Department of e-Government
Accounting Officer	Head of Department

1. OVERVIEW

Vision

A connected Gauteng City Region that leverages technology to provide quality services to citizens.

Mission

To realize the intent of a connected government through:

- Provision of relevant technologies, standards and governance
- Creation of an environment of collaboration between key stakeholders; and
- Facilitation of the evolution of the Gauteng City Region (GCR) service delivery.

Strategic objectives

The key strategic objectives of the department are to:

- Build an enabling infrastructure for connected GCR government;
- Create an enabling platform and support services to enable GCR entities to design, develop and deliver e-Government services;
- Establish a GCR e-Government governance structure to drive priorities, policies, standards and regulations;
- Promote the use of e-Government services by citizens, businesses and government entities; and
- Stimulate the ICT economy by facilitating incubation and innovation and by encouraging public-private partnerships (PPPs) to develop and roll out e-Government services.

Core functions and responsibilities

- To roll out the Gauteng Broadband Network (GBN);
- To develop and maintain all provincial government owned ICT infrastructure;
- To develop and maintain applications, networks and services;
- To improve and provide customer-driven HR services;
- To implement e-Recruitment solutions for job seekers; and
- To deploy HR systems in the province.

Main services

The main services of the department relate to:

- Providing universal access to broadband (as defined by the national broadband policy) for citizens, business and government institutions;
- Building the network infrastructure and information super-highway to encourage the development of an advanced workforce with increased ICT skills;
- Enhancing economic productivity through ICT infrastructure development to lower the cost of doing business and increase connectivity for companies and especially small, medium and micro enterprises (SMMEs);
- Improving service delivery by providing high-quality ICT services through e-government; and
- Building capability and improving the quality of service and client experience in the provision of human resource services. These are executed by improving efficiency through the automation of transactional services.

Ten-Pillar programme of transformation, modernisation and re-industrialisation

The main services of the department are delivered by ensuring that it operationalises the provincial 2015-2020 GCR e-Government Strategy. The department has adopted five strategic pillars of the 2015-2020 provincial GCR e-Government

strategy as its strategic objectives, a more focused approach is taken by the department for service delivery to the province.

The five strategic pillars of the GCR e-Government Strategy 2015-2020 are:

Pillar 1: To build an enabling ICT infrastructure for GCR connected government

Pillar 2: To create the platform and support services to enable GCR entities to design, develop and deliver e-Government services

Pillar 3: To establish a GCR e-Government governance structure to drive priorities, policies, standards and regulations

Pillar 4: To promote the use of e-Government services by citizens, businesses and government entities

Pillar 5: To stimulate the ICT economy by facilitating incubation and innovation and by encouraging PPPs for the development and roll-out of e-Government services.

National Development Plan

The national broadband policy gives expression to South Africa's vision in the NDP of a "seamless information infrastructure by 2030 that will underpin a dynamic and connected vibrant information society". The plan also states the need for a knowledge economy that is inclusive, equitable and prosperous: "in line with this, the Department of e-Government will promote digital inclusion by connecting citizens to a high-speed broadband. The broadband will be connected through the Thusong centres located in townships across the province. Finally, the department intends to act as an economic enabler by ensuring that priority townships and economic regeneration zones have access to high-speed broadband.

External activities and events relevant to budget decisions

The compilation of the department's budget has been informed by the provincial Ten-Pillar Programme (TPP) of transformation, modernisation and re-industrialisation and other provincial strategies such as the GCR wide e-Government strategy. The key activity of the department will be to maintain and improve ICT service delivery and to implement modern, reliable and secure government-wide solutions. The department has seen an increase in demand for connectivity and this directly affects delivery of e-Government services. There is therefore a need for more investment to match the growing demand with service delivery.

Acts, rules and regulations

- Public Administrative and Management Act 11, 2014;
- Treasury Regulations 2005 and Delegations;
- Electronic Communications Act, 2005;
- Municipal Finance Management Act, 2004;
- Prevention and Combating of Corrupt Activities Act, 2004;
- Broad-Based Black Economic Empowerment Act, 2003;
- Government Employees Pension Law Amendment Act 35, 2003;
- The Tender Board Repeal Act, 2002;
- Municipality Systems Act, 2000;
- Preferential Procurement Policy Framework Act, 2000;
- Promotion of Access to Information Act, 2000 (Act 2 of 2000);
- Promotion of Administrative Justice Act, 2000;
- Public Finance Management Act, 1999;
- Employment Equity Act, 1998;
- National Skills development Act, 1998;
- Basic Conditions of Employment Act, 1997;
- Intergovernmental Fiscal Relations Act, 1997 (Act 97 of 1997);
- Public Service Laws Amendment Act, 1997;
- Borrowing Powers of Provincial Government Act, 1996 (Act 48 of 1996);
- The Constitution of the Republic of South Africa, 1996;
- The National Archives Act, 1996;
- Development Facilitation Act, 1995;
- Labour Relations Act, 1995;
- Occupational Health and Safety Act, 1995;
- Public Service Act, 1994 Regulations and Delegations; and
- Division of Revenue Act

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2016/17)

The Department of e-Government derives its mandate from the need to modernising the public service and economy through information and communications technologies (ICTs). Supporting this is the rollout of a core network infrastructure that will connect all government buildings, Thusong Centres, urban renewal zones and targeted economic zones.

The department has continuously engaged partners and stakeholders to share knowledge and experiences through various stakeholder engagements such as the Gauteng ICT e-Government Summit. The aim of the engagements is to evaluate the progress made by the GPG in implementing the City Region e-government strategy.

To date, 222 sites have been connected including Thusong Centres, urban renewal zones and targeted economic zones. 99.98 per cent broadband and access point network availability was achieved against a target of 98 per cent for the year. This achievement reflects the department's plans to create an enabling environment through network connectivity focusing on government-to-government, government-to-business and government-to-citizens to make service delivery efficient and effective.

Part of the "radical transformation" is to support SMMEs, especially those which are township-based, by providing them with the opportunity to expand and create jobs. In the year under review the department procured 52 per cent of goods and services below R500 000 from township enterprises, and accredited 150 township entrepreneurs. The department also facilitated 706 training and job opportunities for unemployed youth particularly those with ICT background thus achieving more than the target of 300.

The department is committed to creating an enabling platform and support services to enable GCR entities to design, develop and deliver services. The first phase of the common platform is the redesign of the GPG website which was live in January 2017. The Design and Validation Centre (DAV) has been re-established and built within the Tshimologong Precinct at the University of the Witwatersrand. An initial set of applications is being tested and validated at the centre and a range of entrepreneurship workshops have been conducted with the aim of developing skills and encouraging innovation within the ICT sector.

An ICT summit was held in Soweto during the period under review. The summit was aimed at promoting digital and mobile technology start-ups within the township economy. To stimulate the ICT economy, strategic partnerships have been concluded with SITA and Sci-Bono. It is envisioned that the partnerships will yield positive results.

During the reporting period, nine entrepreneurship-training sessions were conducted in Soweto and Garankuwa eKasi labs. The programme was aimed at promoting a culture of innovation and entrepreneurship at school level. Throughout the year, there has been consistent compliance with the e-Government Township Economy Framework.

The appointment of a champion for e-Services to promote e-Services and to advocate the available e-Services led to an increase in the number of registered users of e-Services. To date, more than 80 000 users have registered for GPG e-services, mainly using e-recruitment services and the central supplier database.

The department aims to create an enabling ICT infrastructure. In this regard, nine entities have been assessed for cloud readiness. Consultation processes are in place with relevant stakeholders to ensure that proper legislation is in place to assess the remaining entities in Gauteng. With regard to the automation of human resource back office processes, plans are in place to roll out the Automated Termination Services (HR21 and HR24) and the electronic Performance Management and Development Systems (e-PMDS) in earmarked departments that are SAP-enabled.

The department plans to build an enabling ICT infrastructure for the GCR through appropriate solutions, systems and operations. A number of frameworks have been developed and approved to support the establishment of a e-Governance structure to drive priorities, policies, standards and regulations within the GPG ICT environment: the GCR e-Government Governance Framework; GCR e-Government Communities of Practice; GCR e-Government Forums' Terms of Reference; GCR e-Government Information Security Framework; e-Government Township Economy Framework; service prototyping; and the service scaling framework.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2017/18)

The department's plans for the new financial year are to continue to champion the modernisation of government in the province through continued rollout of the Gauteng Broadband Network (GBN), particularly in the West Rand and Sedibeng municipal offices. It is envisioned that 800 GBN sites will be rolled out in 2017/18. These consist of 785 Government-to-Government (G2G) sites, 13 Government-to-Citizen (G2C) sites and 2 Government-to-Business (G2B) sites. E-Government services will also be rolled out to citizens in the province.

The department will continue to ensure that there is 98 per cent network availability of broadband and access points for the province, and that core network sites are upgraded to avoid service interruptions. The department aims to upgrade four core sites during the 2017/18 financial year.

With regard to cloud computing, the department aims to migrate all provincial departments to the cloud environment. It will assess the readiness of 2 entities and migrate them to the provincial private cloud. This approach is taken as a precautionary measure to mitigate against threats to the ICT environment resulting from rapid changes in technology. As part of Phase 1 of the development of the Common Platform, the newly designed GPG website will provide a single window of government sector specific e-Services to citizens.

During the 2017/18 financial year, the department aims to publish 8t e-Services on the Common Platform and to develop four mobile applications. To increase the number of citizens registered as users of e-Services, the department will appoint 20 digital ambassadors, the ambassadors will advocate and promote the usage of e-Services amongst citizens. In addition to the promotion of e-Services by the digital ambassadors, the department aims to further utilise its existing partnerships to promote the usage of available e-Services by promoting at least six e-Services. Another strategy to promote the use of e-Services will be the rollout of 20 e-Service incentive programmes and promotions through the Ntirhisano and Qondis'Ishishini Lakho community outreach programmes.

To stimulate the provincial ICT economy, the department will approve the provincial strategy on the ICT Industry Stimulation. This will help to create a provincial framework and implementation plan. The strategy and the plan will drive the provincial ICT economy through the development and incubation of township ICT projects. The DAV Centre in the Tshimologong precinct will be used for testing and validating ICT projects from the township.

4. REPRIORITISATION

The department reprioritized the budget baselines to fund the requirements of the new organisational structure that the DPSA is yet to approve. The revised organisational structure is aligned with the revised mandate that repositions the department to be ICT-focused.

Funds are reprioritised mainly from compensation of employees in Programme 1: Administration and Programme 2: ICT Shared Services towards goods and services in Programme 1 and Programme 2 over the MTEF. These funds are provided to goods and services mainly for the maintenance and upkeep of the provincial ICT infrastructure. In 2017/8, a total of R59 million is reallocated to fund goods and services items such as computer services and contractors. R46.9 million of this amount is reallocated to Programme 2 for the requirements of the GBN and other projects. An amount of R11.4 million is reallocated from the capital budget for software to goods and services to relocate the budget to the goods and services item against which the software expenditure is incurred in terms of the standard chart of accounts.

In 2018/19, R110.9 million is reprioritised from compensation of employees. Of this amount, R90.2 million is reallocated mainly to computer services and contractors under goods and services in Programme 2 for the requirements of the GBN and other projects.

Programme 3: Human Resources receives R6 million per annum under goods and services in 2017/18 and 2018/19 to fund the procurement of the Security and Performance Monitoring Service (SPMS).

5. PROCUREMENT

There are no major planned procurements for the 2017 MTEF period. The department has opted to strengthen its contract management processes. Critical posts within the SCM unit have been filled, including the Director and Deputy Director: Contracts Management. The department's Demand Management unit has also been capacitated by the appointment of a Deputy Director: Procurement. This will enable the department to fully and solely account for the financial resources at its disposal and all related activities that derive from the resources allocated to the department.

6. RECEIPTS AND FINANCING

6.1 Summary of receipts

TABLE 13.1 : SUMMARY OF RECEIPTS: E-GOVERNMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Equitable share	1 103 571	1 252 648	1 175 647	1 212 275	1 263 186	1 263 186	1 356 832	1 168 426	1 231 414
Total receipts	1 103 571	1 252 648	1 175 647	1 212 275	1 263 186	1 263 186	1 356 832	1 168 426	1 231 414

The department is funded through the equitable share. These funds amount to R1.1 billion annually over the period under review. Adjustments to the allocation have been made to cater for function shifts during the 2013/14, 2014/15, 2015/16 and 2016/17 financial years.

During the provincial process of streamlining the provincial functions to improve efficiencies in the service delivery, budget was reallocated from the department to the Office of the Premier (OoP) in respect of Organisational Development, the Employee Health and Wellness Programme and the GPG Hotline; and to the Gauteng Provincial Treasury (GPT) in respect of the transversal procurement and internal audit functions. The equitable share adjustments include the reverse migration of procurement functions to GPG departments.

The main appropriation increases from R1.2 billion in 2016/17 to R1.3 billion in 2017/18 and decreases to R1.2 billion in 2019/20. The trend in the budget allocation is informed mainly by funds allocated for the Gauteng Broadband Network project.

6.2 Departmental receipts

TABLE 13.2 : SUMMARY OF DEPARTMENTAL RECEIPTS: E-GOVERNMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	953	850	572	751	538	538	557	580	604
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	41	15	11	11	11	11	12	12	12
Sales of capital assets									
Transactions in financial assets and liabilities	416	1 285	1 224	155	39	39	43	46	49
Total departmental receipts	1 410	2 150	1 807	917	588	588	612	638	665

Departmental revenue sources are made up of gym membership fees, parking fees, fees charged for the sale of tender documents and commission earned on third-party payments for insurance premiums paid on behalf of the department's employees. A decrease in the revenue from R1.4 million in 2013/14 to R612 000 in 2017/18 results from a decrease in the staff complement following the steps taken to improve efficiencies by migrating some functions to the OoP and GPT, and decentralising the departments-specific procurement function from e-Gov to other provincial departments in 2013/14. Revenue is projected to increase slightly from a projected R612 000 in 2017/18 to R665 000 in 2019/20.

7. PAYMENT SUMMARY

7.1 Key assumptions

The 2017 MTEF budget is guided and informed by the e-Gov Strategic Plan and Annual Performance Plan, the TMR objectives and the GPG Programme of Action (POA). The key assumptions underpinning the budget are:

- Provision for annual salary adjustments at the prescribed growth rates of consumer price index (CPI) plus 1 per cent for

2016/17; 2017/18 and 2019/20. The prescribed CPI is 6.1 per cent, 5.9 per cent and 5.8 per cent in 2017/18, 2018/19 and 2019/20 respectively.

- Provision for provincial priorities including the Gauteng Broadband Network and GPG ICT infrastructure maintenance and support.

7.2 Programme summary

TABLE 13.3 : SUMMARY OF PAYMENTS AND ESTIMATES BY DEPARTMENT: E-GOVERNMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Administration	263 201	145 283	173 848	246 830	216 484	216 431	239 764	245 033	258 755
2. Information Communication Technology(Ict) Shared Services	683 615	989 770	900 980	863 313	955 975	956 028	1 003 224	801 648	842 077
3. Human Resources Services	76 286	78 686	80 078	102 132	90 727	90 727	113 844	121 745	130 582
Total payments and estimates	1 023 102	1 213 739	1 154 906	1 212 275	1 263 186	1 263 186	1 356 832	1 168 426	1 231 414

7.3 Summary of economic classification

TABLE 13.4: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: E-GOVERNMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	1 010 326	766 844	778 623	1 187 451	1 211 630	1 211 598	1 329 188	1 141 192	1 203 932
Compensation of employees	244 248	251 813	270 891	500 630	324 545	324 545	422 434	454 799	487 816
Goods and services	766 078	515 031	507 732	686 821	887 085	887 053	906 754	686 394	716 116
Interest and rent on land									
Transfers and subsidies to:	386	1 924	23 485	550	23 350	23 350	23 377	23 410	23 445
Provinces and municipalities									
Departmental agencies and accounts		1 589							
Higher education institutions		78			22 800	22 800	22 800	22 800	22 800
Foreign governments and international organisations									
Public corporations and private enterprises	5								
Non-profit institutions									
Households	381	257	23 485	550	550	550	577	610	645
Payments for capital assets	11 343	444 910	352 457	24 274	28 206	28 236	4 267	3 823	4 037
Buildings and other fixed structures									
Machinery and equipment	10 708	320 882	250 431	7 874	28 206	28 171	4 267	3 823	4 037
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	635	124 028	102 026	16 400		65			
Payments for financial assets	1 047	61	341			2			
Total economic classification	1 023 102	1 213 739	1 154 906	1 212 275	1 263 186	1 263 186	1 356 832	1 168 426	1 231 414

A major portion of e-Gov's allocation is for maintenance of the provincial ICT infrastructure in accordance with the department's primary strategic objective of providing a modern, reliable and secure ICT infrastructure for GPG as custodian and catalyst of e-governance in the province. The department's estimated expenditure averages R1.1 billion annually over the period under review. It increased by R200 million from 2013/14 to 2014/15, driven by the design and rollout of the broadband network in the province. The decrease from R1.2 billion in 2014/15 to R1.1 billion in 2015/16 resulted from the migration of certain functions from the department to the OoP and GPT. Programme 2: ICT Shared Services accounts for 70 per cent of the department's allocation. This is mainly due to the GBN project, payments for software licences and other ICT related costs.

The budget for compensation of employees grew to R323 million in 2016/17 from R270.8 million in 2015/16. It is set to increase from R422.4 million in 2017/18 to R487.8 million in 2019/20 to fund the filling of vacant and critical posts in line with implementation of the department's interim establishment. The department is in consultation with the DPSA regarding approval of the structure. It is envisioned that this will be approved in the 2017/18 financial year.

Medium term estimates of notch progression annual performance bonuses as regulated by the DPSA and required by the National Treasury have been provided for in the budget. Changes to the budget for compensation of employees and related annual cost-of-living adjustments over the 2017 MTEF are consistent with growth rates prescribed by National Treasury.

Expenditure on goods and services at R766.1 million in 2013/14 was higher than the following financial years due to expenditure on the GBN project during the design and rollout phases in the first year of the project. The expenditure reduced to R507.7 million in 2015/16. The budget increase, from R686.8 million to R887 million, in the adjustment budget in 2016/17 was mainly to fund the GBN project and a shortfall in the budget for the office software package. A further increase in the budget from R887 million in 2016/17 to R906.7 million in 2017/18 relates to funds allocated to increase the number of connected sites for the GBN project. The goal is to connect 3000 sites by 2019. The budget for goods and services decreases as part of cost-cutting measures in departmental non-core item, such as communications, catering, stationery and printing and venues and facilities, as required in the National Treasury Practice of 2014/15.

The main cost drivers under goods and services are payments for professional services under the GBN project; payments for utilities; maintenance and support services for the provincial government ICT infrastructure; e-mail as a service; the fully managed data centre and SITA under computer services; project management; and property payment items. Provision has been made for departmental operational costs such as utilities, building maintenance and other administrative costs such as lease payments for the department's car fleet, labour saving devices and payments for audit services.

During the design and rollout phases of the GBN, capital expenditure amounted to R444.9 million and R352.5 million in 2014/15 and 2015/16 respectively. There was additional expenditure on the design and rollout of the province's GBN and the department's out-of-warranty computer equipment, including servers, were replaced during this period.

During the 2015/16 financial year, the department spent R102 million on the renewal of software licences. Estimates for capital expenditure over the 2017 MTEF average R4 million annually to provide for computer upgrades and the purchase of relevant software.

Transfers and subsidies to households relate to payment for leave gratuities for employees exiting the public service, and average R611 000 annually over the 2017 MTEF.

7.4 Infrastructure payments

N/A

7.4.1 Departmental infrastructure payments

N/A

7.4.2

N/A

7.5 Transfers

7.5.1 Transfers to public entities

N/A

7.5.2 Transfers to other entities

TABLE 13.5: SUMMARY OF DEPARTMENTAL TRANSFERS TO OTHER ENTITIES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Departmental Agencies and Accounts		1 589							
Total departmental transfers		1 589							

The department transferred R1.6 million to the Public Sector Education Training Agency (PSETA) for skills development as per the directive from the Department of Public Service and Administration.

8. PROGRAMME DESCRIPTION

PROGRAMME 1: ADMINISTRATION

Programme description

To provide executive leadership, oversight and accountability and corporate support services.

Programme objectives

To manage the Department of e-Government efficiently through executive steer and accountability, and the execution of corporate support services supported by effective reporting, risk management and compliance practices.

TABLE 13.6 : SUMMARY OF PAYMENTS AND ESTIMATES BY PROGRAMME: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Office Of The HOD	6 222	5 074	6 518	7 859	7 161	7 316	10 361	11 040	11 659
2. Risk Management	2 992	2 747	2 786	6 267	3 594	3 594	3 980	4 274	4 514
3. Office Of The CFO	150 981	31 832	60 998	56 979	51 602	51 144	62 671	60 681	64 079
4. Corporate Services	103 006	105 630	103 546	175 725	154 127	154 377	162 752	169 038	178 503
Total payments and estimates	263 201	145 283	173 848	246 830	216 484	216 431	239 764	245 033	258 755

TABLE 13.7 : SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	258 446	140 980	148 526	245 840	213 011	213 009	234 920	240 599	254 073
Compensation of employees	86 082	88 472	96 920	164 062	121 270	121 270	139 667	151 541	162 550
Goods and services	172 364	52 508	51 606	81 778	91 741	91 739	95 253	89 059	91 523
Interest and rent on land									
Transfers and subsidies to:	138	1 776	23 152	550	513	460	577	610	645
Provinces and municipalities									
Departmental agencies and accounts		1 589							
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	5								
Non-profit institutions									
Households	133	187	23 152	550	513	460	577	610	645
Payments for capital assets	3 581	2 485	2 113	440	2 960	2 960	4 267	3 823	4 037
Buildings and other fixed structures									
Machinery and equipment	2 946	2 485	2 100	440	2 960	2 960	4 267	3 823	4 037

TABLE 13.7 : SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	635		13						
Payments for financial assets	1 036	42	57			2			
Total economic classification	263 201	145 283	173 848	246 830	216 484	216 431	239 764	245 033	258 755

Expenditure on the Administration programme decreased from R263.2 million in 2013/14 to R173.8 million in 2015/16. The decrease was due to the shared costs of utilities with GPT. The main budget reduced from R246.8 million to R216.5 million during the adjustment budget process in 2016/17 due to the reallocation of unutilized funds for vacant posts to the GBN project. The budget will increase from R239.8 million in 2017/18 to R258.7 million in 2019/20.

The programmes provides for centralised and shared expenditure items within HR services such as training and development, bursaries, the internship programme and payroll-related expenses such as performance bonuses. Audit fees, telephony costs and bank charges are provided for under the Financial Management sub-programme. The Corporate Services sub-programme accounts for 68 per cent of the programme budget mainly due to shared expenditure items such as office automation and labour saving devices, lease payments and provision for building and facilities maintenance, utilities and other operational costs. The Office of the HoD sub-programme, which accounts for 4.3 per cent of the overall programme allocation, incurs personnel expenditure to support efficient administration and management of the department.

Expenditure on compensation of employees increased from R86.1 million in 2013/14 to R96.9 million in 2015/16. The budget increased to R164.1 million in 2016/17 in line with the organisational structure that was expected to be approved. However, delays in the approval of the organisational structure resulted in excess funds in respect of vacant posts. This resulted in the downward adjustment of the budget to R121.3 million in 2016/17. In anticipation of approval of the organisational structure, the budget increases from R139.7 million in 2017/18 to R162.5 million in 2019/20 to fill the funded and critical posts.

Expenditure on goods and services decreased from R172.3 million in 2013/14 to R51.6 million in 2015/16. The reduction resulted partly from a drive to limit growth in the administration programme and migration of functions from the department to other provincial departments. The main budget of R81.8 million in 2016/17 enabled centralisation of administrative items to improve control and yield efficiencies. The centralised and shared items are office automation and labour saving devices, external audit services, lease payments, fleet management, communication and printing services, staff development and training, municipal service costs and property payments. The budget was adjusted up to R91.7 million to fund the completion of office refurbishment and the purchase of security equipment in 2016/17. The budget ranges between R95.2 million and R89.1 million over the MTEF to provide for the Administration function of the department.

Provision for transfers and subsidies relating to leave gratuities and injuries on duty are centralised under the Administration programme. This budget is reallocated to other programmes to defray expenditure incurred during the financial year.

PROGRAMME 2: INFORMATION COMMUNICATION TECHNOLOGY SHARED SERVICES

Programme description

The programme is responsible for establishing an ICT e-Government governance structure for the department and the GCR; building an enabling ICT infrastructure and platform for common GCR e-Services according to a standardised approach for a connected GCR government; and promoting the use of e-Government services by citizens, businesses and government entities through transformation and incentive programmes.

Programme objectives

- To establish a GCR e-Government governance structure that drives and enables priorities, policies, standards and regulations through approved frameworks;
- To ensure that the ICT infrastructure required for the GCR connected government exists, and is enabled by an upgraded core network, availability of Wi-Fi hotspots and a maintained network availability allowing GCR entities to be connected and to provide e-Services to the citizens of the province through a common enabling platform;

- To promote the use of e-Government services by citizens, business and government entities; and
- To stimulate the ICT economy by facilitating incubation and innovation and by encouraging public private partnerships for the development and roll-out of e-Government services.

TABLE 13. 8: SUMMARY OF PAYMENTS AND ESTIMATES BY PROGRAMME: INFORMATION COMMUNICATION TECHNOLOGY(ICT) SHARED SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Applications	462 108	738 989	677 846	472 927	602 291	602 344	643 332	447 231	472 276
2. Operations	210 997	228 996	208 504	325 998	335 314	335 314	317 715	309 605	319 475
3. Business Alignment	9 510	18 680	13 882	62 330	16 821	16 821	39 487	41 915	44 262
4. Information Communication Technology Programme Support	1 000	3 105	748	2 058	1 549	1 549	2 690	2 897	6 064
Total payments and estimates	683 615	989 770	900 980	863 313	955 975	956 028	1 003 224	801 648	842 077

TABLE 13.9 : SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: INFORMATION COMMUNICATION TECHNOLOGY(ICT) SHARED SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	675 808	547 179	550 207	839 479	907 910	907 880	980 424	778 848	819 277
Compensation of employees	82 579	85 236	94 436	235 280	113 591	113 591	175 823	188 440	201 999
Goods and services	593 229	461 943	455 771	604 199	794 319	794 289	804 601	590 408	617 278
Interest and rent on land									
Transfers and subsidies to:	35	147	145		22 830	22 883	22 800	22 800	22 800
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions		78			22 800	22 800	22 800	22 800	22 800
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	35	69	145		30	83			
Payments for capital assets	7 762	442 425	350 344	23 834	25 235	25 265			
Buildings and other fixed structures									
Machinery and equipment	7 762	318 397	248 331	7 434	25 235	25 200			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		124 028	102 013	16 400		65			
Payments for financial assets	10	19	284						
Total economic classification	683 615	989 770	900 980	863 313	955 975	956 028	1 003 224	801 648	842 077

The increase in expenditure on the programme from R683.6 million in 2013/14 to R989 million 2014/15 was mainly due to the capital costs of implementing and rolling out the GBN. The mandate to the department to increase the number of connectivity sites by 2019 resulted in the increase of the main budget from R863.3 million to R956 million in 2016/17. The 2017/18 allocation increases to R1 billion to cover the increased connectivity sites. 96 per cent of the programme's allocation is accounted for under the Applications and Operations sub-programmes.

Spending on compensation of employees increased from R82.6 million in 2013/14 to R94.4 million in 2015/16. With the department's mandate being revised to focus more on delivery of ICT in the province, it planned to increase human resource capacity in the core service delivery programmes. This resulted in the main budget for compensation of employees increasing to R235.3 million in 2016/17, adjusted down to R113.6 million in the same financial year due to posts remaining vacant whilst DPSA approval of the organisational structure is pending. The budget is set to increase from R175.8 million in 2017/18 to R202 million in 2019/20 based on the revised organisational structure that supports the department's mandate of championing the modernisation of government in Gauteng to rollout broadband and other e-government services.

Goods and services expenditure decreased from R593.2 million in 2013/14 to R455.8 million in 2015/16. Three cost drivers accounted for the major portion of this budget: the e-learning project, computer services, and license support and maintenance for the province. From 2014/15, the budget provides for digitisation of back office support (including the digitisation of provincial HR functions); maintenance of the GPG ICT infrastructure; licence support and maintenance; a fully managed data centre; an email management and archiving solution; and information security operations.

The programme also support the delivery of e-government services, applications, a common platform and enterprise content management. Maintenance and upkeep of the provincial ICT infrastructure, services and applications are located in this programme. Ensuring the security of GPG's information and transaction monitoring (risk management) and related firewalls, matters concerning management of GPG's fully-managed data centre, business intelligence, and software licence management are the main focus of the operations programme.

Rollout and implementation of the GBN project is one of the programme's key mandates. GBN has three key objectives: to improve government efficiency and to save government and citizens time and money; to promote digital inclusion by connecting citizens to high-speed broadband, initially through Thusong Centres in townships across the province; and to act as an economic enabler by ensuring that priority townships and economic regeneration zones have access to high speed broadband.

By the end of the 2014/15 financial year, 6 core sites had been built and connected: Chris Hani Baragwanath Hospital, 75 Fox Street, 82 Grayston Drive, the West Rand District Offices in Randfontein, and Teraco in Kempton Park for internet and Telkom for the government Data Centre. The core sites are distribution nodes from which it is possible to start connections to other government buildings. The number of sites increases to 800 in 2017/18 and 850 in 2018/19. The expenditure estimates provide for maintenance and management of the broadband project over and above the planned new sites to connect.

The allocation of resources and the priority given to the ICT programme are guided by the principle that limited resources should be used efficiently and geared towards capital investment as opposed to consumption expenditures: rollout of broadband, digitisation of the back office functions and allocating resources to core items that support the e-Gov mandate.

Provision is made under transfers amounting to R22.8 million over MTEF period for the upkeep and maintenance of the DAV centre. The DAV Centre under the Tshimologong precinct will be used for testing and validating ICT projects for the department.

R124 million was paid for SAP licences and capital expenditure relating to GBN in 2014/15 and R 102 million in 2015/16. Whilst over the MTEF provision is made under capital expenditure for the replacement of computer equipment, including personal computers and servers.

SERVICE DELIVERY MEASURES

PROGRAMME 2: INFORMATION COMMUNICATION TECHNOLOGY SERVICES SHARED SERVICES

Performance measures	Estimated Annual Targets		
	2017/18	2018/19	2019/20
Number of GCR situational analyses of ICT functions conducted	1		
Number of service delivery improvement plans developed	1		
Number of GCR ICT standards approved	5	4	3
Number of GCR communities of practice established	1	1	1
Number of GCR frameworks on rights of way approved	1		
Number of PABX policies approved	1		
Number of GCR LAN maintenance policies approved	1		
Number of frameworks on the design standards for e-Service applications approved	1		
Number of provincial ICT policies tabled	2	1	1
Number of GCR ICT commercialisation and revenue generation plans approved	1		
Number of G2C sites connected (Thusong Centres & libraries)	13	13	
Number of G2B sites connected (Economic zones, iKasi Labs, mLabs)	2	1	
Number of G2G sites connected	785	836	458
Number of core networks upgraded	4	4	None
Percentage of Broadband Network availability	98%	98%	98%
Number of departments/entities assessed for cloud readiness	2		

Performance measures	Estimated Annual Targets		
	2017/18	2018/19	2019/20
Departments migrated to the standard cloud package	5		
Number of entities connected to the private cloud	2	4	4
Number of common platforms with functionality layers implemented	1		
Number of e-Services published on the e-Government convenience platform (Common Platform website)	8	14	20
Number of GCR e-Government mobile applications developed (GCR Mobile App Platform, GRV, e-Recruitment, CRM)	4	8	12
Number of e-Services tested and validated by the DAV Centre	6	11	16
Percentage availability of GPG transversal services	98%	98%	98%
Number of e-Government data classifications completed	1		
Number of GCR common business processes automated (G2G)	1	3	5
Number of enterprise Content Management systems implemented	1		
Number of digital ambassadors appointed	20	30	40
Number of registered users utilising the e-service	22 722	22 840	23 000
Number of workshops on SAP advocacy	6	6	-
Number of Customer Satisfaction Surveys conducted (G2G, G2B, G2C)	3	3	4
Number of GCR entities using G2G services	10	4	5
Number of e-Services promoted by partnerships	6	7	8
Number of GCR e-Service Incentive Programmes rolled out	20	30	40
Number of ICT Industry Stimulation Strategies approved	1		
Number of partnership agreements concluded	3	7	-
Number of township concepts tested	5	10	20
Number of township developers appointed to develop e-services	5	5	5

PROGRAMME 3: HUMAN RESOURCE SERVICES

Programme description

To modernise HR business processes within GPG through providing ICT systems and promoting their optimal use, and to produce analytical HR information useful for purposes of decision-making.

Programme objectives

To optimise, digitise and promote HRS related business processes to enable efficient decision-making.

TABLE 13.10 : SUMMARY OF PAYMENTS AND ESTIMATES BY PROGRAMME: HUMAN RESOURCES SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
1. HR Chief Dir Support	2 300	2 410	889	11 951	1 053	1 053	5 880	6 313	8 685
2. HR Administration Cluster 1	15 704	17 751	18 666	21 463	21 669	21 669	22 914	24 562	25 938
3. HR Administration Cluster 2	18 303	18 973	17 797	18 812	18 753	18 753	26 517	28 012	29 581
4. HR Information Management	1 517	2 363	2 447				5 489	5 895	6 225
5. Payroll Services	19 411	17 110	18 666	22 939	21 979	21 979	24 381	26 183	27 649
6. Debt Administration	14 949	14 687	15 193	20 067	18 714	18 714	21 763	23 371	24 680
7. Injury On Duty	4 102	5 392	6 420	6 900	8 559	8 559	6 900	7 409	7 824
Total payments and estimates	76 286	78 686	80 078	102 132	90 727	90 727	113 844	121 745	130 582

TABLE 13.11 : SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HUMAN RESOURCES SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Current payments	76 072	78 685	79 890	102 132	90 709	90 709	113 844	121 745	130 582
Compensation of employees	75 587	78 105	79 535	101 288	89 684	89 684	106 944	114 818	123 267
Goods and services	485	580	355	844	1 025	1 025	6 900	6 927	7 315
Interest and rent on land									
Transfers and subsidies to:	213	1	188		7	7			
Provinces and municipalities									

TABLE 13.11 : SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HUMAN RESOURCES SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	213	1	188		7	7			
Payments for capital assets					11	11			
Buildings and other fixed structures									
Machinery and equipment					11	11			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	1								
Total economic classification	76 286	78 686	80 078	102 132	90 727	90 727	113 844	121 745	130 582

The HR services programme is responsible for processing the mandates of the GPG departments, which include termination of staff employment; leave pay; pension withdrawals; and Senior Management Services. The cost driver in this programme is compensation of employees which accounted for almost 99 percent of the total expenditure and budget between 2013/14 and 2016/17. Aligned with the mandate of this programme, the Provincial Payroll Services sub-programme and the Debt Administration sub-programme account for 41 per cent of the total programme budget. The increased budget for goods and services over the MTEF reduces the share of compensation of employees to 6 percent of the total.

Expenditure by the programme increased from R76 million in 2013/14 to R80.1 million in 2015/16. In line with the new organisational structure of the department, the budget increases from R102.1 million in 2016/17 to R130.6 million in 2019/20 to provide human resource capacity.

Expenditure on goods and services increased from R487 000 in 2013/14 to R355 000 in 2015/16. The budget increases to R844 000 in 2016/17 to support the operations. The planned procurement of the Security and Performance Monitoring Service (SPMS) over the MTEF increases the budget from R6.9 million in 2017/18 to R7.3 million in 2019/20. The other cost drivers in the programme over the 2017 MTEF include costs relating to the Professional Jobs Centre in Maponya Mall and debt management solutions.

To improve operational efficiency in managing the high volumes of paper-based mandates, a customised, automated tracking service is needed to provide professional services and meet client expectations within GPG departments and by employees exiting the public service. This will improve turnaround times for processing benefits across the GPG. The SPMS will:

- Electronically log all HR mandates with built-in workflow management;
- Manage tasks relating to HR mandates;
- Accurately track the status of HR mandates;
- Monitor end-user activity from fraud and productivity perspectives;
- Measure, display and report on the SLA performance of all HR mandates;
- Measure and report on individual and team performances; and
- Measurably drive productivity within the service unit.

SERVICE DELIVERY MEASURES

PROGRAMME 3: HUMAN RESOURCE SERVICES

Performance measures	Estimated Annual Targets		
	2017/18	2018/19	2019/20
Number of GBN enabled entities rolled out on SAP ESS	6	12	18
Number of Thusong centres accessing E-Recruitment	7	21	24
Number of analytical reports on GPG job creation published	1	2	3

9. OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs

TABLE 13.12 : PERSONNEL NUMBERS AND COSTS BY PROGRAMME

Personnel numbers	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020
1. Administration	259	261	257	256	316	316	316
2. Information Communication Technology(Ict) Shared Services	157	154	154	166	258	258	258
3. Human Resources Services	190	191	201	243	265	265	265
Direct charges							
Total provincial personnel numbers	606	606	612	665	839	839	839
Total provincial personnel cost (R thousand)	244 248	251 813	270 891	324 545	422 434	454 799	487 816
Unit cost (R thousand)	403	416	443	488	503	542	581

TABLE 13.13: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS BY COMPONENT

R thousands	Actual				Revised estimate		Medium-term expenditure estimate				Average annual growth over MTEF					
	2013/14		2014/15		2016/17		2017/18		2018/19		2019/20		2016/17 - 2019/20			
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% of Total	
Salary level																
1 – 6	175	36 529	181	39 596	118	118	118	28 848	160	41 250	160	44 286	11%	15%	9%	
7 – 10	296	114 392	298	119 976	404	404	404	156 502	485	212 832	485	228 346	6%	13%	47%	
11 – 12	102	58 190	97	59 598	107	107	107	73 023	147	119 711	147	128 532	11%	21%	25%	
13 – 16	33	35 137	30	32 843	36	36	36	34 587	47	55 481	47	59 528	9%	20%	12%	
Other								31 585		25 525		27 124	0%	-5%	7%	
Total	606	244 248	606	251 813	665	665	665	324 545	839	454 799	839	487 816	8%	15%	100%	
Programme																
1. Administration	259	86 082	261	88 472	256		256	121 270	316	151 251	316	162 550	7%	10%	34%	
2. Information Communication Technology(ict) Shared Services	157	82 579	154	85 236	166		166	113 591	258	188 730	258	201 999	16%	21%	40%	
3. Human Resources Services	190	75 587	191	78 105	243		243	89 684	265	114 818	265	123 267	3%	11%	26%	
Direct charges													0%	0%	0%	
Total	606	244 248	606	251 813	665	665	665	324 545	839	454 799	839	487 816	8%	15%	100%	

The department's personnel headcount decreased from 725 as at 31 March 2014 to 653 as at 31 March 2016. This was because of the migration of functions from the department to other provincial departments to improve efficiency in the province's public service delivery through streamlined functions. Over MTEF personnel headcount increases from 665 to 839 in 2017/18. This is due to the department's plan to implement the new structure. The implementation of the new structure is aligned with the strategic mandate and service delivery model to bring about the transformation, modernisation and re-industrialisation for the province.

9.2 Training

TABLE 13.14 : INFORMATION ON TRAINING: E-GOVERNMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Number of staff	725	666	653	665	665	665	839	839	839
Number of personnel trained	820	535	628	668	668	668	683	683	683
<i>of which</i>									
Male	380	215	362	389	389	389	291	291	291
Female	440	320	266	279	279	279	392	392	392
Number of training opportunities	562	776	1 000	900	900	900	1 067	1 067	1 067
<i>of which</i>									
Tertiary	320	227	389	350	350	350	387	387	387
Workshops	150	128	111	100	100	100	120	120	120
Seminars	40	56	56	50	50	50	60	60	60
Other	52	365	444	400	400	400	500	500	500
Number of bursaries offered	266	227	90	75	75	75	85	85	85
Number of interns appointed	40	40	44	40	40	40	75	80	90
Number of learnerships appointed		40	45	40	40	40	50	50	50
Number of days spent on training									
Payments on training by programme									
1. Administration	1 648	3 155	1 637	2 300	2 300	2 300	2 600	2 600	2 600
2. Information Communication Technology(Ict) Shared Services									
3. Human Resources Services									
Total payments on training	1 648	3 155	1 637	2 300	2 300	2 300	2 600	2 600	2 600

The number of beneficiaries of training increased from 535 in 2014/15 to 628 in 2015/16. This number increases to 668 in 2016/17 and to 683 in 2017/18. The increase is based on training provided for staff and on the department's response to the Tshepo 500 000 initiative which aims to create 500 000 sustainable jobs and enhance township entrepreneurship in the province. The department's mandate requires it to provide competitive skills that enable the achievement of the vision of a 'Connected Gauteng City Region'.

By intensifying training programmes that related to the world of work and by implementing skills development programmes such as learnerships and internships, the department will ensure that the youth skills development initiatives produce young people who are employable. Over 5 per cent of the establishment is made up of young people involved with the skills development programmes of this type.

Continued investment in human capital is critical to ensuring that public servants deliver services efficiently and effectively to GPG departments and the province's people. The skills development initiatives are aligned with the Skills Development Act of 1998, the National Skills Development Strategy and all related legislation.

1.2. Reconciliation of structural changes

TABLE 13.15 : RECONCILIATION OF STRUCTURAL CHANGES: E-GOVERNMENT

2016/17		2017/18	
Programmes	R'000	Programmes	R'000
1. Administration	194 819	1. Administration	239 764
1. Office Of The HOD	7 161	1. Office Of The HOD	10 361
2. Risk Management	3 594	2. Risk Management	3 980
3. Office Of The CFO	51 602	3. Office Of The CFO	62 671
4. Corporate Services	132 462	4. Corporate Services	162 752
2. Policy Planning, Strategy and Support services	503 913	2. Information Communication Technology(Ict) Shared Services	1 003 224
1. Policy Planning programme	–	1. Applications	643 332
2. ICT Architecture	6 414	2. Operations	317 715
3. Program management	7 906	3. Business Alignment	39 487
Innovation Platforms	2 501	4. Information Communication Technology Programme Support	2 690
BN connectivity	487 092	3. Human Resources Services	113 844
3. Solutions, System and Operations	554 861	1. Hr Chief Dir Support	5 880
1. Programme Support Operations	1 549	2. Hr Administration Cluster 1	22 914
2. Operations Management	293 299	3. Hr Administration Cluster 2	26 517
3. Applications	115 199	4. Hr Information Management	5 489
4. Infrastructure Management	32 422	5. Payroll Services	24 381
5. Business Automation Process	112 392	6. Debt Administration	21 763
4. Regulations, Compliance and Public Relations	9 593	7. Injury On Duty	6 900
1. Programme Support Regulations			
2. Regulations and Compliance			
3. Public Relations and Oversight	9 593		
Total	1 263 186		1 356 832

As part of repositioning the department underwent structural changes, the changes will enable the department to be an ICT- centred and oriented hub for GPG

ANNEXURES TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

TABLE 13.16: SPECIFICATION OF RECEIPTS: E-GOVERNMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Tax receipts									
Casino taxes									
Motor vehicle licences									
Sales of goods and services other than capital assets	953	850	572	751	538	538	557	580	604
Sale of goods and services produced by department (excluding capital assets)	953	850	572	751	538	538	557	580	604
Sales by market establishments	953	850	572	751	538	538	557	580	604
Administrative fees									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:									
Other governmental units									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land	41	15	11	11	11	11	12	12	12
Interest	41	15	11	11	11	11	12	12	12
Dividends									
Rent on land									
Sales of capital assets									
Land and sub-soil assets									
Other capital assets									
Transactions in financial assets and liabilities	416	1 285	1 224	155	39	39	43	46	49
Total departmental receipts	1 410	2 150	1 807	917	588	588	612	638	665

TABLE 13.17: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: E-GOVERNMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	1 010 328	766 845	778 623	1 187 451	1 211 630	1 211 598	1 329 188	1 141 192	1 203 932
Compensation of employees	244 248	251 813	270 891	500 630	324 545	324 545	422 434	454 799	487 816
Salaries and wages	231 522	220 599	236 705	449 662	293 153	293 154	373 070	401 736	431 782
Social contributions	12 726	31 214	34 186	50 968	31 392	31 391	49 364	53 063	56 034
Goods and services	766 078	515 032	507 732	686 821	887 085	887 053	906 754	686 394	716 116
Administrative fees	184	492	1 421	1 234	1 214	1 214	1 510	1 715	1 811
Advertising	1 339	634	856	2 070	1 716	1 716	2 371	2 051	2 166
Minor assets	90	1 798	377	223	850	867	525	510	538
Audit cost: External	4 989	5 536	3 673	6 075	6 075	6 075	6 427	6 800	7 181
Bursaries: Employees	2 038	1 733	1 054	1 880	1 880	1 774	1 607	1 734	1 831
Catering: Departmental activities	194	46	77	84	608	609	90	95	100
Communication (G&S)	7 181	7 176	4 613	7 736	2 927	3 132	2 247	1 584	1 673
Computer services	682 754	420 790	420 927	572 101	758 615	758 505	777 023	563 533	588 899

TABLE 13.17: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: E-GOVERNMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<i>Consultants and professional services: Business and advisory services</i>	6 353	8 469	7 468	1 487	1 052	1 052	950	973	1 028
<i>Infrastructure and planning</i>									
<i>Legal services</i>	2 771	1 380	1 464	2 951	2 883	2 883	3 122	3 303	3 488
<i>Contractors</i>	6 806	7 986	4 424	12 444	9 183	8 159	24 517	16 156	14 536
<i>Fleet services (including government motor transport)</i>	1 532	429	397	2 586	2 586	2 586	2 736	2 895	3 057
<i>Consumable supplies</i>	523	126	985	351	534	573	711	189	199
<i>Consumable: Stationery, printing and office supplies</i>	1 530	1 669	1 749	613	1 969	3 033	1 266	1 390	1 467
<i>Operating leases</i>	25 363	28 843	28 007	32 055	42 848	42 848	36 858	36 922	38 990
<i>Property payments</i>	15 483	19 978	19 014	35 494	39 754	39 861	34 001	34 463	36 392
<i>Transport provided: Departmental activity</i>									
<i>Travel and subsistence</i>	2 103	1 659	968	1 548	1 548	1 578	1 645	1 732	1 829
<i>Training and development</i>	1 648	3 152	1 637	1 868	4 511	4 518	2 737	3 105	3 279
<i>Operating payments</i>	2 114	2 033	2 731	2 877	4 670	4 743	4 878	5 545	5 857
<i>Venues and facilities</i>	1 083	1 103	5 886	1 145	1 648	1 313	1 503	1 670	1 763
<i>Rental and hiring</i>			4		14	14	30	30	32
<i>Interest and rent on land</i>									
<i>Interest</i>									
<i>Rent on land</i>									
Transfers and subsidies	388	1 951	23 485	550	23 350	23 350	23 377	23 410	23 445
<i>Provinces and municipalities</i>									
<i>Departmental agencies and accounts</i>		1 589							
<i>Social security funds</i>									
<i>Provide list of entities receiving transfers</i>		1 589							
<i>Higher education institutions</i>		78			22 800	22 800	22 800	22 800	22 800
<i>Foreign governments and international organisations</i>									
<i>Public corporations and private enterprises</i>	5								
<i>Public corporations</i>									
<i>Subsidies on production</i>									
<i>Other transfers</i>									
<i>Private enterprises</i>	5								
<i>Subsidies on production</i>	5								
<i>Other transfers</i>									
<i>Non-profit institutions</i>									
<i>Households</i>	383	284	23 485	550	550	550	577	610	645
<i>Social benefits</i>	383	284	23 485	550	544	544	577	610	645
<i>Other transfers to households</i>					6	6			
Payments for capital assets	11 343	444 910	352 457	24 274	28 206	28 236	4 267	3 823	4 037

TABLE 13.17: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: E-GOVERNMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	10 708	320 882	250 431	7 874	28 206	28 171	4 267	3 823	4 037
Transport equipment		1 587	855		3 000	5 879			
Other machinery and equipment	10 708	319 295	249 576	7 874	25 206	22 292	4 267	3 823	4 037
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	635	124 028	102 026	16 400		65			
Payments for financial assets	1 047	61	341			2			
Total economic classification	1 023 102	1 213 739	1 154 906	1 212 275	1 263 186	1 263 186	1 356 832	1 168 426	1 231 414

TABLE 13.18: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	258 446	140 980	148 526	245 840	213 011	213 009	234 920	240 599	254 073
Compensation of employees	86 082	88 472	96 920	164 062	121 270	121 270	139 667	151 541	162 550
Salaries and wages	83 325	75 888	83 571	145 478	104 586	104 308	120 798	131 396	141 278
Social contributions	2 757	12 584	13 349	18 584	16 684	16 962	18 869	20 145	21 272
Goods and services	172 364	52 508	51 606	81 778	91 741	91 739	95 253	89 059	91 523
Administrative fees	155	456	1 403	1 038	1 018	1 018	1 344	1 549	1 636
Advertising	1 297	634	856	2 045	1 521	1 521	2 346	2 026	2 140
Minor assets	75	225	139		500	526	70	55	58
Audit cost: External	4 989	5 536	3 673	6 075	6 075	6 075	6 427	6 800	7 181
Bursaries: Employees	2 038	1 733	1 054	1 880	1 880	1 774	1 607	1 734	1 831
Catering: Departmental activities	194	46	77	84	605	605	90	95	100
Communication (G&S)	1 325	1 846	1 087	738	733	938	760	797	842
Computer services	123 486	129	139	13	226	226	14	15	16
Consultants and professional services: Business and advisory services	2 665	1 944	1 141	398	894	894	950	973	1 028
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	2 771	1 380	1 464	2 951	2 883	2 883	3 122	3 303	3 488
Contractors	656	1 328	1 700	11 190	8 586	7 562	23 497	15 136	13 459
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)	1 532	429	397	2 586	2 586	2 586	2 736	2 895	3 057
Consumable supplies	519	95	304	351	428	465	711	189	199

TABLE 13.18: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<i>Consumable:</i>									
<i>Stationery, printing and office supplies</i>	1 520	1 591	1 742	613	1 969	3 033	1 266	1 390	1 467
<i>Operating leases</i>	6 868	7 520	6 702	9 176	9 961	9 961	6 229	6 287	6 639
<i>Property payments</i>	15 483	19 742	18 687	35 423	39 683	39 790	33 926	34 385	36 310
<i>Transport provided:</i>									
<i>Departmental activity</i>									
<i>Travel and subsistence</i>	2 103	1 658	911	1 548	1 548	1 578	1 645	1 732	1 829
<i>Training and development</i>	1 648	3 152	1 616	1 834	4 505	4 512	2 695	3 063	3 235
<i>Operating payments</i>	1 987	1 961	2 699	2 691	4 478	4 465	4 315	4 966	5 245
<i>Venues and facilities</i>	1 053	1 103	5 811	1 145	1 648	1 313	1 503	1 670	1 763
<i>Rental and hiring</i>			4		14	14			
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	138	1 776	23 152	550	513	460	577	610	645
Provinces and municipalities									
Departmental agencies and accounts		1 589							
Social security funds									
Provide list of entities receiving transfers		1 589							
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises		5							
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises		5							
Subsidies on production		5							
Other transfers									
Non-profit institutions									
Households	133	187	23 152	550	513	460	577	610	645
Social benefits	133	187	23 152	550	513	460	577	610	645
Other transfers to households									
Payments for capital assets	3 581	2 485	2 113	440	2 960	2 960	4 267	3 823	4 037
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	2 946	2 485	2 100	440	2 960	2 960	4 267	3 823	4 037
Transport equipment		1 587	855						
Other machinery and equipment	2 946	898	1 245	440	2 960	2 960	4 267	3 823	4 037
Heritage Assets									
Software and other intangible assets	635		13						

TABLE 13.18: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Payments for financial assets	1 036	42	57			2			
Total economic classification	263 201	145 283	173 848	246 830	216 484	216 431	239 764	245 033	258 755

TABLE 13.19: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: INFORMATION COMMUNICATION TECHNOLOGY(ICT) SHARED SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	675 808	547 179	550 207	839 479	907 910	907 880	980 424	778 848	819 277
Compensation of employees	82 579	85 236	94 436	235 280	113 591	113 591	175 823	188 440	201 999
Salaries and wages	82 727	76 650	84 524	216 471	112 858	113 137	160 663	172 014	184 653
Social contributions	(148)	8 586	9 912	18 809	733	454	15 160	16 426	17 346
Goods and services	593 229	461 943	455 771	604 199	794 319	794 289	804 601	590 408	617 278
<i>Administrative fees</i>									
<i>Advertising</i>					170	170			
<i>Minor assets</i>	17	1 573	238	223	350	341	455	455	480
<i>Catering: Departmental activities</i>						1			
<i>Communication (G&S)</i>	5 856	5 330	3 526	6 998	2 194	2 194	1 487	787	831
<i>Computer services</i>	558 883	420 272	420 635	571 677	757 978	757 868	770 553	557 044	582 046
<i>Consultants and professional services: Business and advisory services</i>	3 687	6 525	6 327	1 089	158	158			
<i>Contractors</i>	6 150	6 658	2 724	1 234	500	500	1 000	1 000	1 056
<i>Consumable supplies</i>	4	31	681		106	108			
<i>Consumable: Stationery, printing and office supplies</i>		78							
<i>Operating leases</i>	18 495	21 235	21 176	22 758	32 766	32 766	30 501	30 501	32 209
<i>Property payments</i>		168	279						
<i>Travel and subsistence</i>		1	57						
<i>Training and development</i>			21	34	6	6	42	42	44
<i>Operating payments</i>	107	72	32	186	91	177	563	579	612
<i>Venues and facilities</i>	30		75						
<i>Rental and hiring</i>									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	35	147	145		22 830	22 883	22 800	22 800	22 800
Provinces and municipalities									
Provinces									
Higher education institutions		78			22 800	22 800	22 800	22 800	22 800
Foreign governments and international organisations									
Public corporations and private enterprises									

TABLE 13.19: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: INFORMATION COMMUNICATION TECHNOLOGY(ICT) SHARED SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Households	35	69	145		30	83			
Social benefits	35	69	145		30	83			
Other transfers to households									
Payments for capital assets	7 762	442 425	350 344	23 834	25 235	25 265			
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	7 762	318 397	248 331	7 434	25 235	25 200			
Transport equipment					3 000	5 879			
Other machinery and equipment	7 762	318 397	248 331	7 434	22 235	19 321			
Heritage Assets									
Software and other intangible assets		124 028	102 013	16 400		65			
Payments for financial assets	10	19	284						
Total economic classification	683 615	989 770	900 980	863 313	955 975	956 028	1 003 224	801 648	842 077

TABLE 13.20: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HUMAN RESOURCES SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	76 074	78 686	79 890	102 132	90 709	90 709	113 844	121 745	130 582
Compensation of employees	75 587	78 105	79 535	101 288	89 684	89 684	106 944	114 818	123 267
Salaries and wages	65 470	68 061	68 610	87 713	75 709	75 709	91 609	98 326	105 851
Social contributions	10 117	10 044	10 925	13 575	13 975	13 975	15 335	16 492	17 416
Goods and services	487	581	355	844	1 025	1 025	6 900	6 927	7 315
Administrative fees	29	36	18	196	196	196	166	166	175
Advertising	42			25	25	25	25	25	26
Catering: Departmental activities					3	3			
Communication (G&S)									
Computer services	385	389	153	411	411	411	6 456	6 474	6 837
Consultants and professional services: Business and advisory services	1								
Contractors				20	97	97	20	20	21
Consumable: Stationery, printing and office supplies	10		7						
Operating leases		88	129	121	121	121	128	134	142
Property payments		68	48	71	71	71	75	78	82
Operating payments	20				101	101			
Venues and facilities									
Rental and hiring							30	30	32
Interest and rent on land									

TABLE 13.20: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HUMAN RESOURCES SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Interest									
Rent on land									
Transfers and subsidies	215	188			7	7			
Provinces and municipalities									
Provinces									
Non-profit institutions									
Households	215	188			7	7			
Social benefits	215	188			1	1			
Other transfers to households					6	6			
Payments for capital assets					11	11			
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment					11	11			
Transport equipment									
Other machinery and equipment					11	11			
Heritage Assets									
Software and other intangible assets									
Payments for financial assets	1								
Total economic classification	76 290	78 686	80 078	102 132	90 727	90 727	113 844	121 745	130 582

