

# VOTE 13

## DEPARTMENT OF e-GOVERNMENT

To be appropriated by vote in 2026/27	1 881 879 000
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.

#### 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 Gauteng Provincial Government (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 resources (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 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
- 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

## **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 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 the department's focused approach to 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 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 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 a 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, 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, 2003
- The Tender Board Repeal Act, 2002
- Municipality Systems Act, 2000
- Preferential Procurement Policy Framework Act, 2000
- Promotion of Access to Information Act, 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
- Public Service Laws Amendment Act, 1997
- Borrowing Powers of Provincial Government Act, 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 (2025/26)

The Gauteng Department of e-Government remains committed to strengthening provincial programmes and service delivery through strategic ICT investments. Its mandate is to modernise government services for citizens, businesses, and employees by providing reliable, secure, and efficient ICT infrastructure and applications that enhance service delivery and generate cost efficiencies.

The department continued to provide connectivity to government buildings, schools, clinics, and community libraries. Site delivery is supported through a tripartite agreement between SITA, the department, and the Joint Venture (JV), enabling coordinated implementation and timely resolution of operational challenges. During the period under review, 82 Wi-Fi hotspots, 83 WAN sites, 45 LAN sites, and 10 VoIP sites were delivered.

Progress was affected by several challenges, including site vandalism (particularly in schools), delays in the approval of change requests and acceptance test procedures (ATPs), power reticulation approval delays, limited availability of key stakeholders, and restricted access to schools during the December period. Adverse weather conditions also contributed to construction delays, resulting in extensions of time for site completion. In the Wi-Fi programme, resistance from hostel leadership delayed deployment in eight hostels; however, these matters were resolved through engagements led by MEC. A few sites remain pending client department approval, after which progress reports will be updated accordingly.

In support of the digital transformation agenda, the department continued to enhance e-Services on the Digital Platform. During the period under review, 27 e-Services were developed and 16 were tested to ensure system stability under live operational conditions. Demand for data analytics exceeded expectations, with 14 analytics projects completed against an annual target of 10, strengthening evidence-based decision making.

Three policies (i.e., Data Classification, Change Control, and BAS and PERSAL) and two standards (i.e., the ICT Network Standard and Secure Socket Layer Standard) were reviewed during the period. Following the inclusion of Research and Development (R&D) in the department's mandate in the previous financial year, six primary research studies and four desktop studies were conducted. These initiatives supported improved understanding of user experiences and informed enhancements to business processes.

The department conducted 13 public awareness campaigns on digital services across multiple platforms, including social media. Five community and stakeholder liaison visits were undertaken in Tshwane, West Rand, SANCA, and Rosettenville to strengthen engagement and service uptake.

The CCTV camera deployment project continued during the 2025/26 financial year, with coverage focused on ward entrances and crime hotspots identified by the Gauteng Department of Community Safety. A total of 443 cameras were deployed across the Northern, Southern, and Central Corridors. In addition, the partnership with Vumacam enabled access to 7 271 cameras across identified hotspot areas.

Awareness of the e-Panic Button application was further promoted across all five corridors, resulting in 60 830 citizen downloads during the period under review. A total of 9 257 individuals benefited from ICT skills development programmes delivered across Tshwane, Ekurhuleni, West Rand, Sedibeng, Johannesburg, and online platforms.

The department also conducted 13 advocacy workshops across GPG departments and entities on Employee Self Service (ESS) modules, including allowance claims, leave management, IRP5, and ePMDS. The ePMDS functionality was extended to Senior Management Service members, replacing manual processes. To date, the ESS module has been rolled out to 12 departments and entities, supported by targeted training to ensure effective utilisation.

### 3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2026/27)

The Gauteng Department of e-Government will continue to implement its mandate in alignment with the Medium-Term Development Programme, the Growing Gauteng Together 2030 Programme of Action, and the provincial Transformation, Modernisation and Re-industrialisation (TMR) Agenda. In support of these priorities, the department has adopted the Fourth Industrial Revolution (4IR) and finalised the Gauteng Provincial ICT Digital Strategy, positioning the province as a leading hub of innovation and digital transformation on the African continent.

The strategy enables the department to respond to rapid developments in Information and Communications Technology (ICT) while accelerating the modernisation and digitisation of government services, which remains the department's core mandate.

#### OUTCOME 1: MODERNISED ICT INFRASTRUCTURE AND CONNECTIVITY

##### Output 1.1: Gauteng Broadband Network (WAN), Local Area Network (LAN) and Voice Infrastructure

The department will continue investing in the rollout of Phase 3 of the Gauteng Provincial Network to expand access to internet connectivity and digital government services. The GPN remains a critical enabler of the province's objective to become a Smart Global City Region through connected government.

Connectivity will continue to be provided to schools, libraries, and healthcare facilities, with prioritisation of townships, informal settlements and hostels (TISH) and central business districts, where feasible. The department will focus on expanding network coverage in economically and socially disadvantaged communities to support inclusive growth and service delivery across all five development corridors.

In partnership with the State Information Technology Agency (SITA), the department will maintain existing connectivity across GPG while extending services through Phase 3 implementation. During the period, the department plans to provide:

- Wide Area Network (WAN) connectivity to 160 sites
- Voice over Internet Protocol (VoIP) services to 100 sites to reduce telephony costs
- Local Area Network (LAN) connectivity to 120 sites
- 150 public Wi-Fi hotspots in identified areas to enable high-speed wireless access

##### Output 1.2: ICT Security

To safeguard the confidentiality, integrity, and availability of GPG ICT infrastructure, the department has developed a Provincial Cybersecurity Strategy. Its implementation will ensure the protection of government systems, services, and data.

The department, together with relevant stakeholders, will continue to strengthen cybersecurity governance through the implementation of a Security Operations Centre (SOC) and supporting cybersecurity tools. These measures will enable proactive monitoring, detection, and mitigation of security incidents and cyber threats on a continuous basis.

#### OUTCOME 2: DIGITAL PLATFORM, E-SERVICES AND APPLICATIONS

##### Output 2.1: Application Development Support and Testing

The department will continue to promote the development of innovative applications and e-Services to improve access to government services. The Gauteng Digital Platform provides a single, integrated access channel for citizens and a shared environment for multiple e-Government services, reducing costs, travel time, and administrative burden.

During the period, twenty (20) e-Services will be developed, enhanced or upgraded, and published on the GPG Common Platform. The department will also test and certify fifteen (15) applications and ICT solutions to ensure reliability and operational readiness.

The department will facilitate application integration and develop standards and architectures to guide client departments and entities. Ten (10) data analytics projects will be implemented to strengthen evidence-based decision-making, and ten (10) open datasets will be published to promote transparency and access to information. The digitalisation of provincial services will be further advanced through the rollout of paperless customer service processes.

##### Output 2.2: Common Platform and e-Services for Citizens, Business and Government

The department will continue to deliver a consolidated service delivery and access channel through the GPG Common Platform, enabling ICT-enabled services for citizens, businesses, employees, visitors, and government.

To optimise Human Resource Services (HRS) across GPG, the department will roll out Employee Self-Service (ESS) modules and conduct advocacy workshops and training for twenty (20) departments and entities to promote effective utilisation.

### **Output 2.3: Crime Fighting**

In line with its mandate, the department will continue to utilise ICT solutions to support crime prevention. To date, 938 CCTV cameras have been installed in major roads, business centres, and crime hotspot areas, with prioritisation of TISH areas. A further 300 cameras are planned for the next financial year.

The department has also implemented the e-Panic Button, with 163 835 registered users to date, and will continue to explore smart technology solutions to enhance safety, security, and health outcomes for Gauteng residents.

## **OUTCOME 3: PROVINCIAL ICT OVERSIGHT, GOVERNANCE AND MANAGEMENT**

### **Output 3.1: ICT Monitoring, Measurement and Reporting**

The department has established ICT governance structures and policy frameworks to promote ethical, effective, and efficient ICT management across the province. The approval of the provincial 4IR Strategy strengthens oversight of the digital environment and supports inclusive economic growth, particularly for women, youth, and persons with disabilities, while contributing to Township Economy Revitalisation (TER).

In the coming financial year, the department will develop three (3) provincial ICT standards, one (1) ICT lifecycle roadmap, and three (3) ICT policies. It will continue coordinating transversal contracts, business agreements, and the review of thirteen (13) service level agreements.

To address limited visibility of the provincial ICT landscape, the department will implement a continuous ICT monitoring, measurement, and reporting system across GPG to improve transparency, cost-efficiency, and strategic decision-making.

## **OUTCOME 4: ICT SOLUTIONS ADVOCACY, FACILITATION AND COMMUNICATION**

### **Output 4.1: Promotion of Government E-Services**

The department will actively promote the uptake, relevance, and usage of e-Services available on the Gauteng Digital Platform to enable 24-hour access to government services. Advocacy campaigns will be conducted across Gauteng communities, supported by continuous communication from GPG departments to their target beneficiaries.

Seventeen (17) digital services awareness campaigns will be implemented, supported by two (2) primary research studies to assess service relevance and identify areas for improvement. Seventy-five (75) digital ambassadors will be appointed across all GPG corridors, and five (5) community and stakeholder liaison visits will be conducted.

## **OUTCOME 5: ICT INDUSTRY AND SKILLS DEVELOPMENT STIMULATED**

### **Output 5.1: ICT Capacity and Skills Development**

The department will implement the Gauteng ICT Skills Development Strategy in collaboration with ICT partners and higher education institutions. Through the Gauteng Centre of Excellence, the department will continue developing digital skills among youth, government employees, SMMEs, and township-based entrepreneurs.

During the period, 5 500 GPG employees will receive online training, and 100 bursaries will be awarded to support reskilling initiatives. An additional 100 youth will participate in experiential learning programmes. A total of 12 000 youth, including those from TISH areas, will benefit from ICT skills development initiatives, while 200 township-based ICT entrepreneurs will be supported.

The department will also expand its e-Waste programme, building on the recent e-Waste conference, by training 30 e-Waste technicians and supporting 10 SMMEs to promote environmentally sustainable ICT practices.

#### **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 adjustments to maintain fiscal stability as expressed in the 2026 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 2026 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 maintenance and support of e-Panic solution

## 6. RECEIPTS AND FINANCING

### 6.1 Summary of receipts

TABLE 13.1: SUMMARY OF RECEIPTS: E-GOVERNMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Equitable share	1 735 961	1 754 202	1 830 723	1 541 580	1 941 580	1 941 580	1 881 879	1 629 628	1 652 415
<b>Total receipts</b>	<b>1 735 961</b>	<b>1 754 202</b>	<b>1 830 723</b>	<b>1 541 580</b>	<b>1 941 580</b>	<b>1 941 580</b>	<b>1 881 879</b>	<b>1 629 628</b>	<b>1 652 415</b>

The equitable share allocation is the department's source of funding. The department's equitable share decreased from R1.73 billion in 2022/23 to R1.65 billion in 2028/29, which reflects the financial impact of the equitable cuts that have been implemented over several years. Over the 2026 MTEF, the department's equitable share decreases from an adjusted R1.94 billion in 2025/26 to R1.88 billion in the 2026/27 financial year; R1.63 billion in 2027/28 and R1.65 billion in 2028/29.

A total of R400 million was added to the department's main budget during the 2025 adjustment budget process, of which R200 million is dedicated to addressing the looming obsolescence of the GPN equipment, and the balance of R200 million towards offsetting pressing commitments under goods and services.

The funding over the 2026 MTEF amounts to an annual average of R1.72 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 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Sales of goods and services other than capital assets	497	501	510	819	819	819	857	896	937
Fines, penalties and forfeits	27	76							
Interest, dividends and rent on land	3	1	2	18	18	18	19	20	21
Sales of capital assets			42						
Transactions in financial assets and liabilities	510	349	732	67	67	108	70	73	76
<b>Total departmental receipts</b>	<b>1 037</b>	<b>927</b>	<b>1 286</b>	<b>904</b>	<b>904</b>	<b>945</b>	<b>946</b>	<b>989</b>	<b>1 034</b>

Departmental receipts arise from gym subscriptions; parking fees; recovery of employee debt and commission earned on third-party payments for insurance premiums paid on behalf of the department's employees and on garnishee orders. Over the 2026 MTRF, the department estimates of revenue collection increases from R946 000 in 2026/27 to 1 million in 2028/29.

## 7. PAYMENT SUMMARY

### 7.1 Key assumptions

The 2026 MTEF budget is guided and informed by the GGT2030 and the Gauteng City Region Economic Growth and Development Plan (GCR EGDG) priorities and interventions, e-Government Strategic Plan, Annual Performance Plan and TMR objectives.

Expenditure items other than compensation of employees grow at the prescribed inflation rates, which are the Consumer Price Index (CPI) rate. The rate for respective years are 3.6 per cent for 2026/27, 3.3 per cent for 2027/28 and 3.1 per cent for 2028/29.

The cost-of-living adjustment was provided for the purposes of baseline estimation over the 2026 MTEF period in the 2026 MTEF Budget Guidelines. The prescribed CPI rates are 3.6 per cent for 2026/27, 3.3 per cent for 2027/28 and 3.1 per cent for 2028/29. However, the National Treasury's directive requires government departments to maintain the cost-of-living adjustments at 4 per cent per annum if the CPI rates drop below 4 per cent.

There are prescribed rates for specific items within compensation of employees. These rates are stated below:

- Medical aid contributions: Increase by medical price index
- Housing allowance: Increase by CPI

Key points to note about specific items within compensation of employees are stated below:

- The adjustment on medical allowance is determined in accordance with PSCBC Resolution 2 of 2015. Medical allowances projections are based on Medical Price Index (MPI) as per Statistics SA data
- The housing allowance as contained in the PSCBC Resolution 7 of 2015 provides for the allowance to be adjusted annually based on the average CPI for the preceding financial year

In this regard, the department's medium-term budget approach that we pursued in previous financial years will be continued for the 2026 MTEF Budget with the aim of addressing departmental funding pressures. In line with this, the principles that guide the 2026 MTEF Budget include, amongst other things:

- Realisation of efficiencies in the provincial procurement processes
- Funding accruals as a first charge against the department's budget allocation
- Reprioritising existing baselines to fund provincial priorities budget pressures or new funding requirements
- Compensation of Employees budgets must remain within the limits set in the 2025 Budget
- Ensuring long-term fiscal sustainability through own revenue collection, alternative funding sources and trade-offs

### 7.2 Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Administration	279 635	281 127	306 374	278 192	291 997	291 997	292 231	314 411	323 716
2. Information Communication Technology (ICT) Shared Services	1 183 138	1 324 991	1 320 103	1 125 236	1 511 431	1 511 431	1 444 724	1 163 771	1 170 437
3. Human Resources Services	127 062	140 072	134 128	138 152	138 152	138 152	144 924	151 446	158 262
<b>Total payments and estimates</b>	<b>1 589 835</b>	<b>1 746 190</b>	<b>1 760 605</b>	<b>1 541 580</b>	<b>1 941 580</b>	<b>1 941 580</b>	<b>1 881 879</b>	<b>1 629 628</b>	<b>1 652 415</b>

### 7.3 Summary of economic classification

TABLE 13.4: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: E-GOVERNMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>1 408 459</b>	<b>1 668 350</b>	<b>1 437 666</b>	<b>1 527 572</b>	<b>1 887 362</b>	<b>1 872 035</b>	<b>1 865 344</b>	<b>1 613 217</b>	<b>1 635 951</b>
Compensation of employees	464 714	478 708	488 353	498 788	498 686	498 677	522 653	555 199	580 184
Goods and services	943 745	1 189 642	949 313	1 028 784	1 388 676	1 373 358	1 342 691	1 058 018	1 055 767

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>26 404</b>	<b>24 513</b>	<b>4 081</b>	<b>10 556</b>	<b>12 862</b>	<b>17 282</b>	<b>11 340</b>	<b>10 983</b>	<b>11 036</b>
Provinces and municipalities					2 000	2 000			
Higher education institutions	22 800	22 800		9 514	9 514	13 925	10 251	9 846	9 846
Households	3 604	1 713	4 081	1 042	1 348	1 357	1 089	1 137	1 190
<b>Payments for capital assets</b>	<b>154 700</b>	<b>53 107</b>	<b>318 851</b>	<b>3 452</b>	<b>41 356</b>	<b>52 263</b>	<b>5 195</b>	<b>5 428</b>	<b>5 428</b>
Buildings and other fixed structures									
Machinery and equipment	153 745	53 107	291 212	3 452	41 356	52 263	5 195	5 428	5 428
Software and other intangible assets	955		27 639						
<b>Payments for financial assets</b>	<b>272</b>	<b>220</b>	<b>7</b>						
<b>Total economic classification</b>	<b>1 589 835</b>	<b>1 746 190</b>	<b>1 760 605</b>	<b>1 541 580</b>	<b>1 941 580</b>	<b>1 941 580</b>	<b>1 881 879</b>	<b>1 629 628</b>	<b>1 652 415</b>

Actual expenditure increased from R1.58 billion in 2022/23 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, GPN and the Government Private Cloud Services and the installation of CCTV cameras as part of the integrated security system to ensure the highest levels of safety and surveillance in the prioritised townships, informal settlements and hostels in the Province.

During the budget adjustments for fiscal years 2024/25 and 2025/26, funding for the replacement of obsolete GPN assets was provided and it amounted to R350m in 2024/25 and 2025/26 financial year.

Over the 2026 MTEF the department's equitable share decreases from an adjusted R1.94 billion in 2025/26 to R1.88 billion in the 2026/27 financial year; R1.63 billion in 2027/28 and R1.65 billion in 2028/29. The department receives an additional once-off allocation of R299.6 million for goods and services and GPN obsolete equipment in 2026/27.

The share of the ICT Shared Services Programme amounts to 72 per cent on average over the 2026 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 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).

Over the 2026 MTEF, the funding for elevated priorities such as Expansion of Wi-Fi Hotspots in all Townships (based on 300 sites projected) and Installation of CCTV Cameras in TISH areas within Gauteng amounts to R130.4 million over the MTEF.

While the share of the compensation of employees budget has averaged 30 per cent of the overall budget for the period 2021/22 through 2023/24, it has reached 33 per cent in the 2025 MTEF. The expenditure estimates for compensation of employees increase from R498,7 million in 2025/26 to R580,1 million in 2028/29 due to the implementation of the salary adjustments across government and the inflation projections over the 2026 MTEF. In addition, a provision was made for the establishment of the Executive Authority's office for the Department of e-Government starting during the 2025 MTEF.

Expenditure estimates for goods and services average R1.14 billion annually over the 2026 MTEF, decreasing from a revised estimate of R1.37 billion in 2025/26. The R1.3 billion budget in 2026/27 includes an additional once-off allocation of R299.6 million for goods and services. These expenditure estimates provide for maintenance of the GPN 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 amounting to an average annual estimate of R5.3 million over the 2026 MTEF.

#### 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 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Higher Education Institutions	22 800	22 800		9 514	9 514	13 925	10 251	9 846	9 846
<b>Total departmental transfers</b>	<b>22 800</b>	<b>22 800</b>		<b>9 514</b>	<b>9 514</b>	<b>13 925</b>	<b>10 251</b>	<b>9 846</b>	<b>9 846</b>

The department makes annual provisions, averaging R10 million per annum over the 2026 MTEF, to fund prospective collaborative 4IR initiatives with Institutions of Higher Learning.

## 8. PROGRAMME DESCRIPTION

### PROGRAMME 1: ADMINISTRATION

#### Programme description

To provide executive leadership, oversight, accountability as well as 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 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Office of the HOD	11 791	13 235	12 674	9 852	9 852	11 021	10 760	11 244	11 693
2. Risk Management	4 499	6 100	3 800	3 377	3 377	3 377	3 613	3 776	3 941
3. Office of the CFO	68 166	85 542	92 872	70 570	78 968	78 968	76 052	79 475	81 109
4. Corporate Services	195 179	176 250	192 127	183 859	189 266	188 097	191 320	208 958	215 524
5. Office of the MEC			4 901	10 534	10 534	10 534	10 486	10 958	11 449
<b>Total payments and estimates</b>	<b>279 635</b>	<b>281 127</b>	<b>306 374</b>	<b>278 192</b>	<b>291 997</b>	<b>291 997</b>	<b>292 231</b>	<b>314 411</b>	<b>323 716</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>274 087</b>	<b>277 061</b>	<b>292 392</b>	<b>274 323</b>	<b>285 744</b>	<b>285 735</b>	<b>286 600</b>	<b>308 527</b>	<b>317 811</b>
Compensation of employees	161 344	167 662	183 503	181 642	181 642	181 633	188 764	206 284	215 568
Goods and services	112 743	109 399	108 889	92 681	104 102	104 102	97 836	102 243	102 243
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>632</b>	<b>557</b>	<b>1 450</b>	<b>417</b>	<b>2 621</b>	<b>2 630</b>	<b>436</b>	<b>456</b>	<b>477</b>
Provinces and municipalities					2 000	2 000			
Households	632	557	1 450	417	621	630	436	456	477
<b>Payments for capital assets</b>	<b>4 679</b>	<b>3 289</b>	<b>12 525</b>	<b>3 452</b>	<b>3 632</b>	<b>3 632</b>	<b>5 195</b>	<b>5 428</b>	<b>5 428</b>
Machinery and equipment	4 679	3 289	12 525	3 452	3 632	3 632	5 195	5 428	5 428
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>237</b>	<b>220</b>	<b>7</b>						
<b>Total economic classification</b>	<b>279 635</b>	<b>281 127</b>	<b>306 374</b>	<b>278 192</b>	<b>291 997</b>	<b>291 997</b>	<b>292 231</b>	<b>314 411</b>	<b>323 716</b>

The Administration Programme's actual expenditure increased from R279.6 million in 2022/23 to R306.3 million in 2024/25, 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 increase from R292.2 million in 2026/27 to R314.4 million in 2027/28 and amount to R323.7 million in 2028/29.

Actual expenditure on compensation of employees averaged R170.8 million over the three audited outcomes financial years. Expenditure estimates on compensation of employees average R203.5 million over the 2026 MTEF. The budget for compensation of employees caters for filled and vacant posts. It 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 comprises funding for active posts.

Actual expenditure on goods and services decreased from R112.7 million in 2022/23 to R108.8 million in 2024/25, with the completion of the refurbishment of the 7th floor contributing to the decline in actual expenditure in 2024/25. Over the 2026 MTEF, expenditure estimates increase from R97.8 million in 2026/27 to R102.2 million in both outer years of the 2026 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 furniture, and audit costs.

Provision for transfers and subsidies relating to leave gratuity payments and injury-on-duty annually over the 2026 MTEF is made under the Programme.

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

- The 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 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 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Applications	187 783	174 283	294 197	199 478	183 318	183 318	184 716	202 588	206 238
2. Operations	955 934	1 039 349	945 414	876 911	1 283 539	1 280 935	1 208 737	907 603	908 694
3. Business Alignment	36 721	108 679	80 020	48 262	43 989	46 593	50 543	52 818	54 708
4. Information Communication Technology Programme Support	2 700	2 680	472	585	585	585	728	762	797
<b>Total payments and estimates</b>	<b>1 183 138</b>	<b>1 324 991</b>	<b>1 320 103</b>	<b>1 125 236</b>	<b>1 511 431</b>	<b>1 511 431</b>	<b>1 444 724</b>	<b>1 163 771</b>	<b>1 170 437</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>1 009 300</b>	<b>1 251 873</b>	<b>1 012 353</b>	<b>1 115 566</b>	<b>1 463 935</b>	<b>1 448 617</b>	<b>1 434 310</b>	<b>1 153 755</b>	<b>1 160 413</b>
Compensation of employees	178 639	172 781	172 218	180 069	179 967	179 967	190 098	198 653	207 593
Goods and services	830 661	1 079 092	840 135	935 497	1 283 968	1 268 650	1 244 212	955 102	952 820
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>23 797</b>	<b>23 300</b>	<b>1 424</b>	<b>9 670</b>	<b>9 772</b>	<b>14 183</b>	<b>10 414</b>	<b>10 016</b>	<b>10 024</b>
Higher education institutions	22 800	22 800		9 514	9 514	13 925	10 251	9 846	9 846
Households	997	500	1 424	156	258	258	163	170	178
<b>Payments for capital assets</b>	<b>150 021</b>	<b>49 818</b>	<b>306 326</b>		<b>37 724</b>	<b>48 631</b>			
Buildings and other fixed structures									
Machinery and equipment	149 066	49 818	278 687		37 724	48 631			
Software and other intangible assets	955		27 639						
<b>Payments for financial assets</b>	<b>20</b>								
<b>Total economic classification</b>	<b>1 183 138</b>	<b>1 324 991</b>	<b>1 320 103</b>	<b>1 125 236</b>	<b>1 511 431</b>	<b>1 511 431</b>	<b>1 444 724</b>	<b>1 163 771</b>	<b>1 170 437</b>

Actual expenditure increased from R1.18 billion in 2022/23 to R1.32 billion in 2024/25. 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 4<sup>th</sup> quarter and bulk equipment procurement
- Payments for rollout of WAN/LAN on sites commissioned by other GPG departments and bulk equipment procurement for Gauteng Department of Health and Gauteng Department of Education
- Dollar-dominated payment during the 4<sup>th</sup> quarter for Microsoft's Mint Management Technologies Smart Support

This programme constitutes the core of the department's mandate. The funding over the 2026 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 R178.6 million in 2022/23 to R172.2 million in 2024/25. Expenditure estimates increase from R180 million in 2025/26 to R207.5 million in 2028/29. The expenditure estimates provide for annual increases in the cost-of-living adjustments, factoring in CPI estimates over 2026 MTEF.

The expenditure estimates for goods and services average R1.04 billion over the 2026 MTEF, a decrease from the revised estimate amounting to R1.26 billion in 2025/26, resulting from the R400 million additional funding during the 2025 budget adjustment. The department receives an additional once-off R299.6 million for goods and services including GPN obsolete equipment.

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		
	2025/26	2026/27	2027/28	2028/29
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 Wi-Fi	150	150	150	180
Number of CCTV cameras accessed through partnerships	6 399	7 271	7 271	7 271
Number of CCTV cameras deployed	300	300	300	300
Number of end users trained on the cybersecurity awareness programme*	-	2 000	2 000	2 000
Number of Cybersecurity simulated campaigns conducted*	-	4	4	4
Number of security operation centre reports issued*	-	12	12	12
Number of e-services developed	15	20	20	20
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	10	10	10
Number of e-panic buttons downloaded	35 000	45 000	55 000	65 000
Number of ICT standards reviewed	3	3	3	3
Number of ICT Life Cycle roadmaps reviewed	2	1	1	1
Number of new partnerships approved	1	1	-	-
Number of ICT policies reviewed	3	3	3	3
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 youth tech expo ICT skills development programmes	5	5	5	5
Number of digital ambassadors appointed*	-	75	-	-
Number of primary research studies conducted	8	2	2	2
Number of desktop research studies conducted	5	5	6	7
Number of Research and Development workshops conducted*	1	1	1	1
Number of previously disadvantaged ICT entrepreneurs supported	200	200	200	200
Number of GPG staff trained on an online platform	7 700	5 500	6 000	6 500
Number of youths benefiting from ICT skills development programme (Action Lab Programme)	12 000	12 000	14 000	16 000
Number of SMME's trained on e-Waste*	-	10	10	10
Number of technicians trained on e-Waste*	-	30	30	30

**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 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. HR Chief Dir Support	2 887	3 700	1 896	3 065	1 874	1 874	3 203	3 347	3 498
2. HR Administration Cluster 1	27 962	31 933	29 973	29 716	29 911	29 911	31 216	32 620	34 088
3. HR Administration Cluster 2	24 378	27 692	26 175	27 851	26 575	26 575	29 271	30 589	31 966
4. HR Information Management	6 493	7 000	7 409	7 845	7 845	7 882	8 198	8 567	8 952
5. Payroll Services	30 410	33 737	33 637	34 944	35 451	35 424	36 562	38 207	39 926
6. Debt Administration	25 768	25 993	26 385	28 027	27 452	27 452	29 425	30 750	32 134
7. Injury on Duty	9 164	10 017	8 653	6 704	9 044	9 034	7 049	7 366	7 698
<b>Total payments and estimates</b>	<b>127 062</b>	<b>140 072</b>	<b>134 128</b>	<b>138 152</b>	<b>138 152</b>	<b>138 152</b>	<b>144 924</b>	<b>151 446</b>	<b>158 262</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>125 072</b>	<b>139 416</b>	<b>132 921</b>	<b>137 683</b>	<b>137 683</b>	<b>137 683</b>	<b>144 434</b>	<b>150 935</b>	<b>157 727</b>
Compensation of employees	124 731	138 265	132 632	137 077	137 077	137 077	143 791	150 262	157 023
Goods and services	341	1 151	289	606	606	606	643	673	704
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>1 975</b>	<b>656</b>	<b>1 207</b>	<b>469</b>	<b>469</b>	<b>469</b>	<b>490</b>	<b>511</b>	<b>535</b>
Households	1 975	656	1 207	469	469	469	490	511	535
<b>Payments for capital assets</b>									
Machinery and equipment									
<b>Payments for financial assets</b>	<b>15</b>								
<b>Total economic classification</b>	<b>127 062</b>	<b>140 072</b>	<b>134 128</b>	<b>138 152</b>	<b>138 152</b>	<b>138 152</b>	<b>144 924</b>	<b>151 446</b>	<b>158 262</b>

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 R127 million in 2022/23 to R134.1 million in 2024/25. 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 expenditure estimates amount to R144.9 million, R151.4 million and R158.2 million over the 2026 MTEF, respectively.

Expenditure on compensation of employees increased from R124.7 million in 2022/23 to R132.6 million in 2024/25. 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 R143.7 million in 2026/27 to R157 million in 2028/29.

Expenditure on goods and services decreased from R341 000 in 2022/23 to R289 000 in 2024/25. Cost drivers under the programme comprise of the debt management solution and the operations of Maponya Mall Thusong Centre. The MTEF expenditure estimates increase from R643 000 in 2026/27, R673 000 in 2027/28, and R704 000 in the outer year.

Provision is made for transfers and subsidies at an average of R512 000 over the 2026 MTEF.

**SERVICE DELIVERY MEASURES**

**PROGRAMME 3 : HUMAN RESOURCE SERVICES**

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
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
Number of GPG Mobile recruitment campaigns conducted*	-	3	4	3
Number of refresher ESS module/s training after the roll-out*	-	16	18	20

\* New proposed indicators

## 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	2022/23		2023/24		2024/25		Revised estimate			Medium-term expenditure estimate				Average annual growth over MTEF						
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	2025/26		2026/27		2027/28		2028/29		Personnel growth rate	Costs growth rate	% Costs of Total	
									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 numbers <sup>1</sup>
<b>Salary level</b>																				
1 – 6	395	131 693	394	140 826	397	130 723	345		345	135 392	316	140 654	316	149 898	316	156 643	(3)%	5%	27%	
7 – 10	254	154 625	254	141 011	255	169 874	262		262	178 279	259	186 549	259	196 837	259	205 696	(0)%	5%	36%	
11 – 12	152	124 181	153	121 814	156	126 210	126		126	127 488	125	134 534	125	143 228	125	149 674	(0)%	5%	26%	
13 – 16	43	54 215	43	59 337	45	60 525	39		39	57 518	39	60 916	39	65 236	39	68 171	0%	6%	12%	
Other				15 720		1 021											0%	0%	0%	
<b>Total</b>	<b>844</b>	<b>464 714</b>	<b>844</b>	<b>478 708</b>	<b>853</b>	<b>488 353</b>	<b>772</b>		<b>772</b>	<b>498 677</b>	<b>739</b>	<b>522 653</b>	<b>739</b>	<b>555 199</b>	<b>739</b>	<b>580 184</b>	<b>(1)%</b>	<b>5%</b>	<b>100%</b>	
<b>Programme</b>																				
1. Administration	328	161 344	328	167 662	337	183 503	335		335	181 633	302	188 764	302	206 284	302	215 567	(3)%	6%	37%	
2. Information Communication Technology (ICT) Shared Services	250	178 639	250	172 781	250	172 218	203		203	179 967	203	190 098	203	198 653	203	207 593	0%	5%	36%	
3. Human Resources Services	266	124 731	266	138 265	266	132 632	234		234	137 077	234	143 791	234	150 262	234	157 024	0%	5%	27%	
Direct charges																	0%	0%	0%	
<b>Total</b>	<b>844</b>	<b>464 714</b>	<b>844</b>	<b>478 708</b>	<b>853</b>	<b>488 353</b>	<b>772</b>		<b>772</b>	<b>498 677</b>	<b>739</b>	<b>522 653</b>	<b>739</b>	<b>555 199</b>	<b>739</b>	<b>580 184</b>	<b>(1)%</b>	<b>5%</b>	<b>100%</b>	

The staff establishment grew from 844 in 2023/24 to 853 at the beginning of 2024/25 due to additional employment in the staff establishment. The total headcount decreases to 739 in 2026/27. The number of junior management employees declined from 262 in 2025/26 to 259 in 2026/27. Middle management head count remains at 125 over the MTEF.

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 initiated various training programs, including both accredited and non-accredited, to support and develop its employees. Some of these programs are offered comprehensively through bursaries, allowing employees to pursue further studies at higher institutions of learning. The department will also 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 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Number of staff	844	844	853	772	772	772	739	739	739
Number of personnel trained	751	751	751	751	751	170	200	230	230
of which									
Male	320	320	320	320	320	75	85	108	108
Female	431	431	431	431	431	95	115	122	122
Number of training opportunities	1 173	1 173	1 173	1 173	1 173	100	160	220	220
of which									
Tertiary	425	425	425	425	425	44	68	80	80
Workshops	132	132	132	132	132	6	6	15	15
Seminars	66	66	66	66	66	5	5	10	10
Other	550	550	550	550	550	45	81	115	115
Number of bursaries offered	94	94	94	94	94	94	70	70	70
Number of interns appointed	100	100	100	100	100	100	100	100	100
Number of learnerships appointed	55	55	55	55	55	55	10	10	10
Number of days spent on training									
<b>Payments on training by programme</b>									
1. Administration	3 260	3 149	1 855	2 640	2 532	2 562	2 640	2 759	2 759
2. Information Communication Technology (ICT) Shared Services	3 487	4 732	451	2 418	2 387	1 821	2 616	2 736	2 736
3. Human Resources Services									
<b>Total payments on training</b>	<b>6 747</b>	<b>7 881</b>	<b>2 306</b>	<b>5 058</b>	<b>4 919</b>	<b>4 383</b>	<b>5 256</b>	<b>5 495</b>	<b>5 495</b>

The Department of e-Government promotes a culture of organisational learning by facilitating development initiatives for all employees, including both post-matric graduates and staff requiring skills development beyond the General Education band. This journey has been undertaken in partnership with two key stakeholders i.e. The National School of Government and the Gauteng City Region, to advance skills development across the public service.

### 9.3 Reconciliation of structural changes

N/A

## 10. Gender Responsive Budgeting

TABLE 13.14: INFORMATION ON GENDER RESPONSIVE BUDGETING: E-GOVERNMENT

R thousand	Main appropriation	Adjusted appropriation	Revised estimate	MTEF		
	2025/26			2026/27	2027/28	2028/29
Percentage of women employed in SMS positions in the department	28 763	28 763	28 763	29 954	31 260	32 663
Percentage of women employed at Salary Level 1-12 within the department	258 583	258 583	258 583	269 288	281 029	293 648
Percentage of procurement for women-owned companies	28 867	28 867	28 867	30 311	31 826	33 418
Other						
<b>Total</b>	<b>316 213</b>	<b>316 213</b>	<b>316 213</b>	<b>329 553</b>	<b>344 115</b>	<b>359 729</b>

The department follows a Gender Mainstreaming Policy that provides guidelines to promote awareness and address issues related to equality between women and men. One of the key objectives of this policy is to ensure that gender considerations are integrated into the development and implementation of all policies within the department. The department's spending on GRB performance indicators totals R329.5 million for 2026/27 financial year increasing to R359.7 million in 2028/29 financial year. This spending reflects in the employment of women in Senior Management Service (SMS) level and in levels below SMS as well as procurement from women-owned companies.



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

TABLE 13.15: SPECIFICATION OF RECEIPTS: E-GOVERNMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Tax receipts</b>									
<b>Sales of goods and services other than capital assets</b>	<b>497</b>	<b>501</b>	<b>510</b>	<b>819</b>	<b>819</b>	<b>819</b>	<b>857</b>	<b>896</b>	<b>937</b>
Sale of goods and services produced by department (excluding capital assets)	497	501	510	819	819	819	857	896	937
Sales by market establishments	497	501	510	819	819	819	857	896	937
<b>Transfers received from:</b>									
<b>Fines, penalties and forfeits</b>	<b>27</b>	<b>76</b>							
<b>Interest, dividends and rent on land</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>19</b>	<b>20</b>	<b>21</b>
Interest	3	1	2	18	18	18	19	20	21
<b>Sales of capital assets</b>			<b>42</b>						
Land and sub-soil assets									
<b>Transactions in financial assets and liabilities</b>	<b>510</b>	<b>349</b>	<b>732</b>	<b>67</b>	<b>67</b>	<b>108</b>	<b>70</b>	<b>73</b>	<b>76</b>
<b>Total departmental receipts</b>	<b>1 037</b>	<b>927</b>	<b>1 286</b>	<b>904</b>	<b>904</b>	<b>945</b>	<b>946</b>	<b>989</b>	<b>1 034</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>1 408 459</b>	<b>1 668 350</b>	<b>1 437 666</b>	<b>1 527 572</b>	<b>1 887 362</b>	<b>1 872 035</b>	<b>1 865 344</b>	<b>1 613 217</b>	<b>1 635 951</b>
Compensation of employees	464 714	478 708	488 353	498 788	498 686	498 677	522 653	555 199	580 184
Salaries and wages	402 810	413 670	418 980	422 816	423 314	423 222	442 328	471 261	492 468
Social contributions	61 904	65 038	69 373	75 972	75 372	75 455	80 325	83 938	87 716
Goods and services	943 745	1 189 642	949 313	1 028 784	1 388 676	1 373 358	1 342 691	1 058 018	1 055 767
Administrative fees	9		27	1	1	1	1	1	1
Advertising	7 728	9 696	7 217	3 214	4 245	4 245	3 250	3 397	3 399
Minor assets	443	437	17	3 140	1 050	1 050	3 620	3 784	3 784
Audit costs: External	6 552	7 879	8 523	6 600	6 600	6 600	6 700	7 002	7 002
Bursaries: Employees	4 501	3 967	4 459	2 600	2 396	2 396	2 800	2 926	2 926
Catering: Departmental activities	1 434	1 118	679	200	286	520	200	210	210
Communication (G&S)	14 562	79 225	138 327	87 705	91 534	91 534	85 314	93 201	93 201
Computer services	822 813	1 011 538	722 445	831 348	1 187 239	1 171 889	1 142 668	846 550	844 277
Consultants: Business and advisory services	2 298	3 085	1 210	1 937	2 933	2 931	1 946	2 033	2 033
Science and technological services									
Contractors	2 923	3 642	10 200	3 575	9 276	13 103	3 578	3 740	3 740
Fleet services (including government motor transport)	5 119	7 444	13 857	17 306	16 734	16 331	18 095	18 909	18 909

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Consumable supplies	818	5 502	1 551	295	298	701	295	309	309
Consumables: Stationery, printing and office supplies	3 487	6 303	2 375	2 050	2 394	2 394	2 050	2 142	2 142
Operating leases	5 935	5 825	2 032	8 588	6 618	6 588	8 765	8 998	9 015
Rental and hiring									
Transport provided: Departmental activity									
Travel and subsistence	1 739	2 126	1 026	490	1 673	1 443	490	512	512
Training and development	6 747	7 881	2 306	5 058	4 919	4 383	5 256	5 495	5 495
Operating payments	1 294	2 416	2 567	31 648	24 078	20 253	33 030	33 068	33 068
Venues and facilities	6 118	12 204	7 846	2 440	7 813	8 407	2 440	2 550	2 550
<b>Transfers and subsidies</b>	<b>26 404</b>	<b>24 513</b>	<b>4 081</b>	<b>10 556</b>	<b>12 862</b>	<b>17 282</b>	<b>11 340</b>	<b>10 983</b>	<b>11 036</b>
Provinces and municipalities					2 000	2 000			
Provide list of entities receiving transfers									
Higher education institutions	22 800	22 800		9 514	9 514	13 925	10 251	9 846	9 846
Households	3 604	1 713	4 081	1 042	1 348	1 357	1 089	1 137	1 190
Social benefits	3 604	1 713	3 131	1 042	1 348	1 153	1 089	1 137	1 190
Other transfers to households			950			204			
<b>Payments for capital assets</b>	<b>154 700</b>	<b>53 107</b>	<b>318 851</b>	<b>3 452</b>	<b>41 356</b>	<b>52 263</b>	<b>5 195</b>	<b>5 428</b>	<b>5 428</b>
Buildings and other fixed structures									
Machinery and equipment	153 745	53 107	291 212	3 452	41 356	52 263	5 195	5 428	5 428
Transport equipment									
Other machinery and equipment	153 745	53 107	291 212	3 452	41 356	52 263	5 195	5 428	5 428
Software and other intangible assets	955		27 639						
<b>Payments for financial assets</b>	<b>272</b>	<b>220</b>	<b>7</b>						
<b>Total economic classification</b>	<b>1 589 835</b>	<b>1 746 190</b>	<b>1 760 605</b>	<b>1 541 580</b>	<b>1 941 580</b>	<b>1 941 580</b>	<b>1 881 879</b>	<b>1 629 628</b>	<b>1 652 415</b>

TABLE 13.17: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	274 087	277 061	292 392	274 323	285 744	285 735	286 600	308 527	317 811
Compensation of employees	161 344	167 662	183 503	181 642	181 642	181 633	188 764	206 284	215 568
Salaries and wages	138 782	143 256	156 694	152 517	152 517	152 424	157 982	174 117	181 953
Social contributions	22 562	24 406	26 809	29 125	29 125	29 209	30 782	32 167	33 615
Goods and services	112 743	109 399	108 889	92 681	104 102	104 102	97 836	102 243	102 243
Administrative fees	9		27	1	1	1	1	1	1
Advertising	6 863	9 553	7 217	3 080	4 111	4 111	3 080	3 219	3 219
Minor assets	23	247	17	500	320	320	500	523	523
Audit costs: External	6 552	7 879	8 523	6 600	6 600	6 600	6 700	7 002	7 002

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Bursaries: Employees	4 501	3 967	4 459	2 600	2 396	2 396	2 800	2 926	2 926
Catering: Departmental activities	1 195	352	454	200	285	487	200	210	210
Communication (G&S)	14 562	23 348	32 341	22 705	29 906	29 906	25 314	26 453	26 453
Computer services	514		750	100	100	100	100	105	105
Consultants: Business and advisory services	2 298	3 085	1 210	1 937	2 933	2 931	1 946	2 033	2 033
Science and technological services									
Contractors	2 923	2 803	1 678	3 520	3 843	3 843	3 520	3 679	3 679
Fleet services (including government motor transport)	5 119	7 444	13 857	17 306	16 734	16 331	18 095	18 909	18 909
Consumable supplies	697	528	750	295	298	701	295	309	309
Consumables: Stationery, printing and office supplies	3 487	6 303	2 375	2 050	2 394	2 394	2 050	2 142	2 142
Operating leases	3 321	5 699	1 828	4 802	2 884	2 854	4 800	5 017	5 017
Rental and hiring									
Transport provided: Departmental activity									
Travel and subsistence	1 739	2 126	858	290	1 395	1 165	290	303	303
Training and development	3 260	3 149	1 855	2 640	2 532	2 562	2 640	2 759	2 759
Operating payments	1 239	2 383	1 460	1 615	1 557	1 559	1 615	1 688	1 688
Venues and facilities	6 118	11 254	7 601	2 440	7 813	7 841	2 440	2 550	2 550
<b>Transfers and subsidies</b>	<b>632</b>	<b>557</b>	<b>1 450</b>	<b>417</b>	<b>2 621</b>	<b>2 630</b>	<b>436</b>	<b>456</b>	<b>477</b>
Provinces and municipalities					2 000	2 000			
Provide list of entities receiving transfers									
Households	632	557	1 450	417	621	630	436	456	477
Social benefits	632	557	500	417	621	426	436	456	477
Other transfers to households			950			204			
<b>Payments for capital assets</b>	<b>4 679</b>	<b>3 289</b>	<b>12 525</b>	<b>3 452</b>	<b>3 632</b>	<b>3 632</b>	<b>5 195</b>	<b>5 428</b>	<b>5 428</b>
Machinery and equipment	4 679	3 289	12 525	3 452	3 632	3 632	5 195	5 428	5 428
Transport equipment									
Other machinery and equipment	4 679	3 289	12 525	3 452	3 632	3 632	5 195	5 428	5 428
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>237</b>	<b>220</b>	<b>7</b>						
<b>Total economic classification</b>	<b>279 635</b>	<b>281 127</b>	<b>306 374</b>	<b>278 192</b>	<b>291 997</b>	<b>291 997</b>	<b>292 231</b>	<b>314 411</b>	<b>323 716</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>1 009 300</b>	<b>1 251 873</b>	<b>1 012 353</b>	<b>1 115 566</b>	<b>1 463 935</b>	<b>1 448 617</b>	<b>1 434 310</b>	<b>1 153 755</b>	<b>1 160 413</b>
Compensation of employees	178 639	172 781	172 218	180 069	179 967	179 967	190 098	198 653	207 593
Salaries and wages	157 914	152 380	151 283	157 184	157 682	157 682	165 954	173 423	181 227
Social contributions	20 725	20 401	20 935	22 885	22 285	22 285	24 144	25 230	26 366
Goods and services	830 661	1 079 092	840 135	935 497	1 283 968	1 268 650	1 244 212	955 102	952 820
Administrative fees									
Minor assets	420	190		2 640	730	730	3 120	3 261	3 261
Catering: Departmental activities	239	766	225		1	33			
Communication (G&S)		55 877	105 986	65 000	61 628	61 628	60 000	66 748	66 748
Computer services	822 299	1 011 538	721 695	831 077	1 186 968	1 171 618	1 142 386	846 254	843 972
Consultants: Business and advisory services									
Contractors		839	8 522	55	5 433	9 260	58	61	61
Consumable supplies	121	4 974	801						
Consumables: Stationery, printing and office supplies									
Operating leases	2 365			3 452	3 400	3 400	3 611	3 611	3 611
Rental and hiring									
Transport provided: Departmental activity									
Travel and subsistence			168	200	278	278	200	209	209
Training and development	3 487	4 732	451	2 418	2 387	1 821	2 616	2 736	2 736
Operating payments	55	33	1 107	30 033	22 521	18 694	31 415	31 380	31 380
<b>Transfers and subsidies</b>	<b>23 797</b>	<b>23 300</b>	<b>1 424</b>	<b>9 670</b>	<b>9 772</b>	<b>14 183</b>	<b>10 414</b>	<b>10 016</b>	<b>10 024</b>
Higher education institutions	22 800	22 800		9 514	9 514	13 925	10 251	9 846	9 846
Households	997	500	1 424	156	258	258	163	170	178
Social benefits	997	500	1 424	156	258	258	163	170	178
<b>Payments for capital assets</b>	<b>150 021</b>	<b>49 818</b>	<b>306 326</b>		<b>37 724</b>	<b>48 631</b>			
Buildings and other fixed structures									
Machinery and equipment	149 066	49 818	278 687		37 724	48 631			
Transport equipment									
Other machinery and equipment	149 066	49 818	278 687		37 724	48 631			
Software and other intangible assets	955		27 639						
<b>Payments for financial assets</b>	<b>20</b>								
<b>Total economic classification</b>	<b>1 183 138</b>	<b>1 324 991</b>	<b>1 320 103</b>	<b>1 125 236</b>	<b>1 511 431</b>	<b>1 511 431</b>	<b>1 444 724</b>	<b>1 163 771</b>	<b>1 170 437</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>125 072</b>	<b>139 416</b>	<b>132 921</b>	<b>137 683</b>	<b>137 683</b>	<b>137 683</b>	<b>144 434</b>	<b>150 935</b>	<b>157 727</b>
Compensation of employees	124 731	138 265	132 632	137 077	137 077	137 077	143 791	150 262	157 023
Salaries and wages	106 114	118 034	111 003	113 115	113 115	113 116	118 392	123 721	129 288
Social contributions	18 617	20 231	21 629	23 962	23 962	23 961	25 399	26 541	27 735
Goods and services	341	1 151	289	606	606	606	643	673	704
Administrative fees									
Advertising				36	36	36	38	40	42
Catering: Departmental activities									
Computer services				171	171	171	182	191	200
Contractors									
Consumables: Stationery, printing and office supplies									
Operating leases	249	126	204	334	334	334	354	370	387
Rental and hiring									
Training and development									
Venues and facilities		950							
<b>Transfers and subsidies</b>	<b>1 975</b>	<b>656</b>	<b>1 207</b>	<b>469</b>	<b>469</b>	<b>469</b>	<b>490</b>	<b>511</b>	<b>535</b>
Households	1 975	656	1 207	469	469	469	490	511	535
Social benefits	1 975	656	1 207	469	469	469	490	511	535
Other transfers to households									
<b>Payments for capital assets</b>									
Machinery and equipment									
Other machinery and equipment									
<b>Payments for financial assets</b>	<b>15</b>								
<b>Total economic classification</b>	<b>127 062</b>	<b>140 072</b>	<b>134 128</b>	<b>138 152</b>	<b>138 152</b>	<b>138 152</b>	<b>144 924</b>	<b>151 446</b>	<b>158 262</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Ekurhuleni</b>									
City of Johannesburg					2 000	2 000			
City of Tshwane									
<b>Sedibeng District Municipality</b>									
Emfuleni									
Midvaal									
Lesedi									
<b>West Rand District Municipality</b>									
Mogale City									
Merafong City									
Rand West City									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>District Municipalities</b>									
Sedibeng District Municipality									
West Rand District Municipality									
<b>Unallocated</b>									
<b>Total transfers to municipalities</b>					2 000	2 000			

