

VOTE 13

DEPARTMENT OF e-GOVERNMENT

To be appropriated by vote in 2019/20	R 1 413 914 000
Responsible MEC	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 realise 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 a 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 an e-Recruitment solution for job seekers; and
- To deploy HR systems in the province.

Main services

The main services of the department relate to:

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

Ten-Pillar Programme of Transformation, Modernisation and Re-Industrialisation

It is the department's task to operationalise the provincial GCR e-Government Strategy 2015 - 2020. In order to achieve this, the department assumed the five strategic pillars of the strategy as its strategic objectives. This was done to ensure a focused approach to service delivery to the citizens of 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; and

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 expresses South Africa's vision in the NDP of a "seamless information infrastructure by 2030 that will underpin a dynamic and connected vibrant information society and 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 network through the Thusong Centres located in townships across the province. The department will act as an economic enabler by ensuring that the priority townships and economic regeneration zones have access to high-speed broadband.

External activities and events relevant to budget decisions

The provincial Ten-Pillar Programme of Transformation, Modernisation and Re-Industrialisation was used as a policy document to complete the department's budget. The budget responds to changes in demand for connectivity, which has a direct impact on service delivery for the province. Financial resources are redirected to implement government-wide solutions that are modern, reliable and secure.

Acts, rules and regulations

- Public Administrative and Management Act, 2014 (Act No. 11 of 2014);
- Treasury Regulations 2005 and Delegations;
- Electronic Communications Act, 2005 (Act No. 36 of 2005);
- Prevention and Combating of Corrupt Activities Act, 2004 (Act No. 12 of 2004);
- Municipal Finance Management Act, 2003 (Act No. 56 of 2003);
- Broad-Based Black Economic Empowerment Act, 2003;
- Broad Based Black Economic Empowerment, 2003 (Act No. 53 of 2003) as amended by B-BBEE Act 46 of 2013;
- Government Employees Pension Law Amendment, 2003 (Act No. 35 of 2003);
- The Tender Board Repeal Act, 2002 (Act No. 2 of 2002);
- Municipality Systems Act, 2000 (Act No. 32 of 2000);
- Preferential Procurement Policy Framework Act, 2000 (Act No. 5 of 2000);
- Promotion of Access to Information Act, 2000 (Act No. 2 of 2000);
- Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000);
- Public Finance Management Act, 1999 (Act No.1 of 1999);
- Employment Equity Act, 1998 (Act No. of 55 of 1998);
- National Skills development Act, 1998 (Act No. 97 of 1998);
- Basic Conditions of Employment Act, 1997 (Act No. 75 of 1997);
- Intergovernmental Fiscal Relations Act, 1997 (Act No. 97 of 1997);
- Public Service Laws Amendment Act, 1997 (Act No. 47 of 1997);
- Borrowing Powers of Provincial Government Act, 1996 (Act No. 48 of 1996);
- The Constitution of the Republic of South Africa, 1996;
- The National Archives and Records Service of South Africa Act, 1996 (Act No. 43 of 1996 as amended)
- Development Facilitation Act, 1995 (Act No. 67 of 1995);
- Labour Relations Act, 1995 (Act No. 66 of 1995);
- Public Service Act, 1994 (Act 103 of 1994);
- Occupational Health and Safety Act, 1993 (Act No. 85 of 1993); and

- Division of Revenue Act

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2018/19)

The Gauteng Provincial Government adopted a Ten-Pillar Programme of Transformation, Modernisation and Re-Industrialisation (TMR) for Gauteng. The Department of e-Government, in its mandate, supports all 10 pillars through developing the high-speed broadband network. However, the key focus as a department is mainly on Pillar 5 about the modernisation of the public service.

The Department of e-Government continued to roll out the Gauteng Broadband Network (GBN) Project in 2018/19. The roll-out resulted in the completion of Phase 1 of the project. Through Phase 1, the department connected 1 181 provincial sites, which includes government sites, Thusong Centres and economic zones in five development corridors of the province. The other achievements include 42 sites in departments and entities provided with Voice over Internet Protocol (VoIP) to maximise the usage of GBN. This assisted in generating savings on telephone costs.

There were two departments and their agencies that migrated to the GPG private cloud. To guide and regulate the delivery of ICT services in the province, the department reviewed one provincial ICT policy. It developed and obtained approval for two ICT strategies. The department also approved two provincial ICT standards and it signed eleven service level agreements with GPG departments. The department continued to maintain 98 per cent network availability for the broadband and access points in the province.

The department's DAV (Design and Validation) Centre located at the Tshimologong Precinct is the province's digital technology evaluation centre that provides services such as testing and validation of new technology with the potential for use by the province to change people's lives. The department appointed four township developers to develop e-services. The centre tested 18 ICT concepts from township entrepreneurs and it tested three e-services. The three new e-services developed consist of the e-Recruitment service used in one provincial department and the Automated Termination Service used in two provincial departments and their agencies.

Regarding the delivery of e-services in the Province, the department concluded five partnership agreements and continued to engage partners and stakeholders with the aim of sharing industry expertise and good practices to enhance efficiency in the delivery of e-services. Following the testing of three e-services, the department held four advocacy events to promote the usage of e-services and to increase the number of registered users for e-services. To support these events, the department produced three reports on the promotion of e-services and it conducted two customer satisfaction surveys.

In addition to the three new e-services mentioned above, there are six provincial departments and their agencies continued to use the automated leave management system. There are six provincial departments and their agencies that continued to use automated payroll allowance. These automated human resource (HR) services are the department's efforts to modernise the HR business processes within the GPG through provisioning of ICT systems and promoting their optimal usage to produce analytical HR information.

Regarding the procurement processes, the department processed 100 per cent of its tenders through the open tender system to improve transparency and to gain public confidence in the department's procurement processes. It also paid 98 per cent of its suppliers within 15 days of receiving their invoices. To support the province's strategy on the township economy revitalisation, the department procured 42 per cent of total goods and services - valued below R500 000 per quotation - from the township economy.

The department aims at identifying, understanding and managing risks in an enterprise-wide context that will ensure accountability and sustainability. There were departmental risk registers and ICT risk profiles finalised during the period under review.

The other achievements of the department include maintaining 100 per cent availability of GPG transversal services, the filling of 88 per cent of funded positions in the organisational structure and the appointment of 25 youth for the learnership positions.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2019/20)

It is imperative that the Department of e-Government takes urgent steps to unlock the range of opportunities offered by the technological revolution that the world is currently experiencing. The revolution affects the way citizens, business and

government entities access services, interact and do business. This revolution, according to the World Economic Forum, is characterized by speed that has no historical precedent. It is disrupting almost every industry in every country across the world. This is also true for South Africa. The impact and scope of these changes requires an integrated and comprehensive response.

PILLAR: IMPROVING INFRASTRUCTURE

Output: Gauteng Broadband Network (WAN), Local Area Network (LAN) and Voice Infrastructure

Following the completion of Phase 1 of the Gauteng Broadband Network Project that provided connectivity to government sites, Thusong Centres and economic zones, the department will collaborate with SITA to roll out Phase 2. Phase 2 will provide connectivity to all remaining provincial sites, including providing three agencies with connectivity to WAN. The department will continue to ensure 98 per cent availability of GBN in the next financial year.

During the 2019/20 financial year, the department will continue to implement Voice-Over-Data as a service on the broadband network. This involves the roll-out of voice infrastructure to 100 sites to enable telephony on the GBN. The roll-out of the GBN will happen together with the implementation of LAN as a transversal function because the quality of telephony is dependent on the quality and standard of the LAN.

Output: ICT Security

As part of its mandate, the Department of e-Government developed the GPG cybersecurity policy and strategy. It also established and implemented the Security Operations Centre (SOC) to deal centrally with ICT security issues, which included the cybersecurity detection and prevention tools. Therefore, the department will implement the cybersecurity strategy and improve the cybersecurity capabilities of the province through the development of cybersecurity skills.

Output: Computing Infrastructure

The department will explore alternative solutions, including a hybrid cloud model, to enable the GPG's computing infrastructure to adjust quickly and cost effectively to accommodate changing demand. This effort will support the current process of migrating departmental applications, e-services and data into a cloud-based Fully Managed Data Centre (FMDC).

Output: End User Computing Infrastructure (Desktops, laptops etc.)

Following the development of norms and standards for guiding provincial departments on the purchase and implementation of end-user devices, the department will implement these norms and standards to ensure interoperability of applications and e-services.

PILLAR: APPLICATIONS DEVELOPMENT

The department will plan, design and implement GPG transversal applications and e-services that the provincial departments need and use. It will publish the required applications and e-services on the GPG common platform. Furthermore, the department will facilitate the integration of applications and e-services, where necessary, and it will develop standards and architectures to guide the provincial departments and entities on how to implement applications.

The department will continuously assist the provincial departments and entities in the assessment of its service delivery requirements. It will provide advice that will ensure that the provincial departments and entities receive appropriate ICT services from the department. The department will provide testing and certification of transversal applications and ICT solutions on behalf of the province.

Output: Common platform, applications and e-services to citizens, business, employees, visitors and government.

The department will continue to deliver a consolidated service delivery and access channel capability through the GPG common platform in order for the GPG to deliver ICT-enabled services for citizens, business and government. The department will continue to provide the common platform infrastructure required to offer a range of online e-services and updated government information. This allows citizens to provide information and to engage with government utilising access channels of their choice, e.g. mobile phones, tablets, personal computers, etc.

Output: Promote usage of Government e-services by citizens, businesses, visitors and government entities

The department will continue to manage the advocacy of the common platform. The provincial departments will need to communicate continuously with their target beneficiary communities - through the GPG common platform - about the available e-services. The department will conduct workshops and customer satisfaction surveys to facilitate feedback from users.

Output: Applications Development Support and Testing

The provincial departments and entities will continue to receive assistance regarding the assessment of ICT service delivery requirements and technical advice. This is aimed at ensuring that they carry out their ICT projects successfully. Furthermore, the department will provide the testing and certification of transversal applications and ICT solutions for the province.

PILLAR: STRENGTHENING GOVERNANCE AND MANAGEMENT

The department will facilitate and coordinate contracts, business agreements for the province and review 14 service level agreements for transversal applications on behalf of the province. This is required because the successful development and facilitation of the GPG digital ecosystem requires a high standard of governance and management. The GPG digital ecosystem also requires the best practice points towards a more centralised approach with high levels of consultation and cooperation.

Output: Centralised Support, Management and Monitoring

The department is working with GPG departments to develop systems and processes for effective collaboration and consultation on the development, implementation and maintenance of provincial ICT infrastructure, applications and e-services. This includes developing a stratified and tiered approach that the department will use to centralise and implement the transversal GPG procurement projects.

Output: ICT Capacity and Skills Development

There is a shortage of skills and capacity to drive and sustain digital transformation, modernisation and the effective use of the GPG's ICT resources. The shortage impacts more on critical areas such as the GPG's data management and cybersecurity. In this regard, the department will work with the entire education system to ensure that the system produces the required ICT skills and that the experienced people are re-skilled in technological advancements. The aim is also to attract the right skills to balance demand and supply of the provincial digital ecosystem.

Output: ICT Function Monitoring, Measurement and Reporting

The province needs to have holistic view of the ICT environment regarding the ICT spending, resources available, technology platforms, applications, services and vendor and supplier contracts. To achieve this, the department will develop and implement a continuous ICT monitoring, measurement and reporting system across the GPG departments to identify and react to issues that impact on the overall cost efficiency of ICT usage in parts of or across the GPG.

4. REPRIORITISATION

To identify possible savings within the baseline allocation, the department re-prioritised its budget baselines to identify funds required for the GBN project. As a result, during the 2018/19 adjustment budget process an amount of R23.4 million was shifted from the compensation of employees towards GBN operational expenditure. Furthermore, an amount of R37 million was shifted within the ICT programme towards GBN.

The department has already concluded the procurement process of the next phase of GBN, through SITA. The baseline re-prioritisation for the 2019 MTEF budget caters mainly for the financial implication arising from the next phase of the GBN. The department's reprioritisation exercise is, and continues to be, focused on generating and identifying savings with the baseline allocation toward the funding the department's key projects.

5. PROCUREMENT

There are no major planned procurements for the 2019 MTEF period except for procurement processes concluded for the next phase of the GBN through SITA.

6. RECEIPTS AND FINANCING**6.1 Summary of receipts**

TABLE 13.1: SUMMARY OF RECEIPTS: E-GOVERNMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Equitable share	1 175 647	1 263 186	1 461 059	1 273 826	1 390 793	1 390 793	1 413 914	1 496 959	1 592 631
Total receipts	1 175 647	1 263 186	1 461 059	1 273 826	1 390 793	1 390 793	1 413 914	1 496 959	1 592 631

The equitable share allocation is the department's source of funding. The funding increased from R1.2 billion in 2015/16 to R1.5 billion in 2017/18 to enable the department to deliver ICT-related services to the province, including the GBN Project and the implementation of the GPG Digital Ecosystem and other ICT-related projects.

During the 2018/19 mid-year expenditure review, the department's main appropriation of R1.3 billion increased to R1.4 billion, mainly to provide for the GBN operational expenditure. The increasing funding from R1.4 billion to R1.6 billion over the 2019 MTEF is dedicated to the implementation of the following critical components GPG Digital Ecosystem:

- Common platform citizen-facing services;
- GPG common platform back-end;
- ICT infrastructure; and
- GBN.

6.2 Departmental receipts

TABLE 13.2: SUMMARY OF DEPARTMENTAL RECEIPTS: E-GOVERNMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Sales of goods and services other than capital assets	572	507	529	580	580	580	604	637	672
Interest, dividends and rent on land	11	10	9	12	12	12	12	13	14
Sales of capital assets		10							
Transactions in financial assets and liabilities	1 224	29	582	46	46	4 618	49	52	55
Total departmental receipts	1 807	556	1 120	638	638	5 210	665	702	741

The department generates own revenue from gym subscriptions, parking fees, fees charged on the issuing of tender documents and commission earned on third-party payments for insurance premiums paid on behalf of the department's employees.

Revenue decreased from R1.8 million in 2015/16 to R556 000 in 2016/17 because of a decrease in the staff complement following from the migration of functions from the department to the OoP, GPT and other GPG departments. During 2017/18, revenue increased to R1.1 million because of collection of staff debts repayments. Over the 2019 MTEF, revenue is on an upward trajectory from R665 000 in 2019/20 to R702 000 in 2020/21 and R741 000 in 2021/22.

7. PAYMENT SUMMARY

7.1 Key assumptions

The 2019 MTEF budget is guided and informed by the e-Government Strategic Plan, Annual Performance Plan, TMR objectives and the GPG Programme of Action (POA). The key assumptions underpinning the budget are:

- Provision for annual salary estimates are informed by projected growth rates for the cost of living adjustments at:

	2019/20	2020/21	2021/22
Levels 1 to 7	6.3% (CPI+ 1%)	6.5% (CPI+ 1%)	6.5% (CPI+ 1%)
Levels 8 to 10	5.8% (CPI+ 0.5%)	6% (CPI+ 0.5%)	6% (CPI+ 0.5%)
Levels 11 to 12	5.3%	5.5%	5.5%

- Pay progression is at 1.5 per cent p.a. and increases of housing allowance by CPI to R1 346 in 2018/19, R1 414 in 2019/20 and R1 495; R1 578 in 2020/21 and 2021/22 respectively;
- Goods and services, CPI inflation projections factored into expenditure estimates, except for non-recurrent and once-off projects, are 5.3 per cent for 2019/20 and 5.5 per cent for 2020/21 and 2021/22 respectively; and
- Provision for provincial priorities including the Gauteng Broadband Network and GPG ICT infrastructure maintenance and municipal tariffs.

7.2 Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Administration	173 848	188 006	221 327	245 033	230 139	230 126	266 874	286 679	299 821
2. Information Communication Technology(Ict) Shared Services	900 980	961 145	1 008 670	906 867	1 047 328	1 047 328	1 020 846	1 076 883	1 152 076
3. Human Resources Services	80 078	88 227	103 614	121 926	113 326	113 339	126 194	133 397	140 734
Total payments and estimates	1 154 906	1 237 378	1 333 611	1 273 826	1 390 793	1 390 793	1 413 914	1 496 959	1 592 631

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	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	778 623	994 704	1 251 354	1 245 899	1 366 450	1 366 066	1 390 464	1 473 459	1 567 827
Compensation of employees	270 891	310 087	363 991	454 148	422 945	422 944	466 133	492 735	520 195
Goods and services	507 732	684 617	887 363	791 752	943 505	943 122	924 331	980 724	1 047 632
Interest and rent on land									
Transfers and subsidies to:	23 485	23 166	23 550	23 426	23 426	23 427	23 450	23 500	24 804
Departmental agencies and accounts									
Higher education institutions		22 800	22 800	22 800	22 800	22 800	22 800	22 800	24 054
Households	23 485	366	750	626	626	627	650	700	750
Payments for capital assets	352 457	219 488	58 659	4 500	900	1 192			
Buildings and other fixed structures		72 289	32 757						
Machinery and equipment	250 431	119 628	15 335	4 500	900	1 192			
Software and other intangible assets	102 026	27 571	10 567						
Payments for financial assets	341	20	48		17	108			
Total economic classification	1 154 906	1 237 378	1 333 611	1 273 826	1 390 793	1 390 793	1 413 914	1 496 959	1 592 631

Actual expenditure increased from R1.1 billion in 2015/16 to R1.2 billion in 2016/17. The main cost driver is the funding of the GBN Project. The allocation of additional funds for the rollout of the GBN Project - during the adjustments budget process - increased the main budget from R1.3 billion to R1.4 billion in 2018/19. The inflation-related adjustments inform the increase of the budget from R1.4 billion in 2019/20 to R1.6 billion in 2021/22. The ICT Shared Services Programme (at 71 per cent of the total budget) receives the majority of the department's combined allocation over the MTEF. The allocation is to enable the department to deliver ICT-related services to the province, including the GBN Project and the implementation of the GPG Digital Ecosystem and other items relating to ICT projects. The increasing funding from R1.4 billion to R1.6 billion - over the 2019 MTEF - is dedicated to the implementation of the following critical components GPG Digital Ecosystem:

- Common platform citizen-facing services;
- GPG common platform back-end;
- ICT infrastructure; and
- GBN.

Given the transversal nature of ICT infrastructure that the department provides and maintains for the GPG, the high-level objectives of the 2019 MTEF funding - of this component of the digital ecosystem - entails the following:

- 1. GPG data and applications hosted in a government private cloud**, the deliverables of which include:
 - All GPG departments and entities migrated to FMDC.

- A hybrid secure scalable, elastic cloud solution at SITA.
- 2. Multiple channels to deliver e-services to citizens, business, employees, visitors and government,** the deliverables of which include:
- GBN connectivity infrastructure at 3 000 sites.
 - Infrastructure for common platform and e-services.
 - ICT access Infrastructure for GPG, (including kiosk strategy).
- 3. Provide ICT Security,** the deliverables of which include:
- GPG cybersecurity policy and strategy implemented.

Compensation of employees increased from R270.8 million in 2015/16 to R310 million and R363 million in 2016/17 and 2017/18 respectively. The increase on prior years relates to filling vacant posts and re-establishing the department from the demerger with the Gauteng Provincial Treasury. The estimated spending on compensation of employees is set to increase from R466 million over the 2019/20 to R520 million in 2021/22. This estimated funding provides for the filling of funded vacant and critical posts in line with the implementation of the department's interim structure and also provides for notch progression, annual performance bonuses, annual cost-of-living adjustments in line with projected changes in the CPI index and other personnel-related payments.

Expenditure on goods and services increases from R507.7 million in 2015/16 to R887.3 million in 2017/18. The main drivers of expenditure are ICT security services, GBN, licence maintenance, computer services and utilities. Over the MTEF expenditure is set to increase from R924 million in 2019/20 to R981 million in 2020/21 and further to R1.0 billion in 2021/22. This amount will fund the payments for the GBN Project, departmental utilities, maintenance and support services for the provincial government's ICT infrastructure, the fully managed data centre and SITA payments. Provision is made for departmental operational costs such as utilities, building maintenance and other administrative costs including lease payments for the department's car fleet, labour saving devices and payments for audit services.

The major portion of e-Government's allocation is on 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 the GPG given the department's role as the custodian of the GPG Digital Ecosystem.

Transfers and subsidies in the department include R22.8 million annual payments for the DAV Centre - that is located at the Tshimologong Precinct - to support with the testing and validating of e-services applications. Furthermore, the transfers and subsidies allocation caters for the payments of injury-on-duty claims and leave gratuity.

7.4 Infrastructure payments

N/A

7.4.1 Departmental infrastructure payments

N/A

7.5 Transfers

7.4.2 Transfers to public entities

N/A

7.4.3 Transfers to other entities

TABLE 13.5: SUMMARY OF DEPARTMENTAL TRANSFERS TO OTHER ENTITIES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Departmental Agencies and Accounts		22 800	22 800	22 800	22 800	22 800	22 800	22 800	24 054
Total departmental transfers		22 800	22 800	22 800	22 800	22 800	22 800	22 800	24 054

The department established the Design and Validation (DAV) Centre within Tshimologong Precinct at the University of Witwatersrand that tests and validates applications before these are launched on the platform for e-government services. A

transfer payment of R22.8 million was first made in 2016/17 to operationalise the centre. The department is expected to transfer R22.8 million in 2019/20 and 2020/21 financial years.

8. PROGRAMME DESCRIPTION

PROGRAMME 1: ADMINISTRATION

Programme description

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

Programme objectives

To efficiently manage the Department of e-Government 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	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Office Of The HOD	6 518	8 276	8 344	10 973	9 657	9 703	10 725	11 396	12 096
2. Risk Management	2 786	3 079	3 835	4 232	4 508	4 508	4 452	4 702	4 967
3. Office Of The CFO	60 998	39 465	49 052	52 268	50 408	50 407	57 110	61 642	64 550
4. Corporate Services	103 546	137 186	160 096	177 560	165 566	165 508	194 587	208 939	218 208
Total payments and estimates	173 848	188 006	221 327	245 033	230 139	230 126	266 874	286 679	299 821

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	148 526	180 110	213 865	242 406	228 819	228 436	266 224	285 979	299 071
Compensation of employees	96 920	115 419	130 738	165 644	150 973	150 974	163 897	173 328	183 221
Goods and services	51 606	64 691	83 127	76 763	77 846	77 462	102 327	112 651	115 850
Interest and rent on land									
Transfers and subsidies to:	23 152	234	293	626	403	390	650	700	750
Departmental agencies and accounts									
Households	23 152	234	293	626	403	390	650	700	750
Payments for capital assets	2 113	7 642	7 127	2 000	900	1 192			
Machinery and equipment	2 100	7 577	6 972	2 000	900	1 192			
Software and other intangible assets	13	65	155						
Payments for financial assets	57	20	42		17	108			
Total economic classification	173 848	188 006	221 327	245 033	230 139	230 126	266 874	286 679	299 821

Actual expenditure for the Administration Programme increased from R173.8 million in 2015/16 to R188 million in 2016/17. It further increased to R221.3 million in 2017/18. Of the original appropriation of R245 million in 2018/19, R15 million was re-allocated from the compensation of employees towards GBN operational expenditure. The programme is responsible for the administrative centralised functions for better expenditure control and efficiency gains. Such functions relate to human resources services for training and development, bursaries, provision for internship programme, payroll-related expenditure such as performance bonuses. Centralised functions also relate to operations such as office automation and labour-saving devices; lease payments; provisions for audit services and other operational costs. The expenditure estimates increase from R266.8 million in 2019/20 to R299.8 million in 2021/22.

Actual expenditure on compensation of employees increased from R97 million in 2015/16 to R130.7 million in 2017/18. The compensation of employees budget reduced from R165.6 million to R150.9 million during the adjustments budget process in 2018/19 to fund goods and services for the GBN operational expenditure in Programme 2: ICT Shared Services. The

compensation of employees budget caters for the filled posts in the organisational establishment. Expenditure is set to increase from R150 million in 2018/19 to R163.8 million in 2019/20. The personnel projected expenditure includes payments for all personnel-related costs for the departmental staff as well as the internship and learnership youth employed in the department. The upward trends are informed by prescribed annual salary increases in the public sector. The budget over the MTEF is informed by the planned recruitment drive to fill all funded and critical posts over MTEF.

Actual expenditure on goods and services increases from R51.6 million in 2015/16 to R83.1 million in 2017/18. The main allocation increased by R1 million from R76.7 to R77.8 million to cater for the refurbishment of the 75 Fox Building to comply with regulatory requirements. The expenditure estimates increase from R102.3 million in 2019/20 to R115.8 million in 2021/22. The main cost drivers under the programme are centralised items, namely office automation and labour-saving devices, rental of office building, parking, municipal rates and taxes, audit fees, bank charges, lease of photocopier machines, fleet management, office equipment and office furniture.

In 2018/19, under transfers and subsidies, R626 000 was allocated during the main budget and R200 000 was re-allocated to different programmes during the adjustment process so reducing the allocation for the programme to R403 000. For MTEF period R650 000 is allocated in 2019/20 and R700 000 in 2020/21 as a provision for transfers and subsidies relating to leave gratuities and injuries on duty which are centralised under the Administration Programme. This budget is re-allocated to other programmes to defray expenditure incurred during the adjustment period.

Following the highest capital expenditure of R7.6 million incurred in 2016/17, the capital expenditure reduced to R7 million in 2017/18. R1 million expenditure for 2018/19 relates to the ongoing revamp of Imbumba House building.

PROGRAMME 2: INFORMATION COMMUNICATION TECHNOLOGY SHARED SERVICES

Programme description

Establishment of an ICT e-Government governance structure for the department and the broader GCR.

Build an enabling ICT infrastructure and platform for common GCR e-Services according to a standardised approach for a connected GCR government.

Promotion of the usage of e-Government services by citizens, businesses and government entities through transformation and incentive programmes. The conclusion of private and public partnerships and the implementation of incubation and innovation 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, the availability of Wi-Fi hotspots and a maintained network availability to allow GCR entities to be connected and provide e-Services to the citizens of the province through an enabling common platform.

To promote the usage of e-Government services (Citizens, Business and Government Entities).

To stimulate the ICT economy by facilitating incubation and innovation as well as encouraging public private partnerships for the development and rollout 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 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Applications	217 447	108 971	155 910	261 867	250 922	250 922	258 559	306 802	344 397
2. Operations	668 903	835 709	821 454	600 748	761 709	761 709	720 465	725 949	761 120
3. Business Alignment	13 882	16 464	29 338	41 357	32 037	32 037	38 702	40 840	43 086
4. Information Communication Technology Programme Support	748	1	1 968	2 895	2 660	2 660	3 120	3 292	3 473
Total payments and estimates	900 980	961 145	1 008 670	906 867	1 047 328	1 047 328	1 020 846	1 076 883	1 152 076

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	550 207	726 400	934 195	881 567	1 024 525	1 024 525	998 046	1 054 083	1 128 022
Compensation of employees	94 436	107 000	136 690	173 381	165 487	165 487	183 226	193 589	204 236
Goods and services	455 771	619 400	797 505	708 186	859 038	859 038	814 820	860 494	923 786
Interest and rent on land									
Transfers and subsidies to:	145	22 910	22 943	22 800	22 803	22 803	22 800	22 800	24 054
Higher education institutions		22 800	22 800	22 800	22 800	22 800	22 800	22 800	24 054
Households	145	110	143		3	3			
Payments for capital assets	350 344	211 835	51 532	2 500					
Buildings and other fixed structures		72 289	32 757						
Machinery and equipment	248 331	112 040	8 363	2 500					
Software and other intangible assets	102 013	27 506	10 412						
Payments for financial assets	284								
Total economic classification	900 980	961 145	1 008 670	906 867	1 047 328	1 047 328	1 020 846	1 076 883	1 152 076

Expenditure under this programme increased from R901 million in 2015/16 to R961 million in 2016/17 and R1 billion in 2017/18. The expenditure decreases from R1 billion in 2017/18 to R907 million in 2018/19 due to the reduction in the indicative allocation for GBN from R459 million in 2017/18 to R321 million 2018/19. The expenditure estimates are set to increase from R1 billion in 2019/20 to R1.1 billion in 2021/22. This programme constitutes the core of the department's mandate. The increasing funding from R1.02 billion to R1.1 billion over the 2019 MTEF is dedicated to the implementation of the following critical components of the GPG Digital Ecosystem, namely common platform citizen-facing services; GPG common platform back-end; ICT infrastructure and GBN.

Over the seven-year period under review actual expenditure on compensation of employees increases from R94.4 million in 2015/16 to R137 million in 2017/18. During the 2018/19 financial year, the compensation of employees was adjusted downward by R7.8 million from R173 million to R165 million to redirect funding towards GBN. Expenditure estimates increase from R183.2 million in 2019/20 to R204.2 million in 2021/22. The annual compensation increases reflect the continued drive to fill critical posts under the programme. The projected expenditures are driven largely by the drive to fill funded and critical posts in order to support the department's mandate of championing the modernisation of government in Gauteng to rollout broadband and other e-Government services.

Actual expenditure incurred on goods and services increased from R456 million in 2015/16 to R797 million in 2017/18. Expenditure estimates amount to R859 million in 2018/19 following up on the additional allocation of R100 million from Provincial Treasury during the Adjustment Budget. The estimates for goods and services over the 2019 MTEF average R866.3 million annually. In line with the drive to implement the critical components of the GPG digital ecosystem, a major portion of the total budget for goods and services has been allocated to ecosystems' main cost drivers, namely common platform's citizen-facing services (e-Services and Apps, Information, Online Resources and Support)

Furthermore, funds are allocated for the common platform's back-end, namely enterprise architecture; data management, authentication, content management, integration, business processes, GPG departmental back-end systems, HR capacity, QA & DAV Centre testing, maintenance, development and expansion. In relation to ICT, infrastructure funds are allocated for fully managed data centres, cyber security, data recovery, delivery channels and security operations centre. Lastly, funds are also allocated for GBN for LAN, WAN, VOIP. In addition, the budget under the programme continues to provide for licence maintenance and support, email management and archiving solutions, as well as other day-to-day operational requirements.

By the end of the 2014/15 financial year, six GBN core sites had been built and connected. The core sites mentioned are: 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 connection to other government buildings.

Provision is made under transfers for the upkeep and maintenance of the DAV Centre over MTEF at R22.8 million for 2018/19, 2019/20, and 2020/21. R24 million is provided for in 2021/22.

SERVICE DELIVERY MEASURES

PROGRAMME 2: INFORMATION COMMUNICATION TECHNOLOGY SERVICES SHARED SERVICES

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of provincial ICT standards approved	4	3	2	2
Number of new provincial ICT policies approved annually	1	1	1	1
Number of provincial ICT policies implemented, reviewed annually	2	1	1	1
Number of ICT strategies developed and approved	2			
Number of provincial communities of practice established	1	1	1	1
Number of GBN sites connected		90	90	90
Percentage availability of GBN	98%			
Number of sites provided with VoIP	90	100	120	150
Number of LAN sites integrated	16	100	120	140
Number of Departments (14) and their agencies (7) migrated to the GPG private cloud	3 agencies	3 agencies		
Number of new e-services developed	5	6	7	
Number of e-services tested by the DAV Centre	5	6	7	7
Percentage availability of GPG transversal services	98%	98%	98%	98%
Number of young people appointed in learnerships annually	20	20	20	20
Number of advocacy events on e-services annually	6	6	6	6
Number of Customer Satisfaction Surveys conducted annually (G2G, G2B, G2C)	3	4	4	4
Number of e-services promotion reports produced	5	6	8	8
Number of service level agreements with departments reviewed annually	14	14	14	14
Number of partnership agreements concluded	7			
Number of ICT concepts from Township entrepreneurs tested	20	20	25	25
Number of Township Developers appointed annually to develop e-services	5	5	5	5

PROGRAMME 3: HUMAN RESOURCE SERVICES

Programme description

To modernise HR business processes within the GPG through provisioning of ICT systems, promoting their optimal utilisation and producing analytical HR information useful for purposes of decision-making.

Programme objectives

To optimise, digitise and promote Human Resource Services-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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Hr Chief Dir Support	889	805	1 116	1 159	1 012	1 012	1 243	1 313	1 385
2. Hr Administration Cluster 1	18 666	22 375	23 271	28 172	24 824	24 834	27 082	28 619	30 193
3. Hr Administration Cluster 2	17 797	17 639	24 393	28 225	27 164	27 165	29 805	31 510	33 244
4. Hr Information Management	2 447		6 368	6 047	5 171	5 171	6 128	6 469	6 824
5. Payroll Services	18 666	24 280	22 005	26 973	25 122	25 123	28 413	30 039	31 691
6. Debt Administration	15 193	17 060	19 378	23 799	22 424	22 179	25 309	26 753	28 224
7. Injury On Duty	6 420	6 068	7 083	7 551	7 609	7 855	8 214	8 694	9 173
Total payments and estimates	80 078	88 227	103 614	121 926	113 326	113 339	126 194	133 397	140 734

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	79 890	88 194	103 294	121 926	113 106	113 105	126 194	133 397	140 734
Compensation of employees	79 535	87 668	96 563	115 123	106 485	106 483	119 010	125 818	132 738
Goods and services	355	526	6 731	6 803	6 621	6 622	7 184	7 579	7 996
Interest and rent on land									
Transfers and subsidies to:	188	22	314		220	234			
Households	188	22	314		220	234			
Payments for capital assets		11							
Machinery and equipment		11							
Payments for financial assets			6						
Total economic classification	80 078	88 227	103 614	121 926	113 326	113 339	126 194	133 397	140 734

The HR programme is, among others, responsible for the processing of mandates for the GPG departments, which include human resources terminations, leave pay, pension withdrawals and Senior management Services.

The expenditure increased from R80 million in 2015/16 to R88.2 million in 2016/17. Expenditure was driven by personnel costs, which accounted for 99 per cent of the budget. Spending reflects the programme's objective to promote and digitise the services that related to human resources. The budget is set to increase from R126.1 million in 2019/20 to R140.7 million in 2021/22 to fund and maintain the programme's business mandate.

Spending on compensation of employees increased from R79.5 million in 2015/16 to a projected amount of R106.4 million in 2018/19. Components of the personnel expenditure estimates comprise the standard provisions for annual payroll expenses including projected annual CPI adjustments, notch progression, planned overtime and other personnel-related expenditure such as annual performance bonuses. The budget for compensation of employees decreased by R8.6 million in 2018/19 when the un-utilised funds for personnel were re-allocated to Programme 2 to fund the budget pressures in the GBN Project. The budget estimates for the compensation of employees increase from R119 million in 2019/20 to R132.7 million in 2021/22.

Expenditure on goods and services increased from R355 000 in 2015/16 to R526 000 in 2016/17. In 2017/18 the actual expenditure on goods and services amounted to R6.7 million, the main cost driver of which was the procurement of the Security and Performance Monitoring Service (SPSM) system to improve turnaround times for processing benefits across the province. Other drivers of expenditure comprised the debt management solution and the Maponya Mall Thusong Centre. The expenditure estimates for goods and services average R7.6 million over the 2019 MTEF, R7.1 million is allocated in 2019/20 and R7.9 million is allocated in 2021/22. The operations funded in programme include the service delivery of Thusong Centre at Maponya Mall in Soweto.

SERVICE DELIVERY MEASURES

PROGRAMME 3 : HUMAN RESOURCE SERVICES

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of GPG departments utilising E-PMDS	1 department	1 department	2 Agencies	2 Agencies
Number of GPG departments utilising E-Recruitment	1 department	1 department	2 Agencies	2 Agencies
Number of GPG departments utilising Automated Termination Services	1 department	1 department	2 Agencies	2 Agencies
Number of GPG departments and their agencies utilising Automated Leave Management	9 department	9 department	2 Agencies	2 Agencies
Number of GPG departments and their agencies utilising Automated Payroll allowance	9 department	9 department	2 Agencies	2 Agencies

9. OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs

Staff in junior management increased from 404 in 2016/17 to 485 in 2018/19. This significant increase could also be seen in middle management level, from 81 employees in 2015/16 to 107 employees in 2016/17 and 147 in 2018/19. This increase relates to the department's need for specialised skilled ICT professionals in order to carry out its mandate of building an enabling infrastructure for connected GCR government. The personnel numbers of the department increases from 839 in 2018/19 to 851 over the 2019 MTEF. The increase reflects the department's plan to implement the new structure after completing all processes.

9.2 Training

The Department of e-Government plans for skills development aim to equip staff with the requisite skills for the government to achieve its goals through skills development and the bursary administration programme. The department also aims to provide the generic competences that empower staff members to perform their duties. The generic development programmes include mentorship and staff empowerment for junior and middle management. The department also aims to facilitate the development of youth through the workplace development interventions, internships, traineeships and learnership development programmes.

TABLE 13.13: INFORMATION ON TRAINING: E-GOVERNMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Number of staff	612	665	838	839	839	839	851	851	851
Number of personnel trained	628	668	683	683	683	683	683	751	751
of which									
Male	362	389	291	291	291	291	291	320	320
Female	266	279	392	392	392	392	392	431	431
Number of training opportunities	1 000	900	1 067	1 067	1 067	1 067	1 067	1 173	1 173
of which									
Tertiary	389	350	387	387	387	387	387	425	425
Workshops	111	100	120	120	120	120	120	132	132
Seminars	56	50	60	60	60	60	60	66	66
Other	444	400	500	500	500	500	500	550	550
Number of bursaries offered	90	75	85	85	85	85	85	94	94
Number of interns appointed	44	40	75	80	80	80	90	100	100
Number of learnerships appointed	45	40	50	50	50	50	50	55	55
Number of days spent on training									
Payments on training by programme									
1. Administration	1 637	4 958	3 798	2 879	2 255	2 255	2 630	3 397	3 605
2. Information Communication Technology(Ict) Shared Services									
3. Human Resources Services									
Total payments on training	1 637	4 958	3 798	2 879	2 255	2 255	2 630	3 397	3 605

The department embraces the culture of a learning organisation, also aiming at engaging partners and stakeholders in the value chain of skills acquisitions. Partners referred to include the institutions of higher learning, TVET colleges, Microsoft SA, SAP and all other organisations that have adopted the Youth Employment Accord and all plans for the development of skills in SA. Stakeholders will include partnerships with respective national, other provincial departments and local government in ensuring that there is skills development across South Africa, primarily aiming in the development of young professionals.

9.3 Reconciliation of structural changes

N/A

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

TABLE 13.15: SPECIFICATION OF RECEIPTS: E-GOVERNMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Tax receipts									
Sales of goods and services other than capital assets	572	507	529	580	580	580	604	637	672
Sale of goods and services produced by department (excluding capital assets)	572	507	529	580	580	580	604	637	672
Sales by market establishments	572	507	529	580	580	580	604	637	672
Transfers received from:									
Fines, penalties and forfeits									
Interest, dividends and rent on land	11	10	9	12	12	12	12	13	14
Interest	11	10	9	12	12	12	12	13	14
Sales of capital assets		10							
Land and sub-soil assets		10							
Transactions in financial assets and liabilities	1 224	29	582	46	46	4 618	49	52	55
Total departmental receipts	1 807	556	1 120	638	638	5 210	665	702	741

TABLE 13.16: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: E-GOVERNMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	778 623	994 704	1 251 354	1 245 899	1 366 450	1 366 066	1 390 464	1 473 459	1 567 827
Compensation of employees	270 891	310 087	363 991	454 148	422 945	422 944	466 133	492 735	520 195
Salaries and wages	236 705	270 712	319 010	393 068	371 583	371 562	410 983	435 422	460 139
Social contributions	34 186	39 375	44 981	61 080	51 362	51 382	55 150	57 313	60 056
Goods and services	507 732	684 617	887 363	791 752	943 505	943 122	924 331	980 724	1 047 632
Administrative fees	1 421	774	388	575	692	691	412	478	504
Advertising	856	399	2 613	4 133	3 210	3 212	3 520	3 728	3 939
Minor assets	377	1 183	190	1 355	1 100	1 100	1 687	2 164	2 283
Audit cost: External	3 673	4 729	4 179	6 800	6 800	6 800	7 100	7 400	7 807
Bursaries: Employees	1 054	1 923	1 213	1 734	1 734	1 734	1 831	1 932	2 039
Catering: Departmental activities	77	551	123	135	135	135	150	180	190
Communication (G&S)	4 613	3 560	2 229	2 953	1 653	1 653	2 064	2 297	2 425
Computer services	420 927	465 616	671 956	666 802	762 063	731 114	770 133	816 265	876 271
Consultants and professional services: Business and advisory services	7 468	1 268	13 543	658	1 354	2 654	784	861	940
Legal services	1 464	1 892	3 138	2 724	2 225	2 225	1 500	1 700	1 900
Contractors	4 424	2 516	4 077	7 258	8 524	6 565	17 166	18 613	14 810
Fleet services (including government motor transport)	397	203	1 367	1 500	2 009	3 513	3 831	4 133	4 459

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Consumable supplies	985	908	1 457	1 033	1 317	1 320	1 115	1 235	1 357
Consumable: Stationery, printing and office supplies	1 749	3 659	3 892	2 204	2 204	3 204	1 645	1 650	1 655
Operating leases	28 007	161 248	134 196	54 583	115 558	144 267	73 896	76 229	80 946
Property payments	19 014	22 998	25 331	23 319	21 163	21 163	26 591	29 985	33 664
Travel and subsistence	968	998	1 133	1 200	1 197	1 197	1 200	1 200	1 200
Training and development	1 637	4 958	3 798	2 879	2 255	2 255	2 630	3 397	3 605
Operating payments	2 731	4 201	5 076	5 708	6 514	6 520	6 002	6 421	6 788
Venues and facilities	5 886	448	6 628	4 200	1 546	1 546	150	200	250
Rental and hiring	4	585	388		250	250	924	656	600
Transfers and subsidies	23 485	23 166	23 550	23 426	23 426	23 427	23 450	23 500	24 804
Departmental agencies and accounts									
Provide list of entities receiving transfers									
Higher education institutions		22 800	22 800	22 800	22 800	22 800	22 800	22 800	24 054
Households	23 485	366	750	626	626	627	650	700	750
Social benefits	23 485	340	750	626	626	627	650	700	750
Other transfers to households		26							
Payments for capital assets	352 457	219 488	58 659	4 500	900	1 192			
Buildings and other fixed structures		72 289	32 757						
Machinery and equipment	250 431	119 628	15 335	4 500	900	1 192			
Transport equipment	855	5 773	423						
Other machinery and equipment	249 576	113 855	14 912	4 500	900	1 192			
Software and other intangible assets	102 026	27 571	10 567						
Payments for financial assets	341	20	48		17	108			
Total economic classification	1 154 906	1 237 378	1 333 611	1 273 826	1 390 793	1 390 793	1 413 914	1 496 959	1 592 631

TABLE 13.17: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	148 526	180 110	213 865	242 406	228 819	228 436	266 224	285 979	299 071
Compensation of employees	96 920	115 419	130 738	165 644	150 973	150 974	163 897	173 328	183 221
Salaries and wages	83 571	100 521	114 627	136 412	132 500	132 500	144 043	152 799	161 971
Social contributions	13 349	14 898	16 111	29 232	18 473	18 474	19 854	20 529	21 250
Goods and services	51 606	64 691	83 127	76 763	77 846	77 462	102 327	112 651	115 850
Administrative fees	1 403	774	187	525	525	525	235	295	311
Advertising	856	391	2 582	4 102	3 180	3 181	3 487	3 693	3 902
Minor assets	139	822	181	1 100	1 100	1 100	1 550	2 020	2 131
Audit cost: External	3 673	4 729	4 179	6 800	6 800	6 800	7 100	7 400	7 807

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Bursaries:									
Employees	1 054	1 923	1 213	1 734	1 734	1 734	1 831	1 932	2 039
Catering:									
Departmental activities	77	547	123	135	135	135	150	180	190
Communication (G&S)	1 087	1 265	1 427	1 453	1 453	1 453	1 664	1 875	1 980
Computer services	139	145	4	1 193	990	990	895	996	197
Consultants and professional services:									
Business and advisory services	1 141	1 115	5 698	658	1 354	2 654	784	861	940
Legal services	1 464	1 892	3 138	2 724	2 225	2 225	1 500	1 700	1 900
Contractors	1 700	2 184	4 062	6 258	8 335	6 327	16 972	18 411	14 597
Fleet services (including government motor transport)	397	203	1 364	1 500	2 009	3 512	3 831	4 133	4 459
Consumable supplies	304	784	1 165	1 033	884	887	1 115	1 235	1 357
Consumable: Stationery, printing and office supplies	1 742	3 659	3 892	2 204	2 204	3 204	1 645	1 650	1 655
Operating leases	6 702	10 473	11 203	8 455	12 155	9 973	22 457	24 783	26 670
Property payments	18 687	22 926	25 299	23 257	21 101	21 101	26 526	29 916	33 591
Travel and subsistence	911	998	1 133	1 200	1 197	1 197	1 200	1 200	1 200
Training and development	1 616	4 958	3 798	2 877	2 255	2 255	2 450	3 207	3 405
Operating payments	2 699	3 870	5 061	5 356	6 412	6 409	5 861	6 308	6 669
Venues and facilities	5 811	448	6 582	4 200	1 546	1 546	150	200	250
Rental and hiring	4	585	388		250	250	924	656	600
Transfers and subsidies	23 152	234	293	626	403	390	650	700	750
Departmental agencies and accounts									
Provide list of entities receiving transfers									
Households	23 152	234	293	626	403	390	650	700	750
Social benefits	23 152	214	293	626	403	390	650	700	750
Other transfers to households		20							
Payments for capital assets	2 113	7 642	7 127	2 000	900	1 192			
Machinery and equipment	2 100	7 577	6 972	2 000	900	1 192			
Transport equipment	855	657	423						
Other machinery and equipment	1 245	6 920	6 549	2 000	900	1 192			
Software and other intangible assets	13	65	155						
Payments for financial assets	57	20	42		17	108			
Total economic classification	173 848	188 006	221 327	245 033	230 139	230 126	266 874	286 679	299 821

TABLE 13.18: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: INFORMATION COMMUNICATION TECHNOLOGY (ICT) SHARED SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	550 207	726 400	934 195	881 567	1 024 525	1 024 525	998 046	1 054 083	1 128 022
Compensation of employees	94 436	107 000	136 690	173 381	165 487	165 487	183 226	193 589	204 236
Salaries and wages	84 524	95 469	122 222	157 257	148 247	148 248	164 663	174 204	183 786
Social contributions	9 912	11 531	14 468	16 124	17 240	17 239	18 563	19 385	20 450
Goods and services	455 771	619 400	797 505	708 186	859 038	859 038	814 820	860 494	923 786
Administrative fees			2						
Minor assets	238	361	9	255			137	144	152
Catering: Departmental activities		1							
Communication (G&S)	3 526	2 295	802	1 500	200	200	400	422	445
Computer services	420 635	465 262	665 589	659 077	754 839	723 889	762 464	808 119	868 531
Consultants and professional services: Business and advisory services	6 327	153	7 845						
Contractors	2 724	256	15	1 000	189	238	194	202	213
Consumable supplies	681	124	292		433	433			
Consumable: Stationery, printing and office supplies									
Operating leases	21 176	150 678	122 933	46 000	103 275	134 166	51 304	51 304	54 126
Property payments	279								
Travel and subsistence	57								
Training and development	21			2			180	190	200
Operating payments	32	270	15	352	102	111	141	113	119
Venues and facilities	75								
Transfers and subsidies	145	22 910	22 943	22 800	22 803	22 803	22 800	22 800	24 054
Higher education institutions		22 800	22 800	22 800	22 800	22 800	22 800	22 800	24 054
Households	145	110	143		3	3			
Social benefits	145	110	143		3	3			
Payments for capital assets	350 344	211 835	51 532	2 500					
Buildings and other fixed structures		72 289	32 757						
Machinery and equipment	248 331	112 040	8 363	2 500					
Transport equipment		5 116							
Other machinery and equipment	248 331	106 924	8 363	2 500					
Software and other intangible assets	102 013	27 506	10 412						
Payments for financial assets	284								
Total economic classification	900 980	961 145	1 008 670	906 867	1 047 328	1 047 328	1 020 846	1 076 883	1 152 076

TABLE 13.19: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HUMAN RESOURCES SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	79 890	88 194	103 294	121 926	113 106	113 105	126 194	133 397	140 734
Compensation of employees	79 535	87 668	96 563	115 123	106 485	106 483	119 010	125 818	132 738
Salaries and wages	68 610	74 722	82 161	99 399	90 836	90 814	102 277	108 419	114 382
Social contributions	10 925	12 946	14 402	15 724	15 649	15 669	16 733	17 399	18 356
Goods and services	355	526	6 731	6 803	6 621	6 622	7 184	7 579	7 996
Administrative fees	18		199	50	167	166	177	183	193
Advertising		8	31	31	30	31	33	35	37
Catering: Departmental activities		3							
Computer services	153	209	6 363	6 532	6 234	6 235	6 774	7 150	7 543
Contractors		76							
Consumable: Stationery, printing and office supplies	7								
Operating leases	129	97	60	128	128	128	135	142	150
Property payments	48	72	32	62	62	62	65	69	73
Operating payments		61							
Rental and hiring									
Transfers and subsidies	188	22	314		220	234			
Households	188	22	314		220	234			
Social benefits	188	16	314		220	234			
Other transfers to households		6							
Payments for capital assets		11							
Machinery and equipment		11							
Other machinery and equipment		11							
Payments for financial assets			6						
Total economic classification	80 078	88 227	103 614	121 926	113 326	113 339	126 194	133 397	140 734