

VOTE 13

VOTE 13: e-GOVERNMENT

DEPARTMENT OF e-GOVERNMENT

To be appropriated by vote in 2025/26	R 1 541 580 000
Responsible MEC	MEC for e-Government
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 technologies.

The Outcomes of the department are:

- Modernised provincial Information and Communication Technology (ICT) infrastructure with connectivity
- Provincial services on Digital platform
- Provincial ICT oversight and governance
- ICT industry and skills development stimulation
- ICT solutions advocacy ,communication ,research and development

Core functions and responsibilities

- Provide ICT support to GPG departments (roll out the Gauteng Broadband Network (GBN);
- 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 resources (HR) services;
- To implement e-Recruitment solution for job seekers; and
- 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 in order 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; these are executed through improving efficiency through the automation of transactional services.
- Enhancing the government's fight Cybersecurity.

e-Government Strategic Plan 2025 to 2030

The main services of the department are delivered by ensuring that the department operationalises the e-Government Strategy 2025-2030. In order to achieve this, the department assumed the five strategic pillars of the Strategy as its strategic objectives. This was done to ensure a focused approach of service delivery 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 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 consequently act as an economic enabler by ensuring that priority townships and economic regeneration zones have access to high-speed broadband.

External activities and events relevant to budget decisions

The policy document used to complete the department's budget 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
- Division of Revenue Act.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2024/25)

The Gauteng Department of e-Government (e-Gov) continues to support the delivery of programmes and services in the province through ICT investments. The department is tasked with maintaining and improving ICT 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 citizens, businesses, and employees of the province.

The tripartite agreement involving SITA, e-Gov, and the Joint Venture (JV) enhances e-Gov's ability to directly influence and manage the delivery of sites in collaboration with JV and SITA. The direct involvement of these entities in the implementation process allows for a more efficient and rapid resolution of issues. The Gauteng Provincial Network has delivered fifty-five Wi-Fi hotspot in the twenty-six priority townships, forty-eight Wide Area Network sites were connected, thirty-five Local Area Networks sites were connected and twenty Voice over internet protocol sites were completed year to date. The GPN targets were not achieved due to the following reasons: some sites did not pass the ATP testing and follow-up testing will be done once the challenges are resolved. There has been limited access to site builds in schools and health sites as the process of site build cannot be done during school hours or in hospitals while there are patients in the wards or ICU. The department is mitigating this issue through working after hours.

The department continues to maintain and enhance e-services offerings on the digital platform. During the period under review, nineteen e-services were developed, and eighteen 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 as nine data analytics were achieved against the annual target of 8 to make information available for analysis and enhance decision making.

Cybersecurity and disaster recovery policies were reviewed. The antivirus standard was approved in Q3. In October 2022 Research and Development (R&D) was added to the mandate of the department to ensure that the province creates an enabling framework for the advancement of ICT R&D and innovation that would ensure more effective implementation and realisation of the identified key priorities of the province. In the period under review, five primary research and four 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 has conducted twelve awareness campaigns on various digital services for members of the public, using various platforms including social media. These awareness campaigns provided an opportunity for the department to showcase e-services due growing public interest in government services. five community and stakeholder liaison visits were undertaken during the period under review, these visits took place in the Tshwane, Westrand and Ekurhuleni areas and through these visits we have interacted with the community on the back-to-school campaign.

The (closed circuit television) CCTV camera deployment project commenced during the 2023/24 financial year, the Provincial placement of CCTV cameras covers all ward entrances and hotspots as identified by the SAPS in Gauteng. During the period under review, 193 cameras were deployed covering the following corridors: (Jeppe's town, Booysens, Alexandra, Eldorado, Lenasia, Protea, Laanglagte and Diepsloot) Northern Corridor (Soshanguve, Mabopane and Ekangala), Western Corridor (Westonaria, Carletonville, Bekkersdal and Muldersdrift) and the Eastern Corridor (Tembisa and Hospital view). In addition, the partnership with Vumacam provides the GPG with access to 6 399 cameras covering several crime hotspot areas, an additional 399 over the planned 6000.

The Gauteng Department of e-Government, Research and Development has distributed 2000 e-Panic Buttons to the citizens of Gauteng as part of the new e-Policing initiative of the province. In addition, there has been a concerted campaign to create awareness relating to the e-panic button application across the five corridors. Through the various e-panic button activations, the department has interacted with 1 258 citizens. During period under review there has been a total of 99, 636 downloads of the e-panic button application. This intervention enables citizens in our townships, informal settlements and hostels to have faster response times from law enforcement agents for those in distress. Year to date there have been 4 804 completed security callouts. In terms of medical callouts year to date, 28 826 callouts were attended to.

The department has conducted three advocacy workshops year to date in GPG departments and entities on various ESS modules namely, Allowance claims, Leave application, e-leave management, IRP5 and e-PMDS modules. The e-PMDS functionality has also been rolled out to include senior management service which was previously utilising a manual process. Thus far the ESS module has been rolled out to 4 GPG Departments and entities to optimise HRS related services in GPG. Training has been provided to five departments and entities year to date to ensure officials are empowered to utilise the technology.

A total of 12 339 people benefitted from ICT skills development programmes year to date against a target of 12 000. These development initiatives were achieved across five corridors of the province. The programmes cover 4IR Advocacy and Awareness, basic coding, business soft skills and programming languages.

The department has continued to collaborate with the University of Johannesburg and Tshwane North TVET College, Ekurhuleni TVET College, Sedibeng TVET College, Southwest Gauteng TVET College, Western College and online cohort to support the ICT based SMMEs to enhance competency compliance and efficiency. This partnership delivers a Small Business Enrichment Programme to qualifying small businesses that have registered. A total of 195 participants have been supported thus far in the period under review.

Entrepreneurs are empowered to fully participate in the economy through skills attained during the programme to manage and sustain their businesses. The programme aims to provide the SMMEs with the knowledge and skills to formulate business ideas, to develop a business canvas model and implement and create viable business ventures that would enable especially previously disadvantaged entrepreneurs to become active participants in the economy

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2025/26)

The 2025/26 financial year will usher in the first year of THE implementation of the Medium-Term Development Plan for 2025 to 2030, this plan will focus on three main priorities which are Inclusive economic growth and job creation, Improved living conditions and enhanced health and wellbeing resulting in a capable ,ethical and developmental state. These priorities will be supported through the departments strategic pillars outlined in the 7th Administration Strategic plan. The department has adopted the 4th Industrial Revolution (4IR) 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 allowed the department to keep pace with ever evolving developments in Information and Communications Technology (ICT) and to fast-track the modernisation and digitisation of government services which is the key priority mandate of the department. In an environment where cybercrimes are in the increase, the Department developed a plan to push back against cybercrime as well as to protect government information and assets.

OUTCOME: MODERNISED ICT INFRASTRUCTURE AND CONNECTIVITY

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

The Department will continue Investment in the rollout of the Gauteng Broadband Network (GBN) phase three which provides much-needed access to internet and government services by citizens. The Gauteng Broadband Network programme is critical in delivering 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 prioritising Townships, Informal Settlements, and Hostels (TISH).

Therefore, e-Government will dedicate most of its resources through the provision of the network, with a new focus of expanding 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 the efficiencies that dedicated connectivity can provide. The department will maintain existing connectivity to GPG by rolling out phase three of the Gauteng Broadband Network (GBN) in partnership with State Information Technology Agency (SITA). A total of 160 sites will be provided with Wide Area Network (WAN), and to continue the reduction of telephony costs for GPG departments and entities, the department will enable 100 Voice over Internet Protocol (VoIP) sites on the network. In addition, the department will rollout Local Area Network (LAN) connectivity to 120 sites whilst 150 Wi-fi hotspots will be provided in identified areas to ensure wireless high-speed internet access.

Output: ICT Security

To ensure the confidentiality and integrity of Gauteng Provincial Government ICT infrastructure, the department has developed the provincial Cybersecurity Strategy. The implementation of strategy will ensure that GPG data is protected and secured. The Security Operations Centre as well as various cybersecurity tools will be implemented and will ensure proactive management and security incident and events monitoring 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 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 the e-services offerings on the Gauteng Digital Platform.

Therefore, fifteen e-services will be developed or enhanced or upgraded and published together with required applications on the GPG Common Platform. The department will continue pushing back crime using technological solutions through an integrated intelligence operations centre and e-Security. The department will ensure that testing and certification of applications and ICT solutions are done on behalf of the province, and twenty e-services will be tested in this regard during the 2025/26 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. The department will execute eight data analytics Projects to ensure GPG data is used to enhance decision making and improve service delivery and publish ten open datasets to ensure the promotion and access of 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 Human Resources Services in GPG, the department will continue to roll out ESS modules; conduct ESS advocacy workshops and ESS training to ten entities to optimise HRS related services in GPG to ensure awareness and information sharing as well as to engage with clients utilising the services provided.

Output: Crime fighting

The department has been mandated to fight crime using information communication technology. In this financial year alone, 193 CCTV cameras have been installed on major roads, business centers, and in hotspot areas with high crime potential in Gauteng, with priority given to TISH areas for the period under review and a further 300 being planned for the next financial year. The department has rolled the e-Panic button to the citizenry as part of using information communication technology to fight crime with, 99 636 e-Panic buttons being downloaded to date. The department will also explore ICT innovations that enhance smart technology solutions to address the safety, security, and health needs of Gauteng citizens.

OUTCOME: PROVINCIAL ICT OVERSIGHT 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 the lead in the implementation of the Gauteng Fourth Industrial Revolution Strategy to unlock economic opportunities particularly for Women, Youth and People with disabilities and to allow the province to support SMMEs more effectively which will contribute to Township Economy Revitalisation (TER).

The department will develop and review three provincial ICT standards and two provincial life cycle road maps and three ICT policies 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 has been 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. Research and Development (R&D) is a critical element in building an institutional capacity to direct development in the province, for us to build a smart province we must embrace and invest in new technologies and capabilities. The department aims to strengthen research and development by developing a policy that will broaden and guide the management and development of research, and innovation.

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 for the availability and convenience 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. The department will conduct seventeen awareness campaigns on digital services to promote the awareness and the use of e-services. Furthermore, eight 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, five 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 the 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 SMME's and partnerships. This initiative will ensure that staff is fully capable of utilizing existing technology more efficiently and effectively to provide government services to Gauteng citizens. Therefore, a total of 7700 GPG staff will be trained online and bursaries will also be made available to seventy beneficiaries to ensure that experienced people are re-skilled to balance demand and supply within the provincial digital ecosystem. A total of 12 000 youths including those in TISH areas will benefit from the ICT skills development programme (Action Lab Programme) and 200 Township-based ICT entrepreneurs will be supported. Towards development of ICT skills and capacity the department is supporting ICT entrepreneurs from previously disadvantaged communities, for the period under review, 200 small business have been supported so far.

4. REPRIORITISATION

A large part of the Department's allocation on expenditure estimates is committed contractually. The department managed its baseline reprioritisation to make funds available for the additional budget cuts as expressed in the 2025 MTEF allocation letter

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 2025 MTEF entail the implementation of crime fighting initiatives ushered by the new provincial administration. These initiatives include the installation of CCTV cameras in townships, informal settlements and hostel 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Equitable share	1 538 942	1 735 961	1 754 202	1 677 914	1 830 723	1 830 723	1 541 580	1 590 304	1 633 175
Total receipts	1 538 942	1 735 961	1 754 202	1 677 914	1 830 723	1 830 723	1 541 580	1 590 304	1 633 175

The equitable share allocation is the department's source of funding. The department's equitable share allocation increased from R1.5 billion in 2021/22 to R1.7 billion in 2023/24 as part of the centralisation of specified ICT budgets from GPG departments within E-Government Department. Over the 2025 MTEF the department's equitable share decreases from R1.67 billion in 2024/25 to R1.54 billion in the 2025/26 financial year; R1.59 billion in 2026/27 and R1.63 billion in 2027/28. The decrease in the department's equitable share is an expression of budget cuts implemented over the 2025 MTEF.

The funding over the 2025 MTEF amounts to an annual average of R1.58 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.

6.2 Departmental receipts

TABLE 13.2: SUMMARY OF DEPARTMENTAL RECEIPTS: E-GOVERNMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Sales of goods and services other than capital assets	488	497	501	784	784	502	819	857	896
Interest, dividends and rent on land	4	3	1	17	17	17	18	19	20
Sales of capital assets						81			
Transactions in financial assets and liabilities	251	510	349	64	64	686	67	70	73
Total departmental receipts	743	1 037	927	865	865	1 286	904	946	989

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. Over the 2025 MTEF, the department estimates of revenue collection increases from R904 000 in 2025/26, to R989 000 in 2027/28. The increase is under the standard sources of departmental receipts.

7. PAYMENT SUMMARY

7.1 Key assumptions

The 2025 MTEF budget is guided and informed by the GGT2030 and MTDP 2025-2029 priorities and interventions, e-Government Strategic Plan, Annual Performance Plan and TMR objectives. The inflation rates projected by the National Treasury also guided the budget formulation. The inflation rates are at 4.5 per cent in 2025/26, 4.5 per cent in 2026/27, and 4.5 per cent in 2027/28.

7.2 Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Administration	227 045	279 635	281 127	255 509	306 144	306 144	278 192	292 231	314 411
2. Information Communication Technology(ICT) Shared Services	1 042 900	1 183 138	1 324 991	1 283 504	1 385 678	1 385 537	1 125 236	1 153 149	1 167 318
3. Human Resource Services	123 661	127 062	140 072	138 901	138 901	139 042	138 152	144 924	151 446
Total payments and estimates	1 393 606	1 589 835	1 746 190	1 677 914	1 830 723	1 830 723	1 541 580	1 590 304	1 633 175

7.3 Summary of economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	1 224 151	1 408 459	1 668 350	1 657 978	1 776 200	1 704 742	1 527 572	1 573 769	1 616 764
Compensation of employees	446 482	464 714	478 708	544 688	520 558	520 558	498 788	522 653	555 199
Goods and services	777 669	943 745	1 189 642	1 113 290	1 255 642	1 184 184	1 028 784	1 051 116	1 061 565
Interest and rent on land									
Transfers and subsidies to:	25 339	26 404	24 513	19 936	3 218	3 218	10 556	11 340	10 983
Departmental agencies and accounts									
Higher education institutions	22 800	22 800	22 800	19 152			9 514	10 251	9 846
Households	2 539	3 604	1 713	784	3 218	3 218	1 042	1 089	1 137
Payments for capital assets	144 116	154 700	53 107		51 305	122 763	3 452	5 195	5 428
Buildings and other fixed structures									
Machinery and equipment	74 696	153 745	53 107		26 748	95 124	3 452	5 195	5 428
Software and other intangible assets	69 420	955			24 557	27 639			
Payments for financial assets		272	220						
Total economic classification	1 393 606	1 589 835	1 746 190	1 677 914	1 830 723	1 830 723	1 541 580	1 590 304	1 633 175

Actual expenditure increased from R1.39 billion in 2021/22 to R1.74 billion in 2023/24. The increase in expenditure for the 2023/24 financial year is attributable to the expenditure outlays for the centralised ICT items, namely, Gauteng Provincial Network and the Government Private Cloud Services.

The 2025 MTEF, the expenditure estimates decrease from R1.68 billion in 2024/25 to R1.54 billion in 2025/26; the estimates amount to R1,59 billion in 2026/27 and R1,63 billion in 2027/28 due to the equitable share cuts shown in the Table below:

Equitable Share Cuts

Description	2024/25	2025/26	2026/27	2027/28
	R'000	R'000	R'000	R'000
2024 MTEF	62 286	61 884	61 884	-
2025 MTEF	-	69 659	104 669	93 538
TOTAL	62 286	131 543	166 553	93 538

- The share of the ICT Shared Services Programme amounts to 72 per cent on average over the 2025 MTEF of the total department's budget 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).

With the change in the provincial administration, elevated priorities were announced, and the department's operational and business priorities were re-oriented to give effect to this announcement. Over the 2025 MTEF, the funding for elevated priorities is shown in the Table below:

Project description	2025/26	2026/27	2027/28
	R'000	R'000	R'000
Expansion of Wi-Fi Hotspots in all Townships (based on 300 sites projected)	11 600	12 122	12 122
Installation of CCTV Cameras in TISH areas within Gauteng	25 000	21 350	16 350
TOTAL	36 600	33 472	28 472

The expenditure estimates for compensation of employees increase from R498,7 million in 2025/26 to R555,2 million in 2027/28 due to the implementation of the 2025/26 salary adjustments across government and the inflation projections over the 2025 MTEF. In addition, provision has been made for the establishment of the Executive Authority's office for the Department of e-Government amounting to R2.9 million, R3.0 million and R3.2 million respectively over the 2025 MTEF.

The expenditure estimates for the compensation of employees were guided by the following assumptions, as provided by Gauteng Provincial Treasury: Inflation projections for Compensation of Employees (CoE)

The expenditure estimates for the compensation of employees over the 2025 MTEF are based on inflation rate plus 1 per cent, which are:

- 2025/26 = 5.5% (i.e., 4.5% + 1%)
- 2026/27 = 5.5% (i.e., 4.5% + 1%)
- 2027/28 = 5.5% (i.e., 4.5% + 1%)

Expenditure estimates on goods and services average R1.04 billion annually over the 2025 MTEF, decreasing from a revised estimate of R1.1 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 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 annual provisions for collaborative initiatives with appointed institutions of higher learning and transfers to households to 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 over the 2025 MTEF amounting to an average annual estimate of R4.7 million.

7.4 Infrastructure payments

N/A

7.4.1 Departmental infrastructure payments

N/A

7.5 Transfers

7.5.1 Transfers to public entities

N/A

7.5.2 Transfers to other entities

TABLE 13.5: SUMMARY OF DEPARTMENTAL TRANSFERS TO OTHER ENTITIES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Departmental Agencies and Accounts	22 800	22 800	22 800	19 152			9 514	10 251	9 846
Total departmental transfers	22 800	22 800	22 800	19 152			9 514	10 251	9 846

The department makes annual provisions to fund prospective collaborative initiatives with Institutions of Higher Learning, an average of R9.8 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 efficiently manage the Department of e-Government through executive steer and accountability, and the execution of corporate support services supported by effective reporting, risk management and compliance practices.

TABLE 13.6: SUMMARY OF PAYMENTS AND ESTIMATES BY PROGRAMME: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Office Of The HoD	10 390	11 791	13 235	12 009	12 019	12 730	9 852	10 760	11 244
2. Risk Management	4 418	4 499	6 100	6 338	5 372	5 372	3 377	3 613	3 776
3. Office Of The CFO	67 898	68 166	85 542	60 228	87 980	87 980	70 570	76 052	79 475
4. Corporate Services	144 339	195 179	176 250	176 934	197 754	197 031	183 859	191 320	208 958
5. Office Of The MEC					3 019	3 031	10 534	10 486	10 958
Total payments and estimates	227 045	279 635	281 127	255 509	306 144	306 144	278 192	292 231	314 411

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	210 517	274 087	277 061	255 325	292 330	292 330	274 323	286 600	308 527
Compensation of employees	150 119	161 344	167 662	187 084	189 487	189 487	181 642	188 764	206 284
Goods and services	60 398	112 743	109 399	68 241	102 843	102 843	92 681	97 836	102 243
Interest and rent on land									
Transfers and subsidies to:	944	632	557	184	1 085	1 085	417	436	456
Departmental agencies and accounts									
Households	944	632	557	184	1 085	1 085	417	436	456
Payments for capital assets	15 584	4 679	3 289		12 729	12 729	3 452	5 195	5 428
Machinery and equipment	15 293	4 679	3 289		12 729	12 729	3 452	5 195	5 428
Software and other intangible assets	291								
Payments for financial assets		237	220						
Total economic classification	227 045	279 635	281 127	255 509	306 144	306 144	278 192	292 231	314 411

The Administration Programme expenditure increased from R227 million in 2021/22 to R281.1 million in 2023/24, this increase was driven by expenditures on the refresh of computer equipment, community outreach programmes, marketing and media, staff development (including bursaries), fleet management and property payments. 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 decrease from R306.1 million in 2024/25 to R278.1 million in 2025/26; R292,2 million in 2026/27 and amount to R314.4 million in 2027/28.

Actual expenditure on compensation of employees averaged R159.7 million over the three audited outcomes financial years. Expenditure estimates on compensation of employees average R192.2 million over the 2025 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 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 R60.3 million in 2021/22 to R112.7 million in 2022/23, with expenditures on tools of trade and the refurbishment of the 7th floor contributing to the increase in actual expenditure in 2022/23. Actual expenditure on goods and services decreased to R109.3 million in 2023/24. Over the 2025 MTEF, expenditure estimates increase from R92.6 million in 2025/26 to R97.8 million in 2026/27 and R102.2 million in the outer year. 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 2025 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 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 as 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Applications	221 635	187 783	174 283	174 613	277 762	277 762	199 478	184 716	212 588
2. Operations	785 336	955 934	1 039 349	953 914	1 016 713	1 016 572	876 911	917 162	901 150
3. Business Alignment	34 371	36 721	108 679	151 430	87 656	87 656	48 262	50 543	52 818
4. Information Communication Technology Programme Support	1 558	2 700	2 680	3 547	3 547	3 547	585	728	762
Total payments and estimates	1 042 900	1 183 138	1 324 991	1 283 504	1 385 678	1 385 537	1 125 236	1 153 149	1 167 318

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	890 837	1 009 300	1 251 873	1 264 202	1 345 676	1 274 218	1 115 566	1 142 735	1 157 302
Compensation of employees	173 838	178 639	172 781	219 771	193 495	193 495	180 069	190 098	198 653
Goods and services	716 999	830 661	1 079 092	1 044 431	1 152 181	1 080 723	935 497	952 637	958 649
Interest and rent on land									
Transfers and subsidies to:	23 531	23 797	23 300	19 302	1 426	1 285	9 670	10 414	10 016
Higher education institutions	22 800	22 800	22 800	19 152			9 514	10 251	9 846
Households	731	997	500	150	1 426	1 285	156	163	170
Payments for capital assets	128 532	150 021	49 818		38 576	110 034			
Buildings and other fixed structures									
Machinery and equipment	59 403	149 066	49 818		14 019	82 395			
Software and other intangible assets	69 129	955			24 557	27 639			
Payments for financial assets		20							
Total economic classification	1 042 900	1 183 138	1 324 991	1 283 504	1 385 678	1 385 537	1 125 236	1 153 149	1 167 318

Actual expenditure increased from R1.0 billion in 2021/22 to R1.3 billion in 2023/24. The increase in expenditure was driven by the following factors under Programme 2 under the Gauteng Provincial Network project:

- E-Gov's outstanding invoices for the 4th quarter and bulk equipment procurement
- Payments for rollout of WAN/LAN on sites commissioned by other GPG departments and bulk equipment procurement for GDOH & GDE
- Dollar-dominated payment during the 4th quarter for Microsoft's Mint Management Technologies Smart Support

This programme constitutes the core of the department's mandate. The funding over the 2025 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 decreases from actual expenditure amounting to R173.8 million in 2021/22 to R172.7 million in 2023/24. Expenditure estimates increase from R180 million in 2025/26 to R198.6 million in 2027/28. 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 R948.8 million over the 2025 MTEF, a decrease from the adjusted appropriation amounting to R1.15 billion in 2024/25 as a result of cuts in equitable share allocations over the 2025 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.

Pursuant to the realisation of the elevated priorities, funding was provided over the 2025 MTEF as shown in the Table below:

Project description	2025/26	2026/27	2027/28
	R'000	R'000	R'000
Expansion of Wi-Fi Hotspots in all Townships (based on 300 sites projected)	11 600	12 122	12 122
Installation of CCTV Cameras in TISH areas within Gauteng	25 000	21 350	16 350
TOTAL	36 600	33 472	28 472

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		
	2024/25	2025/26	2026/27	2027/28
Number of sites provided with WAN	160	160	170	200
Number of sites provided with LAN	120	120	120	150
Number of sites provided with voice over internet protocol (VOIP)	100	100	120	150
Number of sites provided with Wi-Fi	150	150	150	180
Number of Core Nodes upgraded	2			
Number of CCTVs cameras accessed through partnerships	6 399	6 399	6 399	6 399
Number of CCTV cameras deployed	500	500	500	500
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	40 000	-	-	-
Number of e-panic buttons downloaded	15 000	15 000	15 000	15 000
Number of ICT standards reviewed	3	3	3	3
Number of ICT Life Cycle roadmaps reviewed	2	2	2	2
Number of ICT policies reviewed	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	10	12	14
Number of desktop research studies conducted	5	5	7	8
Number of previously disadvantaged ICT entrepreneurs supported	200	200	200	200
Number of GPG staff trained on an online platform	7 700	7 700	8 000	9 000
Number of youths benefiting from ICT skills development programme (Action Lab Programme)	12 000	14 000	16 000	18 000

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 RESOURCE SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. HR Chief Dir Support	2 849	2 887	3 700	3 014	3 014	3 014	3 065	3 203	3 347
2. HR Administration Cluster 1	27 810	27 962	31 933	31 186	31 080	31 179	29 716	31 216	32 620
3. HR Administration Cluster 2	23 052	24 378	27 692	26 492	26 720	26 861	27 851	29 271	30 589
4. HR Information Management	5 928	6 493	7 000	7 093	7 093	7 093	7 845	8 198	8 567
5. Payroll Services	29 815	30 410	33 737	32 566	32 566	32 566	34 944	36 562	38 207
6. Debt Administration	25 186	25 768	25 993	28 940	28 840	28 841	28 027	29 425	30 750
7. Injury On Duty	9 021	9 164	10 017	9 610	9 588	9 488	6 704	7 049	7 366
Total payments and estimates	123 661	127 062	140 072	138 901	138 901	139 042	138 152	144 924	151 446

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		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	122 797	125 072	139 416	138 451	138 194	138 194	137 683	144 434	150 935
Compensation of employees	122 525	124 731	138 265	137 833	137 576	137 576	137 077	143 791	150 262
Goods and services	272	341	1 151	618	618	618	606	643	673
Interest and rent on land									
Transfers and subsidies to:	864	1 975	656	450	707	848	469	490	511
Households	864	1 975	656	450	707	848	469	490	511
Payments for capital assets									
Machinery and equipment									
Payments for financial assets		15							
Total economic classification	123 661	127 062	140 072	138 901	138 901	139 042	138 152	144 924	151 446

The Human Resource Services 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 R123.6 million in 2021/22 to R140.0 million in 2023/24. 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 HRS programme's expenditure estimates amount to R138.1 million, R144.9 million and R151.4 million over the 2025 MTEF, respectively. The revised estimates for the 2024/25 financial year amount to R138.9 million.

Expenditure on compensation of employees increased from R122.5 million in 2021/22 to R138.2 million in 2023/24. Personnel expenditure provides for the annual payroll expenses including projected annual CPI adjustments for housing allowances, medical aid, and other personnel-related expenditure such as annual notch progression for qualifying officials. The budget for compensation of employees increases from R137.0 million in 2025/26 to R150.2 million in 2027/28.

Expenditure on goods and services increased from R272 000 in 2021/22 to 1.15 million in 2023/24. 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 decrease from an actual level of R1.15 million in 2023/24 to a revised estimated of R618 000 in 2024/25, further decreasing to R606 000 in 2025/26 and then increasing to R643 000 in 2026/27 and R673 000 in the outer year.

Provision is made for transfers and subsidies at an average of R490 000 over the MTEF period.

SERVICE DELIVERY MEASURES

PROGRAMME 3 : HUMAN RESOURCE SERVICES

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of advocacy workshops conducted in GPG departments and entities on Employee Self Service (ESS) module (s)	12	12	12	12
Number of GPG departments and entities with ESS module roll out	10	10	10	10
Number of GPG departments and entities trained on online ESS module(s)	10	10	10	10

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	Actual				Revised estimate				Medium-term expenditure estimate				Average annual growth over MTEF						
	2021/22		2022/23		2023/24		2024/25		2025/26		2026/27		2027/28		2024/25 - 2027/28				
	Personnel numbers	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers	Costs	Personnel numbers ¹	Costs	Personnel numbers	Costs	Personnel growth rate	Costs of growth rate Total			
Salary level																			
1 – 6	396	106 710	395	131 693	394	140 826	397		397	154 766	345	135 392	316	140 654	316	149 898	(1)%	28%	
7 – 10	254	140 177	254	154 625	254	141 011	255		255	152 739	262	178 279	259	186 549	259	196 837	1%	34%	
11 – 12	155	131 794	152	124 181	153	121 814	156		156	129 683	126	127 590	125	134 534	125	143 228	(7)%	3%	
13 – 16	47	60 187	43	54 215	43	59 337	45		45	61 505	39	57 527	39	60 916	39	65 236	(5)%	2%	
Other		7 614				38 954				21 865						0%	(100)%	1%	
Total	852	446 482	844	464 714	844	501 942	853		853	520 558	772	498 788	739	522 653	739	555 199	(5)%	2%	100%
Programme																			
1. Administration	328	150 119	328	161 344	328	167 662	337		337	189 327	335	181 642	302	188 764	302	206 284	(4)%	3%	37%
2. Information Communication Technology(Ict) Shared Services	258	173 838	250	178 639	250	172 781	250		250	193 796	203	180 069	203	190 098	203	198 653	(7)%	1%	36%
3. Human Resources Services	266	122 525	266	124 731	266	138 265	266		266	137 435	234	137 077	234	143 791	234	150 262	(4)%	3%	27%
Direct charges																	0%	0%	0%
Total	852	446 482	844	464 714	844	478 708	853		853	520 558	772	498 788	739	522 653	739	555 199	(5)%	2%	100%

The staff establishment grew from 852 in 2023/24 to 863 in 2024/25 due to organisational changes. Due to the inclusion of contract employees in 2023, including those whose contracts were terminated in 2024, the total headcount decreased from 810 as of March 2023 to 757 as of March 2024. There were 252 junior management employees in 2023/24 compared to 262 in 2022/23. The number of middle management staff members stayed constant at 134 in 2023/24.

The department has been operating with an interim organisational structure that is unresponsive to the needs and services of the province. The department has entered the 7th administration, and the review of the organisational structure is currently underway, the proposed organisational structure will ensure that the department's requirements for specialised skilled ICT professionals to carry out its mandate of building an enabling infrastructure for connected GCR government is met. The department will prioritise the filling of vacancies in its interim structure to capacitate core critical functions. The budget over the MTEF is informed by the planned recruitment drive to fill all funded and critical posts over the MTEF.

9.2 Training

The Department's developmental programmes include, though not limited to, internships, traineeships and learnership programmes. The department endeavours to be excellent in the provision of service delivery to the public. Personal Development Plans concluded during Performance Contracting are key towards the identification of skills and training needs in the organisation.

The department continues to identify the skills gaps that need developed through a skills audit which is aimed at allowing the organisation's competitive edge within the industry of ICT infrastructure, automation, and "e" Services. In its commitment towards skills and career development, the Gauteng Department of e-Government has subjected all its members of Senior Management Services to the audit.

The department aims to implement skills and career development, with the core business of the department in sight. Furthermore, the employment of youth into 'Developmental programmes' is crucial for the organisation's sustainable existence as a key government stakeholder for ICT Services provision.

TABLE 13.13: INFORMATION ON TRAINING: E-GOVERNMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Number of staff	852	844	844	853	853	853	772	739	739
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	2 268	3 260	3 149	2 630	2 364	2 364	2 640	2 640	2 759
2. Information Communication Technology(Ict) Shared Services	2 714	3 487	4 732	2 466	2 344	2 020	2 418	2 616	2 736
3. Human Resources Services									
Total payments on training	4 982	6 747	7 881	5 096	4 708	4 384	5 058	5 256	5 495

The Department of e-Government embraces the culture of organisational learning through facilitation of development initiatives for all staff, not only those who are post matric graduates 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.

9.3 Reconciliation of structural changes

Table 13.14 : Reconciliation of structural changes: E-Government

2024/25		2025/26	
Programmes	R'000	Programmes	R'000
		1. Administration	278 192
		1. Office Of The HoD	9 852
		2. Risk Management	3 377
		3. Office Of The CFO	70 570
		4. Corporate Services	183 859
		4. Office Of The Mec	10 534
		2. Information Communication Technology(Ict) Shared Services	1 125 236
		1. Applications	199 478
		2. Operations	876 911
		3. Business Alignment	48 262
		4. Information Communication Technology Programme Support	585
		3. Human Resources Services	138 152
		1. Hr Chief Dir Support	3 065
		2. Hr Administration Cluster 1	29 716
		3. Hr Administration Cluster 2	27 851
		4. Hr Information Management	7 845
		5. Payroll Services	34 944
		6. Debt Administration	28 027
		7. Injury On Duty	6 704
			1 541 580

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

TABLE 13.15: SPECIFICATION OF RECEIPTS: E-GOVERNMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Tax receipts									
Sales of goods and services other than capital assets	488	497	501	784	784	502	819	857	896
Sale of goods and services produced by department (excluding capital assets)	488	497	501	784	784	502	819	857	896
Sales by market establishments	488	497	501	784	784	502	819	857	896
Transfers received from:									
Fines, penalties and forfeits		27	76						
Interest, dividends and rent on land	4	3	1	17	17	17	18	19	20
Interest	4	3	1	17	17	17	18	19	20
Sales of capital assets						81			
Land and sub-soil assets									
Transactions in financial assets and liabilities	251	510	349	64	64	686	67	70	73
Total departmental receipts	743	1 037	927	865	865	1 286	904	946	989

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	1 224 151	1 408 459	1 668 350	1 657 978	1 776 200	1 704 742	1 527 572	1 573 769	1 616 764
Compensation of employees	446 482	464 714	478 708	544 688	520 558	520 558	498 788	522 653	555 199
Salaries and wages	387 975	402 810	413 670	473 045	448 332	447 962	422 816	442 328	471 261
Social contributions	58 507	61 904	65 038	71 643	72 226	72 596	75 972	80 325	83 938
Goods and services	777 669	943 745	1 189 642	1 113 290	1 255 642	1 184 184	1 028 784	1 051 116	1 061 565
Administrative fees	608	9		5	1	1	1	1	1
Advertising	6 787	7 728	9 696	3 242	5 820	5 820	3 214	3 250	3 397
Minor assets	193	443	437	4 684	655	655	3 140	3 620	3 784
Audit costs: External	6 212	6 552	7 879	7 500	8 100	8 100	6 600	6 700	7 002
Bursaries: Employees	2 800	4 501	3 967	2 700	2 889	2 889	2 600	2 800	2 926
Catering: Departmental activities	925	1 434	1 118	500	839	905	200	200	210
Communication (G&S)	6 973	14 562	79 225	36 968	93 628	93 628	87 705	90 314	93 201
Computer services	710 598	822 813	1 011 538	961 991	1 031 684	971 731	831 348	846 093	850 097
Consultants: Business and advisory services	2 007	2 298	3 085	770	1 859	1 811	1 937	1 946	2 033
Science and technological services									
Contractors	4 168	2 923	3 642	3 275	11 621	15 880	3 575	3 578	3 740
Fleet services (including government motor transport)	3 180	5 119	7 444	6 200	18 690	18 690	17 306	18 095	18 909
Consumable supplies	1 875	818	5 502	265	1 595	2 396	295	295	309

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Consumables: Stationery, printing and office supplies	2 204	3 487	6 303	2 550	2 380	2 380	2 050	2 050	2 142
Operating leases	5 959	5 935	5 825	9 254	4 492	3 372	8 588	8 765	8 998
Rental and hiring	4								
Transport provided: Departmental activity									
Travel and subsistence	55	1 739	2 126	89	804	817	490	490	512
Training and development	4 982	6 747	7 881	5 096	4 708	4 384	5 058	5 256	5 495
Operating payments	1 410	1 294	2 416	51 698	41 546	25 830	31 648	33 030	33 068
Venues and facilities	1 732	6 118	12 204	2 230	4 150	4 395	2 440	2 440	2 550
Transfers and subsidies	25 339	26 404	24 513	19 936	3 218	3 218	10 556	11 340	10 983
Departmental agencies and accounts									
Provide list of entities receiving transfers									
Higher education institutions	22 800	22 800	22 800	19 152			9 514	10 251	9 846
Households	2 539	3 604	1 713	784	3 218	3 218	1 042	1 089	1 137
Social benefits	2 539	3 604	1 713	784	3 218	3 218	1 042	1 089	1 137
Other transfers to households									
Payments for capital assets	144 116	154 700	53 107		51 305	122 763	3 452	5 195	5 428
Buildings and other fixed structures									
Machinery and equipment	74 696	153 745	53 107		26 748	95 124	3 452	5 195	5 428
Transport equipment									
Other machinery and equipment	74 696	153 745	53 107		26 748	95 124	3 452	5 195	5 428
Software and other intangible assets	69 420	955			24 557	27 639			
Payments for financial assets		272	220						
Total economic classification	1 393 606	1 589 835	1 746 190	1 677 914	1 830 723	1 830 723	1 541 580	1 590 304	1 633 175
Total economic classification	1 393 606	1 589 835	1 746 190	1 677 914	1 830 723	1 830 723	1 541 580	1 590 304	1 633 175

TABLE 13.17: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	210 517	274 087	277 061	255 325	292 330	292 330	274 323	286 600	308 527
Compensation of employees	150 119	161 344	167 662	187 084	189 487	189 487	181 642	188 764	206 284
Salaries and wages	129 298	138 782	143 256	160 548	162 368	162 349	152 517	157 982	174 117
Social contributions	20 821	22 562	24 406	26 536	27 119	27 138	29 125	30 782	32 167
Goods and services	60 398	112 743	109 399	68 241	102 843	102 843	92 681	97 836	102 243
Administrative fees	608	9		5	1	1	1	1	1
Advertising	6 787	6 863	9 553	571	5 714	5 714	3 080	3 080	3 219

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Minor assets	193	23	247	3 599	20	20	500	500	523
Audit costs:									
External	6 212	6 552	7 879	7 500	8 100	8 100	6 600	6 700	7 002
Bursaries:									
Employees	2 800	4 501	3 967	2 700	2 889	2 889	2 600	2 800	2 926
Catering:									
Departmental activities	208	1 195	352	500	719	719	200	200	210
Communication (G&S)	6 973	14 562	23 348	11 968	28 628	28 628	22 705	25 314	26 453
Computer services	668	514		100	700	750	100	100	105
Consultants:									
Business and advisory services	2 007	2 298	3 085	770	1 859	1 811	1 937	1 946	2 033
Science and technological services									
Contractors	4 168	2 923	2 803	3 220	3 215	3 213	3 520	3 520	3 679
Fleet services (including government motor transport)	3 180	5 119	7 444	6 200	18 690	18 690	17 306	18 095	18 909
Consumable supplies	1 615	697	528	265	475	475	295	295	309
Consumables:									
Stationery, printing and office supplies	2 204	3 487	6 303	2 550	2 380	2 380	2 050	2 050	2 142
Operating leases	3 596	3 321	5 699	5 610	848	1 018	4 802	4 800	5 017
Rental and hiring	4								
Transport provided:									
Departmental activity									
Travel and subsistence	55	1 739	2 126	89	604	604	290	290	303
Training and development	2 268	3 260	3 149	2 630	2 364	2 364	2 640	2 640	2 759
Operating payments	1 346	1 239	2 383	1 665	1 709	1 709	1 615	1 615	1 688
Venues and facilities	1 376	6 118	11 254	2 230	4 150	4 150	2 440	2 440	2 550
Transfers and subsidies	944	632	557	184	1 085	1 085	417	436	456
Departmental agencies and accounts									
Provide list of entities receiving transfers									
Households	944	632	557	184	1 085	1 085	417	436	456
Social benefits	944	632	557	184	1 085	1 085	417	436	456
Other transfers to households									
Payments for capital assets	15 584	4 679	3 289		12 729	12 729	3 452	5 195	5 428
Machinery and equipment	15 293	4 679	3 289		12 729	12 729	3 452	5 195	5 428
Transport equipment									
Other machinery and equipment	15 293	4 679	3 289		12 729	12 729	3 452	5 195	5 428
Software and other intangible assets	291								
Payments for financial assets		237	220						
Total economic classification	227 045	279 635	281 127	255 509	306 144	306 144	278 192	292 231	314 411

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	890 837	1 009 300	1 251 873	1 264 202	1 345 676	1 274 218	1 115 566	1 142 735	1 157 302
Compensation of employees	173 838	178 639	172 781	219 771	193 495	193 495	180 069	190 098	198 653
Salaries and wages	154 102	157 914	152 380	197 253	170 977	170 977	157 184	165 954	173 423
Social contributions	19 736	20 725	20 401	22 518	22 518	22 518	22 885	24 144	25 230
Goods and services	716 999	830 661	1 079 092	1 044 431	1 152 181	1 080 723	935 497	952 637	958 649
Administrative fees									
Minor assets		420	190	1 085	635	635	2 640	3 120	3 261
Catering: Departmental activities	717	239	766		120	186			
Communication (G&S)			55 877	25 000	65 000	65 000	65 000	65 000	66 748
Computer services	709 930	822 299	1 011 538	961 716	1 030 809	970 806	831 077	845 811	849 801
Consultants: Business and advisory services									
Contractors			839	55	8 406	12 667	55	58	61
Consumable supplies	260	121	4 974		1 120	1 921			
Consumables: Stationery, printing and office supplies									
Operating leases	2 154	2 365		3 304	3 304	2 014	3 452	3 611	3 611
Rental and hiring									
Transport provided: Departmental activity									
Travel and subsistence					200	213	200	200	209
Training and development	2 714	3 487	4 732	2 466	2 344	2 020	2 418	2 616	2 736
Operating payments	64	55	33	50 033	39 837	24 121	30 033	31 415	31 380
Transfers and subsidies	23 531	23 797	23 300	19 302	1 426	1 285	9 670	10 414	10 016
Higher education institutions	22 800	22 800	22 800	19 152			9 514	10 251	9 846
Households	731	997	500	150	1 426	1 285	156	163	170
Social benefits	731	997	500	150	1 426	1 285	156	163	170
Payments for capital assets	128 532	150 021	49 818		38 576	110 034			
Buildings and other fixed structures									
Machinery and equipment	59 403	149 066	49 818		14 019	82 395			
Transport equipment									
Other machinery and equipment	59 403	149 066	49 818		14 019	82 395			
Software and other intangible assets	69 129	955			24 557	27 639			
Payments for financial assets		20							
Total economic classification	1 042 900	1 183 138	1 324 991	1 283 504	1 385 678	1 385 537	1 125 236	1 153 149	1 167 318

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	122 797	125 072	139 416	138 451	138 194	138 194	137 683	144 434	150 935
Compensation of employees	122 525	124 731	138 265	137 833	137 576	137 576	137 077	143 791	150 262
Salaries and wages	104 575	106 114	118 034	115 244	114 987	114 636	113 115	118 392	123 721
Social contributions	17 950	18 617	20 231	22 589	22 589	22 940	23 962	25 399	26 541
Goods and services	272	341	1 151	618	618	618	606	643	673
Administrative fees									
Advertising				36	36	36	36	38	40
Catering: Departmental activities									
Computer services				175	175	175	171	182	191
Contractors									
Consumables: Stationery, printing and office supplies									
Operating leases	209	249	126	340	340	340	334	354	370
Rental and hiring									
Training and development									
Venues and facilities			950						
Transfers and subsidies	864	1 975	656	450	707	848	469	490	511
Households	864	1 975	656	450	707	848	469	490	511
Social benefits	864	1 975	656	450	707	848	469	490	511
Other transfers to households									
Payments for capital assets									
Machinery and equipment									
Other machinery and equipment									
Payments for financial assets		15							
Total economic classification	123 661	127 062	140 072	138 901	138 901	139 042	138 152	144 924	151 446

TABLE 13.20: SUMMARY OF DEPARTMENTAL PAYMENTS AND ESTIMATES BY DISTRICT AND LOCAL MUNICIPALITY

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Ekurhuleni									
City of Johannesburg									
City of Tshwane									
Sedibeng District Municipality									
Emfuleni									
Midvaal									
Lesedi									
West Rand District Municipality									
Mogale City									
Merafong City									
Rand West City									
District Municipalities									
Sedibeng District Municipality									
West Rand District Municipality									
Unallocated	1 393 606	1 589 835	1 746 190	1 677 914	1 830 723	1 830 723	1 541 580	1 590 304	1 633 175
Total transfers to municipalities	1 393 606	1 589 835	1 746 190	1 677 914	1 830 723	1 830 723	1 541 580	1 590 304	1 633 175

