

# VOTE 13

## DEPARTMENT OF e-GOVERNMENT

To be appropriated by vote in 2024/25	R 1 677 914 000
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

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.

#### The Outcomes of the Department Are:

- Modernised provincial Information Communications Technology (ICT) infrastructure with connectivity.
- Provincial services on digital platform.
- Provincial ICT oversight and governance.
- ICT industry and skills development stimulate.
- ICT solutions advocacy and communication.

#### Core Functions and Responsibilities

- Provide ICT support to GPG departments (roll out the Gauteng Provincial Network (GPN);
- To develop and maintain all provincial government owned ICT infrastructure;
- To develop and maintain applications, networks and e-services;
- To improve and provide customer-driven human resource (HR) services;
- To implement e-Recruitment solution for job seekers;
- To deploy HR systems in the province;
- Crime fighting using e-security and implementation of an integrated intelligence operations centre.

#### Main Services

The main services of the department relate to:

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

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

The main services of the Department are delivered by ensuring that the Department operationalizes the e-Government Strategy 2020-2025. To achieve this, the Department assumed the five strategic pillars of the Strategy as its strategic objectives. This was done to ensure a focused approach to service delivery 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 (SA Connect 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 and finally act as an economic enabler by ensuring that prioritised townships and economic regeneration zones have access to high-speed broadband.

### **External activities and events relevant to budget decisions**

The policy document used to complete the Department's budget 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**

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

## 2. REVIEW OF THE CURRENT FINANCIAL YEAR (2023/24)

The Gauteng Department of e-Government, Research and Development continues to support the delivery of programmes and services in the province through ICT investments. In the last implementation year of the sixth administration the Department is tasked to maintain and improve IT service delivery, generate savings and implement government-wide solutions that are modern, reliable and secure. It is required to provide ICT infrastructure and applications to modernise the delivery of government services to the citizens, businesses, and employees of the province.

On April 26, 2023, a tripartite agreement involving SITA, Gauteng Department of e-Government, Research and Development, and a Joint Venture (JV) was established, and operations commenced on 15 May 2023 for provision of phase 3 of the GPN project. The agreement enhances the Department's ability to directly influence and manage the delivery of sites in collaboration with JV and SITA. During the period under review one site has been provided with Wide Area Network (WAN) connectivity. 22 sites were provided with Local Area Network (LAN) connectivity. 18 Wi-Fi hotspots were connected which were mostly libraries and a community centre. Five sites were provided with voice-over-internet protocol (VoIP) rollout to reduce the cost of telephony.

The Department continues to maintain and enhance e-services offerings on the digital platform. The Department has developed 13 e-services. During the period under review 16 e-services were tested to ensure the stability of the systems under the expected user and transaction load within a live environment. The demand for data analytics projects has exceeded expectations because during the period under review the annual target of 8 was achieved during the first quarter. Cumulatively in the financial year 22 data analytics projects were executed to make information available for analysis and enhance decision making.

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. The Department has developed a Cashless e-services ICT Life cycle roadmap. The roadmap aims to connect the existing cashless banking capabilities to the cashless initiatives that the Department will consider implementing over the next two years. Further, the roadmap aims to provide implementation requirements and possible avenues for cashless payments.

It is currently only feasible to implement cashless payments using the cashless payment capabilities of the GPG's banking partner. The ability to enable payments without using cash will reduce risks associated with handling banknotes and coins. An integrated ICT planning standard was developed with the objective of providing a common operational model across the ICT business units. While the Department has always adhered to sound project management methodologies and other best practice in managing implementation of projects, there was a need to address the challenge of working in silos by establishing an integrated approach to planning for ICT within the Department.

A User Access Management policy was developed to standardise the compliance of user access management in GPG by providing guidelines and ensuring that stakeholders implement uniform and consistent controls in compliance with ISO 27002.

To date, the Department has conducted 19 advocacy workshops in GPG departments and entities on various ESS modules such as allowance claims, leave application, IRP5 and e-PMDS modules. The e-PMDS functionality has also been rolled out to include the senior management service which was previously utilising a manual process. Thus far the ESS module has been rolled out to GPG departments and entities to optimise HR-related services in GPG. Training has been provided to 12 departments and entities to ensure officials are empowered to take advantage of the technology.

In October 2022, Research and Development (R&D) function was added to the mandate of the Department to create an enabling framework for the advancement of ICT R&D and innovation that would ensure more effective implementation and realization of the identified key priorities of the province.

In the period under review 3 primary research studies and 5 desktop 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 conducted 15 awareness campaigns on various digital services to members of the public, using digital platforms including social media. These awareness campaigns provided an opportunity for the Department to showcase the existing e-services. Five community and stakeholder liaison visits were undertaken during the period under review, these visits took place in Tshwane, Westrand and the Johannesburg CBD areas.

The Department has been tasked with implementing several initiatives to stem the wave of crime and lawlessness that is plaguing, particularly the TISH areas of the province. An interim Command Centre is operational where surveillance cameras across the province are monitoring movements. There are 144 CCTV cameras that are linked to the Interim Command Centre. The Provincial placement of the cameras covers all ward entrances and crime hotspots that the Gauteng Department of Community Safety identified.

The CCTV cameras network covers the following corridors: (1) Northern corridor (i.e., Mamelodi East, Soshanguve, Mabopane and Atteridgeville), (2) Western corridor (i.e., Khutsong, Mohlakeng, Kagiso, Krugersdorp), (3) Southern corridor (i.e., Sebokeng, Boipatong, Bophelong, Ratanda and Sharpeville), and (4) Eastern corridor (i.e., Tembisa, Tsakane, Katlehong, Kwa Thema).

The Gauteng Department of e-Government, Research and Development has distributed e-Panic Buttons to the citizens of Gauteng as part of the new e-Policing initiatives of the province. During the successful pilot phase of the project, a total of 8,000 government employees in the Gauteng Department of e-Government, Gauteng Department of Education and Gauteng Department of Health downloaded the e-Panic App. The pilot project targeted officials located in schools and health facilities in TISH areas and it prioritised vulnerable members of the society who are women and people with disabilities. The App went live on Google and IOS stores on 28 March 2023. During the pilot period a total of 1,379 armed-response incidents were reported and 1,086 recorded with ER24. The availability of the e-Panic application is a game changer in the fight against crime and specifically gender-based violence and femicide.

A total of 3,604 people in Ekurhuleni, Tshwane, Johannesburg, Sedibeng and Westrand benefitted from the ICT skills development programmes. The programmes cover 4IR advocacy and awareness, basic coding, business soft skills and programming languages. In addition, Career Webinars were hosted to provide the youth with access to Career opportunities and applications.

The Department has collaborated with the University of Johannesburg and Tshwane North TVET College, Ekurhuleni TVET College, Sedibeng TVET College, Southwest Gauteng TVET College and Western College to support the ICT-based small medium and micro enterprises (SMMEs) to enhance competency compliance and efficiency. This partnership delivers a Small Business Enrichment Programme to qualifying small businesses. The 2022/23 cohort of 125 graduated during the 2023/24 financial year and 180 have been supported thus far.

### 3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2024/25)

At the commencement of the 7<sup>th</sup> Administration the Gauteng Department of e-Government, Research and Development will continue to support and execute the mandate as outlined in the Growing Gauteng Together 2030 Programme of Action and the provincial Transformation, Modernisation and Re-industrialisation agenda. The Department has adopted the 4<sup>th</sup> Industrial Revolution Strategy to ensure that Gauteng is at the forefront of South Africa's effort to be the continent's hub of innovation and digital transformation. This initiative has made the department to position itself to keep up with the rapid developments in ICT and to fast-track the modernisation and digitisation of government services which is the key priority mandate of the Department.

#### OUTCOME: MODERNISED ICT INFRASTRUCTURE AND CONNECTIVITY

##### Output: Gauteng Provincial Network WAN, LAN and Voice Infrastructure

The Department will continue to investment in the rollout of the GPN phase three, which provides much needed access to internet and government services by citizens. GPN programme is critical in delivering the core infrastructure and capabilities that will enable the province to realise its objective of becoming a Smart Global City region through connected Government. The Department will continue to ensure provision of connectivity to schools, libraries, and healthcare centres whilst prioritizing townships, informal settlements, and hostels areas.

Therefore, the Department will dedicate most of its resources through the provision of the network, with a new focus to expand its footprint covering more TISH areas to further accelerate development in economically and socially disadvantaged communities in Gauteng. This will bring about financial growth opportunities across the five corridors through efficiencies that a dedicated connectivity can provide. The Department will maintain existing connectivity to GPG by continuing to roll out phase three of the GPN in partnership with State Information Technology Agency (SITA). A total of 353 sites will be provided with WAN. To continue reducing telephony costs for GPG departments and entities, the Department will enable 200 VoIP sites on the network. In addition, the Department will roll out LAN connectivity to 200 sites and it will provide 250 Wi-Fi hotspots in identified areas to ensure wireless high-speed internet access.

##### Output: ICT Security

To ensure the confidentiality and integrity of GPG ICT infrastructure, the Department has developed the Provincial Cybersecurity Strategy. The implementation of the Strategy will ensure that the GPG data is protected. The Gauteng Security Operations Centre and various cybersecurity tools will be implemented to ensure proactive management and monitoring of security incidents daily.

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

##### Output: Applications Development Support and Testing

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 it provides a common environment shared by multiple e-Government services to save citizen costs, time, and travel. The Department will continue to maintain, enhance and expand e-services offerings on the Gauteng Digital Platform.

Therefore, 15 e-services will be developed, enhanced, upgraded, and published together with required applications on the GPG Common Platform. The Department will continue pushing back on crime by using technological solutions such as ICT infrastructure support to the integrated command centre and the deployment of CCTV cameras. The Department will ensure that testing and certification of applications and ICT solutions are done on behalf of the GPG, and 20 e-services will be tested in this regard during the 2024/25 financial year.

The Department will facilitate the integration of applications and e-services where necessary; and review standards and architectures to guide client departments and entities on how to implement applications. The Department will execute 8 data analytics projects to ensure GPG data is used to enhance decision-making and improve service delivery; and will publish 10 open datasets to promote access to information. The Department will continue with digitalisation of provincial services by providing a paperless customer service.

##### 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 HR Services in GPG, the Department will continue to roll out ESS modules; conduct ESS advocacy workshops and ESS training to 20 entities to optimise HR-related services in GPG to ensure awareness and information sharing as well as to engage with clients utilising these services.

**Output: Crime Fighting**

The Department will use technology to combat and push back on crime. 300 CCTV cameras will be installed on major roads, business centres, and in hotspot areas with high crime potential in Gauteng, especially in TISH areas. The Department will also explore other ICT innovations that enhance smart technology solutions to address the safety, security, and health needs of Gauteng citizens.

**OUTCOME: PROVINCIAL ICT OVERSIGHT AND GOVERNANCE AND MANAGEMENT****Output: ICT Function Monitoring, Measurement and Reporting**

The Department has established the necessary ICT governance structures and policy frameworks to ensure that all ICT processes in the province are ethically sound to drive and enable ICT infrastructure and e-services in the province. The province-wide 4IR Strategy was developed and approved to ensure good governance and oversight. In responding to the demands, the Department will continue to take a lead in the implementation of the Gauteng Fourth Industrial Revolution Strategy to unlock economic opportunities particularly for women, youth and people with disabilities to allow the province to support SMMEs more effectively and contribute to the Township Economy Revitalisation (TER) Strategy.

The Department will review 3 provincial ICT standards and 2 provincial life cycle road maps and 3 ICT policies in the coming financial year. The department will continue to facilitate and coordinate contracts, business agreements and the review of 13 service level agreements for transversal applications. 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 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**

The Gauteng Department of e-Government has been mandated to ensure ICT innovations through Research and Development which lead to development of smart technology solutions to address the safety, security and health needs of the citizens of the province. The Department aims to develop eHealth, mHealth, telehealth, and telemedicine solutions to address the needs of the Gauteng Department of Health's beneficiaries through ICT. The appropriate health solutions in the province which will assist in the improvement of communication and information sharing among health professionals and patients as a way of improving the quality and effectiveness of health care services in Gauteng Department of Health.

The uptake, relevancy, efficacy and usage of e-services and applications in the Gauteng Digital Platform is important to allow citizens to access government. The Department will therefore actively advocate the availability and convenience of use of e-services through campaigns to beneficiaries or Gauteng communities. The Department will continue to manage advocacy of the Digital platform. GPG departments will need to continuously communicate with their target beneficiaries or communities about the GPG Digital platform and e-services. e-Government will conduct seventeen awareness campaigns on digital services to promote the awareness and the use of e-services; and 8 primary research studies will be conducted for purposes of accumulating information on the relevance of services offered and to determine areas of improvement in service delivery. In addition, 5 community and stakeholder liaison visits will be undertaken in various areas across the corridors.

**OUTCOME: ICT INDUSTRY AND SKILLS DEVELOPMENT STIMULATED****Output: ICT capacity and skills development**

The Department will implement the Gauteng ICT Skills Development Strategy to provide training to youth and government employees in collaboration with ICT partners and higher education institutions. The Gauteng Centre of Excellence continues to build young citizens of Gauteng into leaders of digital innovation through ICT skills development, technical training for SMMEs and various partnerships. This initiative will ensure that staff is fully capable of utilizing the existing technology more efficiently and effectively to provide government services to Gauteng citizens. Therefore, a total of 7,700 GPG staff will be trained online; and bursaries will also be made available to 70 beneficiaries to ensure that experienced people are re-skilled to balance demand and supply within the provincial digital ecosystem. A total of 12,000 youth including those in TISH areas will benefit from ICT skills development programme (Action Lab Programme) and 160 township-based ICT entrepreneurs will be supported.

## 4. REPRIORITISATION

A large part of the Department's expenditure estimates is committed contractually. The Department reprioritised the budget baselines to avail funds for the elevated priorities and other prioritised projects.

## 5. 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. The major planned procurement over the 2024 MTEF entail the implementation of crime fighting initiatives to be ushered by the new Provincial Administration. These initiatives include the installation of CCTV cameras in TISH areas within Gauteng, the expansion of Wi-Fi hotspots in all townships and the rollout of e-Panic buttons.

## 6. RECEIPTS AND FINANCING

### 6.1 Summary of Receipts

TABLE 13.1: SUMMARY OF RECEIPTS: E-GOVERNMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Equitable share	1 386 437	1 538 942	1 735 961	1 744 202	1 754 202	1 754 202	1 677 914	1 673 115	1 751 610

The equitable share allocation is the Department's source of funding. Actual expenditure increased from R1.4 billion in 2020/21 to R1.7 billion in 2022/23 as part of the reallocation of specified ICT budgets from GPG departments to the Gauteng Department of e-Government. In 2023/24, the budget increases by R10 million from R1.74 million to R1.75 to fund the deployment of e-Panic buttons project. Over the 2024 MTEF, the Department's equitable share decreases from R1.75 billion in the 2023/24 financial year to R1.68 billion in 2024/25 and to R1.67 in 2025/26 financial years before it increases to R1.75 billion in 2026/27.

The funding over the 2024 MTEF amounts to an annual average R1.7 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.

Under the leadership of Premier Lesufi in Gauteng Province, the elevated priorities of the GGT2030 Plan were identified for GPG departments. The priorities of the Department were re-oriented to give effect to this change. Amongst others, the following priorities to end of term have been incorporated into the Department's programme:

- e-Panic button, Phase III to household where it will assist in combating Gender-Based Violence (GBV) and other criminal acts.
- A new e-Security systems
  - For surveillance cameras across.
  - Face recognition technology.
  - Facilitation of smart policing solutions.
- Paperless systems Phase I.
- System for Extended Public Works Programme (GDCogta).
- Cashless systems.
- Establish 25 e-Waste entrepreneurs in 5 Gauteng Corridors.
- Establish e-Waste processing satellite sites in 5 corridors based in Townships as feeder to the main centre.
- Higher sizes Drones - more than 10km range.
- Digital Health Solution – more township hospitals.
- GPG Data Centre (transactional advisor procurement stage).
- Security Operations Centre for Entire Provincial Landscape.



- Gauteng Broadband Network and Commercialisation.
  - (VOIP, LAN, WAN & Public WIFI)
- IIOC – Covering GCR roads infrastructure.
- Implementation of Occupational Health and Safety Information System.
- Gauteng Centre of Excellence in other two regions (Orient hills and Ekurhuleni).
- Research & Development (R&D), Innovation structure.

Pursuant to the realisation of the elevated priorities, funding was provided over the 2024 MTEF as shown in the Table below:

Project description	2024/25 R'000	2025/26 R'000	2026/27 R'000
Expansion of WiFi Hotspots in all Townships (based on 300 sites projected)	50 000	11 600	12 122
Installation of CCTV Cameras in TISH areas within Gauteng	50 000	30 000	31 50

## 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		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Sales of goods and services other than capital assets	531	488	497	735	735	735	784	819	857
Interest, dividends and rent on land	7	4	3	16	16	16	17	18	19
Sales of capital assets									
Transactions in financial assets and liabilities	180	251	510	61	61	181	64	67	70
Total departmental receipts	718	743	1 037	812	812	932	865	904	946

The main sources of departmental receipts are gym subscriptions, parking fees, recovery of employee debts, and commission earned on third-party payments for insurance premiums paid on behalf of the Department's employees. Over the 2024 MTEF, the revenue budget will increase from R865 000 in 2024/25 to R946 000 in 2026/27. The abovementioned main sources of receipts will continue to underpin the projected amounts of revenue collection over the MTEF



## 7. PAYMENT SUMMARY

### 7.1 Key Assumptions

The 2024 MTEF budget is guided and informed by the GGT2030 priorities and interventions, e-Government Strategic Plan, Annual Performance Plan and TMR objectives. The key assumptions underpinning the budget are:

Inflation projections:

- 2024/25 = 4.9%
- 2025/26 = 4.6%
- 2026/27 = 4.5%

### 7.2 Programme Summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Administration	188 604	227 045	279 635	254 425	273 953	273 953	255 509	260 291	274 860
2. Information Communication Technology (ICT) Shared Services	875 082	1 042 900	1 183 138	1 356 748	1 347 220	1 347 220	1 283 504	1 261 263	1 318 176
3. Human Resources Services	118 291	123 661	127 062	133 029	133 029	133 029	138 901	151 561	158 574
Total payments and estimates	1 181 977	1 393 606	1 589 835	1 744 202	1 754 202	1 754 202	1 677 914	1 673 115	1 751 610

### 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	1 008 435	1 224 151	1 408 459	1 718 610	1 711 180	1 708 757	1 657 978	1 653 559	1 731 270
Compensation of employees	423 593	446 482	464 714	513 207	502 201	501 942	544 688	568 123	594 298
Goods and services	584 842	777 669	943 745	1 205 403	1 208 979	1 206 815	1 113 290	1 085 436	1 136 972
Interest and rent on land									
Transfers and subsidies to:	25 691	25 339	26 404	23 550	24 557	24 763	19 936	19 556	20 340
Departmental agencies and accounts									
Higher education institutions	22 800	22 800	22 800	22 800	22 800	22 800	19 152	18 514	19 251
Households	2 891	2 539	3 604	750	1 757	1 963	784	1 042	1 089
Payments for capital assets	140 925	144 116	154 700	2 042	18 465	20 629			
Buildings and other fixed structures									
Machinery and equipment	49 641	74 696	153 745	2 042	18 465	20 629			
Software and other intangible assets	91 284	69 420	955						
Payments for financial assets	6 926		272			53			
Total economic classification	1 181 977	1 393 606	1 589 835	1 744 202	1 754 202	1 754 202	1 677 914	1 673 115	1 751 610

Actual expenditure increased from R1.2 billion in 2020/21 to R1.6 billion in 2022/23. The increase in expenditure for the 2022/23 financial year is attributable to the expenditure outlays for the centralised ICT items, namely, Gauteng Provincial Network and the Government Private Cloud Services. The increased focus on the GPG priorities that would lead to the end of the 6<sup>th</sup> Administration resulted in the allocation of additional funds for TISH projects and the cost-of-living adjustments in 2023/24. Over the MTEF, the expenditure estimates increase from R1.68 billion in 2024/25 to R1.75 billion in 2026/27.

The share of the ICT Shared Services Programme amounts to 75 per cent on average over the 2024 MTEF of the total department's budget after the implementation of the centralisation of specified ICT budget items within the 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 GPN-related solutions and the maintenance and upgrade of existing GPN 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, WAN, LAN, VoIP).
- 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 Gauteng City Region Academy (GCRA)).

With the change in the Provincial administration, executive priorities were identified, and the department's operational and business priorities were re-oriented to give effect to this change. Amongst others, the following priorities to end of term have been incorporated into the Department's programme:

- e-Panic button, Phase III to household where it will assist in combating Gender-Based Violence (GBV) and other criminal acts.
- A new e-Security systems
  - For surveillance cameras across.
  - Face recognition technology.
  - Facilitation of smart policing solutions.
- Paperless systems Phase I.
- System for Extended Public Works Programme (GDCogta).
- Cashless systems.
- Establish 25 e-Waste entrepreneurs in 5 Gauteng Corridors.
- Establish e-Waste processing satellite sites in 5 corridors based in Townships as feeder to the main centre.
- Higher sizes Drones - more than 10km range.
- Digital Health Solution – more township hospitals.
- GPG Data Centre (transactional advisor procurement stage).
- Security Operations Centre for Entire Provincial Landscape.
- Gauteng Broadband Network and Commercialisation.
  - (VOIP, LAN, WAN & Public WIFI)
- IIOC – Covering GCR roads infrastructure.
- Implementation of Occupational Health and Safety Information System.
- Gauteng Centre of Excellence in other two regions (Orient hills and Ekurhuleni).
- Research & Development (R&D), Innovation structure.

The expenditure estimates for compensation of employees increase from R544.7 million in 2024/25 to R594.3 million in 2026/27 due to the implementation of the 2023/24 salary adjustments across government and the inflation projections over the 2024 MTEF. The expenditure estimates for the compensation of employees are informed by the National Treasury's Guidelines for the Costing and Budgeting for Compensation of Employees and the inflation rates prescribed by the National Treasury. Expenditure estimates on goods and services average R1.11 billion annually over the 2024 MTEF, decreasing from a revised estimate of R1.2 billion in 2023/24. 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 municipal services; 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 annual provisions for collaborative initiatives with appointed institutions of higher learning. The transfers and subsidies allocation also cater for the payments of injury-on-duty claims and leave gratuities.

Provision was made under capital payments for the refreshing of tools of trade in the 2023/24 financial year.

## 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Higher education institutions	22 800	22 800	22 800	22 800	22 800	22 800	19 152	18 514	19 251
Total departmental transfers	22 800	22 800	22 800	22 800	22 800	22 800	19 152	18 514	19 251

The department makes annual provisions to fund prospective collaborative initiatives with institutions of higher learning, at an average of R19 million over the MTEF period is allocated in this regard.

## 8. PROGRAMME DESCRIPTION

### PROGRAMME 1: ADMINISTRATION

#### Programme description

To provide executive leadership, oversight, 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		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Office of the HOD	8 115	10 390	11 791	11 366	12 470	12 729	12 009	12 540	13 061
2. Risk Management	3 353	4 418	4 499	4 904	5 043	5 833	6 338	6 229	6 472
3. Office of the CFO	50 816	67 898	68 166	64 433	78 104	77 055	60 228	59 217	64 973
4. Corporate Services	126 320	144 339	195 179	173 722	178 336	178 336	176 934	182 305	190 354
Total payments and estimates	188 604	227 045	279 635	254 425	273 953	273 953	255 509	260 291	274 860

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	186 492	210 517	274 087	252 233	271 244	270 118	255 325	259 874	274 424
Compensation of employees	142 843	150 119	161 344	174 484	174 134	173 918	187 084	196 055	205 179
Goods and services	43 649	60 398	112 743	77 749	97 110	96 200	68 241	63 819	69 245
Interest and rent on land									
Transfers and subsidies to:	1 004	944	632	150	500	663	184	417	436
Departmental agencies and accounts									
Households	1 004	944	632	150	500	663	184	417	436
Payments for capital assets	1 026	15 584	4 679	2 042	2 209	3 119			
Machinery and equipment	1 026	15 293	4 679	2 042	2 209	3 119			
Software and other intangible assets		291							
Payments for financial assets	82		237			53			
Total economic classification	188 604	227 045	279 635	254 425	273 953	273 953	255 509	260 291	274 860

Administration Programme expenditure increased from R188.6 million in 2020/21 to R279.6 million in 2022/23. This increase was the result of the payment for municipal services for a bill based on actual metre reading for electricity usage. Historically, the municipality billed the Department based on estimates. In general, 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 R255.5 million in 2024/25 to R274.8 million in 2026/27.

Actual expenditure on compensation of employees averaged R151 million over the three audited outcome financial years. Expenditure estimates on compensation of employees average R196.1 million over the 2024 MTEF. The budget for compensation of employees caters for filled and vacant posts; includes outlays for the internship programme and other payroll-related expenditures such as annual notch progression, housing allowances and employer medical aid contributions. 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 increased from R43.6 million in 2020/21 to R60.3 million in 2021/22, with expenditures on tools of trade and the refurbishment of the 7<sup>th</sup> floor contributing to the increase in actual expenditure in 2021/22. The expenditure estimates decrease from a revised estimate of R96.2 million in 2023/24 to R68.2 million in 2024/25, further dropping to R63.8 million in 2025/25 and then increases to R69.2 million in 2026/27. The decrease in expenditure estimates is driven by the cuts in equitable share allocation over the 2024 MTEF. 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 and audit costs.

Provision for transfers and subsidies relating to leave gratuity payments and injury-on-duty annually over the 2024 MTEF is made under the Programme.

## 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
- 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		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Applications	107 396	221 635	187 783	189 389	202 315	202 315	174 613	175 659	180 175
2. Operations	736 016	785 336	955 934	1 062 401	1 045 042	1 045 042	953 914	994 455	1 042 232
3. Business Alignment	31 059	34 371	36 721	101 563	97 007	97 007	151 430	87 443	91 892
4. Information Communication Technology Programme Support	611	1 558	2 700	3 395	2 856	2 856	3 547	3 706	3 877
Total payments and estimates	875 082	1 042 900	1 183 138	1 356 748	1 347 220	1 347 220	1 283 504	1 261 263	1 318 176

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	705 325	890 837	1 009 300	1 333 798	1 307 662	1 306 365	1 264 202	1 242 593	1 298 762
Compensation of employees	165 234	173 838	178 639	206 817	196 466	196 423	219 771	221 582	231 678
Goods and services	540 091	716 999	830 661	1 126 981	1 111 196	1 109 942	1 044 431	1 021 011	1 067 084
Interest and rent on land									
Transfers and subsidies to:	23 014	23 531	23 797	22 950	23 302	23 345	19 302	18 670	19 414
Higher education institutions	22 800	22 800	22 800	22 800	22 800	22 800	19 152	18 514	19 251
Households	214	731	997	150	502	545	150	156	163
Payments for capital assets	139 899	128 532	150 021		16 256	17 510			
Buildings and other fixed structures									
Machinery and equipment	48 615	59 403	149 066		16 256	17 510			
Software and other intangible assets	91 284	69 129	955						
Payments for financial assets	6 844		20						
Total economic classification	875 082	1 042 900	1 183 138	1 356 748	1 347 220	1 347 220	1 283 504	1 261 263	1 318 176

Actual expenditure increased from R875 million in 2020/21 to R1.0 billion in 2021/22. The increase in expenditure was driven by the following factors under Programme 2:

- The conclusion of contract negotiations for the Enterprise Support (SAP) contract and subsequent processing of related invoices.
- The resolution of delays experienced with the SITA migration of the GPG departments including e-Gov's applications and data from the FMDC located in BCX Centurion to SITA's CFI environment.
- Gauteng Broadband Network core upgrade under machinery and equipment.

This programme constitutes the core of the department's mandate. The funding over the 2024 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 GPN project.

The implementation of the resolution of the Gauteng Provincial Executive Council to centralise funds for the common ICT, the Gauteng Department of e-Government and provincial departments was completed in 2022/23, which saw the 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.

Over the seven-year period under review, the actual expenditure on compensation of employees increases from R165.2 million in 2020/21 to R178.6 million in 2022/23. Expenditure estimates increase from R219.7 million in 2024/25 to R231.6 million in 2026/27. 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 the implementation of the e-Waste Strategy.

The expenditure estimates for goods and services average 1.04 billion over the 2024 MTEF from to R1.11 billion in 2023/24 because of cuts in equitable share allocations over the 2024 MTEF; in addition, the funding for both the expansion of Wi-Fi hotspots and the rollout of CCTV cameras decreases in the two outer years of the 2024 MTEF.

In response to the installation of the new Provincial Administration during October 2022, the Department developed an 18-month programme to fast track the digitisation of the Gauteng government. The programme is made up of several key initiatives that are focus of delivery till the end of the administrative term. These initiatives are shown below:

- e-Panic button, Phase III to household where it will assist in combating Gender-Based Violence (GBV) and other criminal acts.
- A new e-Security systems
  - For surveillance cameras across.
  - Face recognition technology.
  - Facilitation of smart policing solutions.
- Paperless systems Phase I.
- System for Extended Public Works Programme (GDCogta).
- Cashless systems.
- Establish 25 e-Waste entrepreneurs in 5 Gauteng Corridors.
- Establish e-Waste processing satellite sites in 5 corridors based in Townships as feeder to the main centre.
- Higher sizes Drones - more than 10km range.
- Digital Health Solution – more township hospitals.
- GPG Data Centre (transactional advisor procurement stage).
- Security Operations Centre for Entire Provincial Landscape.
- Gauteng Broadband Network and Commercialisation.
  - (VOIP, LAN, WAN & Public WIFI)
- IIOC – Covering GCR roads infrastructure.
- Implementation of Occupational Health and Safety Information System.
- Gauteng Centre of Excellence in other two regions (Orient hills and Ekurhuleni).
- Research & Development (R&D), Innovation structure.

Pursuant to the realisation of the elevated priorities, funding was provided over the 2024 MTEF as shown in the Table below:

Project description	2024/25 R'000	2025/26 R'000	2026/27 R'000
Expansion of WiFi Hotspots in all Townships (based on 300 sites projected)	50 000	11 600	12 122
Installation of CCTV Cameras in TISH areas within Gauteng	50 000	30 000	31 350

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

Provision is made for funding of collaborative initiatives with prospective institutions of higher learning under transfers and subsidies.



## SERVICE DELIVERY MEASURES

## PROGRAMME 2: INFORMATION COMMUNICATION TECHNOLOGY SERVICES SHARED SERVICES

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
Number of sites provided with WAN	205	353	353	170
Number of sites provided with LAN	256	200	250	100
Number of sites provided with voice over internet protocol (VOIP)	201	200	200	100
Number of core network nodes upgraded	2	2		
Number of Wi-Fi hotspots provided	265	250	250	250
Number of GPG employees provided with GPN infrastructure training		23	28	40
Number of GPG designated employees provided with GPN infrastructure training		17	29	34
Number of CCTVs camera's deployed	1 800	300	300	300
Number of CCTV cameras accessed through partnerships.		7 000	7 000	7 000
Number of e-services developed	15	15	15	15
Number of e-services tested	20	20	20	20
Number of Open Data Sets Published	10	10	10	10
Number of Data Analytics Projects executed	8	8	8	8
Number of e-panic buttons deployed	50 000	40 000	50 000	
Number of ICT standards reviewed	3	3	3	3
Number of ICT Life Cycle roadmaps reviewed	2	2	2	2
Number of ICT policies developed	3	3	3	3
Number of awareness campaigns conducted on digital services	16	17	18	18
Number of community and stakeholder liaison visits undertaken	5	5	5	5
Number of primary research studies conducted	8	8	8	8
Number of desktop research studies conducted	5	6	6	6
Number of previously disadvantaged ICT entrepreneurs supported	150	160	160	160
Number of GPG staff trained on an online platform	7 500	7 700	8 000	9 000
Number of youths benefiting from ICT skills development programme (Action Lab Programme)	12 000	12 000	14 000	16 000

**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		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. HR Chief Dir Support	2 672	2 849	2 887	2 884	2 884	2 884	3 014	3 225	3 375
2. HR Administration Cluster 1	27 832	27 810	27 962	29 851	29 851	29 851	31 186	33 634	35 261
3. HR Administration Cluster 2	22 060	23 052	24 378	25 405	25 405	25 405	26 492	29 988	31 449
4. HR Information Management	5 213	5 928	6 493	6 788	6 788	6 788	7 093	7 748	8 091
5. Payroll Services	27 227	29 815	30 410	31 170	31 170	31 170	32 566	35 366	37 092
6. Debt Administration	24 613	25 186	25 768	27 732	27 732	26 948	28 940	31 939	33 494
7. Injury on Duty	8 674	9 021	9 164	9 199	9 199	9 983	9 610	9 661	9 812
Total payments and estimates	118 291	123 661	127 062	133 029	133 029	133 029	138 901	151 561	158 574

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		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	116 618	122 797	125 072	132 579	132 274	132 274	138 451	151 092	158 084
Compensation of employees	115 516	122 525	124 731	131 906	131 601	131 601	137 833	150 486	157 441
Goods and services	1 102	272	341	673	673	673	618	606	643
Interest and rent on land									
Transfers and subsidies to:									
Households	1 673	864	1 975	450	755	755	450	469	490
Payments for capital assets									
Machinery and equipment									
Payments for financial assets			15						
Total economic classification	118 291	123 661	127 062	133 029	133 029	133 029	138 901	151 561	158 574

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 actual expenditure increased from R118.3 million in 2020/21 to R127.1 million in 2022/23. 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 and modernising HR processes in the GPG. The budget is set to increase from R138.9 million in 2024/25 to R158.5 million in 2026/27 to enable the programme to deliver on its mandate.

Expenditure on compensation of employees increased from R115.5 million in 2020/21 to R124.7 million in 2022/23. 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 R137.8 million in 2024/25 to R157.4 million in 2026/27. Expenditure on goods and services increased from R272 000 in 2021/22 to R341 000 in 2022/23. The main expenditure drivers under the programme comprise of the debt management solution and the operations of Maponya Mall Thusong Centre. The MTEF expenditure estimates decreases from R673 000 in 2023/24 to R618 000 in 2024/25, further decreasing to R606 000 in 2025/26 and increases to R643 000 in 2026/27.

## SERVICE DELIVERY MEASURES

## PROGRAMME 3 : HUMAN RESOURCE SERVICES

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
Number of advocacy workshops conducted in GPG departments and entities on Employee Self Service (ESS) module (s)	21	23	23	23
Number of GPG departments and entities with ESS module roll out	16	18	18	20
Number of GPG departments and entities trained on online ESS module(s)	16	18	18	20
Percentage of mandates received from GPG departments digitized within 5 days	95%	95%	95%	95%

9. OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs

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

R thousands	2020/21		2021/22		2022/23		Revised estimate			Medium-term expenditure estimate				Average annual growth over MTEF						
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	2023/24		2024/25		2025/26		2026/27		2023/24 - 2026/27		% Costs of Total					
					Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs		Personnel growth rate	Costs growth rate			
Salary level																				
1 – 6	398	104 048	396	106 710	395	131 693	394		394	140 826		394	154 787	401	175 716	401	183 797	1%	9%	30%
7 – 10	252	134 323	254	140 177	254	154 625	254		254	141 011		254	153 029	253	166 885	253	174 561	(0)%	7%	29%
11 – 12	155	129 816	155	131 794	152	124 181	153		153	121 814		153	129 683	150	152 914	150	159 948	(1)%	10%	26%
13 – 16	46	55 406	47	60 187	43	54 215	43		43	59 337		43	62 061	47	67 888	47	71 055	3%	6%	12%
Other				7 614						38 954			45 128		4 720		4 937	0%	(50)%	3%
Total	851	423 593	852	446 482	844	464 714	844		844	501 942		844	544 688	851	568 123	851	594 298	0%	6%	100%
Programme																				
1. Administration	328	142 843	328	150 119	328	161 344	328		328	173 918		328	187 085	328	196 055	328	205 117	0%	6%	35%
2. Information Communication Technology(ict) Shared Services	258	165 234	258	173 838	250	178 639	250		250	196 423		250	219 770	257	221 572	257	231 763	1%	6%	39%
3. Human Resources Services	265	115 516	266	122 525	266	124 731	266		266	131 601		266	137 833	266	150 496	266	157 418	0%	6%	26%
Direct charges																		0%	0%	0%
Total	851	423 593	852	446 482	844	464 714	844		844	501 942		844	544 688	851	568 123	851	594 298	0%	6%	100%

The personnel numbers of the department increase from 844 in 2023/24 to 851 over the 2024 MTEF. The budget over the MTEF is informed by the planned recruitment drive to fill all funded and critical posts over the MTEF. Salary levels 1 to 6 increases from 394 to 401 in 2025/26.The overall increase in personnel numbers 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.

## 9.2 Training

The department is engaged in alignment of the Performance Management Contracting and the Skills needs identification processes, which will enable an efficient management of Personal Development Plans. This will enable the desired competitive advantage through constant management skills development as a performance enabler, whilst eliminating undesired performance challenges by ensuring a synergetic implementation of the two.

The commitment towards the Financial Study assistance of the Gauteng youth and the employment of youth into 'Developmental programmes' is very key for the Department's sustainable existence as a key government stakeholder for ICT Services provision. This will enable the Department to deliberately engage in the development of the future skills needs, for the organisation, the province and government at large.

The Department is completely engaged in the development and ultimate employment of skilled members of youth to ensure optimal skills acquisition not only for its functioning, but for the South African Economy as a whole. The commitment and engagement of partners in the ICT industry through collaborative and contractual agreements towards the skills of the future.

The department is completely committed to the professionalising of the public service by ensuring implementation of all public service mandatory training programmes as communicated by the MPSA (Minister of Public Service Administration), through the NSG (National School of Government).

TABLE 13.13: INFORMATION ON TRAINING: E-GOVERNMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Number of staff	851	852	844	844	844	844	844	851	851
Number of personnel trained	751	751	751	751	751	751	751	751	751
of which									
Male	320	320	320	320	320	320	320	320	320
Female	431	431	431	431	431	431	431	431	431
Number of training opportunities	1 173	1 173	1 173	1 173	1 173	1 173	1 173	1 173	1 173
of which									
Tertiary	425	425	425	425	425	425	425	425	425
Workshops	132	132	132	132	132	132	132	132	132
Seminars	66	66	66	66	66	66	66	66	66
Other	550	550	550	550	550	550	550	550	550
Number of bursaries offered	94	94	94	94	94	94	94	94	94
Number of interns appointed	100	100	100	100	100	100	100	100	100
Number of learnerships appointed	55	55	55	55	55	55	55	55	55
Number of days spent on training									
Payments on training by programme									
1. Administration	877	2 268	3 260	3 212	2 511	2 734	2 630	2 540	2 640
2. Information Communication Technology(Ict) Shared Services	849	2 714	3 487	5 610	5 072	5 760	2 466	2 418	2 616
3. Human Resources Services									
Total payments on training	1 726	4 982	6 747	8 822	7 583	8 494	5 096	4 958	5 256

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.

The organisations commitment to lifelong learning cannot be derailed, including the upgrade through the General Education and Training (GET) band, through the FET (Further Education and Training) for all staff that take up the initiative of personal and professional growth. In doing this the organisation does not underplay the Higher Education achievements to ensure the organisation's research and development capabilities.

9.3 Reconciliation of structural changes

N/A

## **ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE**



TABLE 13.14: SPECIFICATION OF RECEIPTS: E-GOVERNMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Tax receipts									
Sales of goods and services other than capital assets	531	488	497	735	735	735	784	819	857
Sale of goods and services produced by department (excluding capital assets)	531	488	497	735	735	735	784	819	857
Sales by market establishments	531	488	497	735	735	735	784	819	857
Transfers received from:									
Fines, penalties and forfeits			27						
Interest, dividends and rent on land	7	4	3	16	16	16	17	18	19
Interest	7	4	3	16	16	16	17	18	19
Sales of capital assets									
Land and sub-soil assets									
Transactions in financial assets and liabilities	180	251	510	61	61	181	64	67	70
Total departmental receipts	718	743	1 037	812	812	932	865	904	946

TABLE 13.15: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: E-GOVERNMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	1 008 435	1 224 151	1 408 459	1 718 610	1 711 180	1 708 757	1 657 978	1 653 559	1 731 270
Compensation of employees	423 593	446 482	464 714	513 207	502 201	501 942	544 688	568 123	594 298
Salaries and wages	366 231	387 975	402 810	446 659	434 238	434 871	473 045	492 081	514 206
Social contributions	57 362	58 507	61 904	66 548	67 963	67 071	71 643	76 042	80 092
Goods and services	584 842	777 669	943 745	1 205 403	1 208 979	1 206 815	1 113 290	1 085 436	1 136 972
Administrative fees	70	608	9	100	5	5	5	5	5
Advertising	3 322	6 787	7 728	8 715	8 407	7 169	3 242	3 214	3 250
Minor assets	21	193	443	5 112	6 717	6 726	4 684	7 012	8 836
Audit cost: External	6 684	6 212	6 552	8 491	7 691	7 691	7 500	6 000	6 000
Bursaries: Employees	1 410	2 800	4 501	2 720	3 570	3 860	2 700	2 600	2 800
Catering: Departmental activities	200	925	1 434	700	750	811	500	500	500
Communication (G&S)	5 552	6 973	14 562	11 441	73 408	73 347	36 968	34 050	37 576
Computer services	537 466	710 598	822 813	1 062 859	1 003 984	1 003 145	961 991	958 642	1 001 569
Consultants and professional services: Business and advisory services	195	2 007	2 298	942	2 106	2 896	770	733	742
Legal services	1 509	1 201	1 636	2 200	2 200	2 774	3 000	2 700	2 700
Contractors	1 997	4 168	2 923	5 933	4 236	5 075	3 275	3 375	3 378
Fleet services (including government motor transport)	2 807	3 180	5 119	6 000	10 365	8 046	6 200	5 000	5 000
Consumable supplies	1 059	1 875	818	794	691	821	265	242	242
Consumable: Stationery, printing and office supplies	2 540	2 204	3 487	3 709	4 677	6 003	2 550	2 050	2 050
Operating leases	6 846	5 959	5 935	10 077	10 892	9 982	9 254	8 788	8 965
Property payments	10 243	13 796	47 589	10 776	15 773	15 773	11 273	11 589	12 743
Travel and subsistence	101	55	1 739	1 000	2 376	2 379	89	90	90

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Training and development	1 726	4 982	6 747	8 822	7 583	8 494	5 096	4 958	5 256
Operating payments	1 077	1 410	1 294	52 092	37 357	35 499	51 698	31 648	33 030
Venues and facilities	17	1 732	6 118	2 920	6 191	6 319	2 230	2 240	2 240
Rental and hiring		4							
Transfers and subsidies	25 691	25 339	26 404	23 550	24 557	24 763	19 936	19 556	20 340
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	19 152	18 514	19 251
Households	2 891	2 539	3 604	750	1 757	1 963	784	1 042	1 089
Social benefits	2 891	2 539	3 604	750	1 757	1 963	784	1 042	1 089
Other transfers to households									
Payments for capital assets	140 925	144 116	154 700	2 042	18 465	20 629			
Buildings and other fixed structures									
Machinery and equipment	49 641	74 696	153 745	2 042	18 465	20 629			
Transport equipment									
Other machinery and equipment	49 641	74 696	153 745	2 042	18 465	20 629			
Software and other intangible assets	91 284	69 420	955						
Payments for financial assets	6 926		272			53			
Total economic classification	1 181 977	1 393 606	1 589 835	1 744 202	1 754 202	1 754 202	1 677 914	1 673 115	1 751 610

TABLE 13.16: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	186 492	210 517	274 087	252 233	271 244	270 118	255 325	259 874	274 424
Compensation of employees	142 843	150 119	161 344	174 484	174 134	173 918	187 084	196 055	205 179
Salaries and wages	122 143	129 298	138 782	151 132	149 064	148 740	160 548	167 960	175 792
Social contributions	20 700	20 821	22 562	23 352	25 070	25 178	26 536	28 095	29 387
Goods and services	43 649	60 398	112 743	77 749	97 110	96 200	68 241	63 819	69 245
Administrative fees	70	608	9	100	5	5	5	5	5
Advertising	3 307	6 787	6 863	8 556	8 082	6 853	3 080	3 080	3 080
Minor assets	21	193	23	1 000	1 833	1 833	3 599	5 952	7 695
Audit cost: External	6 684	6 212	6 552	8 491	7 691	7 691	7 500	6 000	6 000
Bursaries: Employees	1 410	2 800	4 501	2 720	3 570	3 860	2 700	2 600	2 800
Catering: Departmental activities	134	208	1 195	700	350	411	500	500	500
Communication (G&S)	5 552	6 973	14 562	11 441	15 373	15 312	11 968	9 050	11 426
Computer services	904	668	514	279	279	279	100	100	100
Consultants and professional services: Business and advisory services	195	2 007	2 298	942	2 106	2 896	770	733	742
Legal services	1 509	1 201	1 636	2 200	2 200	2 774	3 000	2 700	2 700
Contractors	1 997	4 168	2 923	5 868	4 174	4 174	3 220	3 320	3 320
Fleet services (including government motor transport)	2 807	3 180	5 119	6 000	10 365	8 046	6 200	5 000	5 000
Consumable supplies	669	1 615	697	794	675	675	265	242	242
Consumable: Stationery, printing and office supplies	2 540	2 204	3 487	3 259	4 677	6 003	2 550	2 050	2 050

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Operating leases	4 399	3 596	3 321	6 414	7 229	6 319	5 610	5 002	5 000
Property payments	9 406	12 929	46 687	9 800	15 505	15 505	10 560	11 000	12 000
Travel and subsistence	101	55	1 739	1 000	2 376	2 379	89	90	90
Training and development	877	2 268	3 260	3 212	2 511	2 734	2 630	2 540	2 640
Operating payments	1 067	1 346	1 239	2 053	1 918	2 132	1 665	1 615	1 615
Venues and facilities		1 376	6 118	2 920	6 191	6 319	2 230	2 240	2 240
Rental and hiring		4							
Transfers and subsidies	1 004	944	632	150	500	663	184	417	436
Departmental agencies and accounts									
Provide list of entities receiving transfers									
Households	1 004	944	632	150	500	663	184	417	436
Social benefits	1 004	944	632	150	500	663	184	417	436
Other transfers to households									
Payments for capital assets	1 026	15 584	4 679	2 042	2 209	3 119			
Machinery and equipment	1 026	15 293	4 679	2 042	2 209	3 119			
Transport equipment									
Other machinery and equipment	1 026	15 293	4 679	2 042	2 209	3 119			
Software and other intangible assets		291							
Payments for financial assets	82		237			53			
Total economic classification	188 604	227 045	279 635	254 425	273 953	273 953	255 509	260 291	274 860

TABLE 13.17: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: INFORMATION COMMUNICATION TECHNOLOGY (ICT) SHARED SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	705 325	890 837	1 009 300	1 333 798	1 307 662	1 306 365	1 264 202	1 242 593	1 298 762
Compensation of employees	165 234	173 838	178 639	206 817	196 466	196 423	219 771	221 582	231 678
Salaries and wages	146 172	154 102	157 914	185 238	175 190	175 147	197 253	197 597	206 372
Social contributions	19 062	19 736	20 725	21 579	21 276	21 276	22 518	23 985	25 306
Goods and services	540 091	716 999	830 661	1 126 981	1 111 196	1 109 942	1 044 431	1 021 011	1 067 084
Administrative fees									
Minor assets			420	4 112	4 884	4 893	1 085	1 060	1 141
Catering: Departmental activities	66	717	239		400	400			
Communication (G&S)					58 035	58 035	25 000	25 000	26 150
Computer services	535 460	709 930	822 299	1 062 381	1 003 506	1 002 667	961 716	958 371	1 001 287
Consultants and professional services: Business and advisory services									
Contractors				65	62	901	55	55	58
Consumable supplies	390	260	121		16	146			
Consumable: Stationery, printing and office supplies				450					
Operating leases	2 447	2 154	2 365	3 304	3 304	3 304	3 304	3 452	3 611
Property payments	837	804	810	900	192	192	646	524	674
Travel and subsistence									
Training and development	849	2 714	3 487	5 610	5 072	5 760	2 466	2 418	2 616
Operating payments	10	64	55	50 039	35 439	33 367	50 033	30 033	31 415

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Venues and facilities	17	356							
Transfers and subsidies	23 014	23 531	23 797	22 950	23 302	23 345	19 302	18 670	19 414
Higher education institutions	22 800	22 800	22 800	22 800	22 800	22 800	19 152	18 514	19 251
Households	214	731	997	150	502	545	150	156	163
Social benefits	214	731	997	150	502	545	150	156	163
Payments for capital assets	139 899	128 532	150 021		16 256	17 510			
Buildings and other fixed structures									
Machinery and equipment	48 615	59 403	149 066		16 256	17 510			
Transport equipment									
Other machinery and equipment	48 615	59 403	149 066		16 256	17 510			
Software and other intangible assets	91 284	69 129	955						
Payments for financial assets	6 844		20						
Total economic classification	875 082	1 042 900	1 183 138	1 356 748	1 347 220	1 347 220	1 283 504	1 261 263	1 318 176

TABLE 13.18: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HUMAN RESOURCES SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	116 618	122 797	125 072	132 579	132 274	132 274	138 451	151 092	158 084
Compensation of employees	115 516	122 525	124 731	131 906	131 601	131 601	137 833	150 486	157 441
Salaries and wages	97 916	104 575	106 114	110 289	109 984	110 984	115 244	126 524	132 042
Social contributions	17 600	17 950	18 617	21 617	21 617	20 617	22 589	23 962	25 399
Goods and services	1 102	272	341	673	673	673	618	606	643
Administrative fees									
Advertising				39	39	39	36	36	38
Catering: Departmental activities									
Computer services	1 102			199	199	199	175	171	182
Contractors									
Consumable: Stationery, printing and office supplies									
Operating leases		209	249	359	359	359	340	334	354
Property payments		63	92	76	76	76	67	65	69
Operating payments									
Rental and hiring									
Transfers and subsidies	1 673	864	1 975	450	755	755	450	469	490
Households	1 673	864	1 975	450	755	755	450	469	490
Social benefits	1 673	864	1 975	450	755	755	450	469	490
Other transfers to households									
Payments for capital assets									
Machinery and equipment									
Other machinery and equipment									
Payments for financial assets			15						
Total economic classification	118 291	123 661	127 062	133 029	133 029	133 029	138 901	151 561	158 574