

# VOTE 13

## DEPARTMENT OF e-GOVERNMENT

To be appropriated by vote in 2022/23	R 1 690 374 000
Responsible MEC	MEC for Finance
Administering Department	Department of e-Government
Accounting Officer	Head of Department

### 1. OVERVIEW

#### Vision

A smart Gauteng City Region (GCR) 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.

#### 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 Information Communication Technology (ICT) economy by facilitating incubation and innovation and by encouraging public-private partnerships (PPPs) to develop and roll out e- Government services
- To optimise, digitise and promote business processes related to human resource (HR) services 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 solutions 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, business and government institutions
- Building the network infrastructure and information super-highway to encourage the development of an 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 operationalising the provincial GCR e-Government Strategy. In order to achieve this, the Department adopted the five 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 4IR 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 Gauteng 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 which will finally 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 guide 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 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)

- Division of Revenue Act
- GCR ICT Continuity Management Framework
- SA Connect (Policy and Plan)
- Public Service Regulations

## 9. REVIEW OF THE CURRENT FINANCIAL YEAR (2021/22)

The Department, supporting the 6th Administration's Growing Gauteng Together 2030 Strategic Priorities, positioned itself to keep up with the rapid developments in ICT with the aim of accelerating the modernisation and digitisation of government services. The economic benefits realised from advancement and innovation in ICT would foster the well-being of the citizens of the Province. Through digital transformation, the Department would spearhead high quality, relevant and cost-effective service delivery to all our citizens.

The Department, through the State Information Technology Agency (SITA), has continued to roll out and maintain the existing Gauteng Broadband Network. During the year under review the Gauteng Broadband Network (GBN) project has faced challenges with regards to the rollout of Phase 2 of the project. 40% of the GBN deliverables annual targets were achieved and 60% have not been achieved due to limited budget for the Phase 2 rollout. Of the planned annual target of 22, 30 sites were provided with WAN. Two core network nodes were connected which is a total of 6 core sites connected over the current administrative period, contributing to improved connectivity speeds. The underachieved deliverables include voice over internet protocol (VOIP), the number of sites provided with LAN and the upgrade of the internet bandwidth to 10Gbps.

The Department has continued to maintain and improve governance and compliance through its Information Security Awareness programmes which provide critical information on cybersecurity detection and prevention. To secure the ICT environment within GPG there is ongoing proactive managing and monitoring of identified vulnerabilities.

The Department has developed nine new e-services which have been published on the Gauteng Digital Platform and continues to maintain and enhance e-service offerings on the Digital Platform. Seven e-services were tested to ensure the stability of the systems under the expected user and transaction load within a live environment. Seven open datasets were published to make information available for analysis and enhance service delivery.

In the period under review the Department has conducted 19 advocacy workshops in GPG departments and entities on ESS and ePMDS modules. Thus far the ESS module has been rolled out to 10 GPG departments and entities to optimise HRS related services in GPG. Training was also provided to nine departments and entities to ensure officials are empowered to take advantage of the technology.

The e-Waste Management Strategy has been approved. The strategy outlines how GPG electronic and electrical equipment will be disposed of and managed after reaching its end of life. The strategy has been designed to protect the environment from degradation whilst creating job opportunities for women, people with disabilities and young people. The Department has developed three ICT standards and a Lifecycle Roadmap so that the delivery of services can be properly assessed, monitored, and managed.

In the period under review four surveys and three research studies were conducted, which have enabled the Department to collect information on the experience of users utilising the services offered and make decisions on improvements in business processes. The Department has conducted nine advocacy awareness campaigns on various e-services to members of the public, using various platforms. These awareness campaigns provided an opportunity for the Department to showcase e-services and ensure that citizens are aware and are equipped to utilize the Digital platform. With the advent of the COVID-19 pandemic some of the advocacy was conducted through social media platforms as well as online.

The Department promotes digital innovation and ICT industry stimulation by empowering GPG staff, youth, women, people with disabilities and the citizenry, at large, with ICT related skills. A total of 3 637 GPG staff were trained on online platforms during the period under review and 97 previously disadvantaged ICT entrepreneurs were supported through coaching and mentoring programmes. 6 610 people have benefitted from skills development initiatives to date. Youth who have benefitted are distributed across the following corridors: Ekurhuleni, Tshwane, Central, Sedibeng and Westrand. The Department has established the Gauteng Centre of Excellence (GCOE) to drive digital innovation so as to enhance the township economy revitalisation programme as well as to accelerate skills development and capacity building.

## 10. OUTLOOK FOR THE COMING FINANCIAL YEAR (2022/23)

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 Gauteng Department of e-Government takes urgent steps to unlock a range of opportunities offered by this revolution.

### OUTCOME: MODERNISED ICT INFRASTRUCTURE AND CONNECTIVITY

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

The Department will continue to provide connectivity to the Province during the 6th Administration. This will bring about financial growth opportunities across the five economic corridors through the efficiencies that dedicated connectivity can provide. The Department will rollout phase three of the GBN in partnership with the SITA. 888 sites will be provided with WAN and the Department will enable 84 VoIP sites on the network. VoIP will realise savings related to telephony costs at the enabled sites. In addition, to ensure end-to-end connectivity, the Department will roll out LAN connectivity to 118 sites whilst 45 Wi-fi hotspots will be provided in identified areas to provide wireless high-speed internet access. In addition, the Department will upgrade the two core network nodes during the MTEF to ensure faster connectivity speeds across the Network.

#### 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) which will ensure 98% uptime. 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.

### OUTCOME: DIGITAL PLATFORM, E-SERVICES AND APPLICATIONS

#### Output: Applications development support and testing

The Department acknowledges that the 4IR requires an inclusive approach to stimulate innovation and allow citizens to develop applications. The Department will continue to support and advocate the development of innovative application solutions to bring government services to the public. 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 maintain, enhance and expand the e-service offerings on the Gauteng Digital Platform. Therefore, fifteen e-services will be developed, enhanced or upgraded and published together with required applications on the GPG Common Platform. The Department will also ensure that testing and certification of applications and ICT solutions are done on behalf of the Province. Fifteen e-services will be tested in the 2022/23 financial year. The Department will 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.

A Data and Artificial Intelligence ethics forum has been established within the Gauteng City Region to control and guide the creation of the new wealth of knowledge. The Department will execute six data analytics projects to ensure that GPG data is used to enhance decision making and improve service delivery. The Department will also publish ten open datasets to ensure the promotion of and access to information.

#### 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 ESS modules; conduct ESS advocacy workshops and ESS training with fourteen entities to optimise HR related services in GPG and to ensure awareness and information sharing as well as to engaging with clients utilising the services provided.

### OUTCOME: PROVINCIAL ICT OVERSIGHT AND GOVERNANCE AND MANAGEMENT

Good governance and a robust policy framework are essential to ensure that all processes are ethically sound. The province-wide 4IR Strategy and the e-Waste Management Strategy were developed and approved to ensure good governance and oversight. The provincial e-Waste Management Strategy allows the Province to address and realise the benefits of one of the fastest growing waste streams in the world. The Gauteng Department of e-Government will, through the implementation of the e-Waste Management Strategy, put measures in place to ensure that the growing amount of e-Waste is disposed of, recycled or re-purposed to ensure a clean, healthy, and safe environment, while stimulating the economy through SMME support and job creation.

In responding to the demands of the 4IR, the Department will take the lead in the implementation of the Gauteng 4IR and e-Waste Strategy. Therefore, the Department has launched and opened the Gauteng Centre of Excellence (GCOE) to ensure skills development and to embrace the opportunities presented by the 4IR in the province. The implementation of the two strategies will unlock economic opportunities particularly for women, youth, and people with disabilities. It will also allow the Province to support SMMEs more effectively and contribute to Township Economy Revitalisation (TER).

**Output: ICT function monitoring, measurement and reporting**

The Department will develop three provincial ICT standards and two provincial life cycle roadmaps in the coming financial year. The Department will continue to facilitate and coordinate contracts, business agreements and the review of thirteen service level agreements for transversal applications. There is an overall lack of transparency at a provincial level on ICT in respect to expenditure, resources, technology platforms, applications, services as well as vendor and supplier contracts. To remedy this, the Department will 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.

**OUTCOME: ICT SOLUTIONS ADVOCACY, FACILITATION AND COMMUNICATION**

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

It is important to allow citizens to access government through the uptake, relevance, efficacy and usage of e-services and applications in the Gauteng Digital Platform. The Department will therefore advocate the availability and convenience of using e-services through campaigns directed at beneficiaries or Gauteng communities. The Department will continue to manage advocacy of the common platform. GPG departments will need to continuously communicate with their target beneficiaries or communities about the GPG common platform and e-services. E-Government will conduct ten advocacy awareness campaigns to promote the awareness and use of e-services; and seven digital surveys will be conducted to accumulate 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 Department will implement the Gauteng ICT Skills Development Strategy to provide training to youth and government employees. This will ensure that township-based ICT entrepreneurs are supported, and that staff is fully capable of utilising the existing technology more efficiently and effectively so as to provide government services to Gauteng citizens. This will be done in collaboration with ICT partners and higher education Institutions. The Premier of Gauteng Province launched the GCOE at the Gauteng Department of e-Government on 27th August 2021. This is part of e-Government's digital transformation journey. The GCOE was created to build young citizens of Gauteng into leaders of digital innovation through ICT skills development, technical training for SMMEs and partnerships. The current situation presented by COVID-19 necessitates that modernisation, automation and skills development in the ICT sector be fast tracked to enhance service delivery to citizens. Based on that, a total of 6 000 GPG staff will be trained on an online platform; and bursaries will also be made available to 60 beneficiaries to ensure that experienced people are re-skilled to balance demand and supply within the provincial digital ecosystem. A total of 10 000 youth will benefit from the ICT skills development through the Action Lab Programme and 150 will be placed for ICT experiential learning.

## 11. REPRIORITISATION

Given the context of budget cuts and fiscal consolidation under the current Medium-Term Expenditure Framework, the Department has maintained its expenditure estimates over the 2022 MTEF within its existing baseline. Most of the Department's baseline expenditure estimates are committed contractually; this operational reality and tight fiscal space constrain the Department's ability to reprioritise within its baseline allocation.

## 12. PROCUREMENT

The Department is required by law to process most of its procurement through the SITA, given the nature of the goods and services relating to the Department's core business. Other than the contract renewal process that, at time of writing, is underway for the GBN project through SITA, no major procurement is currently planned over the 2022 MTEF.

## 13. RECEIPTS AND FINANCING

### 13.1 Summary of receipts

TABLE 13.1: SUMMARY OF RECEIPTS: E-GOVERNMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Equitable share	1 390 793	1 413 914	1 386 438	1 404 533	1 538 942	1 538 942	1 690 374	1 676 316	1 633 563
<b>Total receipts</b>	<b>1 390 793</b>	<b>1 413 914</b>	<b>1 386 438</b>	<b>1 404 533</b>	<b>1 538 942</b>	<b>1 538 942</b>	<b>1 690 374</b>	<b>1 676 316</b>	<b>1 633 563</b>

The equitable share allocation is the Department's source of funding. Funding increased from R1.3 billion in 2018/19 to R1.4 billion in 2019/20 to enable the Department to deliver ICT-related services to the Province, with particular reference to the GBN Project. 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 salary increases which are now reversed because of the latest developments at national government.

The funding over the 2022 MTEF increases to R1.6 billion and is dedicated to the implementation of the following critical components of the GPG Digital Ecosystem:

- Modernisation of the provincial ICT infrastructure and provision of connectivity
- Provision of a digital platform, e-services and applications
- Provision of provincial ICT oversight and governance
- Facilitation of ICT solutions advocacy, facilitation and communication
- Facilitation of ICT industry stimulation and ICT skills development.

### 13.2 Departmental receipts

TABLE 13.2: SUMMARY OF DEPARTMENTAL RECEIPTS: E-GOVERNMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Sales of goods and services other than capital assets	518	567	531	672	672	672	704	735	784
Interest, dividends and rent on land	5	5	7	14	14	14	15	16	17
Sales of capital assets	11								
Transactions in financial assets and liabilities	4 704	216	180	55	55	242	58	61	64
<b>Total departmental receipts</b>	<b>5 238</b>	<b>788</b>	<b>718</b>	<b>741</b>	<b>741</b>	<b>928</b>	<b>777</b>	<b>812</b>	<b>865</b>

Departmental receipts arise from gym subscriptions; parking fees; recovery of employee debt and commission earned on third-party payments for insurance premiums paid on behalf of the Department's employees.

Departmental receipts amounted to R5.2 million in 2018/19 consisting mainly of the recovery of staff debt and other monies owed to the Department. In 2019/20 and 2020/21, departmental revenue averaged R755 000 annually.

Over the 2022 MTEF, the Department projects collection of R777 000 in 2022/23, R812 000 in 2023/24 and R865 000 in 2024/25 from the standard sources of departmental receipts





## PAYMENT SUMMARY

### 13.3 Key assumptions

The 2022 MTEF budget is guided and informed by the GGT2030 priorities and interventions, e-Government Strategic Plan, Annual Performance Plan and TMR objectives.

Debt stabilisation remains a priority of government, therefore:

- Fiscal consolidation will remain for the first two years of the MTEF
- No further reductions are anticipated for the year 2022/23 and 2023/24.

Standard\_before bullets

- Bullet1

## OVERVIEW

The key assumptions underpinning the budget are:

- Cost-of-living adjustment

The cost-of-living adjustment for employees on salary levels 1 to 12 over the 2022 MTEF is as follows:

- 0% in 2022/23
- 0% in 2023/24
- 4.49% in 2024/25

Note: The above projections serve as a guide for the costing of compensation ceilings and are subject to any future wage agreements which may need to be incorporated into the compensation ceilings over the 2022 MTEF period.

- Medical subsidy

The actual increase of the medical subsidy is 8.51% for the 2021 calendar year. Medical subsidy projections are based on the Medical Price Index (MPI), which is approximately CPI + 4.0%.

The following are relevant parameters that were used for compensation budgeting purposes:

- 8.51% in 2021/22
- CPI + 4.2% in 2022/23
- CPI + 3.9% in 2023/24
- CPI + 4.0% in 2024/25

- Housing allowance

An increase of Housing Allowance by projected CPI inflation each year is estimated at:

- R1500.07 in 2021/22
- CPI in 2022/23

- CPI in 2023/24
- CPI in 2024/25

- Performance bonus

The following thresholds are applicable to payment of performance bonuses as a proportion of the wage bill:

- 0% in 2021/22
- 0% over the 2022 MTEF period

- Escalation factors for SMS

Escalation factors applicable to Senior Management Services (SMS) are detailed in below:

- 0% in 2022/23
- 0% in 2023/24
- 4.49% in 2024/25

No additional funding was made available to fund the pressure on the budget directly for compensation of employees. Public sector departments are expected to remain within compensation ceilings provided both in-year and over the 2022 MTEF.

Despite the current assumptions as outlined above for the costing of compensation ceilings, any wage resolutions agreed upon within the Public Service Coordinating Bargaining Council will need to be incorporated into the compensation of employees' ceilings.

- Inflation projections for non-CoE (i.e., Consumer Price Index)
- 2022/23 = 4.23%
- 2023/24 = 4.45%
- 2024/25 = 4.49%

## 7.2 Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration	208 245	199 059	188 604	267 584	282 514	282 514	260 729	254 560	278 402
2. Information Communication Technology(Ict) Shared Services	1 062 621	1 031 091	875 082	1 011 489	1 130 858	1 130 858	1 297 066	1 289 177	1 216 625
3. Human Resources Services	112 835	119 133	118 291	125 460	125 570	125 570	132 579	132 579	138 536
<b>Total payments and estimates</b>	<b>1 383 701</b>	<b>1 349 283</b>	<b>1 181 977</b>	<b>1 404 533</b>	<b>1 538 942</b>	<b>1 538 942</b>	<b>1 690 374</b>	<b>1 676 316</b>	<b>1 633 563</b>

## 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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	1 358 314	1 159 519	1 008 435	1 381 023	1 512 811	1 430 016	1 665 824	1 651 766	1 602 934
Compensation of employees	402 663	430 501	423 593	488 596	481 278	480 972	513 207	513 207	544 998
Goods and services	955 651	729 018	584 842	892 427	1 031 533	949 044	1 152 617	1 138 559	1 057 936
Interest and rent on land									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Transfers and subsidies to:</b>	<b>23 723</b>	<b>23 510</b>	<b>25 691</b>	<b>23 510</b>	<b>24 102</b>	<b>24 408</b>	<b>23 550</b>	<b>23 550</b>	<b>23 584</b>
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	923	710	2 891	710	1 302	1 608	750	750	784
<b>Payments for capital assets</b>	<b>1 397</b>	<b>166 244</b>	<b>140 925</b>		<b>2 029</b>	<b>84 518</b>	<b>1 000</b>	<b>1 000</b>	<b>7 045</b>
Buildings and other fixed structures									
Machinery and equipment	1 397	100 430	49 641		1 743	15 109	1 000	1 000	7 045
Software and other intangible assets		65 814	91 284		286	69 409			
<b>Payments for financial assets</b>	<b>267</b>	<b>10</b>	<b>6 926</b>						
<b>Total economic classification</b>	<b>1 383 701</b>	<b>1 349 283</b>	<b>1 181 977</b>	<b>1 404 533</b>	<b>1 538 942</b>	<b>1 538 942</b>	<b>1 690 374</b>	<b>1 676 316</b>	<b>1 633 563</b>

Actual expenditure decreased from R1.38 billion in 2018/19 to R1.35 billion in 2019/20. The expenditure for the 2020/21 financial year decreased to R1.2 billion after the mid-year expenditure review cuts in compensation of employee's budget. The cuts were a part of the government-wide initiative to reduce growth in the public sector wage bill. Over the 2022 MTEF, expenditure estimates increase to R1.69 billion in 2022/23 because of the provincial centralisation of the GBN and Data Centre budgets; expenditure estimates decrease to R1.67 billion and R1.63 billion in 2023/24 and in 2024/25 respectively due to non-COE fiscal consolidation reductions.

The share of the ICT Shared Services Programme increases to 76 per cent of the total budget of the Department after the implementation of the centralisation of specified ICT budget items within the E-Government Department. The Department's budget allocation is dedicated to modernising HR business processes within GPG and to enable the Department to deliver digitisation and automation of services to the Province, the rollout of GBN-related solutions and the maintenance and upgrade of existing GBN assets, and the implementation of the GPG Digital Ecosystem and other items relating to ICT projects. The key components of the GPG Digital Ecosystem comprise the following:

- Modernised ICT infrastructure and connectivity (i.e., the Fully Managed Data Centre, Disaster Recovery, Delivery Channels, Devices, Cybersecurity, Security Operations Centre, Wide Area Network, Local Area Network, Voice-over-IP)
- A digital platform, E-services and Applications (Utilisation Awareness and Advocacy Enterprise Architecture, Data Management, Authentication, Content Management, Integration, Business Processes, GPG Departmental Back-end Systems; HR Capacity, QA & DAV Centre Testing, Maintenance, Development & Expansion, etc.)
- Provincial ICT oversight and governance (development of ICT standards and lifecycle roadmaps; establishing a data and AI ethics forum within GCR; implementation of the E-Waste strategy)
- ICT solutions advocacy, facilitation and communications (modernised workplaces through implementation of collaboration tools; campaign management; multi-media streaming of applications and solutions; customer satisfaction index and feedback loop and open data availability on the digital platform)
- ICT industry stimulation and skills development (business support and coaching for township enterprises; digital action lab for young entrepreneurs; SMME digital database, catalogue of digital business opportunities and SMME clearing house and Tshepo 1 Million; online learning initiatives for GPG staff and citizens; expansion of the Centre of Excellence with partners for 4IR; development of high-level ICT skills in GPG through providing internal ICT bursaries and facilitating ICT bursaries for GPG through the GCRA).

The budget for compensation of employees decreased from R498.5 million to R456.0 million in 2020/21 following the implementation of the national fiscal consolidation programme; actual expenditure incurred on COE amounted to R423.5 million in 2020/21. During 2020/21, the Department also reduced COE to fund other emerging priorities such as the provincial response plan to the COVID-19 pandemic.

The abovementioned reductions in compensation of employees on an annual basis over the 2021 MTEF amounted to:

2021/22	2022/23	2023/24
---------	---------	---------

R67.0 million	R97.2 million	R61.9 million
---------------	---------------	---------------

As stated earlier, the cost-of-living adjustment for the department over the 2022 MTEF is as follows:

- 0% in 2022/23
- 0% in 2023/24
- 4.49% in 2024/25

It should be noted that the above projections serve as a guide for the costing of compensation ceilings and are subject to any future wage agreements which may need to be additionally incorporated into the compensation ceilings over the 2022 MTEF period.

Expenditure estimates of compensation of employees over the 2022 MTEF increase from R513.2 million in 2022/23 to R544.9 million in 2024/25. The main driver for the increase in the outer year is the cost-of-living adjustment in COE.

Expenditure estimates on goods and services decrease from R1.15 billion in 2022/23 to R1.05 billion in 2024/25. These expenditure estimates provide 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. The main cost drivers for the Department's expenditure estimates arise from the GPG's operationalisation of the resolution by the Gauteng Provincial Executive Council to centralise funds for common ICT. The Gauteng Department of e-Government and provincial departments have worked towards centralising funds for specific functions, that is, WAN/ LAN Connectivity and Data Centre services, within the Gauteng Department of e-Government during the provincial 2022 MTEF budget in March 2022. Provision is also made for departmental operational costs such as utilities; building maintenance; property payments and other administrative costs including operating lease payments for the Department's vehicle fleet; labour saving devices; bursaries; skills development and payments for audit services.

Transfers and subsidies in the Department include R22.8 million annual provisions for collaborative initiatives with appointed institutions of higher learning. The Development and Validation centre is responsible for testing and validating e-service applications. The transfers and subsidies allocation also cater for the payments of injury-on-duty claims and leave gratuities.

Provision is made under capital payments for the refreshing of tools of trade in 2024/25 amounting to R7.04 million.

### 13.4 Infrastructure payments

N/A

### 13.5 Departmental infrastructure payments

N/A

### 13.6 Transfers

### 13.7 Transfers to public entities

N/A

### 13.8 Transfers to other entities

TABLE 13.5: SUMMARY OF DEPARTMENTAL TRANSFERS TO OTHER ENTITIES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25

Departmental Agencies and Accounts	22 800	22 800	22 800	22 800	22 800	22 800	22 800	22 800	23 824
Total departmental transfers	22 800	22 800	22 800	22 800	22 800	22 800	22 800	22 800	23 824

The department makes annual provisions amounting to R22.8 million to fund prospective collaborative initiatives with institutions of higher learning.

## 8. PROGRAMME DESCRIPTION

### PROGRAMME 1: ADMINISTRATION

#### Programme description

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

#### Programme objectives

To manage the Gauteng Department of e-Government efficiently through executive steer and accountability, and execute 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		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Office Of The Hod	9 398	9 576	8 115	10 299	10 299	10 299	10 748	10 803	10 871
2. Risk Management	4 448	4 018	3 353	4 628	4 628	4 628	4 630	4 633	4 841
3. Office Of The Cfo	45 632	46 776	50 816	70 790	86 025	86 025	58 025	58 573	79 774
4. Corporate Services	148 767	138 689	126 320	181 867	181 562	181 562	187 326	180 551	182 916
<b>Total payments and estimates</b>	<b>208 245</b>	<b>199 059</b>	<b>188 604</b>	<b>267 584</b>	<b>282 514</b>	<b>282 514</b>	<b>260 729</b>	<b>254 560</b>	<b>278 402</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>206 096</b>	<b>197 213</b>	<b>186 492</b>	<b>266 874</b>	<b>280 932</b>	<b>267 157</b>	<b>258 979</b>	<b>252 810</b>	<b>270 573</b>
Compensation of employees	141 273	145 899	142 843	169 234	169 234	169 105	174 021	174 021	181 834
Goods and services	64 823	51 314	43 649	97 640	111 698	98 052	84 958	78 789	88 739
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>485</b>	<b>196</b>	<b>1 004</b>	<b>710</b>	<b>710</b>	<b>839</b>	<b>750</b>	<b>750</b>	<b>784</b>
Departmental agencies and accounts									
Households	485	196	1 004	710	710	839	750	750	784
<b>Payments for capital assets</b>	<b>1 397</b>	<b>1 640</b>	<b>1 026</b>		<b>872</b>	<b>14 518</b>	<b>1 000</b>	<b>1 000</b>	<b>7 045</b>
Machinery and equipment	1 397	1 640	1 026		872	14 238	1 000	1 000	7 045
Software and other intangible assets						280			
<b>Payments for financial assets</b>	<b>267</b>	<b>10</b>	<b>82</b>						
<b>Total economic classification</b>	<b>208 245</b>	<b>199 059</b>	<b>188 604</b>	<b>267 584</b>	<b>282 514</b>	<b>282 514</b>	<b>260 729</b>	<b>254 560</b>	<b>278 402</b>

Actual expenditure on the Administration Programme decreased annually from R208.2 million in 2018/19 to R188.6 million in 2020/21. Expenditures emanating from this Programme relate to the centralised administrative functions to achieve better expenditure control and efficiency gains within the department. Such centralised 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; various operating lease contracts; property payments; provision for audit costs; and other operational costs. Expenditure estimates increase from R260.7 million in 2022/23 to R278.4 million in 2024/25.

Actual expenditure on compensation of employees averaged R143.3 over the three audited outcome financial years. The budget for compensation of employees caters for filled and vacant posts.

The cost-of-living adjustment for the department over the 2022 MTEF is as follows:

- 0% in 2022/23

- 0% in 2023/24
- 4.49% in 2024/25

It should be noted that the above projections serve as a guide for the costing of compensation ceilings and are subject to any future wage agreements which may need to be additionally incorporated into the compensation ceilings over the 2022 MTEF period.

Estimates of expenditure on COE over the 2022 MTEF increase from R174 million in 2022/23 to R181.8 million in 2024/25. The main cost driver for the increase in the outer year is the cost-of-living adjustment of 4.49% in COE. This budget provides for payment of all personnel-related costs for departmental staff as well as internships and learnerships for youth employed in the Department. The budget over the MTEF is informed by the planned recruitment drive to fill all funded and critical posts.

Actual expenditure on goods and services decreased annually from R64.8 million in 2018/19 to R43.6 million in 2020/21. A number of operational factors gave rise to the decrease in spending in 2020/21, amongst others:

- Tools of trade procurement process not yet completed at year-end
- Delays in the appointment of a service provider for the 7th floor refurbishment by Gauteng Department of Infrastructure and Development
- A decision by the department to move old records that were stored at the Records Management Centre building to Provincial Archives, and not renew the lease contract for the building
- Delays in concluding the Department's contract renewal for parking.

The expenditure estimates increase from R84.9 million in 2022/23 to R88.7 million in 2024/25. The main cost drivers in the programme are centralised items namely: operating leases for office automation and labour-saving devices; rental of office building; parking, municipal rates, and taxes; audit fees; bank charges; fleet management; office equipment and office furniture.

Over the MTEF period, R750 000 is allocated in 2022/23 and 2023/24 annually, increasing to R784 000 in 2024/25 as provision for transfers and subsidies relating to leave gratuity payments and injury-on-duty claims which are centralised under the Administration programme. This budget is reallocated to other programmes to defray expenditure incurred during the mid-year expenditure review and year-end shifts and virements.





**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 building ICT infrastructure, developing applications, promoting ICT skills development and facilitating 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 usage of e-Government services by citizens, businesses and government entities through transformation and incentive programmes. Conclusion of private and public partnerships and the 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
- e-Waste management
- Gauteng as a hub of 4IR 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		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Applications	251 974	285 050	107 396	164 428	265 647	265 647	174 841	182 744	185 215
2. Operations	780 321	712 571	736 016	804 608	822 920	822 920	1 072 335	1 056 473	976 258
3. Business Alignment	27 665	30 741	31 059	39 220	39 058	39 058	46 495	46 565	51 605
4. Information Communication Technology Programme Support	2 661	2 729	611	3 233	3 233	3 233	3 395	3 395	3 547
<b>Total payments and estimates</b>	<b>1 062 621</b>	<b>1 031 091</b>	<b>875 082</b>	<b>1 011 489</b>	<b>1 130 858</b>	<b>1 130 858</b>	<b>1 297 066</b>	<b>1 289 177</b>	<b>1 216 625</b>

**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		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>1 039 772</b>	<b>843 490</b>	<b>705 325</b>	<b>988 689</b>	<b>1 106 589</b>	<b>1 037 677</b>	<b>1 274 266</b>	<b>1 266 377</b>	<b>1 193 825</b>
Compensation of employees	155 672	171 444	165 234	194 545	187 507	187 438	207 280	207 280	225 331
Goods and services	884 100	672 046	540 091	794 144	919 082	850 239	1 066 986	1 059 097	968 494
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>22 849</b>	<b>22 997</b>	<b>23 014</b>	<b>22 800</b>	<b>23 112</b>	<b>23 181</b>	<b>22 800</b>	<b>22 800</b>	<b>22 800</b>
Higher education institutions	22 800	22 800	22 800	22 800	22 800	22 800	22 800	22 800	22 800
Households	49	197	214		312	381			
<b>Payments for capital assets</b>		<b>164 604</b>	<b>139 899</b>		<b>1 157</b>	<b>70 000</b>			
Buildings and other fixed structures									
Machinery and equipment		98 790	48 615		871	871			
Software and other intangible assets		65 814	91 284		286	69 129			
<b>Payments for financial assets</b>			<b>6 844</b>						
<b>Total economic classification</b>	<b>1 062 621</b>	<b>1 031 091</b>	<b>875 082</b>	<b>1 011 489</b>	<b>1 130 858</b>	<b>1 130 858</b>	<b>1 297 066</b>	<b>1 289 177</b>	<b>1 216 625</b>

Actual expenditure in this programme decreased from R1.06 billion in 2018/19 to R875 million in 2020/21. The decrease in actual spending in 2020/21 under the programme was mainly due to:

- Enterprise support (SAP) new contract negotiations that were underway at the time and had not yet been finalised
- The procurement of the Endpoint Detection and Response (EDR) solution from SITA's framework agreements. SITA was still in the process of concluding the procurement by year-end
- Delays experienced by SITA in the migration of the GPG departments including e-Gov's applications and data from the FMDC located in BCX Centurion to SITA's CFI environment.

Expenditure estimates are set at an annual average of R1.26 over the 2022 MTEF. This programme constitutes the core of the department's mandate. The funding over the 2022 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; GPG 4IR Strategy; e-Waste Management Strategy; ICT infrastructure and connectivity through the GPG's GBN project.

As the province is implementing the resolution of the Gauteng Provincial Executive Council to centralise funds for the common ICT, the Gauteng Department of e-Government and provincial departments worked towards centralising funds for specific functions, that is WAN/ LAN connectivity and Data Centre services, within the Gauteng Department of e-Government during the provincial 2022 MTEF budget in March 2022.

Over the seven-year period under review, the actual expenditure on compensation of employees increases from R155.6 million in 2018/17 to R165.2 million in 2020/21. Expenditure estimates increase from R207.2 million in 2022/23 to R225.3 million in 2024/25. The expenditure estimates 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; drive the implementation of the GPG's 4IR Strategy and operationalisation of the GCOE and implementation of the e-Waste Strategy.

The reallocation of expenditure on goods and services to payments for capital assets attributed to the GBN project accounts for the decrease from R884.1 million in 2018/19 to R672 million in 2019/20; a similar reallocation of expenditure between the two economic classification components occurred in 2020/21, resulting in actual expenditure of R540 million in 2020/21. The expenditure estimates for goods and services decreases from R1.06 billion in 2022/23 to R968.4 million in 2024/25 due to the non-COE fiscal consolidation reductions over this period.

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 and VOIP. The regular operational requirements funded in this programme include licence maintenance and support, email security and archiving solutions.

Annual provisions amounting to R22.8 million to fund the collaborative initiatives with prospective institutions of higher learning are located under the Programme.

**SERVICE DELIVERY MEASURES****PROGRAMME 2: INFORMATION COMMUNICATION TECHNOLOGY SERVICES SHARED SERVICES**

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
Number of sites provided with WAN	22	888	888	888
Number of sites provided with LAN	65	118	116	116
Number of sites provided with voice over internet protocol (VOIP)	15	84	85	84
Number of core network nodes upgraded	2	2	2	2
Number of sites provided with wifi		45	45	45
Upgrade of the Internet bandwidth	10Gbps		15Gbps	20Gbps
Number of new e-services developed	1000%	15	20	20
Number of e-services tested by the DAV centre	10	15	20	20
Number of Open Data Sets Published	8	10	10	10
Number of Data Analytics Projects executed	4	6	8	8
Number of surveys conducted	6	7	8	8
Number of research studies conducted	4	5	6	6
Number of e-services awareness campaigns conducted	1000%	1000%	1500%	1700%
Number of previously disadvantaged ICT entrepreneurs supported	110	120	130	140
Number of GPG staff trained on an online platform	5 000	6 000	7 500	8 500
Number of youths placed for experiential learning	100	150	200	250
Number of people benefiting from ICT bursaries	50	60	70	80
Number of youths benefiting from ICT skills development programme (Action Lab Programme)	10 000	10 000	12 000	14 000

### 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 business processes related to Human Resource Services 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		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Hr Chief Dir Support	840	2 518	2 672	2 733	2 733	2 733	2 884	2 884	3 014
2. Hr Administration Cluster 1	26 534	26 366	27 832	28 114	28 224	28 224	29 701	29 701	31 036
3. Hr Administration Cluster 2	26 784	26 339	22 060	23 786	23 786	23 786	25 153	25 153	26 283
4. Hr Information Management	4 884	5 339	5 213	6 429	6 429	6 429	6 788	6 788	7 093
5. Payroll Services	25 020	26 266	27 227	29 392	29 392	29 392	31 070	31 070	32 466
6. Debt Administration	20 677	23 782	24 613	26 353	26 353	26 353	27 834	27 834	29 084
7. Injury On Duty	8 096	8 523	8 674	8 653	8 653	8 653	9 149	9 149	9 560
<b>Total payments and estimates</b>	<b>112 835</b>	<b>119 133</b>	<b>118 291</b>	<b>125 460</b>	<b>125 570</b>	<b>125 570</b>	<b>132 579</b>	<b>132 579</b>	<b>138 536</b>

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		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>112 446</b>	<b>118 816</b>	<b>116 618</b>	<b>125 460</b>	<b>125 290</b>	<b>125 182</b>	<b>132 579</b>	<b>132 579</b>	<b>138 536</b>
Compensation of employees	105 718	113 158	115 516	124 817	124 537	124 429	131 906	131 906	137 833
Goods and services	6 728	5 658	1 102	643	753	753	673	673	703
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>389</b>	<b>317</b>	<b>1 673</b>		<b>280</b>	<b>388</b>			
Households	389	317	1 673		280	388			
<b>Payments for capital assets</b>									
Machinery and equipment									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>112 835</b>	<b>119 133</b>	<b>118 291</b>	<b>125 460</b>	<b>125 570</b>	<b>125 570</b>	<b>132 579</b>	<b>132 579</b>	<b>138 536</b>

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.

Actual expenditure increased from R112.8 million in 2018/19 to R118.3 million in 2020/21. The expenditure was driven by personnel costs, which accounted for 99 per cent of the budget. Spending reflects the programme's objective of promoting services related to human resource management and administration in the GPG. The budget is set to increase from R132.5 million in 2022/23 and 2023/24 to R138.5 million in 2024/25 to enable the programme to deliver on its mandate.

Actual expenditure on compensation of employees increased from R105.7 million in 2018/19 to R115.5 million in 2020/21. Personnel expenditure provides for the annual payroll expenses including projected annual CPI adjustments for housing allowances and medical aid, and other personnel-related expenditure such as annual notch progression for qualifying officials. The budget for compensation of employees increases from R131.9 million in 2022/23 and 2023/24 to R137.8 million in 2024/25.

Actual expenditure on goods and services amounted to R6.7 million in 2018/19 and R5.6 million in 2019/20. The main cost driver was the Security and Performance Monitoring Service (SPSM) system for monitoring and improving turnaround times

for processing benefits across the Province; the funding for this solution has since been transferred to the ICT Shared Services programme, which has undertaken the function of maintaining the tool internally. Other expenditure incurred under the programme is for the debt management solution and the operations of Maponya Mall Thusong Centre. The MTEF budget increases from R673 000 in 2022/23 to R703 000 in 2024/25

## SERVICE DELIVERY MEASURES

### PROGRAMME 3 : HUMAN RESOURCE SERVICES

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
Number of advocacy workshops conducted in GPG departments and entities on Employee Self Service (ESS) module (s)	15	18	21	21
Number of GPG departments and entities with ESS module roll out	12	14	16	18
Number of GPG departments and entities trained on online ESS module(s)	12	14	16	18

## **14. OTHER PROGRAMME INFORMATION**

### **14.1 Personnel numbers and costs**

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

R thousands	Actual				Revised estimate			Medium-term expenditure estimate				Average annual growth over MTEF					
	2018/19		2019/20		2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25		
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																	
1 – 6	362	37 186	368	129 985	398	136 513	396		396	141 200	395	140 712	395	147 031	(0)%	1%	28%
7 – 10	234	202 977	236	127 892	252	134 323	254		254	140 177	254	142 390	254	148 781	0%	2%	28%
11 – 12	128	105 128	131	114 847	155	129 816	155		155	131 794	152	126 594	152	132 280	(1)%	0%	25%
13 – 16	39	47 813	43	53 701	46	55 406	47		47	60 187	43	58 653	43	61 286	(3)%	1%	12%
Other		9 559		4 076						7 614		44 858		55 620	0%	94%	7%
Total	763	402 663	778	430 501	851	456 058	852		852	480 972	844	513 207	844	544 998	(0)%	4%	100%
Programme																	
1. Administration	291	141 273	292	145 899	328	142 843	328		328	169 105	328	174 021	328	181 835	0%	2%	34%
2. Information Communication Technology(Ict) Shared Services	231	155 672	234	171 444	258	165 234	258		258	187 438	250	207 280	250	225 330	(1)%	6%	40%
3. Human Resources Services	241	105 718	252	113 158	265	115 516	266		266	124 429	266	131 906	266	137 833	0%	3%	26%
Direct charges															0%	0%	0%
Total	763	402 663	778	430 501	851	423 593	852		852	480 972	844	513 207	844	544 998	(0)%	4%	100%



Staff at junior management level increased from 234 in 2018/19 to 252 in 2020/21. A similar significant increase can also be seen at middle management level, from 128 employees in 2018/19 to 155 employees in 2020/21. 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 763 in 2018/19 to 844 over the 2022 MTEF. The budget over the MTEF is informed by the planned recruitment drive to fill all funded and critical posts over the MTEF.

## 14.2 Training

The Gauteng Department of e-Government is committed to equipping staff with the requisite skills and competences that will enable it 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 to the public of a high professional standard. 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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Number of staff	763	778	851	852	852	852	844	844	844
Number of personnel trained	683	683	751	751	751	751	751	751	751
of which									
Male	291	291	320	320	320	320	320	320	320
Female	392	392	431	431	431	431	431	431	431
Number of training opportunities	1 067	1 067	1 173	1 173	1 173	1 173	1 173	1 173	1 173
of which									
Tertiary	387	387	425	425	425	425	425	425	425
Workshops	120	120	132	132	132	132	132	132	132
Seminars	60	60	66	66	66	66	66	66	66
Other	500	500	550	550	550	550	550	550	550
Number of bursaries offered	85	85	94	94	94	94	94	94	94
Number of interns appointed	80	90	100	100	100	100	100	100	100
Number of learnerships appointed	50	50	55	55	55	55	55	55	55
Number of days spent on training									
<b>Payments on training by programme</b>									
1. Administration	1 943	2 608	1 726	3 550	5 750	5 370	7 203	7 747	5 794
2. Information Communication Technology(Ict) Shared Services									
3. Human Resources Services									
<b>Total payments on training</b>	<b>1 943</b>	<b>2 608</b>	<b>1 726</b>	<b>3 550</b>	<b>5 750</b>	<b>5 370</b>	<b>7 203</b>	<b>7 747</b>	<b>5 794</b>

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 with two of the primary stakeholders, the National School of Government and Gauteng City Region, for skills development in the public service.

### 14.3 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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Tax receipts</b>									
<b>Sales of goods and services other than capital assets</b>	<b>518</b>	<b>567</b>	<b>531</b>	<b>672</b>	<b>672</b>	<b>672</b>	<b>704</b>	<b>735</b>	<b>784</b>
Sale of goods and services produced by department (excluding capital assets)	518	567	531	672	672	672	704	735	784
Sales by market establishments	518	567	531	672	672	672	704	735	784
<b>Transfers received from:</b>									
<b>Fines, penalties and forfeits</b>									
<b>Interest, dividends and rent on land</b>	<b>5</b>	<b>5</b>	<b>7</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>15</b>	<b>16</b>	<b>17</b>
Interest	5	5	7	14	14	14	15	16	17
<b>Sales of capital assets</b>	<b>11</b>								
Land and sub-soil assets									
<b>Transactions in financial assets and liabilities</b>	<b>4 704</b>	<b>216</b>	<b>180</b>	<b>55</b>	<b>55</b>	<b>242</b>	<b>58</b>	<b>61</b>	<b>64</b>
<b>Total departmental receipts</b>	<b>5 238</b>	<b>788</b>	<b>718</b>	<b>741</b>	<b>741</b>	<b>928</b>	<b>777</b>	<b>812</b>	<b>865</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>1 358 314</b>	<b>1 159 519</b>	<b>1 008 435</b>	<b>1 381 023</b>	<b>1 512 811</b>	<b>1 430 016</b>	<b>1 665 824</b>	<b>1 651 766</b>	<b>1 602 934</b>
Compensation of employees	402 663	430 501	423 593	488 596	481 278	480 972	513 207	513 207	544 998
Salaries and wages	349 825	374 787	366 231	427 328	419 848	419 508	447 237	446 659	475 490
Social contributions	52 838	55 714	57 362	61 268	61 430	61 464	65 970	66 548	69 508
<b>Goods and services</b>	<b>955 651</b>	<b>729 018</b>	<b>584 842</b>	<b>892 427</b>	<b>1 031 533</b>	<b>949 044</b>	<b>1 152 617</b>	<b>1 138 559</b>	<b>1 057 936</b>
Administrative fees	222	116	70	511	463	532	302	302	311
Advertising	1 913	1 861	3 322	2 863	2 861	2 861	4 711	4 756	3 416
Minor assets	315	308	21	3 852	28 313	14 762	1 159	1 159	1 205
Audit cost: External	6 010	6 053	6 684	7 800	7 800	7 800	8 130	8 491	8 872
Bursaries: Employees	2 297	1 751	1 410	2 039	2 039	2 039	2 625	2 720	2 645
Catering: Departmental activities	40	264	200	200	378	683	200	200	209
Communication (G&S)	2 064	2 337	5 552	2 530	7 506	7 497	8 062	8 395	6 770
Computer services	762 207	674 780	537 466	788 283	913 561	844 640	1 060 366	1 051 325	960 558
Consultants and professional services: Business and advisory services	2 664	779	195	1 090	1 582	1 582	1 137	1 184	1 237
Legal services	841	1 360	1 509	2 000	2 000	2 000	2 100	2 200	2 299
Contractors	3 454	1 026	1 997	12 523	9 806	9 254	18 162	10 183	10 638
Fleet services (including government motor transport)	777	1 649	2 807	459	459	459	4 648	4 855	5 073
Consumable supplies	1 237	1 801	1 059	1 207	1 449	1 825	1 863	1 962	1 850

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Consumable: Stationery, printing and office supplies	3 568	3 408	2 540	2 955	3 010	2 894	3 057	3 192	3 336
Operating leases	138 181	12 705	6 846	31 374	14 405	14 405	9 396	9 610	24 995
Property payments	18 979	10 876	10 243	21 351	26 691	26 407	14 343	15 016	14 369
Travel and subsistence	1 430	780	101	3 900	400	401	100	100	100
Training and development	1 943	2 608	1 726	3 550	5 750	5 370	7 203	7 747	5 794
Operating payments	6 989	4 054	1 077	2 690	1 810	1 908	2 219	2 292	2 383
Venues and facilities	273	502	17	900	900	1 375	2 469	2 490	1 479
Rental and hiring	243			350	350	350	365	380	397
<b>Transfers and subsidies</b>	<b>23 723</b>	<b>23 510</b>	<b>25 691</b>	<b>23 510</b>	<b>24 102</b>	<b>24 408</b>	<b>23 550</b>	<b>23 550</b>	<b>23 584</b>
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	923	710	2 891	710	1 302	1 608	750	750	784
Social benefits	923	532	2 891	710	1 302	1 608	750	750	784
Other transfers to households		178							
<b>Payments for capital assets</b>	<b>1 397</b>	<b>166 244</b>	<b>140 925</b>		<b>2 029</b>	<b>84 518</b>	<b>1 000</b>	<b>1 000</b>	<b>7 045</b>
Buildings and other fixed structures									
Machinery and equipment	1 397	100 430	49 641		1 743	15 109	1 000	1 000	7 045
Transport equipment		80							
Other machinery and equipment	1 397	100 350	49 641		1 743	15 109	1 000	1 000	7 045
Software and other intangible assets		65 814	91 284		286	69 409			
<b>Payments for financial assets</b>	<b>267</b>	<b>10</b>	<b>6 926</b>						
<b>Total economic classification</b>	<b>1 383 701</b>	<b>1 349 283</b>	<b>1 181 977</b>	<b>1 404 533</b>	<b>1 538 942</b>	<b>1 538 942</b>	<b>1 690 374</b>	<b>1 676 316</b>	<b>1 633 563</b>

TABLE 13.17: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	206 096	197 213	186 492	266 874	280 932	267 157	258 979	252 810	270 573
Compensation of employees	141 273	145 899	142 843	169 234	169 234	169 105	174 021	174 021	181 834
Salaries and wages	122 426	125 846	122 143	147 047	147 047	146 884	150 089	150 669	157 433
Social contributions	18 847	20 053	20 700	22 187	22 187	22 221	23 932	23 352	24 401
Goods and services	64 823	51 314	43 649	97 640	111 698	98 052	84 958	78 789	88 739
Administrative fees	102	92	70	318	270	339	100	100	100
Advertising	1 913	1 838	3 307	2 826	2 861	2 861	4 572	4 597	3 225
Minor assets	315	308	21	3 700	28 313	14 762	1 000	1 000	1 045
Audit cost: External	6 010	6 053	6 684	7 800	7 800	7 800	8 130	8 491	8 872
Bursaries: Employees	2 297	1 751	1 410	2 039	2 039	2 039	2 625	2 720	2 645

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Catering: Departmental activities	40	264	134	200	200	209	200	200	209
Communication (G&S)	2 043	2 337	5 552	2 486	7 506	7 497	8 016	8 349	6 724
Computer services	84	148	904	97	183	378	1 401	819	727
Consultants and professional services: Business and advisory services	780	779	195	1 090	1 582	1 582	1 137	1 184	1 237
Legal services	841	1 360	1 509	2 000	2 000	2 000	2 100	2 200	2 299
Contractors	3 355	1 026	1 997	12 464	9 795	9 243	18 100	10 121	10 576
Fleet services (including government motor transport)	776	1 649	2 807	459	459	459	4 648	4 855	5 073
Consumable supplies	728	834	669	1 207	1 449	1 565	1 863	1 962	1 850
Consumable: Stationery, printing and office supplies	3 568	3 408	2 540	2 955	3 010	2 894	3 057	3 192	3 336
Operating leases	12 243	10 760	4 399	28 070	11 720	11 720	5 934	6 148	21 526
Property payments	18 936	10 798	9 406	21 279	25 853	25 853	13 968	14 591	13 891
Travel and subsistence	1 430	780	101	1 400	400	400	100	100	100
Training and development	1 943	2 608	877	3 350	3 240	3 240	2 993	3 037	1 084
Operating payments	6 899	4 019	1 067	2 650	1 768	1 842	2 180	2 253	2 344
Venues and facilities	273	502		900	900	1 019	2 469	2 490	1 479
Rental and hiring	243			350	350	350	365	380	397
<b>Transfers and subsidies</b>	<b>485</b>	<b>196</b>	<b>1 004</b>	<b>710</b>	<b>710</b>	<b>839</b>	<b>750</b>	<b>750</b>	<b>784</b>
Departmental agencies and accounts									
Provide list of entities receiving transfers									
Households	485	196	1 004	710	710	839	750	750	784
Social benefits	485	196	1 004	710	710	839	750	750	784
Other transfers to households									
<b>Payments for capital assets</b>	<b>1 397</b>	<b>1 640</b>	<b>1 026</b>		<b>872</b>	<b>14 518</b>	<b>1 000</b>	<b>1 000</b>	<b>7 045</b>
Machinery and equipment	1 397	1 640	1 026		872	14 238	1 000	1 000	7 045
Transport equipment		80							
Other machinery and equipment	1 397	1 560	1 026		872	14 238	1 000	1 000	7 045
Software and other intangible assets						280			
<b>Payments for financial assets</b>	<b>267</b>	<b>10</b>	<b>82</b>						
<b>Total economic classification</b>	<b>208 245</b>	<b>199 059</b>	<b>188 604</b>	<b>267 584</b>	<b>282 514</b>	<b>282 514</b>	<b>260 729</b>	<b>254 560</b>	<b>278 402</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	1 039 772	843 490	705 325	988 689	1 106 589	1 037 677	1 274 266	1 266 377	1 193 825

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Compensation of employees	155 672	171 444	165 234	194 545	187 507	187 438	207 280	207 280	225 331
Salaries and wages	138 806	152 763	146 172	174 175	167 027	166 958	186 090	185 701	202 813
Social contributions	16 866	18 681	19 062	20 370	20 480	20 480	21 190	21 579	22 518
Goods and services	884 100	672 046	540 091	794 144	919 082	850 239	1 066 986	1 059 097	968 494
Administrative fees									
Minor assets				152			159	159	160
Catering: Departmental activities			66		178	474			
Communication (G&S)	21			44			46	46	46
Computer services	755 702	669 197	535 460	787 996	913 188	844 072	1 058 766	1 050 307	959 623
Consultants and professional services: Business and advisory services	1 884								
Contractors	99			59	11	11	62	62	62
Consumable supplies	509	967	390			260			
Consumable: Stationery, printing and office supplies									
Operating leases	125 794	1 847	2 447	3 153	2 447	2 447	3 304	3 304	3 304
Property payments			837		706	422	300	350	400
Travel and subsistence				2 500		1			
Training and development			849	200	2 510	2 130	4 210	4 710	4 710
Operating payments	90	35	10	40	42	66	39	39	39
Venues and facilities			17			356			
Transfers and subsidies	22 849	22 997	23 014	22 800	23 112	23 181	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	49	197	214		312	381			
Social benefits	49	197	214		312	381			
Payments for capital assets		164 604	139 899		1 157	70 000			
Buildings and other fixed structures									
Machinery and equipment		98 790	48 615		871	871			
Transport equipment									
Other machinery and equipment		98 790	48 615		871	871			
Software and other intangible assets		65 814	91 284		286	69 129			
Payments for financial assets			6 844						
<b>Total economic classification</b>	<b>1 062 621</b>	<b>1 031 091</b>	<b>875 082</b>	<b>1 011 489</b>	<b>1 130 858</b>	<b>1 130 858</b>	<b>1 297 066</b>	<b>1 289 177</b>	<b>1 216 625</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	112 446	118 816	116 618	125 460	125 290	125 182	132 579	132 579	138 536
Compensation of employees	105 718	113 158	115 516	124 817	124 537	124 429	131 906	131 906	137 833
Salaries and wages	88 593	96 178	97 916	106 106	105 774	105 666	111 058	110 289	115 244
Social contributions	17 125	16 980	17 600	18 711	18 763	18 763	20 848	21 617	22 589
Goods and services	6 728	5 658	1 102	643	753	753	673	673	703
Administrative fees	120	24		193	193	193	202	202	211
Advertising		23		37			39	39	41
Catering: Departmental activities									
Computer services	6 421	5 435	1 102	190	190	190	199	199	208
Contractors									
Consumable: Stationery, printing and office supplies									
Operating leases	144	98		151	238	238	158	158	165
Property payments	43	78		72	132	132	75	75	78
Operating payments									
Rental and hiring									
<b>Transfers and subsidies</b>	389	317	1 673		280	388			
Households	389	317	1 673		280	388			
Social benefits	389	139	1 673		280	388			
Other transfers to households		178							
<b>Payments for capital assets</b>									
Machinery and equipment									
Other machinery and equipment									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	112 835	119 133	118 291	125 460	125 570	125 570	132 579	132 579	138 536