

VOTE 13

DEPARTMENT OF e-GOVERNMENT

| | |
|---------------------------------------|----------------------------|
| To be appropriated by vote in 2020/21 | R 1 422 111 000 |
| Responsible MEC | MEC for Finance |
| Administering Department | Department of e-Government |
| Accounting Officer | Head of Department |

1. OVERVIEW

Vision

A smart Gauteng City Region that provides efficient quality services to citizens.

Mission

To modernise government services and foster the implementation of a citizen centric innovation ecosystem that stimulates sustainable economic growth through transformative 4IR technologies.

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;
- Stimulate the ICT economy by facilitating incubation and innovation and by encouraging public-private partnerships (PPPs) to develop and roll out e- Government services; and
- To optimize, digitize and promote HRS related business processes to enable efficient decision making.

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 solution 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 as well as government institutions
- Building the network infrastructure and information super-highway to encourage the development of advanced workforce with better ICT skills
- Enhancing 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)
- Improving service delivery by providing high quality ICT services through e-government
- Building capability and improving the quality of service and client experience in the provision of human resource services. These are carried out through improving efficiency through automation of transactional services.

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

The main services of the department are delivered by operationalizing the provincial GCR e-Government Strategy. In order to achieve this, the Department assumed the 5 strategic pillars of the Strategy as its strategic objectives/ outcomes. This was done to ensure a focused approach to service delivery by the Department to the citizens of the province.

The five Outcomes of the Department are:**Outcome 1:** Modernised ICT infrastructure and connectivity**Outcome 2:** Digital Platform, e-services and Applications**Outcome 3:** Provincial ICT Oversight and Governance**Outcome 4:** ICT solutions Advocacy, Facilitation and Communications**Outcome 5:** Gauteng a hub of 4th Industrial Revolution skills**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 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 through the Thusong centres located in townships across the province and finally 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 policy document used to complete the Department's budget are the Provincial Ten Pillar Programme for Transformation, Modernisation and Re-Industrialisation. The department's budget responds to changes in demand for connectivity, which has 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

- National Integrated ICT Policy White Paper of 2016
- 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);
- Electronic Communications and Transactions Act, 2002 (Act No. 25 of 2002)
- 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
- GCR ICT Continuity Management Framework
- SA Connect (Policy and Plan)
- Public Service Regulations

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2019/20)

The Department of e-Government continues to implement its Strategic Plan aligned with the provincial Transformation, Modernisation and Re-industrialisation (TMR) Pillars. By implementing the Strategic Plan objectives, the Department will lead digital transformation of the province and modernisation of public services.

The Department had planned to complement the existing Gauteng Broadband Network by providing Voice over Internet Protocol (VoIP) which would yield telephony cost savings. In the 2019/20 financial year, 20 sites were provided with VoIP-enabled telephony to maximise use of GBN by departments and entities. The roll out has extended to integration of Local Area Network (LAN) and Wide Area Network (WAN) at 16 sites.

The department continues to implement the provincial Cybersecurity Strategy and manage the Gauteng Security Operations Centre on behalf of the province. The Security Operation Centre (SOC) that deals centrally with ICT security issues including cybersecurity detection and prevention has maintained 100% uptime.

Digitising of e-services remains a vital component of the mandate of the Department. As at the end of quarter three, 7 new e-services had been developed and 9 new Enterprise Resource Planning (ERP) innovations were implemented as at the end of the quarter; these innovations are a value-add to process efficiency. As part of improving government services, 4 open data sets were published on the Digital platform for public access and use.

The department is committed to contributing to increasing the skills of government employees and the youth, using online platforms, 14 ICT concepts from township entrepreneurs were supported during the period under review. The incubation programme covers the following aspects: business coaching, technical coaching and formal classroom-based training amongst others. 50 GPG staff were registered for online ICT training programmes and 50 youth were placed for experiential learning.

4 Advocacy Awareness campaigns were conducted on various e-services. The aim was to support the strategic objective of promoting use of government e-services by citizens, businesses, visitors and government entities. The Department facilitated the review of 7 service level agreements for transversal applications on behalf of the province and aimed to complete the remaining reviews in the fourth quarter.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2020/21)

The world is experiencing a technological revolution that affects the way citizens, business and government entities access services, interact and do business. This revolution is characterized by speed that has no historical precedent and is disrupting almost every industry in every country across the world, including South Africa. The breadth and depth of these changes herald the transformation of entire systems of production, management and governance and require an integrated and comprehensive response. It is therefore imperative that the Department of e-Government takes urgent steps to unlock the range of opportunities offered by this revolution.

OUTCOME: IMPROVING INFRASTRUCTURE

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

The department is rolling out the Gauteng Broadband Network (GBN) and has completed Phase 1 of the project. The Department will in partnership with SITA rollout Phase 2 of the Gauteng Broadband Network (GBN) and will realise 476 WAN and LAN connectivity to remaining provincial sites. The department will continue to implement Voice over Data as a service on the broadband network. This involves the rollout of VOIP to 32 sites to enable telephony on GBN, as the quality of telephony is dependent on the quality and standard of the LAN. The Department will upgrade the network operations centre and six core network nodes to ensure continued availability of GBN during the MTEF.

Output: ICT security

The department aims at maintaining 98 per cent of uptime in the Security Operations Centre by implementing the GPG cybersecurity strategy. The measures in place to achieve this aim are the GPG cybersecurity policy and strategy and the cybersecurity detection and prevention tools; these have been developed and are being implemented.

Output: Computing infrastructure

The department as the custodian of centralised computing infrastructure has migrated departmental applications, e-services and data into a cloud-based Fully Managed Data Centre (FMDC) and will ensure 98 per cent FMDC. It is important that GPG's computing infrastructure can adjust quickly and cost-effectively to accommodate changing demand. The Department will facilitate the exploration of alternative solutions, including a hybrid cloud model.

Output: End user computing infrastructure (desktops, laptops etc.)

The department will continue to use the developed norms and standards to guide departments on the purchase and implementation of end-user devices to ensure interoperability of applications and e-services.

OUTCOME: APPLICATIONS AND E-SERVICES

The department will plan, design and implement GPG transversal applications and e-services required and used by GPG departments; publish required applications and e-services on the GPG Common Platform; facilitate the integration of applications and e-services where necessary; and develop standards and architectures to guide client departments and entities on how to implement applications. It will continuously assist the client departments and entities in assessing their service delivery requirements and will provide advice that ensures that the client departments and entities receive appropriate services from the department; and will ensure 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 so that GPG can deliver ICT-enabled services for citizens, business and government. To optimise Human Resources Services in GPG, the department will continue to roll out HR ESS modules, conduct advocacy workshops and ESS training to twelve entities to optimise HRS related services in GPG. These will enable the Department to provide information and to engage with clients utilising the services provided.

Output: Applications development support and testing

The department will continuously assist client departments and provincial entities with assessing their service delivery requirements and will provide technical advice that ensures that client departments and entities receive appropriate services from the Department. The Department will also ensure that testing and certification of transversal applications and ICT solutions are done on behalf of the province.

OUTCOME: ICT SOLUTIONS ADVOCACY**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 GPG departments will need to communicate continuously with their target beneficiary communities through and about the GPG common platform and e-services. E-Government will conduct 5 advocacy awareness campaigns and 6 digital surveys to facilitate feedback from users.

OUTCOME: STRENGTHENING GOVERNANCE AND MANAGEMENT

The successful development and facilitation of the GPG digital ecosystem requires a high standard of governance and management; and best practice points towards a more centralised approach with high levels of consultation and cooperation. The Department of e-Government will also facilitate and coordinate contracts, business agreements and the review of fourteen service level agreements for transversal applications on behalf of the province.

Output: Centralised Support, Management and Monitoring

The Department of e-Government is working with GPG departments to develop a system 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 through which transversal GPG procurement projects will be centralised and implemented by the Department of e-Government.

Output: ICT Function Monitoring, Measurement and Reporting

There is a lack of transparency at a provincial level of the holistic ICT environment in respect of expenditure, resources, technology platforms, applications, services as well as vendor and supplier contracts. To remedy this, the Department will develop and implement a continuous ICT monitoring, measurement and reporting system across GPG departments to identify and react to issues that impact on the overall cost-efficiency of ICT usage in parts of or across GPG.

While there is rapid adoption of advanced technology, it is important to note that 4IR is a label given to a future scenario, rather than something that has already occurred. This means that society still has the opportunity to shape the direction that 4IR will take. It is useful, however, to appreciate the potential impact of 4IR. The Gauteng Department of e-Government, being the engine to drive the required interventions to modernise the province and will develop the 4IR strategy for the province in the next financial year for implementation during the sixth administration.

OUTCOME: GAUTENG A HUB OF 4TH INDUSTRIAL REVOLUTION SKILLS**Output: ICT capacity and skills development**

The shortage of skills and capacity needed to drive and sustain digital transformation, modernisation and the effective use of GPG's ICT resources, particularly and increasingly impact on critical areas such as the data management and cybersecurity of the GPG. Therefore, the Department will work with the educational institutions to ensure that the system produces the required ICT skills, ensure that experienced people are re-skilled in technological advancements as well as attract the right skills to balance demand and supply of the provincial digital ecosystem. 1 175 GPG staff will be trained on an online platform, 100 youths placed for ICT experiential learning.

OUTCOME: ICT SOLUTIONS ADVOCACY**Output: Promote the use of government e-services by citizens, businesses, visitors and government entities**

The department will continue to manage advocacy of the common platform. GPG departments will need to continuously communicate with their target beneficiary communities through and about the GPG common platform and e-services. E-Government will conduct five advocacy awareness campaigns and six digital surveys to facilitate feedback from users.

OUTCOME: STRENGTHENING GOVERNANCE AND MANAGEMENT

Successful development and facilitation of the GPG digital ecosystem requires a high standard of governance and management. Best practice points towards a more centralised approach, with high levels of consultation and cooperation. The Department will also facilitate and coordinate contracts, business agreements and the review of fourteen service level agreements for transversal applications on behalf of the province.

Output: Centralised support, management and monitoring

The Department is working with GPG departments to develop a system 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 through which transversal GPG procurement projects will be centralised and implemented by the Department of e-Government.

Output: ICT function monitoring, measurement and reporting

There is a lack of sufficient available information at provincial level regarding the holistic ICT environment in respect of expenditure, resources, technology platforms, applications, services as well as vendor and supplier contracts. To remedy this, the Department will develop and implement a continuous ICT monitoring, measurement and reporting system across GPG departments to identify and react to issues that affect the overall cost-efficiency of ICT usage in parts of or across GPG.

While there is rapid adoption of advanced technology, it is important to note that 4IR is a label given to a future scenario rather than something that has already occurred. This means that society still has the opportunity to shape the direction that 4IR will take. It is useful, however, to appreciate the potential impact of 4IR. The Gauteng Department of e-Government, being the engine for driving the required interventions to modernise the province, will develop the 4IR strategy for the province in the next financial year for implementation during the sixth administration.

OUTCOME: GAUTENG A HUB OF 4TH INDUSTRIAL REVOLUTION SKILLS

Output: ICT capacity and skills development

The shortage of skills and capacity needed to drive and sustain digital transformation; modernisation and the effective use of GPG's ICT resources increasingly affect critical areas such as data management and cybersecurity of the GPG. The Department will therefore work with educational institutions to ensure that the system produces the required ICT skills; that experienced people are re-skilled in technological advancements; and that the right skills are attracted to balance demand and supply within the provincial digital ecosystem. 1 175 GPG staff will be trained on an online platform and 100 youths placed for ICT experiential learning.

4. REPRIORITISATION

The department's reprioritisation exercise is, and continues to be, focused on generating and identifying savings with the baseline allocation towards funding the department's key projects. In line with this objective, an amount of R24.8 million was shifted from compensation of employees to goods and services with the aim of using the savings from funded vacancies to fund the Common Platform enhancements. This amount consists of R12.4 million from Programme 1: Administration, R7.8 million from Programme 2: ICT Shared Services and R4.6 million from Programme 3: HR Services.

5. PROCUREMENT

There are no major planned procurements for the 2020 MTEF period.

6. RECEIPTS AND FINANCING

6.1 Summary of receipts

TABLE 13.1: SUMMARY OF RECEIPTS: E-GOVERNMENT

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|-----------------------|------------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
| | 2016/17 | 2017/18 | 2018/19 | | | | 2020/21 | 2021/22 | 2022/23 |
| Equitable share | 1 263 186 | 1 461 059 | 1 390 793 | 1 413 914 | 1 413 914 | 1 413 914 | 1 422 111 | 1 497 073 | 1 566 501 |
| Total receipts | 1 263 186 | 1 461 059 | 1 390 793 | 1 413 914 | 1 413 914 | 1 413 914 | 1 422 111 | 1 497 073 | 1 566 501 |

The equitable share allocation is the department's source of funding. The funding increased from R1.3 billion in 2016/17 to R1.4 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.

The increasing funding from R1.4 billion to R1.6 billion over the 2020 MTEF is dedicated to the implementation of the following critical components of the GPG Digital Ecosystem:

- Common platform citizen-facing services;
- GPG common platform back-end;
- ICT infrastructure
- 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 | | |
|---|------------|--------------|--------------|--------------------|------------------------|------------------|-----------------------|------------|------------|
| | 2016/17 | 2017/18 | 2018/19 | | | | 2020/21 | 2021/22 | 2022/23 |
| Sales of goods and services other than capital assets | 507 | 529 | 518 | 604 | 604 | 604 | 637 | 672 | 704 |
| Interest, dividends and rent on land | 10 | 9 | 5 | 12 | 12 | 12 | 13 | 14 | 15 |
| Sales of capital assets | 10 | | 11 | | | | | | |
| Transactions in financial assets and liabilities | 29 | 582 | 4 704 | 49 | 49 | 212 | 52 | 55 | 58 |
| Total departmental receipts | 556 | 1 120 | 5 238 | 665 | 665 | 828 | 702 | 741 | 777 |

The departmental receipts come 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.

The departmental receipts increased from R556 000 in 2016/17 to R5.2 million in 2018/19 as a result of collection of staff debts repayments and other monies owed to the department. Over the 2020 MTEF, the department projects to collect R702 000 in 2020/21, R741 000 in 2021/22 and R777 000 in 2022/23 from the regular sources of departmental receipts.

7. PAYMENT SUMMARY

7.1 Key assumptions

The 2020 MTEF budget is guided and informed by the GGT2030 priorities and interventions, e-Government Strategic Plan, Annual Performance Plan, TMR objectives. 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:

| | 2020/21 | 2021/22 | 2022/23 |
|-----------------|------------------|------------------|------------------|
| Levels 1 to 7 | 5.8% (CPI+ 1%) | 5.8% (CPI+ 1%) | 5.7% (CPI+ 1%) |
| Levels 8 to 10 | 5.3% (CPI+ 0.5%) | 5.3% (CPI+ 0.5%) | 5.2% (CPI+ 0.5%) |
| Levels 11 to 12 | 4.8% (CPI) | 4.8% (CPI) | 4.7% (CPI) |

- Pay progression is at 1.5 per cent p.a. and increases of housing allowance by CPI to R1 470 in 2020/21, R1 544 in 2021/22 and R1 618 in 2022/23;
- Goods and services, CPI inflation projections factored into expenditure estimates, except for non-recurrent and once-off projects, are 4.8 per cent for 2020/21, 4.8 percent for 2021/22 and 4.7 per cent for 2021/22; 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 | | |
|--|------------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
| | 2016/17 | 2017/18 | 2018/19 | | | | 2020/21 | 2021/22 | 2022/23 |
| 1. Administration | 188 006 | 221 327 | 208 245 | 266 874 | 266 724 | 266 613 | 286 679 | 299 821 | 314 212 |
| 2. Information Communication Technology(Ict) Shared Services | 961 145 | 1 008 670 | 1 062 621 | 1 020 846 | 1 020 896 | 1 021 011 | 1 001 175 | 1 055 667 | 1 103 910 |
| 3. Human Resources Services | 88 227 | 103 614 | 112 835 | 126 194 | 126 294 | 126 290 | 134 257 | 141 585 | 148 379 |
| Total payments and estimates | 1 237 378 | 1 333 611 | 1 383 701 | 1 413 914 | 1 413 914 | 1 413 914 | 1 422 111 | 1 497 073 | 1 566 501 |

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 | | |
|--------------------------------------|----------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
| | 2016/17 | 2017/18 | 2018/19 | | | | 2020/21 | 2021/22 | 2022/23 |
| Current payments | 994 704 | 1 251 354 | 1 358 314 | 1 390 464 | 1 324 199 | 1 323 708 | 1 398 631 | 1 473 563 | 1 541 857 |
| Compensation of employees | 310 087 | 363 991 | 402 663 | 466 133 | 466 133 | 466 133 | 498 566 | 520 811 | 544 901 |
| Goods and services | 684 617 | 887 363 | 955 651 | 924 331 | 858 066 | 857 575 | 900 065 | 952 752 | 996 956 |
| Interest and rent on land | | | | | | | | | |
| Transfers and subsidies to: | 23 166 | 23 550 | 23 723 | 23 450 | 23 450 | 23 450 | 23 480 | 23 510 | 24 644 |
| Departmental agencies and accounts | | | | | | | | | |
| Higher education institutions | 22 800 | 22 800 | 22 800 | 22 800 | 22 800 | 22 800 | 22 800 | 22 800 | 23 894 |
| Households | 366 | 750 | 923 | 650 | 650 | 650 | 680 | 710 | 750 |
| Payments for capital assets | 219 488 | 58 659 | 1 397 | | 66 255 | 66 746 | | | |
| Buildings and other fixed structures | 72 289 | 32 757 | | | | | | | |
| Machinery and equipment | 119 628 | 15 335 | 1 397 | | 500 | 991 | | | |
| Software and other intangible assets | 27 571 | 10 567 | | | 65 755 | 65 755 | | | |

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2019/20 | Revised estimate | Medium-term estimates | | |
|-------------------------------|-----------|-----------|-----------|--------------------|-----------------------------------|------------------|-----------------------|-----------|-----------|
| | 2016/17 | 2017/18 | 2018/19 | | | | 2020/21 | 2021/22 | 2022/23 |
| Payments for financial assets | 20 | 48 | 267 | | 10 | 10 | | | |
| Total economic classification | 1 237 378 | 1 333 611 | 1 383 701 | 1 413 914 | 1 413 914 | 1 413 914 | 1 422 111 | 1 497 073 | 1 566 501 |

Actual expenditure increased from R1.2 billion in 2016/17 to R1.38 billion in 2018/19. The main cost driver is the funding of the GBN Project. The allocation increased from R1.38 billion in 2018/19 to R1.4 billion in 2019/20. Over the MTEF, the allocation increases from R1.4 billion in 2020/21 to R1.6 billion in 2022/23.

The ICT Shared Services Programme (at about 70 per cent of the total budget) receives the majority of the department's combined allocation over the MTEF. The purpose of 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 2020 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;
- GBN.

The details of the GPG Digital Ecosystem components are given below:

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.

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).

1. Provide ICT Security, the deliverables of which include:

- GPG cybersecurity policy and strategy implemented.

Compensation of employees increased from R310.1 million in 2016/17 to R402.7 million in 2018/19. The increase relates to filling vacant posts and re-establishing the department after the demerger from the Gauteng Provincial Treasury. The estimated spending on compensation of employees is set to increase from R466 million over the 2019/20 to R545 million in 2022/23. 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 R684.6 million in 2016/17 to R887.4 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 R900.1 million in 2020/21 to R997 million in 2022/23. This will fund 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, which is located at the Tshimologong Precinct. The precinct is responsible for testing and validating of e-services applications. Furthermore, the transfers and subsidies allocation also 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

7.5.1 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 | Revised estimate | Medium-term estimates | | |
|------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | 2016/17 | 2017/18 | 2018/19 | | | | 2020/21 | 2021/22 | 2022/23 |
| Departmental Agencies and Accounts | 22 800 | 22 800 | 22 800 | 22 800 | 22 800 | 22 800 | 22 800 | 22 800 | 23 894 |
| Total departmental transfers | 22 800 | 22 800 | 22 800 | 22 800 | 22 800 | 22 800 | 22 800 | 22 800 | 23 894 |

The department makes transfer payments of R22.8 million annually to fund the operations of the Design and Validation (DAV) Centre located within Tshimologong Precinct at the University of Witwatersrand. DAV Centre tests and validates applications before they are launched on the e-government services platform.

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 | | |
|-------------------------------------|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2016/17 | 2017/18 | 2018/19 | | | | 2020/21 | 2021/22 | 2022/23 |
| 1. Office Of The Hod | 8 276 | 8 344 | 9 398 | 10 725 | 11 222 | 11 222 | 11 868 | 12 585 | 13 133 |
| 2. Risk Management | 3 079 | 3 835 | 4 448 | 4 452 | 4 452 | 4 467 | 4 646 | 4 896 | 5 106 |
| 3. Office Of The Cfo | 39 465 | 49 052 | 45 632 | 57 110 | 70 000 | 70 000 | 75 775 | 74 285 | 78 607 |
| 4. Corporate Services | 137 186 | 160 096 | 148 767 | 194 587 | 181 050 | 180 924 | 194 390 | 208 055 | 217 366 |
| Total payments and estimates | 188 006 | 221 327 | 208 245 | 266 874 | 266 724 | 266 613 | 286 679 | 299 821 | 314 212 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--------------------------------------|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2016/17 | 2017/18 | 2018/19 | | | | 2020/21 | 2021/22 | 2022/23 |
| Current payments | 180 110 | 213 865 | 206 096 | 266 224 | 265 714 | 265 223 | 285 999 | 299 111 | 313 462 |
| Compensation of employees | 115 419 | 130 738 | 141 273 | 163 897 | 163 897 | 163 897 | 173 322 | 182 766 | 190 621 |
| Goods and services | 64 691 | 83 127 | 64 823 | 102 327 | 101 817 | 101 326 | 112 677 | 116 345 | 122 841 |
| Interest and rent on land | | | | | | | | | |
| Transfers and subsidies to: | 234 | 293 | 485 | 650 | 500 | 389 | 680 | 710 | 750 |
| Departmental agencies and accounts | | | | | | | | | |
| Households | 234 | 293 | 485 | 650 | 500 | 389 | 680 | 710 | 750 |
| Payments for capital assets | 7 642 | 7 127 | 1 397 | | 500 | 991 | | | |
| Machinery and equipment | 7 577 | 6 972 | 1 397 | | 500 | 991 | | | |
| Software and other intangible assets | 65 | 155 | | | | | | | |
| Payments for financial assets | 20 | 42 | 267 | | 10 | 10 | | | |
| Total economic classification | 188 006 | 221 327 | 208 245 | 266 874 | 266 724 | 266 613 | 286 679 | 299 821 | 314 212 |

Expenditure on the Administration Programme increased from R188 million in 2016/17 to R221.3 million in 2017/18. It then decreased to R208.4 million in 2018/19. The programme is responsible for the centralised administrative functions to achieve better expenditure control and efficiency gains. Such functions relate to human resources services for training and development, bursaries, provision for the internship programme and payroll-related expenditure such as performance bonuses. Centralised functions also relate to operations such as office automation and labour-saving devices; lease payments; provision of audit services; and other operational costs. The expenditure estimates increase from R286.7 million in 2020/21 to R314.2 million in 2022/23.

Expenditure on compensation of employees increased from R115.4 million in 2016/17 to R141.3 million in 2018/19. The budget for compensation of employees caters for the filled posts in the organisational establishment. Expenditure is set to increase from R163.9 million in 2019/20 to R190.6 in 2022/23. This budget will provide for payment of all personnel-related costs for the departmental staff as well as internships and learnerships for 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 the MTEF.

Expenditure on goods and services decreased from R83.1 million in 2017/18 to R64.8 million in 2018/19; the main cause of the decrease was the year-end virement of R12.3 million from goods and services to provide for GBN operational expenditure under the ICT programme. The expenditure estimates increase from R112.7 million in 2020/21 to R122.8 million in 2022/23. The main cost drivers in the programme are centralised items: 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 2019/20, R650 000 was allocated for transfers and subsidies during the main budget of which R150 000 was reallocated to various programmes during the adjustment process to fund expenditure for leave gratuity and injury-on-duty-claims incurred by those programmes. This therefore reduces the budget to R500 000 in 2019/20. For the MTEF period, R680 000 is allocated in 2020/21 and R750 000 in 2022/23 as provision for transfers and subsidies relating to leave gratuity payments and injuries-on-duty claims which are centralised under the Administration programme. This budget is reallocated to other programmes to defray expenditure incurred during the adjustment budget period.

Following the high capital expenditure of R7.6 million in 2016/17, it reduced to R7 million in 2017/18. The R1.4 million expenditure in 2018/19 relates to the ongoing revamp of the Imbumba House building. The Department projects to have spent R991 000 in 2019/20 while it continues with the revamp.

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 | Revised estimate | Medium-term estimates | | |
|---|----------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
| | 2016/17 | 2017/18 | 2018/19 | | | | 2020/21 | 2021/22 | 2022/23 |
| 1. Applications | 108 971 | 155 910 | 251 974 | 258 559 | 264 625 | 264 750 | 175 420 | 239 765 | 248 835 |
| 2. Operations | 835 709 | 821 454 | 780 321 | 720 465 | 714 719 | 714 709 | 783 365 | 771 465 | 808 496 |
| 3. Business Alignment | 16 464 | 29 338 | 27 665 | 38 702 | 38 432 | 38 432 | 39 360 | 41 244 | 43 223 |
| 4. Information Communication Technology Programme Support | 1 | 1 968 | 2 661 | 3 120 | 3 120 | 3 120 | 3 030 | 3 193 | 3 356 |
| Total payments and estimates | 961 145 | 1 008 670 | 1 062 621 | 1 020 846 | 1 020 896 | 1 021 011 | 1 001 175 | 1 055 667 | 1 103 910 |

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 | | |
|--------------------------------------|----------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
| | 2016/17 | 2017/18 | 2018/19 | | | | 2020/21 | 2021/22 | 2022/23 |
| Current payments | 726 400 | 934 195 | 1 039 772 | 998 046 | 932 291 | 932 291 | 978 375 | 1 032 867 | 1 080 016 |
| Compensation of employees | 107 000 | 136 690 | 155 672 | 183 226 | 183 226 | 183 226 | 198 356 | 204 235 | 214 048 |
| Goods and services | 619 400 | 797 505 | 884 100 | 814 820 | 749 065 | 749 065 | 780 019 | 828 632 | 865 968 |
| Interest and rent on land | | | | | | | | | |
| Transfers and subsidies to: | 22 910 | 22 943 | 22 849 | 22 800 | 22 850 | 22 965 | 22 800 | 22 800 | 23 894 |
| Higher education institutions | 22 800 | 22 800 | 22 800 | 22 800 | 22 800 | 22 800 | 22 800 | 22 800 | 23 894 |
| Households | 110 | 143 | 49 | | 50 | 165 | | | |
| Payments for capital assets | 211 835 | 51 532 | | | 65 755 | 65 755 | | | |
| Buildings and other fixed structures | 72 289 | 32 757 | | | | | | | |
| Machinery and equipment | 112 040 | 8 363 | | | | | | | |
| Software and other intangible assets | 27 506 | 10 412 | | | 65 755 | 65 755 | | | |
| Payments for financial assets | | | | | | | | | |
| Total economic classification | 961 145 | 1 008 670 | 1 062 621 | 1 020 846 | 1 020 896 | 1 021 011 | 1 001 175 | 1 055 667 | 1 103 910 |

Actual expenditure in this programme increased from R961.1 million in 2016/17 to R1 billion in 2017/18. The expenditure further increased from R1 billion in 2017/18 to R1.06 billion in 2018/19, driven mainly by virements between programmes to provide additional funding for the GBN operational expenditure. The expenditure estimates are set to increase from R1 billion in 2020/21 to R1.1 billion in 2022/23. This programme constitutes the core of the department's mandate. The increasing funding from R1.02 billion to R1.1 billion over the 2020 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; and ICT infrastructure and GBN.

Over the seven-year period under review, the actual expenditure on compensation of employees increases from R107 million in 2016/17 to R155.6 million in 2018/19. Expenditure estimates increase from R198.4 million in 2020/21 to R214 million in 2022/23. The annual increases reflect the continued 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.

Expenditure incurred on goods and services increased from R619.4 million in 2016/18 to R884 million in 2018/19. The reallocation of the budget for the GBN project from goods and services to payments for capital assets caused a decrease of budget from R814.8 million to R749.1 million during the adjustments budget process in 2019/20. The estimates for goods and services over the 2020 MTEF average R825 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 driver, the provision of common platform's citizen-facing services namely: e-Services; Apps; Information; Online Resources and Support.

Funds are also allocated to the common platform back-end. This relates to the 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 the security operations centre. Funds are also allocated for GBN for LAN, WAN, VOIP. The regular operational requirements funded in this programme include licence maintenance and support, email management and archiving solutions.

Provision is made under transfers for upkeep and maintenance of the DAV Centre over the MTEF at R22.8 million for 2019/20, 2020/21, and 2021/22. R23.8 million is provided for in 2022/23.

SERVICE DELIVERY MEASURES

PROGRAMME 2: INFORMATION COMMUNICATION TECHNOLOGY SERVICES SHARED SERVICES

| Programme performance measures | Estimated performance | Medium-term estimates | | |
|---|--------------------------------|-----------------------|---------|---------|
| | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
| Number of provincial ICT standards developed | 3 | 2 | 2 | 2 |
| 4IR advisory panel established | 4IR advisory panel established | | | |
| Number of ICT Life Cycle roadmaps developed | 2 | 2 | 2 | 2 |
| Number of service level agreements with departments reviewed | 13 | 13 | 13 | 13 |
| Number of new ERP innovations implemented | 7 | | | |
| Percentage of uptime in security operations Centre (SOC) | 1 | 1 | 1 | 1 |
| Number of sites provided with VoIP | 3000% | 32 | 40 | 45 |
| Number of LAN sites integrated | 30 | 476 | 476 | 476 |
| Number of sites provided with WAN | | 476 | 476 | 476 |
| Number of Wi-Fi hotspot provided | | 70 | 70 | 70 |
| Number of Network operations centre (NOC) upgraded | | 1 | | |
| Number of core network nodes upgraded | 2 | 6 | | |
| Number of open data sets published | 400% | 800% | 800% | 800% |
| Number of new e-services developed | 6 | 7 | 7 | 7 |
| Number of e-services tested by the DAV Centre | 6 | 7 | 7 | 5 |
| Number of Data projects executed | 2 | 2 | 2 | 2 |
| Number of advocacy awareness campaigns conducted on e-services | 6 | 6 | 6 | 6 |
| Number of digital Surveys conducted | 6 | 6 | 7 | 8 |
| Number of GPG staff registered for an online ICT training programme | 150 | 1 175 | 1 275 | 1 275 |
| Number of township based entrepreneurs supported | 20 | 55 | 80 | 80 |
| Number of youths with placed for experiential learning | 100 | 100 | 100 | 100 |
| Number of people benefiting from ICT bursaries | 20 | 20 | 80 | 100 |

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 | | |
|-------------------------------------|---------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2016/17 | 2017/18 | 2018/19 | | | | 2020/21 | 2021/22 | 2022/23 |
| 1. Hr Chief Dir Support | 805 | 1 116 | 840 | 1 243 | 2 161 | 2 161 | 3 299 | 3 470 | 3 636 |
| 2. Hr Administration Cluster 1 | 22 375 | 23 271 | 26 534 | 27 082 | 26 168 | 26 167 | 28 462 | 30 003 | 31 443 |
| 3. Hr Administration Cluster 2 | 17 639 | 24 393 | 26 784 | 29 805 | 29 842 | 29 833 | 31 150 | 32 869 | 34 446 |
| 4. Hr Information Management | | 6 368 | 4 884 | 6 128 | 6 128 | 6 128 | 6 495 | 6 843 | 7 170 |
| 5. Payroll Services | 24 280 | 22 005 | 25 020 | 28 413 | 28 414 | 28 423 | 29 741 | 31 367 | 32 873 |
| 6. Debt Administration | 17 060 | 19 378 | 20 677 | 25 309 | 25 355 | 25 349 | 26 393 | 27 833 | 29 169 |
| 7. Injury On Duty | 6 068 | 7 083 | 8 096 | 8 214 | 8 226 | 8 229 | 8 717 | 9 200 | 9 642 |
| Total payments and estimates | 88 227 | 103 614 | 112 835 | 126 194 | 126 294 | 126 290 | 134 257 | 141 585 | 148 379 |

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 | | |
|--------------------------------------|---------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2016/17 | 2017/18 | 2018/19 | | | | 2020/21 | 2021/22 | 2022/23 |
| Current payments | 88 194 | 103 294 | 112 446 | 126 194 | 126 194 | 126 194 | 134 257 | 141 585 | 148 379 |
| Compensation of employees | 87 668 | 96 563 | 105 718 | 119 010 | 119 010 | 119 010 | 126 888 | 133 810 | 140 232 |
| Goods and services | 526 | 6 731 | 6 728 | 7 184 | 7 184 | 7 184 | 7 369 | 7 775 | 8 147 |
| Interest and rent on land | | | | | | | | | |
| Transfers and subsidies to: | 22 | 314 | 389 | | 100 | 96 | | | |
| Households | 22 | 314 | 389 | | 100 | 96 | | | |
| Payments for capital assets | 11 | | | | | | | | |
| Machinery and equipment | 11 | | | | | | | | |
| Payments for financial assets | | 6 | | | | | | | |
| Total economic classification | 88 227 | 103 614 | 112 835 | 126 194 | 126 294 | 126 290 | 134 257 | 141 585 | 148 379 |

The HR programme is 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 R88.2 million in 2016/17 to R112.8 million in 2018/19. The 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 relating to human resources. The budget is set to increase from R134.2 million in 2020/21 to R148.4 million in 2022/23 to enable the programme to deliver on its mandate.

Expenditure on compensation of employees increased from R87.7 million in 2016/17 to R105.7 million in 2018/19. Personnel expenditure provides for the 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 increases from R126.9 million in 2020/21 to R140.2 million in 2022/23.

Expenditure on goods and services increased from R526 000 in 2016/17 to R6.7 million in 2018/19. The main cost driver is the Security and Performance Monitoring Service (SPSM) system for monitoring and improving turnaround times for processing benefits across the province. The other expenditure incurred in the programme is for the debt management

solution and the operations of Maponya Mall Thusong Centre. The MTEF budget that provides for these cost drivers amounts to R7.4 million in 2020/21; R7.8 million in 2021/22 and R8.1 million in 2022/23.

SERVICE DELIVERY MEASURES

PROGRAMME 3 : HUMAN RESOURCE SERVICES

| Programme performance measures | Estimated performance | Medium-term estimates | | |
|--|-----------------------|-----------------------|---------|---------|
| | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
| Number of ESS training conducted on GPG entities | 9 | 12 | 15 | 18 |
| Number of GPG entities with full HR ESS modules roll out | 9 | 12 | 15 | 18 |
| Number of ESS advocacy workshops conducted on GPG entities | 9 | 12 | 15 | 18 |
| | | | | |

9. OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs

TABLE 13.12: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS BY COMPONENT: E-GOVERNMENT

| TABLE 10.12: SUMMARY OF DEPARTMENTAL PERSONNEL ESTIMATES AND COSTS BY MAIN SERVICE GOVERNMENT | | | | | | | | | | | | | | | | | | | |
|---|--------------------------------|---------|--------------------------------|---------|--------------------------------|---------|--------------|------------------|----------------------------------|---------|--------------------------------|---------|---------------------------------|---------|-----------------------|-------------------|------------------|----|------|
| R thousands | Actual | | | | Revised estimate | | | | Medium-term expenditure estimate | | | | Average annual growth over MTEF | | | | | | |
| | 2016/17 | | 2017/18 | | 2018/19 | | 2019/20 | | 2020/21 | | 2021/22 | | 2022/23 | | 2019/20 - 2022/23 | | | | |
| | Personnel numbers ¹ | Costs | 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 | % Costs of Total | | |
| Salary level | | | | | | | | | | | | | | | | | | | |
| 1 – 6 | 118 | 28 848 | 160 | 37 273 | 160 | 37 186 | 162 | | 162 | 42 143 | 162 | 44 516 | 162 | 47 041 | 162 | 49 352 | 0% | 5% | 9% |
| 7 – 10 | 404 | 148 863 | 485 | 163 293 | 485 | 202 977 | 488 | | 488 | 220 490 | 488 | 233 103 | 488 | 246 102 | 488 | 259 346 | 0% | 6% | 47% |
| 11 – 12 | 107 | 73 023 | 147 | 96 085 | 147 | 105 128 | 155 | | 155 | 131 129 | 155 | 137 472 | 155 | 146 195 | 155 | 151 867 | 0% | 5% | 28% |
| 13 – 16 | 36 | 34 587 | 46 | 43 268 | 47 | 47 813 | 46 | | 46 | 53 356 | 46 | 58 856 | 46 | 61 979 | 46 | 65 017 | 0% | 7% | 12% |
| Other | | 24 766 | | 24 072 | | 9 559 | | | | 19 015 | | 24 619 | | 19 494 | | 19 319 | 0% | 1% | 4% |
| Total | 665 | 310 087 | 838 | 363 991 | 839 | 402 663 | 851 | | 851 | 466 133 | 851 | 498 566 | 851 | 520 811 | 851 | 544 901 | 0% | 5% | 100% |
| Programme | | | | | | | | | | | | | | | | | | | |
| 1. Administration | 256 | 115 419 | 316 | 130 738 | 316 | 141 273 | 328 | | 328 | 163 897 | 328 | 173 322 | 328 | 182 766 | 328 | 190 621 | 0% | 5% | 35% |
| 2. Information Communication Technology(Ict) Shared Services | 166 | 107 000 | 258 | 136 690 | 258 | 155 672 | 258 | | 258 | 183 226 | 258 | 198 356 | 258 | 204 235 | 258 | 214 048 | 0% | 5% | 39% |
| 3. Human Resources Services | 243 | 87 668 | 264 | 96 563 | 265 | 105 718 | 265 | | 265 | 119 010 | 265 | 126 888 | 265 | 133 810 | 265 | 140 232 | 0% | 6% | 26% |
| Direct charges | | | | | | | | | | | | | | | | | 0% | 0% | 0% |
| Total | 665 | 310 087 | 838 | 363 991 | 839 | 402 663 | 851 | | 851 | 466 133 | 851 | 498 566 | 851 | 520 811 | 851 | 544 901 | 0% | 5% | 100% |

Staff at junior management level increased from 404 in 2016/17 to 485 in 2018/19. A similar significant increase can also be seen at 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 to carry out its mandate of building an enabling infrastructure for connected GCR government. The personnel numbers of the department increase from 839 in 2018/19 to 851 over the 2020 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 is committed in equipping staff with the requisite skills and competences that will enable the department and government at large to achieve its goals by encouraging staff to partake in continuous personal development initiatives and to provide funds for skills development and further tertiary education.

Development of young graduates through workplace development interventions is integral to the Department's skills development plan. It includes internships, traineeships and learnership development programmes and enrolment of staff on skills programmes that equip them with the competences needed to professionalise and to ensure that there is service delivery with high professional standards to the public.

To ensure and maintain a healthy working environment, the department is also committed to training for staff on all statutory required programmes including Diversity, Integrity, Ethics and Occupational Health and Safety.

TABLE 13.13: INFORMATION ON TRAINING: E-GOVERNMENT

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|--------------|--------------|--------------|--------------------|------------------------|------------------|-----------------------|--------------|--------------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | | 2020/21 | 2021/22 | 2022/23 |
| Number of staff | 665 | 838 | 839 | 851 | 851 | 851 | 851 | 851 | 851 |
| Number of personnel trained | 668 | 683 | 683 | 683 | 683 | 683 | 751 | 751 | 751 |
| of which | | | | | | | | | |
| Male | 389 | 291 | 291 | 291 | 291 | 291 | 320 | 320 | 320 |
| Female | 279 | 392 | 392 | 392 | 392 | 392 | 431 | 431 | 431 |
| Number of training opportunities | 900 | 1 067 | 1 067 | 1 067 | 1 067 | 1 067 | 1 173 | 1 173 | 1 173 |
| of which | | | | | | | | | |
| Tertiary | 350 | 387 | 387 | 387 | 387 | 387 | 425 | 425 | 425 |
| Workshops | 100 | 120 | 120 | 120 | 120 | 120 | 132 | 132 | 132 |
| Seminars | 50 | 60 | 60 | 60 | 60 | 60 | 66 | 66 | 66 |
| Other | 400 | 500 | 500 | 500 | 500 | 500 | 550 | 550 | 550 |
| Number of bursaries offered | 75 | 85 | 85 | 85 | 85 | 85 | 94 | 94 | 94 |
| Number of interns appointed | 40 | 75 | 80 | 90 | 90 | 90 | 100 | 100 | 100 |
| Number of learnerships appointed | 40 | 50 | 50 | 50 | 50 | 50 | 55 | 55 | 55 |
| Number of days spent on training | | | | | | | | | |
| Payments on training by programme | | | | | | | | | |
| 1. Administration | 4 958 | 3 798 | 1 943 | 2 630 | 2 630 | 2 672 | 3 090 | 3 550 | 3 720 |
| 2. Information Communication Technology(Ict) Shared Services | | | | | | | | | |
| 3. Human Resources Services | | | | | | | | | |
| Total payments on training | 4 958 | 3 798 | 1 943 | 2 630 | 2 630 | 2 672 | 3 090 | 3 550 | 3 720 |

e-Government embraces the culture of a learning organisation and organisational learning through facilitation of development initiatives for all staff, not only those who came to the organisation with post matric qualifications but also those who require development above the General Education band. This has been a journey taken together with two of

the primary stakeholders (the National School of Government and the Gauteng City Region) for skills development in the public service.

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 | | |
|--|------------|--------------|--------------|--------------------|------------------------|------------------|-----------------------|------------|------------|
| | 2016/17 | 2017/18 | 2018/19 | | | | 2020/21 | 2021/22 | 2022/23 |
| Tax receipts | | | | | | | | | |
| Sales of goods and services other than capital assets | 507 | 529 | 518 | 604 | 604 | 604 | 637 | 672 | 704 |
| Sale of goods and services produced by department (excluding capital assets) | 507 | 529 | 518 | 604 | 604 | 604 | 637 | 672 | 704 |
| Sales by market establishments | 507 | 529 | 518 | 604 | 604 | 604 | 637 | 672 | 704 |
| Transfers received from: | | | | | | | | | |
| Fines, penalties and forfeits | | | | | | | | | |
| Interest, dividends and rent on land | 10 | 9 | 5 | 12 | 12 | 12 | 13 | 14 | 15 |
| Interest | 10 | 9 | 5 | 12 | 12 | 12 | 13 | 14 | 15 |
| Sales of capital assets | 10 | | 11 | | | | | | |
| Land and sub-soil assets | 10 | | | | | | | | |
| Transactions in financial assets and liabilities | 29 | 582 | 4 704 | 49 | 49 | 212 | 52 | 55 | 58 |
| Total departmental receipts | 556 | 1 120 | 5 238 | 665 | 665 | 828 | 702 | 741 | 777 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|----------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
| | 2016/17 | 2017/18 | 2018/19 | | | | 2020/21 | 2021/22 | 2022/23 |
| Current payments | 994 704 | 1 251 354 | 1 358 314 | 1 390 464 | 1 324 199 | 1 323 708 | 1 398 631 | 1 473 563 | 1 541 857 |
| Compensation of employees | 310 087 | 363 991 | 402 663 | 466 133 | 466 133 | 466 133 | 498 566 | 520 811 | 544 901 |
| Salaries and wages | 270 712 | 319 010 | 349 825 | 410 983 | 410 933 | 410 933 | 440 217 | 460 134 | 481 321 |
| Social contributions | 39 375 | 44 981 | 52 838 | 55 150 | 55 200 | 55 200 | 58 349 | 60 677 | 63 580 |
| Goods and services | 684 617 | 887 363 | 955 651 | 924 331 | 858 066 | 857 575 | 900 065 | 952 752 | 996 956 |
| Administrative fees | 774 | 388 | 222 | 412 | 412 | 412 | 475 | 511 | 535 |
| Advertising | 399 | 2 613 | 1 913 | 3 520 | 3 417 | 3 417 | 2 708 | 2 863 | 3 000 |
| Minor assets | 1 183 | 190 | 315 | 1 687 | 16 687 | 16 687 | 4 144 | 4 852 | 5 099 |
| Audit cost: External | 4 729 | 4 179 | 6 010 | 7 100 | 7 100 | 7 100 | 7 400 | 7 800 | 8 175 |
| Bursaries: Employees | 1 923 | 1 213 | 2 297 | 1 831 | 1 831 | 1 831 | 1 932 | 2 039 | 2 137 |
| Catering: Departmental activities | 551 | 123 | 40 | 150 | 150 | 150 | 180 | 200 | 210 |
| Communication (G&S) | 3 560 | 2 229 | 2 064 | 2 064 | 2 564 | 2 564 | 2 317 | 2 530 | 2 651 |
| Computer services | 465 616 | 671 956 | 762 207 | 770 133 | 752 322 | 752 012 | 784 293 | 833 403 | 870 971 |
| Consultants and professional services: Business and advisory services | 1 268 | 13 543 | 2 664 | 784 | 783 | 778 | 761 | 810 | 849 |
| Legal services | 1 892 | 3 138 | 841 | 1 500 | 1 500 | 1 500 | 1 700 | 2 000 | 2 096 |
| Contractors | 2 516 | 4 077 | 3 454 | 17 166 | 4 482 | 3 957 | 17 289 | 11 806 | 13 084 |
| Fleet services (including government motor transport) | 203 | 1 367 | 777 | 3 831 | 3 831 | 3 831 | 2 633 | 2 459 | 2 577 |

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|------------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
| | 2016/17 | 2017/18 | 2018/19 | | | | 2020/21 | 2021/22 | 2022/23 |
| Consumable supplies | 908 | 1 457 | 1 237 | 1 115 | 1 748 | 2 104 | 1 085 | 1 207 | 1 265 |
| Consumable: Stationery, printing and office supplies | 3 659 | 3 892 | 3 568 | 1 645 | 2 945 | 2 977 | 2 750 | 2 955 | 3 097 |
| Operating leases | 161 248 | 134 196 | 138 181 | 73 896 | 19 024 | 19 024 | 28 685 | 30 874 | 32 542 |
| Property payments | 22 998 | 25 331 | 18 979 | 26 591 | 28 481 | 28 481 | 29 977 | 33 553 | 35 163 |
| Travel and subsistence | 998 | 1 133 | 1 430 | 1 200 | 1 200 | 1 200 | 1 200 | 1 400 | 1 467 |
| Training and development | 4 958 | 3 798 | 1 943 | 2 630 | 2 672 | 2 626 | 3 090 | 3 550 | 3 720 |
| Operating payments | 4 201 | 5 076 | 6 989 | 6 002 | 6 007 | 6 013 | 6 346 | 6 690 | 7 008 |
| Venues and facilities | 448 | 6 628 | 273 | 150 | 652 | 653 | 800 | 900 | 943 |
| Rental and hiring | 585 | 388 | 243 | 924 | 258 | 258 | 300 | 350 | 367 |
| Transfers and subsidies | 23 166 | 23 550 | 23 723 | 23 450 | 23 450 | 23 450 | 23 480 | 23 510 | 24 644 |
| 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 | 22 800 | 23 894 |
| Households | 366 | 750 | 923 | 650 | 650 | 650 | 680 | 710 | 750 |
| Social benefits | 340 | 750 | 923 | 650 | 650 | 650 | 680 | 710 | 750 |
| Other transfers to households | 26 | | | | | | | | |
| Payments for capital assets | 219 488 | 58 659 | 1 397 | | 66 255 | 66 746 | | | |
| Buildings and other fixed structures | 72 289 | 32 757 | | | | | | | |
| Machinery and equipment | 119 628 | 15 335 | 1 397 | | 500 | 991 | | | |
| Transport equipment | 5 773 | 423 | | | | | | | |
| Other machinery and equipment | 113 855 | 14 912 | 1 397 | | 500 | 991 | | | |
| Software and other intangible assets | 27 571 | 10 567 | | | 65 755 | 65 755 | | | |
| Payments for financial assets | 20 | 48 | 267 | | 10 | 10 | | | |
| Total economic classification | 1 237 378 | 1 333 611 | 1 383 701 | 1 413 914 | 1 413 914 | 1 413 914 | 1 422 111 | 1 497 073 | 1 566 501 |

TABLE 13.17: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | 2016/17 | 2017/18 | 2018/19 | | | | 2020/21 | 2021/22 | 2022/23 |
| Current payments | 180 110 | 213 865 | 206 096 | 266 224 | 265 714 | 265 223 | 285 999 | 299 111 | 313 462 |
| Compensation of employees | 115 419 | 130 738 | 141 273 | 163 897 | 163 897 | 163 897 | 173 322 | 182 766 | 190 621 |
| Salaries and wages | 100 521 | 114 627 | 122 426 | 144 043 | 143 993 | 143 993 | 152 794 | 161 472 | 168 304 |
| Social contributions | 14 898 | 16 111 | 18 847 | 19 854 | 19 904 | 19 904 | 20 528 | 21 294 | 22 317 |
| Goods and services | 64 691 | 83 127 | 64 823 | 102 327 | 101 817 | 101 326 | 112 677 | 116 345 | 122 841 |
| Administrative fees | 774 | 187 | 102 | 235 | 235 | 235 | 295 | 318 | 333 |
| Advertising | 391 | 2 582 | 1 913 | 3 487 | 3 384 | 3 384 | 2 673 | 2 826 | 2 961 |
| Minor assets | 822 | 181 | 315 | 1 550 | 16 550 | 16 550 | 4 000 | 4 700 | 4 940 |
| Audit cost: External | 4 729 | 4 179 | 6 010 | 7 100 | 7 100 | 7 100 | 7 400 | 7 800 | 8 175 |

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2016/17 | 2017/18 | 2018/19 | | | | 2020/21 | 2021/22 | 2022/23 |
| Bursaries: | | | | | | | | | |
| Employees | 1 923 | 1 213 | 2 297 | 1 831 | 1 831 | 1 831 | 1 932 | 2 039 | 2 137 |
| Catering: | | | | | | | | | |
| Departmental activities | 547 | 123 | 40 | 150 | 150 | 150 | 180 | 200 | 210 |
| Communication (G&S) | 1 265 | 1 427 | 2 043 | 1 664 | 2 164 | 2 164 | 2 275 | 2 486 | 2 605 |
| Computer services | 145 | 4 | 84 | 895 | 866 | 866 | 996 | 1 097 | 1 150 |
| Consultants and professional services: | | | | | | | | | |
| Business and advisory services | 1 115 | 5 698 | 780 | 784 | 783 | 778 | 761 | 810 | 849 |
| Legal services | 1 892 | 3 138 | 841 | 1 500 | 1 500 | 1 500 | 1 700 | 2 000 | 2 096 |
| Contractors | 2 184 | 4 062 | 3 355 | 16 972 | 4 382 | 3 857 | 17 234 | 11 747 | 13 022 |
| Fleet services (including government motor transport) | 203 | 1 364 | 776 | 3 831 | 3 831 | 3 831 | 2 633 | 2 459 | 2 577 |
| Consumable supplies | 784 | 1 165 | 728 | 1 115 | 1 137 | 1 137 | 1 085 | 1 207 | 1 265 |
| Consumable: Stationery, printing and office supplies | 3 659 | 3 892 | 3 568 | 1 645 | 2 945 | 2 977 | 2 750 | 2 955 | 3 097 |
| Operating leases | 10 473 | 11 203 | 12 243 | 22 457 | 16 075 | 16 075 | 25 389 | 27 570 | 29 080 |
| Property payments | 22 926 | 25 299 | 18 936 | 26 526 | 28 416 | 28 416 | 29 866 | 33 481 | 35 088 |
| Travel and subsistence | 998 | 1 133 | 1 430 | 1 200 | 1 200 | 1 200 | 1 200 | 1 400 | 1 467 |
| Training and development | 4 958 | 3 798 | 1 943 | 2 450 | 2 492 | 2 492 | 2 900 | 3 350 | 3 510 |
| Operating payments | 3 870 | 5 061 | 6 899 | 5 861 | 5 866 | 5 872 | 6 308 | 6 650 | 6 969 |
| Venues and facilities | 448 | 6 582 | 273 | 150 | 652 | 653 | 800 | 900 | 943 |
| Rental and hiring | 585 | 388 | 243 | 924 | 258 | 258 | 300 | 350 | 367 |
| Transfers and subsidies | 234 | 293 | 485 | 650 | 500 | 389 | 680 | 710 | 750 |
| Departmental agencies and accounts | | | | | | | | | |
| Provide list of entities receiving transfers | | | | | | | | | |
| Households | 234 | 293 | 485 | 650 | 500 | 389 | 680 | 710 | 750 |
| Social benefits | 214 | 293 | 485 | 650 | 500 | 389 | 680 | 710 | 750 |
| Other transfers to households | 20 | | | | | | | | |
| Payments for capital assets | 7 642 | 7 127 | 1 397 | | 500 | 991 | | | |
| Machinery and equipment | 7 577 | 6 972 | 1 397 | | 500 | 991 | | | |
| Transport equipment | 657 | 423 | | | | | | | |
| Other machinery and equipment | 6 920 | 6 549 | 1 397 | | 500 | 991 | | | |
| Software and other intangible assets | 65 | 155 | | | | | | | |
| Payments for financial assets | 20 | 42 | 267 | | 10 | 10 | | | |
| Total economic classification | 188 006 | 221 327 | 208 245 | 266 874 | 266 724 | 266 613 | 286 679 | 299 821 | 314 212 |

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 | | |
|---|----------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
| | 2016/17 | 2017/18 | 2018/19 | | | | 2020/21 | 2021/22 | 2022/23 |
| Current payments | 726 400 | 934 195 | 1 039 772 | 998 046 | 932 291 | 932 291 | 978 375 | 1 032 867 | 1 080 016 |
| Compensation of employees | 107 000 | 136 690 | 155 672 | 183 226 | 183 226 | 183 226 | 198 356 | 204 235 | 214 048 |
| Salaries and wages | 95 469 | 122 222 | 138 806 | 164 663 | 164 663 | 164 663 | 178 499 | 183 531 | 192 360 |
| Social contributions | 11 531 | 14 468 | 16 866 | 18 563 | 18 563 | 18 563 | 19 857 | 20 704 | 21 688 |
| Goods and services | 619 400 | 797 505 | 884 100 | 814 820 | 749 065 | 749 065 | 780 019 | 828 632 | 865 968 |
| Administrative fees | | 2 | | | | | | | |
| Minor assets | 361 | 9 | | 137 | 137 | 137 | 144 | 152 | 159 |
| Catering: Departmental activities | 1 | | | | | | | | |
| Communication (G&S) | 2 295 | 802 | 21 | 400 | 400 | 400 | 42 | 44 | 46 |
| Computer services | 465 262 | 665 589 | 755 702 | 762 464 | 744 682 | 744 372 | 776 397 | 824 984 | 862 148 |
| Consultants and professional services: Business and advisory services | 153 | 7 845 | 1 884 | | | | | | |
| Contractors | 256 | 15 | 99 | 194 | 100 | 100 | 55 | 59 | 62 |
| Consumable supplies | 124 | 292 | 509 | | 611 | 967 | | | |
| Consumable: Stationery, printing and office supplies | | | | | | | | | |
| Operating leases | 150 678 | 122 933 | 125 794 | 51 304 | 2 814 | 2 814 | 3 153 | 3 153 | 3 304 |
| Property payments | | | | | | | | | |
| Travel and subsistence | | | | | | | | | |
| Training and development | | | | 180 | 180 | 134 | 190 | 200 | 210 |
| Operating payments | 270 | 15 | 90 | 141 | 141 | 141 | 38 | 40 | 39 |
| Venues and facilities | | | | | | | | | |
| Transfers and subsidies | 22 910 | 22 943 | 22 849 | 22 800 | 22 850 | 22 965 | 22 800 | 22 800 | 23 894 |
| Higher education institutions | 22 800 | 22 800 | 22 800 | 22 800 | 22 800 | 22 800 | 22 800 | 22 800 | 23 894 |
| Households | 110 | 143 | 49 | | 50 | 165 | | | |
| Social benefits | 110 | 143 | 49 | | 50 | 165 | | | |
| Payments for capital assets | 211 835 | 51 532 | | | 65 755 | 65 755 | | | |
| Buildings and other fixed structures | 72 289 | 32 757 | | | | | | | |
| Machinery and equipment | 112 040 | 8 363 | | | | | | | |
| Transport equipment | 5 116 | | | | | | | | |
| Other machinery and equipment | 106 924 | 8 363 | | | | | | | |
| Software and other intangible assets | 27 506 | 10 412 | | | 65 755 | 65 755 | | | |
| Payments for financial assets | | | | | | | | | |
| Total economic classification | 961 145 | 1 008 670 | 1 062 621 | 1 020 846 | 1 020 896 | 1 021 011 | 1 001 175 | 1 055 667 | 1 103 910 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|---------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2016/17 | 2017/18 | 2018/19 | | | | 2020/21 | 2021/22 | 2022/23 |
| Current payments | 88 194 | 103 294 | 112 446 | 126 194 | 126 194 | 126 194 | 134 257 | 141 585 | 148 379 |
| Compensation of employees | 87 668 | 96 563 | 105 718 | 119 010 | 119 010 | 119 010 | 126 888 | 133 810 | 140 232 |
| Salaries and wages | 74 722 | 82 161 | 88 593 | 102 277 | 102 277 | 102 277 | 108 924 | 115 131 | 120 657 |
| Social contributions | 12 946 | 14 402 | 17 125 | 16 733 | 16 733 | 16 733 | 17 964 | 18 679 | 19 575 |
| Goods and services | 526 | 6 731 | 6 728 | 7 184 | 7 184 | 7 184 | 7 369 | 7 775 | 8 147 |
| Administrative fees | | 199 | 120 | 177 | 177 | 177 | 180 | 193 | 202 |
| Advertising | 8 | 31 | | 33 | 33 | 33 | 35 | 37 | 39 |
| Catering: Departmental activities | 3 | | | | | | | | |
| Computer services | 209 | 6 363 | 6 421 | 6 774 | 6 774 | 6 774 | 6 900 | 7 322 | 7 673 |
| Contractors | 76 | | | | | | | | |
| Consumable: Stationery, printing and office supplies | | | | | | | | | |
| Operating leases | 97 | 60 | 144 | 135 | 135 | 135 | 143 | 151 | 158 |
| Property payments | 72 | 32 | 43 | 65 | 65 | 65 | 111 | 72 | 75 |
| Operating payments | 61 | | | | | | | | |
| Rental and hiring | | | | | | | | | |
| Transfers and subsidies | 22 | 314 | 389 | | 100 | 96 | | | |
| Households | 22 | 314 | 389 | | 100 | 96 | | | |
| Social benefits | 16 | 314 | 389 | | 100 | 96 | | | |
| 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 | 88 227 | 103 614 | 112 835 | 126 194 | 126 294 | 126 290 | 134 257 | 141 585 | 148 379 |

