

VOTE 13

DEPARTMENT OF e-GOVERNMENT

To be appropriated by vote in 2021/22	R 1 404 533 000
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 fourth industrial revolution (4IR) technologies.

Outcomes

The outcomes of the department are:

- Modernised provincial ICT infrastructure with connectivity
- Provincial services on digital platform
- Provincial ICT oversight and governance
- ICT industry and skills development stimulated.

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
- 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, businesses 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.

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

The main services of the Department are delivered by ensuring that the Department operationalises the e-Government Strategy 2020-2025. In order to achieve this, the Department has assumed the 5 strategic pillars of the Strategy as its strategic objectives. This was done to ensure a focused approach to service delivery by the Department to the citizens of the province.

The five strategic pillars of the e-Government Strategy 2020-2025 are:

Pillar 1: Modernised ICT infrastructure and connectivity

Pillar 2: Digital Platform, e-services and applications

Pillar 3: Provincial ICT oversight and governance

Pillar 4: ICT solutions advocacy, facilitation and communications

Pillar 5: ICT industry stimulation and skills development.

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 Thusong Centres located in townships across the province and 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

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

Acts, rules and regulations

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

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2020/21)

The Gauteng Department of e-Government has remained steadfast in implementing the mandate of the 6th Administration through the advancement of the Transformation, Modernisation and Re-industrialisation (TMR) programme of the province. The Department in its mandate supports all 10 Pillars. However, the key focus of the Department is on Pillar 5 which relates to the modernisation of the public service. Digital transformation is a critical component of the modernisation mandate of the Department. Through it, the Department aims to digitise all identified government services.

The Department has developed a pre-screening application to ensure that employees and clients are screened when they access our buildings, enabling monitoring and easier contact tracing. The Department activated 21 698 Microsoft Teams User Licenses to enable offsite working for government employees. The Department has succeeded in ensuring that the data and information technology of the province remained secure, robust, reliable, available and trusted during this period. These initiatives are important in paving a new path towards digitisation of government services in the province.

ICT infrastructure remains a core component of our delivery and therefore the Department's primary focus has been to ensure that the ICT infrastructure and network required for a connected Gauteng City Region is built, maintained and available.

In terms of the modernisation of provincial ICT infrastructure, the Department has provided connectivity to 1181 Wide Area Network (WAN) sites and has maintained the existing Gauteng Broadband Network (GBN) infrastructure.

In the period under review, 20 sites were provided with Voice-Over-Internet Protocol (VoIP). This has enabled telephony services at a reduced cost to the connected sites. The Department has also provided Local Area Network (LAN) connectivity to 79 sites

on the broadband network. The Department also upgraded two nodes to contribute towards the upgrade of the GBN core network nodes. The upgrade has assisted in improving the connectivity speed and better support for the existing broadband infrastructure.

With regard to the Pillar related to the Digital Platform, e-Services and Applications, a total of seven new e-services were developed in the period under review to contribute towards making government services more accessible. In order to ensure that the e-services developed are fit for purpose, they are tested by the Design and Validation (DAV) Centre located at the Tshimologong Precinct at the University of the Witwatersrand. Once tested and approved, the e-services are made available on the provincial Digital Platform and accessible to provincial government staff and the citizens of the province. A total of 4 e-services were tested by the DAV centre. In addition, eight new Enterprise Resource Planning (ERP) innovations were implemented. These innovations have contributed to improvements in business processes and, in most cases, previously manual processes were automated.

The Department has established the necessary ICT governance structures that drive and enable ICT infrastructure and e-services. The successful development and facilitation of the GPG digital ecosystem requires a high standard of governance and management. Therefore, the implementation of forums, development of standards and strategies as well as the implementation of existing policies will increase standardisation of the provincial ICT policies and regulation of the ICT ecosystem in the province.

In the period under review, four surveys were conducted which have enabled the Department to collect information on the experience of services offered and make decisions on improvements in business processes. In addition, the Department conducted three advocacy awareness campaigns of various e-services in order to inform the public of these services and the convenience of their utilisation. 12 e-PMDS advocacy workshops were conducted specifically with GPG departments and entities. The e-PMDS e-service enables provincial government staff to complete their performance contract and performance reviews online. In the current financial year, with the advent of the COVID-19 pandemic some of the advocacy awareness campaigns were conducted through various social media platforms as well as online through MS Teams.

There were 465 people benefiting from ICT skills development programmes. A total of 364 GPG staff were also trained. The target was however not achieved because the training could not be accessed by all targeted staff due to connectivity challenges or the lack of ICT equipment. To address the underperformance, the Department plans to implement a collaborative advocacy drive with GPG departments to improve awareness of the available online training platforms. In addition, a total of 55 previously disadvantaged ICT entrepreneurs were supported through coaching and mentoring programmes.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2021/22)

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 characterised by speed that has no historical precedent and is disrupting almost every industry in every country across the world, including South Africa. It is therefore imperative that the Department of e-Government takes urgent steps to unlock the range of opportunities offered by this revolution.

OUTCOME: MODERNISED ICT INFRASTRUCTURE AND CONNECTIVITY

Output: Gauteng Broadband Network, Local Area Network and Voice Infrastructure

Following the completion of Phase 1 of the GBN project, the Department will partner with the State Information Technology Agency (SITA) to roll out Phase 2 of the GBN and will realise connectivity to remaining provincial sites. Therefore, 90 LAN sites will be integrated to the WAN. The Department will continue to implement Voice Over Data as a service on the broadband network. This involves the rollout of VOIP to 30 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 internet bandwidth to 10Gbps and the two 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 the centralised computing infrastructure migrated departmental applications, e-services and data into a cloud-based Fully Managed Data Centre (FMDC) and will aim to maintain 98 per cent of them at the 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 GPG departments on the purchase and implementation of end-user devices to ensure interoperability of applications and e-services.

OUTCOME: DIGITAL PLATFORM, E-SERVICES AND APPLICATIONS

The Digital Platform provides a single window for citizens to access government services and provides a common environment shared by multiple e-Government services to save citizen costs, time and travel. The Department will plan, design and implement GPG transversal applications and e-services required and used by GPG departments. The Department will develop seven new e-services and publish them together with the required applications 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 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 e-PMDS modules, conduct e-PMDS advocacy workshops and e-PMDS training for fifteen 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 continue to 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. Seven e-services will be tested by the DAV centre. The Department will execute two data analytics projects to ensure GPG data is used to enhance decision making and improve service delivery; and will publish eight open datasets to ensure the promotion and access of information.

OUTCOME: PROVINCIAL ICT OVERSIGHT AND GOVERNANCE AND MANAGEMENT

A good governance and policy framework are essential to ensure that all processes are ethically sound and, to this end, the province-wide 4IR Strategy is being developed to ensure that good governance and oversight are in place. A Data and Artificial Intelligence ethics forum will be established within the Gauteng City Region to control and guide the creation of the new wealth of knowledge. 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 develop two provincial ICT standards, facilitate and coordinate contracts, business agreements and the review of thirteen SLAs for transversal applications on behalf of the province.

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's 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 can 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, will develop the 4IR strategy for the province in the next financial year for implementation during the sixth administration.

OUTCOME: ICT SOLUTIONS ADVOCACY, FACILITATION AND COMMUNICATION**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 six advocacy awareness campaigns to promote the awareness and the use of e-services; and six digital surveys will be conducted for the purposes of accumulating information on the relevance of services offered and to determine areas of improvement in service delivery.

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 in partnership with institutions of higher learning and other partners will continue to facilitate skills development programmes to ensure that the human capital in the province acquires relevant skills, knowledge and competencies required by the 4IR. Five thousand GPG staff will be trained on an online platform and bursaries to study ICT will also be made available to ensure that experienced people are re-skilled in technological advancements to balance demand and supply within the provincial digital ecosystem. Five thousand youths will benefit from ICT skills development programme (Action Lab programme) and 100 will be placed for ICT experiential learning.

4. REPRIORITISATION

Starting in the 2020/21 financial year, two baseline reprioritisation exercises were undertaken in the Department to support the province's effort to identify and set aside funding which was necessitated by the onset of the COVID-19 pandemic in Gauteng. Secondly, during the mid-year expenditure review another reprioritisation exercise was embarked upon in response to claw-back of the funding provided for the improvement of conditions of service and the additional reductions to support the fiscal consolidation. These reductions amounted to R35.3 million in 2020/21.

A further implementation of the fiscal consolidation programme resulted in the budget reprioritisation to accommodate the budget reductions during the 2021 MTEF. This reprioritisation exercise is the extension of the 2020/21 budget cuts over the MTEF period. The table below shows the amounts of budget cuts.

Details	Amount
Compensation of employees (wage freeze)	R226.1 million
Non-COE fiscal consolidation reductions	R123.5 million

5. PROCUREMENT

The projects identified for procurement during the 2021 include the Security Operations Centre, email as a service and cloud solutions. Most of these procurement processes will be undertaken through SITA, as required by law.

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

TABLE 13.1: SUMMARY OF RECEIPTS: E-GOVERNMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Equitable share	1 461 059	1 390 793	1 413 914	1 422 111	1 386 437	1 386 438	1 404 533	1 435 001	1 441 620
Total receipts	1 461 059	1 390 793	1 413 914	1 422 111	1 386 437	1 386 438	1 404 533	1 435 001	1 441 620

The Department's equitable share reduces during 2020/21 from the main appropriation of R1.4 billion to an adjusted appropriation amounting to R1.3 billion in line with the reduction in the provincial equitable share. These reductions represent the clawing back of funds that the government had previously provided for the salary increases but are now reversed because of the latest developments at national government.

The funding increased from R1.40 billion to R1.44 billion over the 2021 MTEF and is dedicated to 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		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Sales of goods and services other than capital assets	529	518	567	637	637	637	672	704	735
Interest, dividends and rent on land	9	5	5	13	13	13	14	15	16
Sales of capital assets		11				21			
Transactions in financial assets and liabilities	582	4 704	216	52	52	52	55	58	61
Total departmental receipts	1 120	5 238	788	702	702	723	741	777	812

The departmental receipts come from gym subscriptions, parking fees and commission earned on third-party payments for insurance premiums paid on behalf of the Department's employees.

The departmental receipts increased from R1.1 million in 2017/18 to R5.2 million in 2018/19 because of collection of staff debts repayments and other monies owed to the Department. The budget for departmental receipts is set at R702 000 in 2020/21. Over the 2021 MTEF, the Department projects to collect R741 000 in 2021/22, R777 000 in 2022/23 and R812 000 in 2023/24 from the standard sources of departmental receipts.

7. PAYMENT SUMMARY

7.1 Key assumptions

The Department's equitable share increases from the 2020/21 adjusted appropriation of R1.3 billion to R1.4 billion in the 2021/22 financial year. Over the two outer years of the 2021 MTEF, the Department's indicative allocation remains roughly unchanged at an average of R1.4 billion for 2022/23 and 2023/24 financial years.

The implementation of the national fiscal consolidation programme results in the reduction of the department's overall allocations over the 2021 MTEF. These reductions result from the clawing back of funds that the government had previously provided for the salary increases but are now reversed because of the latest developments at the national government.

The carry-through effects of these reductions have been made over the 2021 MTEF, in addition to the fiscal consolidation efforts over the three-year period of the 2021 MTEF. The implications have an effect on both compensation of employees (COE) and the non-COE components of expenditure.

In aggregate terms, the abovementioned COE (wage freeze) and non-COE fiscal consolidation reductions on an annual basis over the 2021 MTEF are as shown below:

Details	2021/22	2022/23	2023/24
COE (wage freeze)	R67.0 million	R97.2 million	R61.9 million
Non-COE fiscal consolidation	R25.8 million	R34.5 million	R63.2 million

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		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Administration	221 327	208 245	199 059	286 679	239 056	239 057	267 584	270 117	270 130
2. Information Communication Technology (ICT) Shared Services	1 008 670	1 062 621	1 031 091	1 001 175	1 023 010	1 023 010	1 011 489	1 032 305	1 038 911
3. Human Resources Services	103 614	112 835	119 133	134 257	124 371	124 371	125 460	132 579	132 579
Total payments and estimates	1 333 611	1 383 701	1 349 283	1 422 111	1 386 437	1 386 438	1 404 533	1 435 001	1 441 620

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	1 251 354	1 358 314	1 159 519	1 398 631	1 320 810	1 319 756	1 381 023	1 411 451	1 418 070
Compensation of employees	363 991	402 663	430 501	498 566	456 679	456 058	488 596	510 929	510 929
Goods and services	887 363	955 651	729 018	900 065	864 131	863 698	892 427	900 522	907 141
Interest and rent on land									
Transfers and subsidies to:	23 550	23 723	23 510	23 480	24 124	24 746	23 510	23 550	23 550
Departmental agencies and accounts									
Higher education institutions	22 800	22 800	22 800	22 800	22 800	22 800	22 800	22 800	22 800
Households	750	923	710	680	1 324	1 946	710	750	750
Payments for capital assets	58 659	1 397	166 244		41 503	41 936			
Buildings and other fixed structures	32 757								
Machinery and equipment	15 335	1 397	100 430		543	976			
Software and other intangible assets	10 567		65 814		40 960	40 960			
Payments for financial assets	48	267	10						
Total economic classification	1 333 611	1 383 701	1 349 283	1 422 111	1 386 437	1 386 438	1 404 533	1 435 001	1 441 620

Actual expenditure increased from R1.33 billion in 2017/18 to R1.34 billion in 2019/20. The GBN project is the main cost driver in the Department. The appropriation for the 2020/21 financial year decreases from the main allocation of R1.42 billion to R1.38 billion after the mid-year expenditure reviews cuts in COE. The cuts were a part of the government-wide initiative to reduce growth in the public sector wage bill. Over the 2021 MTEF, the allocation increases from R1.40 billion in 2021/22 to R1.44 billion in 2023/24.

The ICT Shared Services Programme accounts for 70 per cent of the total budget of the Department. The Department's budget allocation is dedicated to modernising HR business processes within GPG and to enable the Department to deliver ICT-related services to the province, including the GBN project and implementation of the GPG Digital Ecosystem and other items relating to ICT projects. The key components of the GPG Digital Ecosystem are the digitisation of citizen-facing services, GPG common platform back-end, ICT infrastructure and the GBN project.

The budget for COE decreases from R498.5 million to R456.0 million in 2020/21 following the implementation of the national fiscal consolidation programme. The Department also reduced COE to fund other emerging priorities such as the provincial response plan to the COVID-19 pandemic.

In aggregate terms, the abovementioned Improvement in Conditions of Service (ICS) reductions on an annual basis over the 2021 MTEF are as shown below:

2021/22	2022/23	2023/24
R67.0 million	R97.2 million	R61.9 million

Expenditure estimates on goods and services increase from R892.4 million to R907.1 million over the 2021 MTEF. These will fund payments for maintenance of the GBN infrastructure and services, maintenance and support services for the provincial government's ICT infrastructure, the fully managed data centre and SITA services. Provision is made for departmental operational costs such as utilities, building maintenance and other administrative costs including lease payments for the Department's vehicle fleet, labour saving devices and payments for audit services.

The major portion of the Department's allocation is on maintenance and upgrading of the provincial ICT infrastructure in accordance with the Department's primary strategic objective of providing a modern, reliable and secure ICT infrastructure for GPG given the Department's role as the custodian of the GPG Digital Ecosystem.

The non-COE fiscal consolidation reductions in the Department's equitable share on the annual basis over the 2021 MTEF are as shown below:

2021/22	2022/23	2023/24
R25.8 million	R34.5 million	R63.2 million

Transfers and subsidies in the Department include R22.8 million annual payments for the DAV Centre which is located at the Tshimologong Precinct. The centre is responsible for testing and validating e-services applications. The transfers and subsidies allocation also cater for the payments of injury-on-duty claims and leave gratuities.

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		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Departmental Agencies and Accounts	22 800	22 800	22 800	22 800	22 800	22 800	22 800	22 800	22 800
Total departmental transfers	22 800	22 800	22 800	22 800	22 800	22 800	22 800	22 800	22 800

The Department allocates transfer payments of R22.8 million in 2021/22 to fund the operations of the Design and Validation (DAV) Centre located within Tshimologong Precinct at the University of Witwatersrand. The 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 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		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Office of the HOD	8 344	9 398	9 576	11 868	7 763	7 763	10 299	10 604	10 604
2. Risk Management	3 835	4 448	4 018	4 646	4 554	4 589	4 628	4 722	4 722
3. Office of the CFO	49 052	45 632	46 776	75 775	67 619	67 736	70 790	71 103	71 116
4. Corporate Services	160 096	148 767	138 689	194 390	159 120	158 969	181 867	183 688	183 688
Total payments and estimates	221 327	208 245	199 059	286 679	239 056	239 057	267 584	270 117	270 130

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	213 865	206 096	197 213	285 999	237 833	237 401	266 874	269 367	269 380
Compensation of employees	130 738	141 273	145 899	173 322	154 128	154 129	169 234	174 020	174 020
Goods and services	83 127	64 823	51 314	112 677	83 705	83 272	97 640	95 347	95 360
Interest and rent on land									
Transfers and subsidies to:	293	485	196	680	680	680	710	750	750

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Departmental agencies and accounts									
Households	293	485	196	680	680	680	710	750	750
Payments for capital assets	7 127	1 397	1 640		543	976			
Machinery and equipment	6 972	1 397	1 640		543	976			
Software and other intangible assets	155								
Payments for financial assets	42	267	10						
Total economic classification	221 327	208 245	199 059	286 679	239 056	239 057	267 584	270 117	270 130

Actual expenditure on the Administration programme decreased from R221.3 million in 2017/18 to R199.1 million in 2019/20. Spending increased from R199.1 million in 2019/20 to a projected R239.1 million in 2020/21 financial year. The expenditure estimates over the 2021 MTEF remain flat, with a marginal increase from R267.5 million in 2021/22 to R270.1 million over the two outer years of the MTEF. 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.

Actual expenditure on compensation of employees increased from R130.7 million in 2017/18 to R145.9 million in 2019/20. The budget for compensation of employees was reduced twice during the 2020/21 financial year to provide for prioritised budget pressures and for the ICS claw-back initiative, as shown in the table below:

Details	Amount
2020 Special Adjustment	R4.3 million
2020 Standard Adjustment	R14.8 million

The budget for compensation of employees provides for the internships and learnerships for youth employed in the Department. The ICS-related provisions of the COE expenditure component have been reversed out of the respective 2021 MTEF financial years in line with the wage freeze implementation. The budget over the MTEF is informed by the planned recruitment drive to fill 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 and further decreased to R51.3 million during 2019/20. The decrease was caused by the year-end virements from goods and services to provide for GBN operational expenditure under Programme 3: ICT Shared Services. The expenditure estimates decrease from R97.6 million in 2021/22 to R95.4 million in 2023/24. The programme provides for the centralised expenditure items such as office automation and labour-saving devices, rental of office buildings, parking, municipal rates and taxes, audit fees, bank charges, lease of photocopier machines, fleet management, office equipment and office furniture.

In 2020/21, R680 000 is allocated for transfers and subsidies to provide for the payment of leave gratuity and injury-on-duty claims. The budget increases from R710 000 to R750 000 over the MTEF. The provision for transfers and subsidies relating to leave gratuity payments and injuries-on-duty claims are centralised in Programme 1: Administration. This budget is re-allocated to other programmes to defray expenditure incurred during the adjustment budget period.

Capital expenditure reduced from R7.1 million in 2017/18 to R1.6 million in 2019/20. These amounts were spent mainly on the revamp of the Imbumba House building. The programme projects to spend R976 000 in 2020/21 as it procures departmental office equipment.

PROGRAMME 2: INFORMATION COMMUNICATION TECHNOLOGY SHARED SERVICES**Programme description**

- Establishment of an ICT e-Government governance structure for the Department and the broader GCR as well as build an ICT infrastructure, develop applications, promote ICT skills development and facilitate innovation and research.
- 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 use of e-Government services by citizens, businesses and government entities through transformation and incentive programmes.
- Conclusion of private and public partnerships and implementation of incubation and innovation programmes.

Programme objectives

The objective of the Department of e-Government is to focus on modernising the public service through implementing the Pillars to ensure achievement of the following outcomes:

- Modernised ICT infrastructure and connectivity
- Digital platform, e-services and applications
- Provincial ICT oversight and governance
- ICT solutions advocacy, facilitation and communications
- Gauteng is a hub of 4th Industrial Revolution skills.

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		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Applications	155 910	251 974	285 050	175 420	214 671	214 671	164 428	160 768	234 428
2. Operations	821 454	780 321	712 571	783 365	771 028	771 028	804 608	826 958	759 904
3. Business Alignment	29 338	27 665	30 741	39 360	36 387	36 387	39 220	41 184	41 184
4. Information Communication Technology Programme Support	1 968	2 661	2 729	3 030	924	924	3 233	3 395	3 395
Total payments and estimates	1 008 670	1 062 621	1 031 091	1 001 175	1 023 010	1 023 010	1 011 489	1 032 305	1 038 911

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		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	934 195	1 039 772	843 490	978 375	959 072	959 071	988 689	1 009 505	1 016 111
Compensation of employees	136 690	155 672	171 444	198 356	180 350	180 349	194 545	205 003	205 003
Goods and services	797 505	884 100	672 046	780 019	778 722	778 722	794 144	804 502	811 108
Interest and rent on land									
Transfers and subsidies to:	22 943	22 849	22 997	22 800	22 978	22 979	22 800	22 800	22 800
Higher education institutions	22 800	22 800	22 800	22 800	22 800	22 800	22 800	22 800	22 800
Households	143	49	197		178	179			
Payments for capital assets	51 532		164 604		40 960	40 960			
Buildings and other fixed structures	32 757								
Machinery and equipment	8 363		98 790						
Software and other intangible assets	10 412		65 814		40 960	40 960			
Payments for financial assets									
Total economic classification	1 008 670	1 062 621	1 031 091	1 001 175	1 023 010	1 023 010	1 011 489	1 032 305	1 038 911

The programme spent an average of R1 billion annually between 2017/18 and 2019/20 and projects to continue spending at this rate from 2020/21 to 2023/24 when it provides and maintains the transversal ICT infrastructure in the province.

The expenditure on compensation of employees increased from R136.7 million in 2017/18 to R171.4 million in 2019/20. In 2020/21, the budget decreased from the main appropriation of R198.3 million to R180.3 because of the Special Adjustment and mid-year expenditure review cuts in COE in order to contribute to the provincial effort to garner funding for the COVID-19

pandemic as well as the wage freeze. Over the 2021 MTEF, the COE estimates increase from R194.5 million in 2021/22 to R205.0 million annually in 2022/23 and 2023/24 because of the implementation of the wage freeze. The annual increases reflect the continued drive to fill funded and critical posts to support the Department's mandate of championing the modernisation of government in Gauteng to roll out broadband and other e-Government services.

Expenditure incurred on goods and services decreased from R797.5 million in 2017/18 to R672 million in 2019/20. The budget increases from R780 million in 2020/21 to R811.1 million in 2023/24. The budget for the GBN project is centralised in goods and services and is subsequently reallocated to capital expenditure when the capital nature of expenditure is incurred in-year. Payments for capital assets range between R41 million and R164.6 million between 2017/18 and 2020/21. As explained above, the GBN capital expenditure incurred is reclassified from goods and services to payments for capital assets annually. This explains the irregular trend of expenditure from R51.5 million in 2017/18 to R164.6 million in 2019/20. The expenditure is reduced to R41 million in 2020/21. There is no provision for the COVID-19 budget over the MTEF. These amounts provide for software licence payments, GBN fibre links payments and WAN and LAN projects payments incurred as the province rolls out the GBN project.

There is provision for the annual R22.8 million transfer payment for upkeep and maintenance of the DAV Centre over the MTEF. Amongst the key deliverables of this programme over the 2021 MTEF is the development and maintenance of the GPG digital ecosystem. Specifically, these deliverables are:

- Modernised ICT infrastructure and connectivity comprising FMDC, Disaster Recovery, Delivery Channels, Devices, Cybersecurity, SOC, GBN WAN, LAN and VOIP
- Digital platform, e-services and applications
- Provincial ICT oversight and governance
- ICT solutions advocacy, facilitation and communications
- ICT industry stimulation and skills development
- GPG data and applications hosted in a government private cloud
- Multiple channels to deliver e-services to citizens, business, employees, visitors and government
- Provincial ICT security.

SERVICE DELIVERY MEASURES

PROGRAMME 2: INFORMATION COMMUNICATION TECHNOLOGY SERVICES SHARED SERVICES

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Number of sites provided with voice over internet protocol (VoIP)	30	30	40	45
Number of sites provided with LAN	90	90	476	391
Number of core network nodes upgraded	2	2	-	-
Upgrade of the Internet bandwidth	5Gbps	10Gbps	15Gbps	-
Number of new e-services developed	8	7	7	7
Number of e-services tested by the DAV centre	6	7	7	7
Number of Open Data Sets Published	8	8	8	8
Number of Data Analytics Projects executed	4	2	2	2
Number of surveys conducted	6	6	6	6
Number of research studies conducted	2	3	3	3
Number of e-services awareness campaigns conducted	5	6	6	6
Number of previously disadvantaged ICT entrepreneurs supported	80	40	90	90
Number of GPG staff trained on an online platform	20 000	5000	7 500	7 500
Number of youths placed for experiential learning	100	100	100	100
Number of people benefiting from ICT bursaries	80	15	15	20
Number of youths benefiting from ICT skills development programme (Action Lab Programme)	75 000	5000	5000	5000

PROGRAMME 3: HUMAN RESOURCE SERVICES

Programme description

To modernise HR business processes within 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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. HR Chief Dir Support	1 116	840	2 518	3 299	2 799	2 799	2 733	2 884	2 884
2. HR Administration Cluster 1	23 271	26 534	26 366	28 462	27 862	27 862	28 114	29 701	29 701
3. HR Administration Cluster 2	24 393	26 784	26 339	31 150	23 985	23 985	23 786	25 153	25 153
4. HR Information Management	6 368	4 884	5 339	6 495	6 095	6 095	6 429	6 788	6 788
5. Payroll Services	22 005	25 020	26 266	29 741	28 741	28 741	29 392	31 070	31 070
6. Debt Administration	19 378	20 677	23 782	26 393	26 172	26 172	26 353	27 834	27 834
7. Injury on Duty	7 083	8 096	8 523	8 717	8 717	8 717	8 653	9 149	9 149
Total payments and estimates	103 614	112 835	119 133	134 257	124 371	124 371	125 460	132 579	132 579

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	103 294	112 446	118 816	134 257	123 905	123 284	125 460	132 579	132 579
Compensation of employees	96 563	105 718	113 158	126 888	122 201	121 580	124 817	131 906	131 906
Goods and services	6 731	6 728	5 658	7 369	1 704	1 704	643	673	673
Interest and rent on land									
Transfers and subsidies to:	314	389	317		466	1 087			
Households	314	389	317		466	1 087			
Payments for capital assets									
Machinery and equipment									
Payments for financial assets	6								
Total economic classification	103 614	112 835	119 133	134 257	124 371	124 371	125 460	132 579	132 579

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 R103.6 million in 2017/18 to R119.1 million in 2019/20. The budget allocation for the 2020/21 financial year decreased from the main appropriation of R134.3 million to R124.4 million because of the reversal of ICS allocations implemented and the reallocation of ICT funds to Programme 3. The latter refers to the reallocation of R5.6 million for the Security and Performance Monitoring Service (SPSM) system so that the system will be developed in-house. Over the MTEF, the budget that increases from R125.5 million to R132.6 million provides mainly for compensation of employees and already factors in the reductions.

Compensation of employees gradually increases from R96.6 million in 2017/28 to R131.9 million in 2023/24. Following the abovementioned reallocation of SPSM funds from this programme to Programme 2, goods and services reduce from R6.7 million in 2017/18 to R1.7 million in 2020/21. The budget for goods and services ranges between R643 000 and R673 000 over the MTEF to provide for operational expenditure such as the debt management solution and the operations of Maponya Mall Thusong Centre.

Transfer payments, which increase from R314 000 in 2017/18 to R466 000, provide for leave gratuity payments and injury-on-duty claims.

SERVICE DELIVERY MEASURES**PROGRAMME 3: HUMAN RESOURCE SERVICES**

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Number of e-PMDS advocacy workshops conducted in GPG departments and entities	12	15	18	21
Number of GPG departments and entities with e-PMDS module roll out	12	15	18	21
Number of GPG departments and entities trained on online e-PMDS module	12	15	18	21

9. OTHER PROGRAMME INFORMATION**9.1 Personnel numbers and costs**

Personnel numbers increase to 852 over the 2021 MTEF period. The majority of the headcount is on levels 1 to 6 and levels 7 to 10. There is a slight increase in middle management from 131 in 2019/20 to 155 in 2021/22. The Department of e-Government has initiated the implementation of Digital Capabilities for all staff and has thus created a platform for staff to become digitally literate. The Department not only focuses on the acquisition of Information Technology skills; hence the change in the skills development approach by breaking all walls that channel people thus allowing an all-encompassing skills development approach.

Staff members are currently engaged with the fundamentals of functioning in a digital world: for all to start thinking what future skills one will need to transform their current expertise. Beyond taking care of its staff members, the Department of e-Government is committed in equipping staff and citizens province-wide with the skills that will empower the province to be digitally friendly. Current partnerships with major players in the ICT industry have already engaged on how they will partner with the province in expanding the Digital Capabilities Development.

The harsh realisation is that organisations cannot continue to use Business Continuity as a mission statement but must practice it in real time, functioning alongside the normal business operations. The Department took lessons from when the Gauteng Department of Health building was destroyed by fire and from the effects of COVID-19 pandemic. The realisation is that Business Continuity plans must expand throughout all public offices and most importantly the frontline service areas. Therefore, the Department of e-Government has switched gears in our stride to lead the province in the implementation of this change and where else to start other than in the development of the requisite skills to empower our Human Resources.

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 by providing 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, 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 to the public with high professional standards.

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Number of staff	838	839	851	851	851	851	852	852	852
Number of personnel trained	683	683	683	751	751	751	751	751	751
of which									
Male	291	291	291	320	320	320	320	320	320
Female	392	392	392	431	431	431	431	431	431
Number of training opportunities	1 067	1 067	1 067	1 173	1 173	1 173	1 173	1 173	1 173
of which									
Tertiary	387	387	387	425	425	425	425	425	425
Workshops	120	120	120	132	132	132	132	132	132
Seminars	60	60	60	66	66	66	66	66	66
Other	500	500	500	550	550	550	550	550	550
Number of bursaries offered	85	85	85	94	94	94	94	94	94
Number of interns appointed	75	80	90	100	100	100	100	100	100
Number of learnerships appointed	50	50	50	55	55	55	55	55	55
Number of days spent on training									
Payments on training by programme									
1. Administration	3 798	1 943	2 608	3 090	3 425	3 424	3 550	3 720	3 720
2. Information Communication Technology (ICT)									
Shared Services									
3. Human Resources Services									
Total payments on training	3 798	1 943	2 608	3 090	3 425	3 424	3 550	3 720	3 720

The Department of e-Government has embraced the initiatives of the National School of Government to transform all learning to take place in the digital space. This will be achieved through inculcating learning and development that enhances performance toward the achievement of clear outputs in the performance of the organisation.

Youth development through internships, traineeships, learnerships and graduate development programmes will lay the ground for future leaders and entrepreneurs who can take the Department, the province and the country to the highest levels of performance.

The aim is also to ensure the development of previously marginalised communities, especially women, to be equipped with skills that will enable South Africa to be a competitive global player.

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Tax receipts									
Sales of goods and services other than capital assets	529	518	567	637	637	637	672	704	735
Sale of goods and services produced by department (excluding capital assets)	529	518	567	637	637	637	672	704	735
Sales by market establishments	529	518	567	637	637	637	672	704	735
Transfers received from:									
Fines, penalties and forfeits									
Interest, dividends and rent on land	9	5	5	13	13	13	14	15	16
Interest	9	5	5	13	13	13	14	15	16
Sales of capital assets		11				21			
Land and sub-soil assets									
Transactions in financial assets and liabilities	582	4 704	216	52	52	52	55	58	61
Total departmental receipts	1 120	5 238	788	702	702	723	741	777	812

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	1 251 354	1 358 314	1 159 519	1 398 631	1 320 810	1 319 756	1 381 023	1 411 451	1 418 070
Compensation of employees	363 991	402 663	430 501	498 566	456 679	456 058	488 596	510 929	510 929
Salaries and wages	319 010	349 825	374 787	440 217	398 192	397 572	427 328	447 305	447 305
Social contributions	44 981	52 838	55 714	58 349	58 487	58 486	61 268	63 624	63 624
Goods and services	887 363	955 651	729 018	900 065	864 131	863 698	892 427	900 522	907 141
Administrative fees	388	222	116	475	475	475	511	535	535
Advertising	2 613	1 913	1 861	2 708	2 525	2 525	2 863	3 000	3 000
Minor assets	190	315	308	4 144	12 144	12 082	3 852	2 769	2 769
Audit cost: External	4 179	6 010	6 053	7 400	7 400	7 400	7 800	8 175	8 175
Bursaries: Employees	1 213	2 297	1 751	1 932	1 332	1 332	2 039	2 137	2 137
Catering: Departmental activities	123	40	264	180	180	180	200	210	210
Communication (G&S)	2 229	2 064	2 337	2 317	7 122	7 122	2 530	2 651	2 651
Computer services	671 956	762 207	674 780	784 293	775 854	775 755	788 283	799 483	806 089
Consultants and professional services: Business and advisory services	13 543	2 664	779	761	380	380	1 090	1 143	1 156
Legal services	3 138	841	1 360	1 700	1 633	1 633	2 000	2 096	2 096
Contractors	4 077	3 454	1 026	17 289	9 856	9 441	12 523	11 851	11 851
Fleet services (including government motor transport)	1 367	777	1 649	2 633	633	633	459	577	577
Consumable supplies	1 457	1 237	1 801	1 085	1 040	1 175	1 207	1 265	1 265
Consumable: Stationery, printing and office supplies	3 892	3 568	3 408	2 750	2 750	2 750	2 955	3 097	3 097
Operating leases	134 196	138 181	12 705	28 685	14 013	14 013	31 374	32 344	32 344

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Property payments	25 331	18 979	10 876	29 977	20 860	20 860	21 351	18 184	18 184
Travel and subsistence	1 133	1 430	780	1 200	500	508	3 900	2 967	2 967
Training and development	3 798	1 943	2 608	3 090	3 425	3 424	3 550	3 720	3 720
Operating payments	5 076	6 989	4 054	6 346	2 009	2 010	2 690	3 008	3 008
Venues and facilities	6 628	273	502	800			900	943	943
Rental and hiring	388	243		300			350	367	367
Transfers and subsidies	23 550	23 723	23 510	23 480	24 124	24 746	23 510	23 550	23 550
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	22 800
Households	750	923	710	680	1 324	1 946	710	750	750
Social benefits	750	923	532	680	1 265	1 886	710	750	750
Other transfers to households			178		59	60			
Payments for capital assets	58 659	1 397	166 244		41 503	41 936			
Buildings and other fixed structures	32 757								
Machinery and equipment	15 335	1 397	100 430		543	976			
Transport equipment	423		80						
Other machinery and equipment	14 912	1 397	100 350		543	976			
Software and other intangible assets	10 567		65 814		40 960	40 960			
Payments for financial assets	48	267	10						
Total economic classification	1 333 611	1 383 701	1 349 283	1 422 111	1 386 437	1 386 438	1 404 533	1 435 001	1 441 620

TABLE 13.17: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	213 865	206 096	197 213	285 999	237 833	237 401	266 874	269 367	269 380
Compensation of employees	130 738	141 273	145 899	173 322	154 128	154 129	169 234	174 020	174 020
Salaries and wages	114 627	122 426	125 846	152 794	133 600	133 601	147 047	151 132	151 132
Social contributions	16 111	18 847	20 053	20 528	20 528	20 528	22 187	22 888	22 888
Goods and services	83 127	64 823	51 314	112 677	83 705	83 272	97 640	95 347	95 360
Administrative fees	187	102	92	295	295	295	318	333	333
Advertising	2 582	1 913	1 838	2 673	2 475	2 475	2 826	2 961	2 961
Minor assets	181	315	308	4 000	12 000	11 982	3 700	2 610	2 610
Audit cost: External	4 179	6 010	6 053	7 400	7 400	7 400	7 800	8 175	8 175
Bursaries: Employees	1 213	2 297	1 751	1 932	1 332	1 332	2 039	2 137	2 137
Catering: Departmental activities	123	40	264	180	180	180	200	210	210
Communication (G&S)	1 427	2 043	2 337	2 275	7 080	7 080	2 486	2 605	2 605
Computer services	4	84	148	996	1 034	1 034	97	102	102

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Consultants and professional services: Business and advisory services	5 698	780	779	761	380	380	1 090	1 143	1 156
Legal services	3 138	841	1 360	1 700	1 633	1 633	2 000	2 096	2 096
Contractors	4 062	3 355	1 026	17 234	9 827	9 412	12 464	11 789	11 789
Fleet services (including government motor transport)	1 364	776	1 649	2 633	633	633	459	577	577
Consumable supplies	1 165	728	834	1 085	1 014	1 014	1 207	1 265	1 265
Consumable: Stationery, printing and office supplies	3 892	3 568	3 408	2 750	2 750	2 750	2 955	3 097	3 097
Operating leases	11 203	12 243	10 760	25 389	10 717	10 717	28 070	28 882	28 882
Property payments	25 299	18 936	10 798	29 866	20 749	20 749	21 279	18 109	18 109
Travel and subsistence	1 133	1 430	780	1 200	500	500	1 400	1 467	1 467
Training and development	3 798	1 943	2 608	2 900	1 735	1 735	3 350	3 510	3 510
Operating payments	5 061	6 899	4 019	6 308	1 971	1 971	2 650	2 969	2 969
Venues and facilities	6 582	273	502	800			900	943	943
Rental and hiring	388	243		300			350	367	367
Transfers and subsidies	293	485	196	680	680	680	710	750	750
Departmental agencies and accounts									
Provide list of entities receiving transfers									
Households	293	485	196	680	680	680	710	750	750
Social benefits	293	485	196	680	680	680	710	750	750
Other transfers to households									
Payments for capital assets	7 127	1 397	1 640		543	976			
Machinery and equipment	6 972	1 397	1 640		543	976			
Transport equipment	423		80						
Other machinery and equipment	6 549	1 397	1 560		543	976			
Software and other intangible assets	155								
Payments for financial assets	42	267	10						
Total economic classification	221 327	208 245	199 059	286 679	239 056	239 057	267 584	270 117	270 130

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	934 195	1 039 772	843 490	978 375	959 072	959 071	988 689	1 009 505	1 016 111
Compensation of employees	136 690	155 672	171 444	198 356	180 350	180 349	194 545	205 003	205 003
Salaries and wages	122 222	138 806	152 763	178 499	160 493	160 493	174 175	183 701	183 701
Social contributions	14 468	16 866	18 681	19 857	19 857	19 856	20 370	21 302	21 302
Goods and services	797 505	884 100	672 046	780 019	778 722	778 722	794 144	804 502	811 108
Administrative fees	2								
Minor assets	9			144	144	100	152	159	159

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Catering: Departmental activities									
Communication (G&S)	802	21		42	42	42	44	46	46
Computer services	665 589	755 702	669 197	776 397	773 585	773 486	787 996	799 182	805 788
Consultants and professional services: Business and advisory services	7 845	1 884							
Contractors	15	99		55	29	29	59	62	62
Consumable supplies	292	509	967		26	161			
Consumable: Stationery, printing and office supplies									
Operating leases	122 933	125 794	1 847	3 153	3 153	3 153	3 153	3 304	3 304
Property payments									
Travel and subsistence						8	2 500	1 500	1 500
Training and development				190	1 690	1 689	200	210	210
Operating payments	15	90	35	38	38	39	40	39	39
Venues and facilities									
Transfers and subsidies	22 943	22 849	22 997	22 800	22 978	22 979	22 800	22 800	22 800
Higher education institutions	22 800	22 800	22 800	22 800	22 800	22 800	22 800	22 800	22 800
Households	143	49	197		178	179			
Social benefits	143	49	197		119	119			
Payments for capital assets	51 532		164 604		40 960	40 960			
Buildings and other fixed structures	32 757								
Machinery and equipment	8 363		98 790						
Transport equipment									
Other machinery and equipment	8 363		98 790						
Software and other intangible assets	10 412		65 814		40 960	40 960			
Payments for financial assets									
Total economic classification	1 008 670	1 062 621	1 031 091	1 001 175	1 023 010	1 023 010	1 011 489	1 032 305	1 038 911

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	103 294	112 446	118 816	134 257	123 905	123 284	125 460	132 579	132 579
Compensation of employees	96 563	105 718	113 158	126 888	122 201	121 580	124 817	131 906	131 906
Salaries and wages	82 161	88 593	96 178	108 924	104 099	103 478	106 106	112 472	112 472
Social contributions	14 402	17 125	16 980	17 964	18 102	18 102	18 711	19 434	19 434
Goods and services	6 731	6 728	5 658	7 369	1 704	1 704	643	673	673
Administrative fees	199	120	24	180	180	180	193	202	202
Advertising	31		23	35	35	35	37	39	39

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Catering: Departmental activities									
Computer services	6 363	6 421	5 435	6 900	1 235	1 235	190	199	199
Contractors									
Consumable: Stationery, printing and office supplies									
Operating leases	60	144	98	143	143	143	151	158	158
Property payments	32	43	78	111	111	111	72	75	75
Operating payments									
Rental and hiring									
Transfers and subsidies	314	389	317		466	1 087			
Households	314	389	317		466	1 087			
Social benefits	314	389	139		466	1 087			
Other transfers to households			178						
Payments for capital assets									
Machinery and equipment									
Other machinery and equipment									
Payments for financial assets	6								
Total economic classification	103 614	112 835	119 133	134 257	124 371	124 371	125 460	132 579	132 579