

2023/2024

ANNUAL REPORT

VOTE NO. 13



GAUTENG DEPARTMENT OF e-GOVERNMENT, RESEARCH AND DEVELOPMENT



GAUTENG PROVINCE
e-GOVERNMENT
REPUBLIC OF SOUTH AFRICA

GGT2030
GROWING GAUTENG TOGETHER

2023/2024

ANNUAL REPORT

VOTE NO. 13



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PART A

GENERAL INFORMATION

2023/2024

Annual Report for 2023/24 Financial year Vote 13:
Gauteng Department of e-Government,
Research and Development



Department GENERAL INFORMATION

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2. LIST OF ABBREVIATIONS/ACRONYMS

AFS	Annual Financial Statement
AGSA	Auditor-General of South Africa
APP	Annual Performance Plans
AO	Accounting Officer
BBBEE	Broad Based Black Economic Empowerment
CFO	Chief Financial Officer
CMP	Contract Management Policy
CSD	Central Supplier Database
DOL	Department of Labour
DDG	Deputy Director General
DPSA	Department of Public Service and Administration
ERMP	Enterprise Risk Management Policy
EHWP	Employee Health and Wellness Programme
ESS	Employee Self Service
e-GOV	Gauteng Department of e-Government
4IR	Fourth Industrial Revolution
GPN	Gauteng Provincial Network
GBN	Gauteng Broadband Network
GCOE	Gauteng Centre of Excellence
GCR	Gauteng City Region
GDE	Gauteng Department of Education
GGT	Growing Gauteng Together
GPG	Gauteng Provincial Government

GPL	Gauteng Provincial Legislature
GPT	Gauteng Provincial Treasury
HOD	Head of Department
HR	Human Resources
IFMS	Integrated Financial Management System
IHRD	Internal Human Resource Development
ICT	Information and Communication Technology
LAN	Local Area Network
MEC	Member of Executive Council
MPSA	Minister of Public Service and Administration
MTEF	Medium Term Expenditure Framework
NT	National Treasury
NDP	National Development Plan
PFMA	Public Finance Management Act, Act 1 of 1999
PPP	Public Private Partnerships
RFQ	Request for Quotation
SAP	System Application Product
SCM	Supply Chain Management
SDIP	Service Delivery Improvement Plan
SITA	State Information Technology Agency
SLA	Service Level Agreement
SMME	Small Medium and Micro Enterprises
SMS	Senior Management Services
VOIP	Voice over Internet Protocol
WAN	Wide Area Network

FOREWORD BY THE MEC



MEC Bonginkosi Dhlamini | MEC of the Department of e-Government, Research and Development

“Less talk, More work!”

The agility and rapid implementation of elevated priorities confirms the assertion by Premier Panyaza Lesufi that indeed No sunrise will find us where sunset left us. Days are never counted backwards!”

The Department of e-Government plays a major role in building a smart Gauteng City Region that provides efficient quality services to its citizens. To achieve this goal, we must modernise government services and foster the implementation of a citizen-centric innovation ecosystem that stimulates sustainable economic growth through transformative 4IR technologies.

Prudent financial spending and management is a critical enabler of service delivery, the Department’s overall expenditure was at 99% for the 2023/2024 financial year. This is an indication that we have channelled our maximum resources to the required service delivery area.

A Reflection of the 2019 to 2024

The 2019 - 2024 Medium Term Strategic Framework covered the term of the 6th Administration, it outlined the implementation plan for the National Development Plan. The MTSF was built on three pillars a strong and inclusive economy, capable South Africans and a capable developmental state.

The 6th Administration of the Gauteng Provincial Government has adopted Growing Gauteng Together (GGT 2030) as a programme of action to accelerate the delivery of digital government services in the province. The Growing Gauteng Together plan has outlined seven key priorities. These priorities were geared toward improved service delivery over the period under review.

The Department of e-Government in its 2020/2025 strategic plan has aligned itself with the following priorities that are outlined in the GGT 2030 plan:

- A capable, Ethical, and Developmental State
- Economic transformation and Job creation
- Education, Skills Revolution and Health

A Capable, Ethical and Developmental State

During the period under review, we have continued with our programmes of providing ICT Support to GPG Departments, innovating, and creating paperless customer services in order to create better and more efficient services for citizens. We are making progress in the modernisation and digitalization of government services, on Paperless GPG Solutions we have completed 59 e-Services for utilization by citizens over the five years. We have implemented and maintained the Gauteng Digital Platform which is a single window for citizens to access government services.

The increase in demand for data analytics demonstrates the value in using data for analysis, improve decision making and enhancing business processes. The success of some of the projects included the usage of the data collected for analysis and profiling, social crime prevention and services to older persons and Persons with disability within GPG.

A paperless environment should primarily focus on boosting the province's economy, jobs, and infrastructure priorities, while changing people's lives in townships, informal settlements, and hostels. e-Gov played a crucial role in the successful rollout of Nasi Ispani through an e-recruitment system, which allowed applicants to search and apply for jobs online.

The Department developed a governance model whereby various policies, standards and frameworks have been developed towards ensuring effective ICT governance in the province. The GCR 4IR Growth and Digitalisation Strategy was adopted during the term. This is an all-encompassing strategy that aims to ensure that the province is prepared for and derives benefit from the impact of the 4th Industrial Revolution. The strategy identifies 5 key work streams which require overall integration and implementation across the GPG Departments namely: 4IR Digital and Infrastructure Technologies, 4IR Growth and Strategy, 4IR Research Development & Innovation, 4IR Skills Development and 4IR Governance.

Economic Transformation and Job Creation

Modernised Provincial ICT Infrastructure with Connectivity

During the 6th Administration, we made investments intended to modernize infrastructure for the rollout

of the Gauteng Provincial Network. We continue to provide connectivity to public amenities (schools, libraries, healthcare centres) in Townships, Informal Settlements and Hostels Areas. We have rolled out connectivity and accessibility to reliable internet and free Wi-Fi in the townships, through private sector partnerships (Telkom, Herotel, Broadband Infraco) and more than 50 townships are now covered with broadband.

This network is being maintained, ensuring its resilience as a backbone for connectivity. Beyond 2024, we will roll out connectivity across all townships. All public institutions, schools, healthcare facilities and state offices will have dependable Wi-Fi. 50 Wi-Fi hotspots were connected and amongst these included 6 hostels namely George Goch Hostel, Jeppe Hostel, Denver Hostel, MBA Hostel, Murray & Roberts Hostel and Rethabile LTA Hostel.

Education, skills and Health

ICT Skills Development Programme:

Setting up a knowledge-society allows us to adapt to changing conditions and design solutions that will enhance the competitiveness of our province. There is no doubt that ICT is the key to knowledge sharing and access to information. A total of 28 832 people benefitted from ICT skills development programmes during the 6th Administration and these development initiatives were achieved in the 5



regions which are Ekurhuleni, Tshwane, Sedibeng, Johannesburg and Westrand. The programmes cover 4IR Advocacy and Awareness, Basic coding, Business soft skills and programming languages. In addition, Career Webinars were hosted providing the youth with access to Career opportunities and applications.

Education and Skills Revolution:

Youth and women continue to bear the brunt of Poverty, unemployment, and inequality, one of the success stories is the implementation of the Youth Tech Expo which we successfully hosted in all 5 corridors of the province. The Youth Tech Expo has provided a platform for youth empowerment through internships, youth employment, ICT skills development and business opportunities. We must sustain and grow this initiative to enable more young people to access opportunities brought by this programme. A total number of 2 755 men and women have attended the expos.

A Reflection of the 2023/2024 Financial Year

The GGT2030 remains the plan of action and from it emanates the five elevated priorities focusing on Townships, Informal Settlements, and Hostels (TISH):

The key interventions for the Department includes; Enhancing the use of technology in support of crime combatting interventions focusing on:

- Introducing e-panic button and high-quality drones
- High quality face recognition CCTV
- Integrated intelligence operation centre
- Tracking strategic assets of the state
- Cashless provincial and paperless customer services
- Enhancing the use of technology in support of health interventions
- ICT Skills Development for entrepreneurs in TISH areas and providing connectivity to (schools, libraries, healthcare centres) in TISH Areas

Fighting Crime using Technology

Combatting crime and building safer communities is an Apex priority for this administration, this entails the deployment of cutting-edge technologies to fight crime. To realize this mandate and as part of

the e-Security system we are implementing several initiatives to stem the wave of crime and lawlessness that is plaguing, particularly the townships, informal settlements, and hostels (TISH) areas of the province.

State-of-the-Art Provincial Integrated Command Centre (PICC)

We have made significant progress towards the establishment of the Provincial Integrated Command Centre. Interim Command Centres have been set up to monitor high-crime areas. Additionally, the integrated Command Centre will also include disaster management in the province. To strengthen our responses to combatting crime and build additional capacity the second command centre has also been established.

e-Panic Button

The rollout of smart technologies in the fight against crime is a game changer, we are ramping the rollout of the e-Panic button to the people of Gauteng. We have learned numerous lessons from our pilot project on how to utilize existing technologies in the private sector as an alternative to duplicating products and services.

We have successfully piloted the deployment of e-panic buttons, which operate through a cell phone app, among staff in Gauteng Departments. During the pilot phase, over 7,900 users, including 1000 Safety Ambassadors, have downloaded the app. Since its launch we have activated responses to emergency calls that were promptly responded to. We could not start with the deployment of e-panic button at the end of the 2023/2024 financial year as planned due to much-needed enhancement of the scope which delayed the procurement process. However, from the 1st of April 2024, we will now allow the people of Gauteng to use the e-Panic button to seek help in terms of crime or medical challenges.

CCTV Cameras

187 CCTV cameras were deployed in the five corridors of the province and the remaining balance of 113 will be completed in the 2024/25 financial year.

The partnership with Business Against Crime, SANRAL, VumaCam and Tintswalo (a partner from Ekurhuleni Municipality) gives us access to 7 000 cameras working in an integrated collaboratively manner to make our province safer.

As part of CBDs revitalisation, we are deploying 24-hour surveillance CCTV in strategic areas. Cameras are also being used to monitor crime hotspots, including in the 6 provincial hostels (George Goch, Jeppe, Denver, MBA hostel, Murray and Roberts, and Rethabile LTA hostels), as well as selected high-risk schools identified by the Department of Education.

I would like to express my sincere appreciation to the HOD for e-Government, Mr Castro Mosina, the Executive Management Team and staff, for their commitment, professionalism, and dedication to public service. We also acknowledge the past leaders in the Department. I would like to thank the Portfolio Committee led by Chairperson Honourable Fasiha Hassan for their valuable support and direction throughout the year.

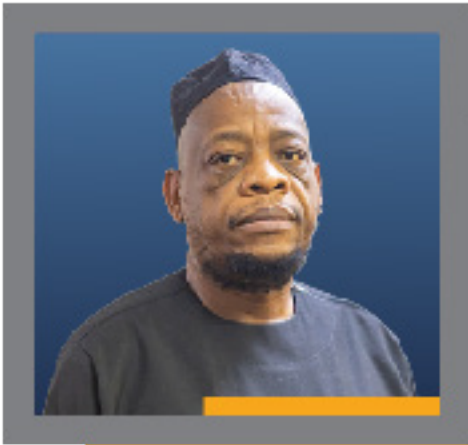


Mr. Bonginkosi Dhlamini

**MEC of the Department of e-Government,
Research and Development**



REPORT OF THE ACCOUNTING OFFICER



Mr Castro Mosina | Head of Department

Less talk, More work!

Teamwork is the ability to work together toward a common vision. The ability to direct individual accomplishments toward organizational objectives. It is the fuel that allows common people to attain uncommon results.” – Andrew Carnegie

4.1 Overview of the operations of the Department:

At the culmination of the 6th Administration the Department of e-Government, Research and Development has continued to support and execute the mandate as outlined in the Growing Gauteng Together 2030 Programme of Action and the provincial Transformation, Modernisation and Re-industrialisation agenda. The Department continues to position itself to keep up with the rapid developments in the Information and Communications Technology (ICT) space.

The 2023/24 financial year presented opportunities to reposition the Department and address challenges, the National Treasury announced Cost Containment measures that were simultaneously implemented because of poor economic growth and fiscal challenges faced by the government in the financial year. As a result of the cost containment measures the Department had to revise the Annual Performance Plan mid-year. This report reflects progress made during the 2023/24 financial year as well as challenges faced in delivering on our commitment to the following priorities that are outlined in the GGT 2030 Plan:

- Economy, Jobs, and Infrastructure
- Education, Skills Revolution and Health
- A capable, ethical, and Developmental state

Economy, Jobs and Infrastructure

The Gauteng Provincial Government launched the Nasi iSpani mass recruitment programme in June 2023 and it was aimed at addressing unemployment and promoting access to job opportunities. To date, the Department of e-Government, Research and Development has advertised job opportunities, enhanced and tested the functionality of the Professional Jobs Center application.

The Gauteng Township Economy Revitalisation Strategy outlines that the Gauteng Provincial Government is committed to ensuring that at least 30% of its procurement spend is directed towards the township economy by 2030. The Gauteng Department of e-Government is committed to supporting the township economy and vulnerable groups and has set an ambitious target of 68% for procurement spend of Requests for Quotations (RFQs) below R1 000 000 on the township economy.

In the year under review, the Department directed 70% of its procurement budget spend on RFQ's below R 1 000 000 on the township economy. 8% of the procurement budget was spent on companies owned by People with Disabilities. 70% of the procurement budget was spent on companies owned by women.

There was a slow start in the implementation of Phase 3 of the Gauteng Broadband Network project targets because the Tripartite agreement was approved during the first quarter of the financial year. Then subsequently, the notice to proceed and design process of sites was slow and this delayed finalization of sites in the second quarter.

At the end of the second quarter the Gauteng Broadband Network indicators were reduced in the revision of the 2023/24 Annual Performance Plan. 2 core node upgrades were planned for the year however due to budget constraints the Department is determined to complete the upgrades in the 2024/2025 financial year, cumulatively eight core node upgrades have been completed over the 6th Administration.

The GPN project rollout has faced challenges with regards to sites placed on hold which affected the roll-out of WAN, LAN and Wi-Fi sites. To address those challenges bulk orders were placed and intervention was sought from the Office of the Premier to unblock sites which will assist in accelerating delivery. During the period under review, 14 sites were provided with Wide Area Network (WAN) connectivity. 25 sites were provided with Local Area Network (LAN) connectivity. 19 WI-FI hotspots were connected which were mostly libraries and a community centre. 27 sites were provided with voice-over internet protocol (VOIP) rollout to reduce the cost of telephony.

Education, Skills Revolution and Health

The Department hosted the Youth Tech Expo's to facilitate skills development among the youth, the programme was established in 2022 to reduce the youth unemployment in TISH areas. The Department collaborated with the private sector, the public sector and non-governmental organizations to implement its youth ICT skills development programme and initiative, Youth Tech Expo.

A total of 5278 people benefitted from ICT skills development programmes year to date and these development initiatives were achieved in the 5 regions which are Ekurhuleni, Tshwane, Sedibeng, Johannesburg and Westrand. The programmes cover 4IR Advocacy and Awareness, Basic coding, Business soft skills and programming languages. In addition, Career Webinars were hosted providing

the youth with access to Career opportunities and applications.

The Department has collaborated with the University of Johannesburg and Tshwane North TVET College, Ekurhuleni TVET College, Sedibeng TVET College, Southwest Gauteng TVET College and Western College to support the ICT based SMMEs to enhance competency compliance and efficiency. This partnership delivers a Small Business Enrichment Programme to qualifying small businesses that have registered. During the 2023/24 financial year 230 previously disadvantaged ICT entrepreneurs were supported in the period under review.

A Capable, Ethical, and Developmental State

The Department continues to maintain and enhance e-Services offerings on the Digital Platform. The Department has developed 15 e-Services. During the period under review, 21 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 during the period under review the annual target of 8 was achieved during the first quarter. Cumulatively in the financial year 23 Data analytics projects were executed to make information available for analysis and enhance decision making.

The Department of e-Government, Research and Development is embracing new technologies and is implementing various projects that are aimed at furthering its mandate of availing public services to citizens in a more convenient and faster way. One other project is the Electronic Content Management system the Department completed the latest enhancements to Phase 2 of the Electronic Content Management (ECM) system, aligning with our strategic goals to digitise our Document Management Centre operations. All 14 Departments have been onboarded and their records received, processed electronically and backed up in the Azure cloud.

The Department has conducted 24 advocacy workshops year to date in GPG Departments and entities on various ESS modules namely Allowance claims, Leave application, IRP5 and e-PMDS modules. The e-PMDS functionality has also been rolled out to include the senior management service which was previously utilising a manual process.

The Department of e-Government coordinates and drives the implementation of the policies that support gender equality, women empowerment, youth development and the rights of people with disabilities, older persons and military veterans. To date we have empowered women, youth, and persons with disabilities we spent approximately R14.5 million on enterprises owned by women, youth, and persons with disabilities during the 2023/2024 financial year.

Thus far the ESS module has been rolled out to 18 GPG Departments and entities to optimise Human Resource related services in GPG. Training has been provided to 17 Departments and entities year to date to ensure officials are empowered to take advantage of the technology.

4.2 Overview of the financial results of the Department:

Departmental receipts	2023/2024			2022/2023		
	Estimate	Actual Amount Collected	(Over)/Under Collection	Estimate	Actual Amount Collected	(Over)/Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Tax Receipts	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-
Sale of goods and services other than capital assets	735	501	234	497	497	-
Transfers received	-	-	-	-	-	-
Fines, penalties and forfeits	-	77	(77)	27	27	-
Interest, dividends and rent on land	16	-	16	3	3	-
Sale of capital assets	-	-	-	-	-	-
Financial transactions in assets and liabilities	61	349	(288)	250	510	(260)
Total	812	927	(115)	777	1,037	(260)

The Departmental revenue is made up of:

- sales of goods and services other than capital assets which comprises.
 - ✓ Parking fees,
 - ✓ Commission on garnishees,
- Forfeits savings for Government Employees Housing Scheme
- Interest on outstanding debts, and Financial transactions in assets and liabilities (receipts of previous years' expenditure).

Reasons for under collection of Sales of goods and services other than capital assets is mainly due to:

- Non-collection of gym fees because of temporary closure of the gym facilities.
- The automation of tender documentation has rendered this revenue stream obsolete.

Reasons for over collection of financial transactions in assets and liabilities is mainly due to:

- The recovery of the previous financial year's debt owed by staff resulting from non-contractual obligations under financial transaction in asset and liabilities.

Bad debts written off.

- An amount of R 220,478 was reported as bad debts written off.

4.3 Programme Expenditure

Programme Name	2023/2024			2022/2023		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	281,127	281,127	-	294,544	279,635	14,909
Information Communications Technology (ICT)	1,332,962	1,324,991	7,971	1,309,052	1,183,138	125,914
Human Resources Services	140,113	140,072	41	132,365	127,062	5,309
Total	1,754,202	1,746,190	8,012	1,735,961	1,589,835	146,132

4.4 Virements/roll overs

Programme Name	Adjustment Appropriation	Actual Expenditure	Shifts and Virements		Final Appropriation
Administration	273,953	281,127	7,174		281,127
Information Communications Technology (ICT)	1,347,220	1,324,991	(14,258)		1,332,962
Human Resources Services	133,029	140,072	7,084		140,113
Total	1,754,202	1,746,190	-		1,754,202

Reason for the virement

- Communications Technology (ICT) to cater for communication costs: Airtime and Data.
- Information Communications Technology (ICT) shifted R14.2 million from compensation of employees to cater for the details stated under Programme 1: Administration and Programme 3: Human Resources Services.
- Human Resources Services received an amount of R7.1 million from ICT Shared Services Programme 2 from compensation of employees to cater for:
 - ✓ R6.7 salaries and wages payments and
 - ✓ R477 000 Stakeholder Engagements.
- An amount of R57 000 was shifted to Administration Programme 1 to cater for injury on duty and leave gratuity.

4.4.1 Rollovers

The Department did not apply for rollover during the year under review

4.5 Reasons for unauthorised, fruitless and wasteful expenditure and the amounts involved as well as steps taken to address and prevent a recurrence.

The Department has not incurred any new irregular, unauthorised and wasteful expenditure in the period under review.

4.6 Public Private Partnerships (PPP)

The Department has not concluded any PPP arrangements in the year under review.

4.7 Discontinued key activities / activities to be discontinued

There are no key activities to be discontinued.

4.8 New or proposed key activities

The Department continues to ensure alignment of its strategic and annual performance plans to the mandate.

4.9 Supply Chain Management

There were no unsolicited bid proposals concluded for the year under review. The Department ensured compliance with all Supply Chain Management policies and regulations. The SCM policy was reviewed to align with National Treasury regulations and instruction notes in the year under review. The Department continued to implement Contract Management controls in line with National Treasury and Gauteng Provincial Treasury contract management framework.

4.10 Gifts and Donations received in kind from non-related parties

No gifts and donation received for the year under review.

4.11 Exemptions and deviations received from the National Treasury

None

4.12 Events after the reporting date

None.

4.13 Other

None

4.14 Acknowledgement/s or Appreciation

I would like to express my gratitude to the current MEC for e-Government, Research and Development Honourable, MEC Bonginkosi Dhlamini for his guidance, leadership and support throughout the financial year. My appreciation also goes out to the staff members of the Department who, through sheer dedication, have demonstrated their commitment to excellence in the public service.



Mr. Castro Mosina
Accounting Officer
Department of e-Government, Research and Development

STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF ACCURACY FOR THE ANNUAL REPORT

To the best of my knowledge and belief, I confirm the following:

All information and amounts disclosed throughout the annual report are consistent.

The annual report is complete, accurate and is free from any omissions.

The annual report has been prepared in accordance with the guidelines on the annual report as issued by National Treasury.

The Annual Financial Statements (Part F) have been prepared in accordance with the modified cash standard and the relevant frameworks and guidelines issued by the National Treasury.

The Accounting Officer is responsible for the preparation of the annual financial statements and for the judgements made in this information.

The Accounting Officer is responsible for establishing and implementing a system of internal control that has been designed to provide reasonable assurance as to the integrity and reliability of the performance information, the human resources information and the annual financial statements.

The external auditors are engaged to express an independent opinion on the annual financial statements.

In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the Department for the financial year ended 31 March 2024.

Yours faithfully



Mr. Castro Mosina
Accounting Officer
Department of e-Government, Research and Development

6 STRATEGIC OVERVIEW

6.1 Vision

A smart Gauteng City Region that provides efficient quality services to citizens.

6.2 Mission

To modernise government services and foster the implementation of a citizen centric innovation ecosystem that stimulates sustainable economic growth through transformative 4IR technologies.

6.3 Values

Excellence: To incrementally, systematically and consistently enhance frontline service delivery;

Growth: To constantly innovate and seek new opportunities

Openness: To be customer centric and thrive to improve high levels of service to the public

Value for Money: to provide services at costs affordable to the citizens of Gauteng

7 LEGISLATIVE AND OTHER MANDATES

The Gauteng Department of e-Government derives its mandate from the following national legislations:

The Constitution of the Republic of South Africa (Act 108 of 1996)

The mandate of and environment within which the Department operates is defined within Sections 125 and Sections 195 of the Constitution.

Public Service Regulations

The Public Service Act and Chapter 6 of the Public Service Regulations (PSR) related to Information Management and Electronic Government regulates the acquisition, management and use of information and communication technology resources, and

enhances direct or indirect service delivery to the public; improves the productivity and cost efficiency for the Department.

In addition, the Public Service Regulations sets information security standards that promotes information security vigilance, incident reporting, corrective measures in case of non-compliance as well as minimum interoperability standards for interconnectivity, data integration and information access.

The Department utilised the above provisions in the regulatory framework for information and cybersecurity prevention, the rollout of GPN as well as the acquisition of ICT related infrastructure. The framework aims to institutionalise Corporate Governance of ICT as an integral part of corporate governance within Departments.

Electronic Communications and Transactions Act, 2002 (Act No. 25 of 2002)

The purpose of the Act is to provide for the facilitation and regulation of electronic communications and transactions; the development of a national e-strategy for the Republic; promote universal access to electronic communications and transactions and the use of electronic transactions by Small, Medium and Micro-sized Enterprises (SMMEs); provide for human resource development in electronic transactions; prevent abuse of information systems; encourage the use of e-Government services; and provide for matters connected therewith.

Electronic Communications Act, 2005

The purpose of the Act is to promote convergence in the broadcasting, signal distribution and telecommunications sectors and provide the legal framework for convergence of these sectors; make new provision for the regulation of electronic communications services, electronic communications network services and broadcasting services; provide for the granting of new licences and new social obligations; provide for the control of the radio frequency spectrum; provide for the continued existence of the Universal Service Agency and the Universal Service Fund; and provide for matters incidental thereto.

National Integrated ICT Policy White Paper of 2016

This White Paper outlines the overarching policy framework for the transformation of South Africa into an inclusive and innovative digital and knowledge society. It reinforces and extends existing strategies such as South Africa Connect, the national broadband policy, the National Cybersecurity Policy Framework, 2012 and the National Information Society and Development Plan

Prevention and Combating of Corrupt Activities Act, 2004

The Prevention and Combating of Corrupt Activities Act makes corruption a crime. It covers anyone working for government (such as Ministers, Department staff, and the police) and people outside of government (like someone working for a business).

SA Connect (Policy and Plan)

This national broadband policy and the associated strategy and plan is called South Africa Connect. The purpose of this policy is to provide a vision and long-term strategy that can be implemented immediately to catalyse broadband connectivity in South Africa.

Provincial Legislation

Gauteng Growth and Development Strategy

The Gauteng Growth and Development Strategy directed the Gauteng Department of e-Government to work towards “An inclusive and sustainable Gauteng City-Region that promotes a developmental and equitable society”. It is envisaged that the Gauteng economy will need to shift, as rapidly as possible, to an endogenous economic growth trajectory based primarily on innovation green growth and inclusivity, an inclusive economy depends on the accessibility, connectivity and interaction made possible by infrastructure investments that are strategic, including the rollout of Broadband and the development of e-Services.

Also, the Gauteng Region Economic Development Plan 2015-2020 seeks to unlock the potential of ICT industry to promote SMME development and township revitalisation. The Department contributes to the GDP Strategy by extending ICT connectivity to all provincial government sites.

Governance of ICT Policy Framework

Maps out how governance of ICT within government entities is to be applied, structured, and implemented. Provincially, the Department aligned to the national frameworks through the development and approval of the key frameworks that enable the province to comply with the legislative prescripts.

GCR ICT Norms and Standards

The implementation of GCR ICT Norms and Standards addresses the use of disparate ICT systems, processes, and solutions within the GCR. Through the implementation of the Norms and Standards the Department of e-Government is enabled to facilitate the standardisation of ICT projects, initiatives, and solutions in the GCR. This is further articulated in the Master Systems Plan Framework, that enables the GCR to leverage economies of scale to reduce duplication of business processes, systems, and resources

GCR Information Communications Technology (ICT) Continuity Management Framework

The ICT Continuity Management Framework enables GCR entities to align their ICT Continuity Management arrangements to be more resilient to potential disruptions. The result of implementing the GCR ICT Continuity Management Framework is that all GCR entities have a consistent mature ICT continuity plan which, leads to the full recovery of services during and after a service disruption or disaster.

Good Governance Legislative Responsibilities

The Department is bound by the ***Public Finance Management Act, (Act 1 of 1999), as amended***, to ensure that all revenue, expenditure, assets, and

liabilities are managed efficiently and effectively. As part of good governance, financial management responsibilities have been entrusted to accounting officers within the Department and thus obliged to comply with the Provincial Treasury Regulations in preparation of annual budgets, management of financial systems, procedures to manage risks and internal controls.

The Skills Development Act, 1998 (Act No. 97 of 1998), as amended, allows the Department to provide an institutional framework to devise and implement national, sectoral and workplace strategies to develop and improve the skills of its employees. These strategies must be integrated into the National Qualifications Framework contemplated in the South African Qualifications Authority Act, 1995. In this regard, the Department formulated a Skills Development Plan and continuously embarks on upgrading employee skills.

The ***Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)*** compels the Department to provide access to information that it possesses, to anyone who requires such information to exercise or protect any of her or his rights. The Act is in line with the provision of Section 32(1) (a) of the Constitution which states that everyone has the right of access to any information held by the State, and Section 32(1)(b) which provides for the horizontal application of the right of access to information held by another person to everyone, when such information is required for the exercise or protection of any rights. The Department has appointed a Deputy Information Officers to address queries related to requests for information. This is to ensure transparency and accountability is promoted and respected by the Department.

The Batho Pele White Paper, 1997 is based on eight transformation principles. The Department recognised that transforming its service delivery is important in guaranteeing that the basic needs of citizens in Gauteng are met, and, as such, set out to be more effective in improving its service delivery programmes which are aligned to the principle of redirecting resources to groups that were previously under-resourced; defining service standards with defined outputs, targets and performance indicators; human resource and organisational capacity development to support service delivery needs; seeking potential partnerships with the

private sector, non-governmental organisations and community-based organisations; and the development of customer care services that is sensitive to issues of race, gender and disability.

The Department recognises that everyone has the right to administrative action that is lawful, reasonable, and procedurally fair, as is provided for in the ***Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)***. The Department strives to ensure compliance with the legislation.

Prevention and Combating of Corrupt Activities Act, 2004

The National Development Plan 2030 (NDP) boldly states that the vision for South Africa in 2030 is a country that has 'zero tolerance for corruption. The plan states that key to fighting corruption is building a resilient anti-corruption system that ensures that public servants are accountable and responsible, and that the public service is transparent and responsive.

The Department of e-Government has developed a policy that enforces zero-tolerance for fraud, corruption, theft, maladministration, or any other dishonest activities of a similar nature. In addition, these will be investigated and followed up by the application of all remedies available within the full extent of the law. Appropriate prevention and detection controls will be applied. These include the controls and checking mechanisms as prescribed in existing policies, procedures, and other relevant prescripts to the activities of the GPG, and systems of internal control.

The Protection of Personal Information Act, Act 4 of 2013

The Protection of Personal Information Act (POPI Act) outlines the lawful processing of the personal information of citizens. The POPI Act provides conditions for the handling of this personal information and is important because it protects the personal data of our citizens. The Department has developed the provincial Big Data strategy that aims to manage the challenges of security, privacy protection and the ethical use of provincial data.

Compensation for Occupational Injuries and Diseases Act, Act 130 of 1993, as amended (COIDA)

The Compensation for Occupational Injuries and Diseases Act (COIDA) is intended to assist workers that have been injured at work or who have contracted a disease (schedule 3 of COID Act) at work. COID (Compensation for Occupational Injuries and Diseases) is a government body.

The objectives of the Compensation for **Occupational Injuries and Diseases Act 130 of 1993** intends: to provide for compensation for disablement caused by occupational injuries or diseases sustained or contracted by employees in the course of their employment, or for death resulting from such injuries or diseases; and to provide for matters connected therewith.

According to the Act, workers who suffer from a work-related disease or injury, have the following rights:

- The right to full free medical attention, including free transport to the hospital.
- Compensation for loss of income due to workplace injury or disease (temporary disability).
- Compensation for permanent loss of normal body functioning following a workplace injury or disease (permanent disability).
- Benefits payable to family in the case of the death of a worker due to workplace injury or disease.
- Increased compensation should the cause of the workplace injury or disease has arisen out of negligence on the part of the employer or fellow employee.
- Compensation is also payable if the workplace injury or disease was caused by a third party but arose during the course of the duties of the employee.



ORGANIZATIONAL STRUCTURE



Bonginkosi Dhlamini

MEC of e-Government



Castro Mosina

Head of Department e-Government



Sempotseng Modisha
Chief Risk Officer



Linda Canca
Acting Deputy Director General (ICTSS)



Papama Ntsadu
Director (Office of the HOD)



Jabulani Malobane
Chief Director (HRS)



Phelokazi Ntanjana
Deputy Director General (Corporate Management)



Sempotseng Modisha
Acting Chief Financial Officer



Linda Canca
Chief Director (Applications)



Devante Maphari
Chief Director (Business Alignment)



Max Ludwig
Chief Director (Infrastructure)



Rendani Mutheiwana
Chief Director (Strategy Management)



Nhlanhla Cebekhulu
Chief Director (Communications)



Nomsa Makhubele
Chief Director (Resource Management)



PART B

PERFORMANCE INFORMATION

2023/2024

Annual Report for 2023/24 Financial year Vote 13:
Gauteng Department of e-Government,
Research and Development



1 AUDITOR-GENERAL'S REPORT: PREDETERMINED OBJECTIVES

AGSA performed procedures in accordance to the findings engagement methodology therefore no assurance nor conclusion was provided.

The audit conclusion on the performance against predetermined objectives is included in the report to management, with material findings being reported under the Predetermined Objectives heading in the Report on other legal and regulatory requirements section of the auditor's report.

Refer to page 127 of the Report of the Auditor-General, published as Part E: Financial Information.

2 OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 Service Delivery Environment

During the last year of the 6th Administration, the Gauteng City Region remained focused on supporting the priorities of the province which had centered around pursuing the Growing Gauteng Together 2030 goals and implementing interventions to assist the fight against crime in the province. The Department has continued to provide Information Communications Technology (ICT) infrastructure and applications to modernise the delivery of government services to the citizens, businesses, and employees of the province.

The state of the economy

The medium-term economic growth forecast for South Africa was projected from 0.8 to 1.6 percent from 2023 to 2025 by the International Monetary Fund. The National Treasury had forecasted real GDP growth of 0.8 percent in 2023. Growth is projected to average 1.4 per cent from 2024 to 2026. The economic situation has been further compounded by lower household consumption expenditure due to higher inflation, interest rates and lower net exports. Power cuts were heightened between April and December 2023, according to Eskom there were 335 days and 6 778 hours of loadshedding in 2023. According to the Quarterly Labour Force Survey the unemployment rate stands at 32,1% an increase of 0.2% point in Quarter 4 of 2023 in comparison to Quarter 3 in 2023. Youth unemployment has

remained extremely high and employment growth has continued to delay South Africa's post Covid-19 economic recovery. Youth aged between 15 to 24 years and 25 to 34 years unemployment rates are at 59.4%(15 to 24) and 39%(25 to 34) respectively.

The largest industry employment losses were recorded in Community and Social services, Construction and Agriculture. While the largest industry employment gains were recorded in the financial sector, Transport and Mining.

Nasi Ispani

The Nasi Ispani recruitment drive was launched in June 2023 by the Gauteng Provincial Government aimed at addressing unemployment and promoting access to job opportunities available within the Gauteng Provincial Government. In pursuance of this initiative the Department did the following: enhanced and tested the e-recruitment system or otherwise referred to as the Professional Job Centre to manage and monitor the application process from start to end. In addition, the Gauteng Department of e-Government, Research and Development advertised 49 posts between July and November 2023. The difficulty has been the delays in processing appointments on Persal due to the implementation of circular 49 of 2023.

Cost Containment

During the 2023/24 financial year, the National Treasury issued a letter to National Departments and Provincial Treasuries. The letter summarised key elements of the fiscal challenges faced by the government in the current financial year. The fiscal challenges originated mainly from an exceptionally large year-to-date decline in government tax revenue collections (estimated at R22bn for the first five months of the year) and tighter financial conditions that had constrained government's borrowing programme. Cost containment guidelines were issued, and they outlined to accounting officers and accounting authorities the implementation of the measures outlined in the letter.

Annual Performance Plan Revision Annual Performance Plan Revision

The Department then received an instruction from the Department of Planning Monitoring and Evaluation (DPME) through the Office of the Premier to the

revise the Annual Performance Plan in line with the cost containment measures that were issued by National Treasury. The Department embarked on this process whilst following the Department of Planning Monitoring and Evaluation guidelines. The Annual Performance plan was then revised and tabled with the provincial legislature.

ICT Trends in 2023

When we consider the slow growth in the economy we are in a time when global turmoil meets opportunities. According to Gartner the prediction is that by 2026 more than 75% of Governments will determine digital transformation success by measuring the mission impact also referred to our Impact statement as a department. The top technology trends in Government during 2023 in preparation for post digital government according to Gartner were modernisation, use of data and insights and transformation.

The Modernisation trends ranged from adaptive security, cloud-based legacy modernisation to sovereign cloud. These trends assist government CIOs in building resilient and agile organisations that can meet challenges as they emerge and focus on key objectives. The next trend category is the Use of data and Insights which considered the ongoing shift from traditional data collection and reporting towards greater use of advanced analytics across government.

During the 2023/24 financial year, the Department has noted the increased appetite for data analytics within the province as the target for Number of Data analytics projects executed was overachieved, 23 against an annual target of 8 projects were executed. The interest in Artificial intelligence has also grown tremendously as we have seen the appreciation for platforms such as ChatGPT.

Lastly there is the Transformation trend during 2023 which covered total experience, digital identity ecosystems and case management as a service. Increasingly Government CIOs will need to draw synergies to ensure a successful transition toward post-digital government where digital investments are expected to meet constituent expectations as well as policy needs.

To drive all three trends there was a need to pursue interoperable government applications

which enable better application communication and increase business efficiency.

In terms of Cybersecurity, Government Departments are among the top targets of cyber-related attacks and evolving threats which pressure them to re-evaluate their Cybersecurity capabilities and embrace a more adaptive security. To address the human element and institutionalize a Cybersecurity culture the Department conducts Information Security Awareness throughout the GPG on a quarterly basis. A total of 4570 end users were trained on the Information Security awareness programme during the year under review.

Outlook for ICT Trends in 2024

In terms of the outlook for the 2024/2025 financial year Governments will continue to face internal and external challenges such as the increase in demand for government services by citizens, reduction in budgets, skill shortages and the need to apply new and creative approaches while leveraging on existing resources.

As the Department enters the next administration policies will need to keep abreast with emerging technologies while ensuring citizen trust in the services provided. Going forward it will also be quite imperative to eliminate technological waste, implement the approved e-Waste strategy and get the maximum value out of existing ecosystems and move away from the silo approaches.

The Covid 19 pandemic placed quite drastic changes in the workforce profile which introduced hybrid policy and it is clear that we need to continue to reimagine what the future workforce will be composed of and expand the capabilities of existing data ecosystems.

2.2 Service Delivery Improvement Plan

The department has completed a service delivery improvement plan. The tables below highlight the service delivery plan and the achievements to date.

Main services and standards

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
Information Communication Technology (ICT)-Expansion of the current GPN Network	Gauteng City Region (GCR)	205 sites provided with WAN	205 sites provided with WAN	14 sites provided with WAN
		265 sites provided with LAN	265 sites provided with LAN	25 sites provided with LAN
		201 sites provided with voice over internet protocol (VOIP)	201 sites provided with voice over internet protocol (VOIP)	27 sites provided with voice over internet protocol (VOIP)
		265 Wi-Fi hotspots provided	265 Wi-Fi hotspots provided	19 Wi-Fi hotspots provided

Batho Pele arrangements with beneficiaries (Consultation access, etc.)

Current/actual arrangements	Desired arrangements	Actual achievements
One (1) Quarterly Service Level Agreement (SLA) Performance Review Meetings with 14 Gauteng Provincial Government Departments.	One (1) Quarterly Service Level Agreement (SLA) Performance Review Meetings with 14 Gauteng Provincial Government Departments.	One (1) Quarterly Service Level Agreement (SLA) Performance Review Meetings with 14 Gauteng Provincial Government Departments.

Service delivery information tool

Current/actual information tools	Desired information tools	Actual achievements
One (1) approved Service Charter 2023-2024 displayed at the Gauteng Department of e-Government offices at Imbumba House; 75 Fox Street; Johannesburg; 2001 and on intranet.	One (1) approved Service Charter 2023-2024 displayed at the Gauteng Department of e-Government offices at Imbumba House; 75 Fox Street; Johannesburg; 2001 and on intranet.	One (1) approved Service Charter 2023-2024 displayed at the Gauteng Department of e-Government offices at Imbumba House; 75 Fox Street; Johannesburg; 2001 and on intranet.

Complaints mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
GPG-wide complaint management system.	GPG-wide complaint management system.	Received = 14777 (100%) Resolved = 11330 (77%) Escalated = 3447 (23%)

2.3 ORGANISATIONAL ENVIRONMENT

The Department of e-Government, Research and Development has been operating on an interim structure since 2017 and has managed to remain committed to its key strategic objectives, it was expected that the final structure was to be approved during the 6th Administration. However, the structure has not been finalized, the Department continues to seek guidance on the finalization of the structure as we enter the 7th Administration.

The total staff establishment for the 2023/24 financial year was 852 positions and 757 filled posts which equates to 89% funded positions filled. The target of 92% funded positions filled was not achieved due to delays in processing appointments on Persal due to the implementation of circular 49 of 2023. The concurrence memorandum to advertise 54 positions has been routed for approval the Department is awaiting confirmation of the budget from the Provincial Treasury.

The Department's financial expenditure was at 100% at the end of the financial year. 85% of supplier invoices were paid within 10 days of receipt and 100% of payments were made within 30 days. The target of 100% payment within 10 days was not achieved due to service providers' banking details not being active on CSD, service providers' tax non-compliance and late submission of documents by end-users. To mitigate this challenge the department will continue to improve the compliance monitoring of invoices by communication of the approved Instruction Note on payments made within 10 days issued to the Department.

The non-financial performance of indicators tracked in the year was at 52.5% which is the lowest performance attained at the latter end of the 6th Administration. It must be noted that the service delivery environment has not been favourable due to the poor economic growth and cost containment measures which have made it difficult to achieve some of the APP targets during the financial year. The Department has achieved a 49% representation of women at the Senior Management Services (SMS) level and 47% representation of women in the Middle Management Services (MMS) level against a target of 50%. The target could not be achieved due to the directive from the National Treasury on the freezing of posts. The advertised Senior Management Services positions within

ICT were at the shortlisting stage and recruitment processes will be finalized in the next financial year.

The Department of e-Government, Research and Development continues to support and empower women through GEYODI initiatives. The three broad outputs cover facilitating GEYODI programmes as per job access and Gender plans, Empowerment programmes and conducting Social Responsibility programmes. During Women's month under the provincial theme of "Accelerating Socio-Economic opportunities for women empowerment the Department showcased the remarkable strides taken to foster a culture of support, growth and camaraderie among the female workforce termed "My sisters Keeper" culture.

For digital transformation to be sustainable, ICT skills development and re-skilling of people, especially women and youth is a priority for the government and the private sector. We continue to work with our partners in the ICT space, to identify and provide training opportunities for our women and all gender in the province.

The Department provides various online training programmes to youth and GPG staff. This will ensure that ICT entrepreneurs are supported; and that staff are fully capable of utilising existing technology more efficiently and effectively to provide government services to the citizens of the province. During the period under review 5390 people have benefitted from ICT skills development programmes and 30% of the participation was women. The training has taken place in the following areas: Tshwane, Ekurhuleni, Westrand, Sedibeng and Johannesburg.

Various online training programmes are provided to Gauteng Provincial Government staff. Employees can elevate their understanding and skills through these interactive online sessions which provide insightful perspectives on cutting-edge technology. A total of 1795 GPG staff have attended online training sessions during the 2023/2024 financial year.

The Risk Management Maturity Assessment is a sub-set of the National Treasury's Financial Management Capability Maturity Model (FMCMM). It isolates the relevant risk management components of the FMCMM and provides a simplified and consistent assessment methodology for institutions

to determine their risk management maturity. The Department achieved a risk management maturity score of 4.9 which is a slight improvement from the previous financial years score of 4.8.

2.4 Key policy developments and legislative changes

There were no major changes to relevant policies or legislation affected its operations during the period under review.

3 ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES

The 6th Administration of the Gauteng Provincial Government adopted Growing Gauteng Together as a programme of action to accelerate the delivery of digital government services in the province. The GGT2030 provides a summary of how the Gauteng City Region seeks to address the global challenges that are confronting the province which are namely: Poverty and hunger; Climate change; Unsustainable growth and economic crisis; Migration; Flight and displacement; Health epidemics; Inequality; Social exclusion; Lack of decent work and social protection; Political instability; insecurity and violent conflicts.

The Department of e-Government in its 2020/2025 Strategic Plan has aligned itself with the following priorities that are outlined in the GGT2030 plan:

- Economy, Jobs, and Infrastructure
 - Education, Skills Revolution and Health
 - A capable, ethical, and Developmental State
- The Department supports the GGT2023 plan

through the following five outcomes as outlined in the Strategic Plan:

- Modernised Provincial ICT Infrastructure with connectivity.
- Provincial services on the Digital Platform
- Provincial ICT oversight and governance
- ICT solutions advocacy and communication facilitated.
- ICT industry and skills development stimulated.

The Department of e-Government, Research and Development has formulated the following impact statement, which outlines the impact it seeks to see realised in the service delivery environment.

Impact Statement	Modernise government services and foster the implementation of a citizen centric innovation ecosystem that stimulates sustainable growth through transformative 4IR technologies by 2024.
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The 2020 / 2025 Strategic Plan Outcomes for the Department of e-Government are listed below, these outcomes support the realisation of the above-mentioned impact statement.

- Modernised provincial ICT infrastructure and connectivity.
- Provincial services on Digital Platform
- Provincial ICT oversight and governance
- ICT solutions advocacy and communication facilitated.
- ICT industry and skills development stimulated.



The five-year targets and actual progress are depicted in the table below:

Outcome Indicator	Baseline	2020/21	2021/22	2022/23	2023/24	2024/25	Five Year target	Actual Progress
Outcome: Modernised provincial ICT infrastructure with connectivity								
%availability of fully managed data centre services(FMDC)	98%	98%	98%	98%	100%	100%	100%	100%
Expansion of the GBN(G-PN) Network through WAN connectivity	1181	0	476	476	476	391	1819	1262
% of GPG employees on Active Directory utilizing ESS	30%	40%	50%	60%	70%	80%	80%	85.2%
Outcome: Provincial services on Digital platform								
% of identified e-Services digitised	To be established	100%	100%	100%	100%	100%	100%	100%
% of business processes modernised	To be established	40%	60%	100%	100%	100%	100%	100%
Number of users accessing the digital platform	100 000	100 000	100 000	100 000	100 000	100 000	500 000	Discontinued
Outcome: Provincial ICT oversight and governance								
Number of ICT strategies implemented and monitored	2	1	1	1	-	-	3	3
Outcome: ICT industry and skills development stimulated								
Number of people benefiting from ICT skills development programmes	100 039	75 000	161 750	161 750	161 750	161 750	722 000	28 382

The section below outlines the significant achievements regarding the contribution toward the 2019-24 Medium Term Strategic Framework and the Provincial Growth and Development Strategy. The GGT2030 has embedded the Medium-Term Strategic Framework for the province

3.1 Modernised provincial ICT infrastructure and connectivity

One of the five outcomes of the Department at the start of the term was to ensure that there will be adequate ICT infrastructure for modernisation. The Gauteng Broadband network project continued in the 6th Administration in support of the Strategic plan outcome, Expansion of the GPN Network through WAN connectivity.

Gauteng Provincial Network

The Department of e-Government has continued to roll out the Gauteng Broadband Network. The rollout comprised provision of Wide Area Network to 1262 sites cumulatively which were in schools, clinics, courts and libraries. 722 sites were provided with Local Area Network (LAN). 8 core network nodes have been upgraded. Cumulatively 50 wi-fi hotspots were connected and amongst these include the following 6 hostels: George Goch,

Jeppe Hostel, Denver Hostel, MBA Hostel, Murray & Roberts Hostel, Rethabile LTA Hostel. Cumulatively 369 sites were provided with voice over internet protocol rollout to reduce the cost of telephony.

SMMEs contracted under the Gauteng Broadband Network project are sourced from the local regions where builds have taken place. The following challenges have affected the roll out of GPN:

- The cost of maintenance of the connected sites remains high and the funding for the rollout of the remaining sites decreases in real terms, and thus affect the rollout of additional sites.
- The progressive budgetary cuts implemented over the Medium-Term Expenditure Framework (MTEF) have affected all major budgeted programmes.
- Limited authorisation or confirmation of site lists and no approval of quotation for site build signed by clients and the delay in appointing the service provider for GPN phase 3.
- The completion of site surveys, notice to proceed (NTP) and design process was slow which delayed the finalization of sites during the most part of the 2023/24 financial year.

Data Storage

The Department established the GPG FMDC to consolidate GPG infrastructure, applications and data to reduce the cost of ICT infrastructure in the province. All 14 GPG departments and four entities were migrated to the FMDC and data stored in the Azure cloud. The availability of the Fully Managed Data Center was maintained at a service level of 98.50% and the actual availability has consistently been at 100%.

Cybersecurity

To protect GPG from cyber-attacks, the Department established a provincial Security Operations Centre. It has also adhered to the Public Service Regulations with regards to Information Security standards for information and Cybersecurity prevention. The Department provided GPG-wide training on Information Security through the Awareness programme.

ESS Usage

The Department has prioritized the rollout of the Employee Self-Service modules throughout the Gauteng Provincial Government. ESS has been rolled out to a total of 70 entities amongst the 14 Departments. This functionality assists the province in modernizing Human Resource business processes by providing ESS and promoting optimal utilization and moving away from manual cumbersome processes.

Fighting Crime using Technology

During October 2022 the Gauteng Premier elevated fighting crime using technology. The Department was tasked with implementing several initiatives to stem the wave of crime and lawlessness that is plaguing Gauteng particularly the townships, informal settlements and hostels (TISH) areas of the province.

The following was achieved during the 2023/24 financial year:

- An **interim command center** was established and is operational at the Department of e-Government's offices, at 75 Fox Street, where surveillance cameras across the province are monitoring movements. A second command center has recently been established at 45 Commissioner Street.
- During budget adjustment period the Department received an allocation of 10 million which contributed to the implementation of a GPG **e-panic button** solution, the tender was advertised and a service provider was appointed at the end of March 2024. A launch of the e-panic button was conducted and deployment of 40 000 e-panic buttons will commence in the 2024/25 financial year.
- In Phase 1 the Department has rolled out 144 **CCTV cameras** in the five corridors of the province. The cameras have been added to the **interim command center** at 75 Fox for monitoring. A further 43 cameras have been rolled during the last quarter of the year as part of Phase 2 and remaining balance of 113 will be completed in the 2024/25 financial year.
- The tracking of government vehicles will be done through G-Fleet and the tracking of private vehicles will be done through the **CCTV camera** network. The Department took a decision during the year to collaborate with other law

enforcement institutions and the **Drones** project will be implemented by the Department of Community Safety.

- The development of a payment engine for **cashless transactions** for all GPG departments had progressed. The pilot was initiated with GDE for the Online Re-issue of Matric Certificates. The requirements were gathered and the application programming interface (API) configuration on the e-Commerce portal was completed. The pilot will continue in the 2024/25 financial year.

3.2 Provincial services on the Digital Platform

The Department has continued to integrate and provide access to government services and applications for the Gauteng City Region on the digital platform. A total of 59 e-Services have been developed and 60 e-Services were tested during the 6th Administration. The Department is on track to ensure that all identified e-Services business processes are modernized and digitised. These e-Services were promoted on digital and social media platforms and through the MEC roadshows such as the Youth Tech Expo. e-Services solutions were implemented as per request from the client departments. The e-Services functionality was also tested to ensure that the usability meets the requirements.

3.3 Provincial ICT oversight and governance

To ensure effective ICT governance in the province several strategies, norms and standards were developed. The Department has also continued to maintain and improve governance and compliance through its Information security awareness programmes which provide critical information on Cybersecurity detection and prevention. The 4IR strategy was developed and approved by the provincial EXCO, in total 4 strategies were approved against a target of 3. The Department also developed 11 ICT life cycle roadmaps, 16 standards and 4 ICT policies have been developed the achievement constitutes 100% achievement of targets with the exception of 4 ICT policies against a target of 9 for the 5-year period.

e-Waste strategy

The province has adopted the e-Waste Management Strategy to address environmental challenges of electrical and electronic wastes, also to manage the departmental e-waste, stimulate new entrepreneurs within the sector and create awareness to the public. The programme has however failed to kick off due to limited capacity. The 7th Administration should review and include this critical area in its priorities going forward.

3.4 ICT solutions advocacy and communication facilitated

The ICT Solutions Advocacy, Facilitation and Communication initiatives have focused on ensuring that citizens are made aware of the available e-Services. Through the various surveys conducted at the inception of the term it was determined that there were still citizens that did not know about the existence of the Department and its services, it was recommended that the Department should continue to market its brand and services not only to citizens but internally within GPG as well as.

During the period under review 61 awareness campaigns on e-Services have been conducted in person through face-to-face campaigns as well on digital and social media platforms. In the period under review the Department conducted 86 advocacy workshops in GPG department and entities on ESS and e-PMDS modules.

Through the MEC's Office the Youth Tech Expo initiatives have been conducted across five corridors to educate youth about ICT skills and to address challenges of the youth in the province. During the third quarter of 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 realization of the identified key priorities of the province. The Department has conducted regular client surveys to ascertain the needs and discomfort of citizens with the existing e-service regime to better serve their needs. To date 32 primary research studies have been conducted and 16 desktop research studies on ICT related services.

3.5 ICT industry and skills development stimulated.

The Department has collaborated with the University of Johannesburg and Tshwane North TVET College, Ekurhuleni TVET College, Sedibeng TVET College, Southwest Gauteng TVET College and Western College and previously with Wits Tshimologong to support the ICT based SMMEs. 593 previously disadvantaged ICT entrepreneurs were supported through these partnerships over the term.

The Department provides various online training programmes to youth and GPG staff. This ensured that ICT entrepreneurs were supported; and employees are fully capable of utilising existing technology more efficiently and effectively to provide government services to the citizens of the province.

A total of 28 832 people have benefitted from ICT skills development programmes which have taken place in the following areas: Tshwane, Ekurhuleni, West rand, Sedibeng and Johannesburg. Besides, a total 18 401 GPG staff that registered underwent an online ICT training programme. The Department also placed 288 youths for experiential learning through partnerships. The Department launched the Gauteng Centre of Excellence (GCoE) in 2021, some of the skills development programmes implemented are delivered through the center. Most recently in the 2023/2024 financial year attendance of participants in the skills programmes has been low but the Department is embarking on a number of initiatives to increase attendance.

Changes to the Strategic Plan during the term under review

The financial year 2020/21 was the beginning of the 2020-2025 planning cycle. To this effect the GPG Departments were expected to commence with the processes of developing the 2020-2025 Strategic Plan and 2020/21 Annual Performance Plan during the 2019/20 financial year for tabling in March 2020. At the time the Department of Planning, Monitoring Evaluation (DPME) had embarked on the process to review the Framework for Strategic Plans and Annual Performance Plans since 2016. The approval of the revised framework for Strategic Plans and Annual Performance Plan's was then approved post the 2019 national and provincial

elections. Departments were then required to resubmit their final Strategic Plans and APP's.

During the first quarter of the 2020/21 financial year the Strategic plan was revised to consider the impact made by the Covid-19 pandemic in the delivery of services. The Department then assessed all of its initial plans in line with the delivery environment at the time.

The 2024/2025 financial year is the period during which the nation is about to go into elections on the 29th of May 2024. The performance of the 2024/25 financial year will be reported as part of the 2025-2030 Strategic plan. The outcome of the election will determine the political party that will then steer the Government of the 7th Administration. Government Departments will then be required to revisit their plans as the 2025-2030 strategic planning cycle will mark the last five years of the country's efforts to contribute towards the aspirations of the NDP 2030.

4 INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

4.1 Programme 1: Administration

Purpose

- To provide strategic leadership, oversight and accountability for the performance and outcomes of the Gauteng Department of e-Government.
- To render corporate support services that create an enabling environment for the effective, efficient, economical, and controlled Departmental operation.

Sub-programmes

• Office of the Head of Department

Purpose: This sub-programme primarily provides administrative support and reports directly to the Head of Department who is responsible for supporting the Member of the Executive Council in providing strategic direction and leadership to the Department.

• Office of the Chief Financial Officer

Purpose: Financial Management administers compliance with all relevant financial statutes and

regulations, the most important of which is the PFMA. In ensuring compliance, the unit strives to attain a balance between achieving service excellence and maintaining administrative controls.

- **Risk Management**

Purpose: This sub-programme primarily provides administrative services to and reports directly to the Head of Department. Risk Management improves organisational risk communication and knowledge sharing, developing a common risk language that ensures that risk management culture is embedded within the Department. The unit provides information for decision making and reducing uncertainty through coordinating a holistic view of risk and application of robust risk management systems to identify and mitigate risks that may threaten the attainment of objectives of the Department, and to optimise opportunities that enhance institutional performance.

- **Corporate Services**

Purpose: The Corporate Services ensure efficient corporate administration and management of the e-Government Department. It delivers and oversees shared services in alignment with the Department's needs. It does this by proactively identifying requirements, monitoring and maintaining service levels; and setting standards aligned with compliance and best practices, including reporting on delivery. The sub-programme comprises of Strategic Management and Resource Management (Communications, Facilities and Security Management, Human Resources Management, Legal Services as well as Records Management Services).

- **Internal Human Resources Management**

Purpose: The purpose is to ensure transactional and transformational HR support so that the Department can attract, develop and retain the skills needed to deliver on the department's mandate and objectives.

- **Records Management**

Purpose: The purpose is to focus on the preservation of tangible knowledge so that it can be accessed easily and in compliance with the National Archives Act. This is a transversal service offered to the province.

- **Facilities and Security Management**

Purpose: The purpose is to ensure continuous stringent physical and information security and

provides and maintains facilities.

- **Strategy Management**

Purpose: Strategy Management is tasked with embedding planning into the Department including the facilitation of the department's short, medium and long-term strategic planning processes; and ensures that plans are aligned to legislative mandates and broader government imperatives. The unit develops and administers systems and processes that entrenches statutory reporting, monitoring and evaluation on departmental performance delivery.

- **Legal Services**

Purpose: The purpose is to provide a comprehensive legal advisory service to enable the Department to carry out its mandate effectively within the law.

- **Communications**

Purpose: The purpose is to further the Department's transparency imperatives by being responsible for ensuring effective communication between the Department and all its stakeholders.

Institutional outcomes

- Outcome: Modernised provincial ICT infrastructure with connectivity

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

The Department maintained compliance with the requirement to pay suppliers within 30 days although it could not reach its target to ensure that suppliers are paid within 10 days of receipt of invoices. Bursaries were awarded to both men and women that were eligible to support their career development. The procurement spend of the Department has exceeded the set targets for spend towards businesses in township areas, those owned by women, military veterans as well as people with disabilities. All targets outlined under Programme one support the outcome Modernised Provincial ICT infrastructure and connectivity.

Table 2.4.4.1:

The table below illustrate Programme 1 performance against the originally tabled Annual Performance Plan in the year under review.

Programme: Administration									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	*Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output Indicators / Annual Targets
Modernised provincial ICT infrastructure and connectivity	Research Development and Innovation	Number of research projects studies	4	5	5	2	3	At the time of reporting in quarter 2 the overall progress was 2. The cumulative target up to Quarter 2 was 3. The planned target of 1 for Q1 was not achieved due to client-side delays which affected the data collection process.	The indicator was moved back to Programme 2. The indicator was revised from Number of research studies conducted to Number of desktop research studies conducted to accommodate all primary studies conducted including scientific research.
		Number of surveys conducted	6	7	8	3	5	At the time of reporting in quarter 2 the overall progress was 3 surveys conducted. The cumulative target up to Quarter 2 was 3. The planned target of 2 for Q1 was not achieved because the studies were to be reviewed thoroughly before approval and were to be submitted later to avoid negligence issues.	The indicator was moved back to Programme 2. The indicator was changed from Number of surveys conducted to Number of primary search studies conducted . It was revised to be specific on the types of primary studies to be conducted.

**Although the deviation from planned target to actual target is calculated based on the Annual target in accordance with the Annual Report Guide for National and Provincial Departments issued by the National Treasury on 31 March 2024, it should be noted that the actual achievements for indicators / targets in the above table do not reflect performance for the entire 2023/24 financial year, but up to Quarter 2 (April to September 2023) of 2023/24 financial year.*

Table 2.4.4.2:

The table below illustrate Programme 1 performance against the revised tabled Annual Performance Plan in the year under review.

Programme: Administration								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/ 2022	Audited Actual Performance 2022/ 2023	Planned Annual Target 2023/ 2024	**Actual Achievement 2023/ 2024	Deviation from planned target to Actual Achievement 2023/ 2024	Reasons for deviations
Modernised provincial ICT infrastructure with connectivity	Enabling environment for good governance	Departmental Risk Register approved	Departmental Risk Register approved	Departmental Risk Register approved	Departmental Risk Register approved	Departmental Risk Register approved	Target Achieved	None required
		Percentage of supplier invoices paid within 10 days of receipt.	100%	92%	100%	85%	15% of supplier invoices paid within 10 days of receipt below target	The target was not achieved due to the following: 1.Service providers banking details not active on CSD. 2.Service providers tax noncompliance. 3.Late submission of documents by end users.
		Percentage of procurement budget spend on RFQ's below R1 000 000 for township economy	67%	72%	68%	70%	2% of procurement spend of RFQ's below R1000 000 on township economy above target	The target was overachieved because of the targeted companies owned by township service provider.
		Percentage of procurement budget spend on companies owned by PWDs.	5%	2%	7%	8%	1% of procurement budget spend on companies owned by PWDs above target	The target was overachieved because of the targeted companies owned by township PWD's.
		Percentage of procurement budget spend on companies owned by women.	69%	64%	60%	70%	10% of procurement budget spend on companies owned by women above target.	The target was overachieved because of targeted companies owned by women.

Programme: Administration								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	**Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
		Percentage of procurement budget spend on companies owned by military veterans	2%	8%	3%	4%	1% of procurement budget spend on companies owned by military veterans above target	The target was overachieved because of targeted military veterans owned service provider.
		Percentage of funded positions filled	92%	91.29%	92%	89%	% of funded positions filled below target.	The target was not achieved because of delays in processing appointments on Persal due to implementation of circular 49 of 2023.
		Percentage of youth employed in the Department	-	-	25%	18%	7% of youth employed in the Department below target	The target was not achieved because contracts for youth appointed as e-waste general workers expired on the 31 January 2024.
		Percentage of PWDs employed in the Department.	-	-	4%	4%	Target Achieved	None required
		Percentage of women employed in SMS positions in the Department	-	-	50%	49%	1% of women employed in SMS positions in the Department below target	The target was not achieved because of the Directive from National Treasury on Freezing of Posts.
		Number of youths placed for experiential learning	128	50	150	4	146 of youths placed for experiential learning below target.	The target was not achieved because of the Directive from National Treasury on Freezing of Posts (Internship Programs).
		Number of people benefiting from bursaries	55	60	70	76	6 people benefiting from bursaries above target	The target was overachieved because more employees applied for bursaries
		Number of evaluations conducted	3	3	4	4	Target Achieved	None required

Strategy to overcome areas of under performance.

A total of five targets were not achieved under the Administration programme. The strategies to overcome areas of underperformance are outlined below:

The indicator Percentage of supplier invoices paid within 10 days of receipt was not achieved but the Department plans to address this under achievement through the following.

- Realising efficiency in the procurement processes the Department will expedite the payments. The communication of approved Instruction notes on payments made within 10 days issued to the department will continue to be communicated.

The indicator Percentage of funded positions filled receipt was not achieved but the Department plans to address this under achievement through the following.

- The concurrence memo to advertise 54 positions was routed for approval, the Department is awaiting confirmation of budget from Gauteng Provincial Treasury.

The indicator Percentage of youth employed in the Department was not achieved but the Department

plans to address this under achievement through the following.

- The concurrence memo and budget confirmation letter has been sent to Office of the Premier for renewal of the contracts.

Percentage of women employed in SMS positions in the Department was not achieved but the Department plans to address this under achievement through the following.

- The advertised SMS positions within the ICT Shared Service Programme are at shortlisting stage.

The indicator Number of youths placed for experiential learning was not achieved but the Department plans to address this under achievement through the following;

- The Department is awaiting direction from Provincial Treasury and Office of the Premier on the Department's ability to implement the Internship program.

Linking performance with budgets

The expenditure emanating from this programme relate to supporting centralised administrative functions and the outcome Modernised provincial ICT infrastructure and connectivity

Sub-programme expenditure

Administration	2023/2024			2022/2023		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Office of the HOD	13,234	13,234	-	11,791	11,791	-
Risk Management	6,100	6,100	-	4,499	4,499	-
Office of the CFO	85,543	85,543	-	77,636	68,166	9,470
Corporate Services	176,250	176,250	-	200,618	195,179	5,439
Total	281,127	281,127	-	294,544	279,635	14,909

Performance in relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions

The Department does not have a core set of standardised outputs and output indicators.

4.2 Programme 2: Information Communication Technology Shared Services

Purpose

- To establish an ICT e-Government governance structure; to build an enabling ICT infrastructure, and platform for common GCR e-Services and to promote the usage of e-Government services.

The Department of e-Government will focus on modernising the public service through the following pillars:

- Modernised ICT infrastructure and connectivity;
- Digital Platform, e-Services and Applications;
- Provincial ICT Oversight and Governance;
- ICT Solutions Advocacy, Facilitation and Communications; and
- Ensure that Gauteng is a hub of 4th Industrial Revolution skills.

Information and Communication Technology (ICT) Shared Services improves the operational efficiency, optimizes costs, drives, innovation, and accelerates the delivery of services in the

Department and the Province. The programme provides ICT governance and day-to-day support in respect of ICT enabled delivery using ICT services and systems.

Sub-programmes

- Modernised ICT infrastructure and connectivity

Institutional outcomes

- Outcome: Modernised provincial ICT infrastructure with connectivity

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

The Department continued to maintain the existing ICT infrastructure for the Gauteng Provincial Government throughout the financial year. Rolling out broadband infrastructure is essential to support township economy and expanding infrastructure contributes to the reduction of connectivity costs. All targets outlined under the sub-programme support the outcome Modernised Provincial ICT infrastructure and connectivity.



Table 2.4.4.3:

The table below illustrate Programme 2 performance against the originally tabled Annual Performance in the year under review.

Programme: ICT Shared Services									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	*Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Modernised provincial ICT infrastructure and connectivity	Expand the current GBN network	Number of sites provided with WAN	31	36	300	0	300 sites provided with WAN below target	The target was not achieved, only 41 WAN GPN site surveys were completed by service provider. The cumulative target up to Quarter 2 was 150.	The target was changed from 300 to 205, it was revised in line with section 4.4 of Guidelines on cost containment measures as announced by National Treasury for 2023/24 FY.
		Number of sites provided with LAN	46	73	250	15	235 sites provided with LAN below target	The target was not achieved because the site surveys, Notice to proceed (NTP) and design process was slow which delayed the finalization of sites. The cumulative target up to Quarter 2 was 100.	The target was changed from 250 to 265, it was revised in line with section 4.4 of Guidelines on cost containment measures as announced by National Treasury for 2023/24 FY.
		Number of sites provided with voice over internet protocol (VOIP)	17	25	200	1	199 sites provided with voice over internet protocol (VOIP) below target	The target was not achieved because the site surveys, Notice to proceed (NTP) and design process was slow	The target was changed from 200 to 201, it was revised in line with section 4.4 of Guidelines

Programme: ICT Shared Services									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	*Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
								which delayed the finalization of sites. The cumulative target up to Quarter 2 was 80.	on cost containment measures as announced by National Treasury for 2023/24 FY
		Number of Wi-Fi hotspots provided	-	7	300	15	285 Wi-Fi hotspots provided below target	The target was not achieved because the site surveys, Notice to proceed (NTP) and design process was slow which delayed the finalization of sites. The cumulative target up to Quarter 2 was 100	The target was changed from 300 to 201, it was revised in line with section 4.4 of Guidelines on cost containment measures as announced by National Treasury for 2023/24 FY
		Number of drones deployed	-	-	50	0	50 drones deployed below target	A decision had been taken that the deliverable would be implemented by Department of Community Safety. The cumulative target up to Quarter 2 was 15	The target was removed from the 2023/24 APP. It was revised in line with section 4.4 of Guidelines on cost containment measures as announced by National Treasury for 2023/24 FY. The project will be implemented by Department of Community Safety.

**Although the deviation from planned target to actual target is calculated based on the Annual target in accordance with the Annual Report Guide for National and Provincial Departments issued by the National Treasury on 31 March 2024, it should be noted that the actual achievements for indicators / targets in the above table do not reflect performance for the entire 2023/24 financial year, but up to Quarter 2 (April to September 2023) of 2023/24 financial year.*

Table 2.4.4.4:

The table below illustrate Programme 2 performance against the revised tabled Annual Performance Plan in the year under review

Programme: ICT Shared Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	**Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
Modernised provincial ICT infrastructure with connectivity	Expand the current GPN network	Number of sites provided with WAN	31	36	205	14	191 sites provided with WAN below target	The target was not achieved because of the delays in delivering the bulk equipment for site build, completion of several sites was put on hold in metropolitan areas, site survey and build process completion taken longer, long lead times for wayleave approvals and access to certain operational areas e.g.(hospitals) to took additional time
		Number of sites provided with LAN	46	73	265	25	240 sites provided with LAN below target	The target was not achieved because of delays in delivering the bulk equipment for site build, completion of several sites were put on hold in metropolitan areas, site survey and build process completion took longer and access to certain operational areas e.g.(hospitals) to took additional time.
		Number of sites provided with voice over internet protocol (VOIP)	17	25	201	27	174 sites provided with voice over internet protocol (VOIP) below target	The target was not achieved because of insufficient service requests received from 13 GPG provincial Departments as this target solely dependent on user requests.

Programme: ICT Shared Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	**Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
		Number of Wi-Fi hotspots provided	-	7	265	19	246 Wi-Fi hotspots provided below target	The target was not achieved because the site surveys, notice to proceed (NTP) and design process was slow which delayed finalisation of sites and there were insufficient service requests received from 13 GPG provincial Departments as this target is solely dependent on user requests.
	Upgrade the Network	Number of core network nodes upgraded	2	2	2	0	2 core network nodes upgraded below target	The target was not achieved, the core upgrades for Dr George Mukhari and Thelle Mogerane Hospital were scheduled to be completed in Quarter 3 of 2023/24 financial period. The upgrades of the core sites was not achieved due to depletion of Gauteng Provincial Network (GPN) operation and maintenance budget. This was because of necessity to pay once of service for GPN awarded contract that commenced on 15 May 2023 for 36 months
	Crime reduction through ICT services	Integrated Provincial Safety and Security Command Center established	-	-	Integrated Provincial Safety and Security Command Center established	Integrated Provincial Safety and Security Command Center not established	Integrated Provincial Safety and Security Command Center below target	The achievement of this target was dependent on securing a suitable building to host the Integrated Provincial Safety & Security Command center. There were delays with securing a building, then the Department established, a temporary Command center within Imbumba House at 75 Fox street

Strategy to overcome areas of under performance.

A total of six targets were not achieved under this ICT sub- programme. The strategies to overcome areas of underperformance are outlined below:

The indicator Number of sites provided with WAN was not achieved but the Department plans to address this under achievement through the following.

- The Department needs to do Bulk ordering of equipment's ahead of time,
- Consultation with Municipality Managers and CIO in these processes
- Intervention by the DG of the province is also underway,
- Site survey to build process including wayleave approvals needs to be reviewed together with the Department to accelerate delivery,
- Area access needs to be planned with relevant business units

The indicator Number of sites provided with LAN was not achieved but the Department plans to address this under achievement through the following:

- The department needs to do bulk ordering of equipment's ahead of time,
- Consultation with Municipality Managers and CIO in this process,
- Intervention by the DG of the province is also underway,
- Site survey to build process needs to be reviewed together with the Departments to accelerate delivery,
- Area access needs to be planned with relevant business units

The indicator Number of sites provided with voice over internet protocol (VOIP) was not achieved but the Department plans to address this under achievement through the following.

- The Department of e-Government will need to embark on a campaign drive to provide the departments with the benefits of using this service.

The indicator Number of Wi-Fi hotspots provided was not achieved but the Department plans to address this under achievement through the following.

- The Department of e-Government will need to take the lead and identify sites that are suitable to be used as public Wi-Fi hotspots.

The indicator Number of core network nodes upgraded was not achieved but the Department plans to address this under achievement through the following;

- The core upgrade will be prioritised in the first quarter of the next financial year.

The indicator Integrated Provincial Safety and Security command center established was not achieved but the Department plans to address this under achievement through the following;

- A building has been secured for the PICC and a detailed Site survey has taken place. Awaiting final design and cost. The interim command center at 75 Fox is available. Focus and effort needs to be put into permanent PICC in Midrand.

Sub-programmes**4.2.2 Digital platform, e-Services and Applications****Institutional outcomes**

- Outcome: Government services on digital platform

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

The Department overachieved its targets with regards to the Number of e-Services tested and the Number of Data Analytics Projects executed. The increase in demand for data analytics demonstrates the value is using data to for analysis, improve decision making and enhancing business processes. Some of the projects included data collected and analysed for Citizen profiling, social crime prevention, Services to older persons and Persons with disability within GPG. All targets outlined under the sub-programme support the outcome Provincial services on digital platform.

Table 2.4.4.5:

The table below illustrate Programme 2 performance against the revised tabled Annual Performance Plan in the year under review

Programme: ICT Shared Services									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/ 2022	Audited Actual Performance 2022/ 2023	Planned Annual Target 2023/ 2024	*Actual Achievement 2023/ 2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/ 2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Provincial services on digital platform	Government services on digital platform	Number of facial and number-plate recognition CCTV's deployed	-	-	6000	123	5877 facial and number-plate recognition CCTV's deployed below target	The target was not achieved because the Department finalised the procurement process in Quarter 2. The cumulative target up to Quarter 2 was 1800	The target was changed from 6000 to 1800, it was revised in line with section 4.4 of Guidelines on cost containment measures as announced by National Treasury for 2023/24 FY.

**Although the deviation from planned target to actual target is calculated based on the Annual target in accordance with the Annual Report Guide for National and Provincial Departments issued by the National Treasury on 31 March 2024, it should be noted that the actual achievements for indicators / targets in the above table do not reflect performance for the entire 2023/24 financial year, but up to Quarter 2 (April to September 2023) of 2023/24 financial year.*

Table 2.4.4.6:

The table below illustrate Programme 2 performance against the revised tabled Annual Performance Plan in the year under review.

Programme: ICT Shared Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/ 2022	Audited Actual Performance 2022/ 2023	Planned Annual Target 2023/ 2024	**Actual Achievement 2023/ 2024	Deviation from planned target to Actual Achievement 2023/ 2024	Reasons for deviations
Provincial services on digital platform	Government services on digital platform	Number of e-Services developed	12	15	15	15	Target Achieved	None required
		Number of e-Services tested	12	15	20	21	1 e-Services tested above target	The target was overachieved due to the high demand for testing of the e-Services.
		Number of Open Data Sets Published	8	10	10	10	Target Achieved	None required

Programme: ICT Shared Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	**Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
		Number of Data Analytics Projects executed	8	19	8	23	15 Data Analytics Projects executed above target	The target was overachieved due to demand for data analytics project by clients department
	Crime reduced through ICT services	Number of e-panic buttons deployed.	-	-	50000	0	50 000 e-panic buttons deployed below target	The target was not achieved because the initial tender was cancelled because the scope had to be increased and a new process was initiated in quarter 4 and the service provider was appointed in March 2024
		Number of facial and number-plate recognition CCTVs deployed	-	-	1800	187	1613 facial and number-plate recognition CCTVs deployed below target	The target was not achieved because the first tender issued was unresponsive, as a result alternative supply chain management processes were implemented. The Department finalized the Section 32 with Ekurhuleni on CCTV Cameras to roll out the sites delivered.
		Number of Provincial Police Guns Tracked	-	-	1000	0	1000 Provincial Police Guns Tracked below target.	The Bid Specification Committee process was finalized in Quarter 2; however, it was determined that there was no budget allocated to the project to proceed. During budget adjustment additional funds were provided for the e-panic button intervention only.

Strategy to overcome areas of under performance.

A total of three targets were not achieved under the ICT sub-programme. The strategies to overcome areas of underperformance are outlined below:

The indicator Number of e-panic buttons deployed. was not achieved but the Department plans to address this under achievement through the following.

- The project is in the implementation stages and continuing in the 2024/25 financial year.

The indicator Number of facial and number-plate recognition CCTV's deployed was not achieved but the Department plans to address this under achievement through the following:

- The Department finalized the Section 32 with Ekurhuleni on CCTV Cameras to roll out the sites delivered.

The indicator Number of Provincial Police Gun Tracked was not achieved but the Department plans to address this under achievement through the following:

- The Department will not be implementing this project due to financial constraints.

Sub-programmes

4.2.3 Provincial ICT oversight and governance Institutional outcomes

- Outcome: Strengthen ICT governance in the province

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

All targets outlined under the sub-programme support the outcome Provincial ICT oversight and governance.

The standards, policies and lifecycles were developed for the benefit of both government and the people it serves as it strengthens ICT governance in the province.

Table 2.4.4.7:

The table below illustrate Programme 2 performance against the originally tabled Annual Performance Plan in the year under review.

Programme: ICT Shared Services									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	*Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Provincial ICT oversight and governance	Strengthen ICT governance in the province	-	-	-	-	-	-	-	-

** Although the deviation from planned target to actual target is calculated based on the Annual target in accordance with the Annual Report Guide for National and Provincial Departments issued by the National Treasury on 31 March 2024, it should be noted that the actual achievements for indicators / targets in the above table do not reflect performance for the entire 2023/24 financial year, but up to Quarter 2 (April to September 2023) of 2023/24 financial year.*

** There were no indicators revised against the Quarter 2 (April to September 2023) Annual performance plan of 2023/24 financial year.*

Table 2.4.4.8:

The table below illustrate Programme 2 performance against the revised tabled Annual Performance Plan in the year under review.

Programme: ICT Shared Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	**Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
Provincial services on digital platform	Strengthen ICT governance in the province	Number of standards developed	4	3	3	3	Target Achieved	None required
		Number of ICT Life Cycle roadmaps developed	3	2	2	2	Target Achieved	None required
		Number of ICT policies developed	2	1	4	1	3 ICT policies developed below target	The target was not achieved because the consultation process was not finalised, two ICT policies were drafted however there were additional revisions to be made which delayed the approval process.

Strategy to overcome areas of under performance. A total of one target was not achieved under the ICT sub-programme. The strategies to overcome areas of underperformance are outlined below:

The indicator Number of ICT policies developed was not achieved but the Department plans to address this under achievement through the following.

- The policies will be approved in the first quarter of the 2024/2025 financial year.

Sub-programmes

4.2.4 ICT Solutions Advocacy, Facilitation and Communications

Institutional outcomes

- Provincial services on Digital platform

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

The Department overachieved its targets with regards to the Number of awareness campaigns conducted on digital services and the Number of community and stakeholder liaison visits undertaken. Critical to the development of e-Services is to make citizens, business and client departments aware of the available e-Services. The Department makes use of social media platforms and face to face engagements to promote and engage with citizens on available services. All targets outlined under the sub-programme support the outcome Provincial services on digital platform.

Table 2.4.4.9:

The table below illustrate Programme 2 performance against the originally tabled Annual Performance in the year under review.

Programme: ICT Shared Services									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	*Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Provincial services on digital platform	Customer satisfaction index and feedback facilitated	-	-	-	-	-	-	-	-

* Although the deviation from planned target to actual target is calculated based on the Annual target in accordance with the Annual Report Guide for National and Provincial Departments issued by the National Treasury on 31 March 2024, it should be noted that the actual achievements for indicators / targets in the above table do not reflect performance for the entire 2023/24 financial year, but up to Quarter 2 (April to September 2023) of 2023/24 financial year.

* There were no indicators revised against the Quarter 2 (April to September 2023) Annual performance plan of 2023/24 financial year.

Table 2.4.4.10:

The table below illustrate Programme 2 performance against the revised tabled Annual Performance Plan in the year under review.

Programme: ICT Shared Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/ 2022	Audited Actual Performance 2022/ 2023	Planned Annual Target 2023/ 2024	**Actual Achievement 2023/ 2024	Deviation from planned target to Actual Achievement 2023/ 2024	Reasons for deviations
Provincial services on digital platform	Customer satisfaction index and feedback facilitated	Number of awareness campaigns conducted on digital services	14	15	16	19	3 awareness campaigns conducted on digital services above target	The target was overachieved because of addition of e-recruitment and USSD to the digital campaigns as well as public demand
		Number of community and stakeholder liaison visits undertaken	-	-	5	5	Target Achieved	None
Provincial services on digital platform	Research, Development an innovation	Number of Primary research studies conducted	6	7	8	6	2 primary research studies conducted below target	The target was not achieved because of the delay in the approval process prior to the commencement of the Enterprise Architecture study.
		Number of desktop research studies conducted	4	7	5	4	1 desktop research studies conducted below target	The target was not achieved because of the delay in the approval process prior to the commencement of the study.

Strategy to overcome areas of under performance.

A total of two targets were not achieved under the ICT sub-programme. The strategies to overcome areas of underperformance are outlined below:

The indicator Number of primary research studies conducted was not achieved but the Department plans to address this under achievement through the following.

- The study will be conducted in the first quarter of the 2024/2025 financial year.

The indicator Number of desktop research studies

conducted was not achieved but the Department plans to address this under achievement through the following.

- The study will be conducted in the first quarter of the 2024/2025 financial year.

Sub-programmes

4.2.5 Ensure that Gauteng is a hub of 4th Industrial Revolutions skills Institutional outcomes

- ICT industry and skills development stimulated.

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

The Department overachieved its targets with regards to the Number of previously disadvantaged ICT entrepreneurs supported. In collaboration with ICT partners and Higher Education institutions the Department has managed to support and enhance competency compliance and efficiency. Training programmes were provided to the youth and GPG staff of which approximately 40% were women.

Table 2.4.4.11

The table below illustrate Programme 2 performance against the revised tabled Annual Performance Plan in the year under review.

Programme: ICT Shared Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	**Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
ICT industry and skills development stimulated	ICT industry stimulation and entrepreneurship	-	-	-	-	-	-	-

* Although the deviation from planned target to actual target is calculated based on the Annual target in accordance with the Annual Report Guide for National and Provincial Departments issued by the National Treasury on 31 March 2024, it should be noted that the actual achievements for indicators / targets in the above table do not reflect performance for the entire 2023/24 financial year, but up to Quarter 2 (April to September 2023) of 2023/24 financial year.

* There were no indicators revised against the Quarter 2 (April to September 2023) Annual performance plan of 2023/24 financial year.

Table 2.4.4.12

The table below illustrate Programme 2 performance against the revised tabled Annual Performance Plan in the year under review.

Programme: ICT Shared Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	**Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
ICT industry and skills development stimulated	ICT industry stimulation and entrepreneurship	Number of previously disadvantaged ICT entrepreneurs supported	114	75	150	230	80 previously disadvantaged ICT entrepreneurs supported above target	The target was overachieved due to availability of entrepreneurs to participate in the programme.
		Number of GPG staff trained on an online platform	6302	6965	7500	1796	5704 GPG staff trained on an on-line platform below target	The target was not achieved due to low attendance of GPG employees. although there has been an improvement as compared to the previous quarter.
		Number of people benefiting from ICT skills development programme (Action Lab Programme)	11377	10588	12000	5278	6722 people benefiting from ICT skills development programme (Action Lab Programme) below target	The target was not achieved because the program involves collaborations with other stakeholders, coordination and communication issues that have an impact youth training numbers.

Strategy to overcome areas of under performance.

A total of two targets were not achieved under the ICT sub-programme. The strategies to overcome areas of underperformance are outlined below: The indicator Number of GPG staff trained on online platform was not achieved but the Department plans to address this under achievement through the following.

- The department will continue to publish upcoming ICT training digital platforms in the next financial year.

The indicator Number of people benefiting from ICT skills development programme (Action Lab Programme) was not achieved but the Department

plans to address this under achievement through the following;

- Planning will continue to be done ahead of time in the next financial year.

Linking performance with budgets

The expenditure emanating from this programme supports the Departments mandate of driving modernisation of the Gauteng province through the following critical elements; maintain and building ICT infrastructure and connectivity, the digital platform, applications and to increase ICT skills needed to ensure that citizens have access to required digital skills to participate fully in the economy.

Sub-programme expenditure

Information Communications Technology	2023/2024			2022/2023		
	Final Appropriation	Actual Expenditure	Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Applications	174,545	174,283	262	194,303	187,783	6,520
Operations	1,039,565	1,039,349	216	1,065,292	955,934	109,358
Business alignment	115,995	108,679	7,316	46,062	36,721	9,341
Information Communications Technology Programme Support	2,856	2,680	176	3,395	2,700	695
Total	1,332,961	1,324,991	7,970	1,309,052	1,183,138	125,914

Performance in relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions

The Department does not have a core set of standardised outputs and output indicator.

4.3 Programme 3: Human Resource Services

Purpose

- To modernize HR business processes within the GPG through provisioning of ICT systems and promoting their optimal utilization, and to produce analytical HR information useful for purposes of decision making.

Sub-programmes

- Human Resources Cluster (HRA)** Purpose: The HRA unit is responsible for the full Employee Self Service (ESS) roll-out to Gauteng Provincial Government (GPG) departments and entities as well as to process conditions of service mandates and to facilitate the reduction of appointments and conditions of service rejections for all provincial government departments.
- Automation, Payroll, SMS and Injury on Duty (IOD)** Purpose: The Automation unit is responsible for the rollout of Automated Business Processes and Customer Relations Management.
- Payroll** Purpose: The purpose is to support the rollout of full Employee Self Service (ESS) Payment of allowances to all GPG and Manages IOD and SMS appointments.
- Debt Management** Purpose: The Debt Management unit manages the GPG recoverable debtors' book, the collection of outstanding debts and the processing of new debts.
- Employee Exits** Purpose: The unit is responsible for the rollout of the provincial automated termination services and the termination of service on Persal. In addition, the unit is responsible for the roll out of e-recruitment to all departments.

Institutional outcomes

- Outcome: Modernized provincial ICT services

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

The Department overachieved its targets with regards to the Number of advocacy workshops conducted in GPG departments and entities on

ESS module(s), Number of GPG departments and entities with ESS module(s) roll out and Percentage of employee mandates received from GPG departments digitized within 5 days.

To promote the rollout of Employee Self Service modules advocacy workshops were conducted as the optimal utilisation of these modules assists with providing information useful for decision making and enhances human resource related efficiencies within GPG. The training assists entities that are newly onboarded to take full advantage of the ESS modules while easing the administration burden.

The digitization of employee mandates received contributes to building a digitized and paperless public service. Furthermore, the Department has rolled out and onboarded GPG departments onto the enhanced Electronic Content Management system. All targets outlined under the sub-programme support the outcome Modernised provincial ICT infrastructure with connectivity.

Table 2.4.4.13:

The table below illustrate Programme 3 performance against the originally tabled Annual Performance in the year under review

Programme: Human Resource Services									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	*Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Modernised provincial ICT infrastructure with connectivity	Roll out full ESS modules	-	-	-	-	-	-	-	-

* Although the deviation from planned target to actual target is calculated based on the Annual target in accordance with the Annual Report Guide for National and Provincial Departments issued by the National Treasury on 31 March 2024, it should be noted that the actual achievements for indicators / targets in the above table do not reflect performance for the entire 2023/24 financial year, but up to Quarter 2 (April to September 2023) of 2023/24 financial year.

* There were no indicators revised against the Quarter 2 (April to September 2023) Annual performance plan of 2023/24 financial year.



Table 2.4.4.14:

The table below illustrate Programme 3 performance against the revised tabled Annual Performance Plan in the year under review.

Programme: ICT Shared Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	**Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
Modernised provincial ICT infrastructure with connectivity	Roll out full ESS modules	Number of advocacy workshops conducted in GPG departments and entities on ESS module(s)	19	18	21	24	3 advocacy workshops conducted in GPG departments and entities on ESS module(s)- above target	The target was achieved because of availability of the relevant stakeholders
		Number of GPG departments and entities with ESS module(s) roll out	14	17	16	18	2 GPG departments and entities with ESS module(s) roll out above target	The target was achieved because of availability of the relevant stakeholders
		Number of GPG departments and entities trained on online ESS module (s)	13	14	16	17	1 GPG departments and entities trained on online ESS module (s) above target	The target was achieved because of availability of the relevant stakeholders
	Building a digitized and paperless public service	Percentage of employee mandates received from GPG departments digitized within 5 days	97%	100%	95%	99%	4% employee mandates received from GPG departments digitized within 5 days above target	The target was overachieved because volume of manual submissions has decreased as Head Offices mandates are submitted electronically

Strategy to overcome areas of under performance

None.

Linking performance with budgets

aby provisioning ICT systems and promoting the utilisation of employee self service modules and building a digitized and paperless public service.

Sub-programme expenditure

Information Communications Technology	2023/2024			2022/2023		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
HR Chief Directorate Support	3,700	3,700	-	2,887	2,887	-
HR Administration Cluster 1	31,933	31,933	-	29,690	27,962	1,728
HR Administration Cluster 2	27,692	27,692	-	25,477	24,378	1,099
HR Information Management	7,000	7,000	-	6,788	6,493	295
Payroll Services	33,737	33,737	-	30,941	30,410	531
Debt Management	26,034	25,993	41	27,419	25,768	1,651
Injury on Duty	10,017	10,017	-	9,163	9,164	(1)
Total	140,113	140,072	41	132,365	127,062	5,303

Performance in relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions

The Department does not have a core set of standardised outputs and output indicator.



5 TRANSFER PAYMENTS

5.1 Transfer payments to public entities

Public entities receive sizeable transfer payments from government and are often the front-line providers of services on behalf of government. It is therefore important to understand the impact of these services on the community. Departments are requested to provide information on the services provided by these public entities, transfer payments to the public entities, the actual amount spent from the transfer received by the public entities, strategic achievements of the public entity. Departments must also comment on monthly monitoring systems or the lack thereof to monitor spending on such transfer payments. If such monitoring did take place, departments must provide details of difficulties experienced and what steps (if any) were taken to rectify such difficulties.

Name of Public Entity	Key Outputs of the public entity	Amount transferred to the public entity R'000	Amount spent by the public entity R'000	Achievements of the public entity
University of Johannesburg	The precinct provides facilities for ICT research and development, training, and skills development in ICT and for the support and incubation of digital entrepreneurship	22,800	22,800	The precinct provides facilities for ICT research and development, training, and skills development in ICT and for the support and incubation of digital entrepreneurship

5.2 Transfer payments to all organisations other than public entities

This section provides information on transfer payments made to provinces, municipalities, departmental agencies (excl. public entities), higher education institutions, public corporations, private enterprises, foreign governments, non-profit institutions and households. This excludes payments to public entities as it is included in the previous section. In this section also provide information on where funds were budgeted to be transferred but transfers were not made and the reasons for not transferring funds.

Departments are requested to provide the name of the transferee, the purpose for which these funds were transferred, did the department comply with S38 1(j), the amount transferred, the amount spent from the transfer received by the transferee, (excluding individuals or social grant payments) and the reasons for unspent funds by the transferee. Departments must also comment on monthly monitoring systems or the lack thereof to monitor spending on such transfers. If such monitoring did take place, departments must provide details of difficulties experienced and what steps (if any) were taken to rectify such difficulties.

The table below reflects the transfer payments made for the period 1 April 2023 to 31 March 2024

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred

The table below reflects the transfer payments which were budgeted for in the period 1 April 2023 to 31 March 2024, but no transfer payments were made.

Name of transferee	Purpose for which the funds were to be used	Amount budgeted for (R'000)	Amount transferred (R'000)	Reasons why funds were not transferred

6 CAPITAL INVESTMENT

6.1 Capital investment, maintenance and asset management plan

Provide commentary on the following:

- **Progress made on implementing the capital, investment and asset management plan.**

2020/23 Asset management strategy progress is as follows: 100% accurate and complete Assets Verification for GPN assets, normal assets were verified only when being moved out of 75 Fox street building to temporarily buildings due to building renovations, Zero asset misallocations and approved asset reconciliations balancing with the General ledger & Trial Balance as at 31 March 2024, Complete & Accurate Comprehensive Asset Register as at 31 March 2024.

- **Infrastructure projects which have been completed in the current year and the progress in comparison to what was planned at the beginning of the year. Provide reasons for material variances (2% variance)**

Gauteng Provincial Network

The Gauteng Provincial Network (GPN) provided the following additional sites during the period under review.

- 14 sites provided with WAN.
- 25 sites provided with LAN.
- 27 sites provided with voice over internet protocol (VOIP).
- 19 Wi-Fi hotspots provided.

The GPN project rollout has faced challenges with regards to long lead times to complete site build and obtaining way leave approval, sites placed on hold which affected the roll-out of WAN, LAN and Wi-Fi sites. To address those challenges bulk orders were placed and intervention was sought from the Office of the Premier to unblock sites which will assist in accelerating delivery.

CCTV Cameras

The progress made regarding the rollout of the CCTV in the year under review includes the rollout of 144 CCTV cameras in the five corridors of the province as part of phase 1. The cameras have

been added to the interim command center at 75 Fox for monitoring. As part of phase 2 of the project a further 43 cameras have been rolled during the last quarter of the year and in total 187 CCTV cameras have been installed across the Province. The project that was completed in the financial year was the rollout of 144 CCTV cameras in the five corridors of the province. The balance of 113 cameras as part of the phase 2 project will be completed in the 2024/25 financial year.

- **Infrastructure projects that are currently in progress (list projects) and when are they expected to be completed,**

The GPN project and the CCTV project are multi-year initiatives and are expected to continue throughout the MTEF.

- **Plans to close down or down-grade any current facilities,**

GPG sites are closed or relocated from time to time this is totally dependent on the GPG departments. There are no plans to close down or down-grade and sites on GPN or CCTV.

- **Progress made on the maintenance of infrastructure**

The Gauteng Department of e-Government (e-Gov) is responsible for maintenance of the GPN. The maintenance of GPN is provided for on a continuous basis. The maintenance of the CCTV is also provided for on a continuous basis.

- **Developments relating to the above that are expected to impact on the department's current expenditure.**

The procurement of the CCTV and GPN assets maintenance services.

- **Details as to how asset holdings have changed over the period under review, including information on disposals, scrapping and loss due to theft**

767 x Major and Minor capital assets disposed through scrapping due to poor condition amounting to R13,527,519.46. 3 x immovable Gauteng Provincial Network (GPN) assets written off, since they were decommissioned and no longer in use amounting to R807 193.17.

- Measures taken to ensure that the department’s asset register remained up-to-date during the period under review

The Department conducted asset verification process, updating asset register with asset verification results and asset movements.

- The current state of the department’s capital assets, for example what percentage is in good, fair or bad condition

Major and Minor capital assets in good conditionis 61.68%, Fair 35.62% and Poor 2.69%.

- Major maintenance projects that have been undertaken during the period under review

The Gauteng Department of e-Government (e-Gov) is responsible for maintenance of the GPN. The maintenance of GPN is provided for on a continuous basis. The maintenance of the CCTV is also provided for on a continuous basis.

- Progress made in addressing the maintenance backlog during the period under review, for example, has the backlog grown or become smaller? Is the rate of progress according to plan? If not why not, and what measures were taken to keep on track.

Not applicable

Infrastructure projects	2023/2024			2022/2023		
	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
New and replacement assets	-	681 396	-	-	647 792	-
Existing infrastructure assets	-		-	-		-
- Upgrades and additions	-	681 396	-	-	647 792	-
- Rehabilitation, renovations and refurbishments	-	-	-	-	-	-
- Maintenance and repairs	-	-	-	-	-	-
Infrastructure transfer	-	-	-	-	-	-
- Current	-	-	-	-	-	-
- Capital	-	-	-	-	-	-
Total		681 396	-		647 792	-



PART C

GOVERNANCE

2023/2024

Annual Report for 2023/24 Financial year Vote 13:
Gauteng Department of e-Government,
Research and Development



1 INTRODUCTION

The Department of e-Government, Research and Development has functional governance structures which comprises of various committees such as the extended senior managers team, executive committee, risk management committee, audit committee, operation clean audit committee, and ethics committee. The committees were established in accordance relevant legislation and functions. The committees are responsible for providing oversight on management of various processes across the department.

2 RISK MANAGEMENT

The Department has an enterprise risk management policy framework which is aligned to the industry and regulatory standards. The framework is also informed by the department's strategic objectives. Executive Managers and the risk management unit are responsible for integrating risk management in each function and system. Risk assessments are conducted in line with the strategic and operational plans and regular reviews are conducted to identify any emerging risk.

The risk management committee and audit committee provide oversight on the departmental enterprise risk management processes. The risk management committee advises management on the overall system of risk management and the mitigation of unacceptable levels of risk. The audit committee independently monitors the effectiveness of the system of risk management and provides guidance to the department on matters relating risk management.

The risk management committee membership comprises of an independent external chairperson and the executive management of the department. The audit committee membership comprises of an independent external chairperson and three (3) non-executive members respectively. The committee meetings are held quarterly to advise management on the overall system of risk management.

The risk management process has impacted positively on business process as over the years there has been improvement in the financial and non-fi-

ancial performance of the department resulting in positive audit outcomes. Where little or no improvement is not shown, the department develops mitigating strategies to closely monitors the areas.

3 FRAUD AND CORRUPTION

The fraud prevention plan is revised annually and implementation of mitigating strategies is monitored monthly. The department conduct awareness sessions through its departmental communication platforms on an ongoing basis.

Employees, members of the public or service providers can report any suspected/alleged incident of fraud and corruption using the following reporting mechanisms:

- Reporting directly to the Accounting Officer and or the Executive Authority
- National anti-corruption hotline (0800 701 701), and
- Chapter 9 institutions such as Auditor General and Public Protector.

Investigations of the suspected/alleged incidents are conducted and once an official report is received by the department, recommendations thereof are implemented based on the outcome of those investigations.

4 MINIMISING CONFLICT OF INTEREST

Conflict of interest in the department is minimized by the declaration of interest by senior managers and other categories such as supply chain management officials, middle managers and assistant directors. The department achieved 100% compliance submission of senior managers' financial disclosures in the 2023/2024 financial year.

In case where a conflict of interest is identified, for instance, an employee is found to be registered on the central database system, the ethics officer informs the implicated employees and ensures that the officials are removed from the database.

forms the implicated employees and ensures that the officials are removed from the database.

In the human resource environment, during the recruitment and selection process panel members are required to declare their interest in any candidate (s) shortlisted/ interviewed for a position and therefore agree that should it be verified that they have misinformed the committee, they would be penalized as per measures contained in the disciplinary code.

Employees at all levels are also required to obtain approval for remunerative work outside employment if they are engaged in other business ventures outside government in terms of Section 30A of the Public Service Act. The application form will be valid once approved by the delegated authority provided that no conflict of interest exists.

5 CODE OF CONDUCT

The Gauteng Department of e-Government is governed by the Code of Conduct for the public service which is a Collective Agreement PSCBC Resolution 2 of 1999 as amended by Resolution 1 of 2003. The Code of Conduct streamlined the issues of Discipline as it talks to all the developments in our Departmental processes and throughout the Public Service, all employees within the Department are expected to comply with the Code of Conduct.

All newly appointed staff members are issued with the Code of Conduct document upon appointment,

which acts as a guideline to employees as to what it is expected of them from an ethical point of view. The Department also raises awareness towards the enforcement of Chapter 2 of the Public Service Regulations on the Code of Conduct by including the Code of Conduct in the internal induction programme as well.

The Public Service Code of Conduct acts as a guideline to employees as to what is expected of them from an ethical point of view, both in their individual conduct and in their relationship with others. Compliance with the Code can be expected to enhance professionalism and help to ensure confidence in the Public Service.

During the year in review there has never been any case that was challenged through a dispute where the Department suffered any loss due to either Procedural or Substantive defects. This is thus as far as the Department's adherence to the prescripts and regulations governing the code of conduct in the public service.

6 HEALTH SAFETY AND ENVIRONMENTAL ISSUES

The Department has an approved Safety, Health, Environment, Risk and Quality (SHERQ) Policy. The OHS Committee was functional during the year under review. All OHS subcommittee members have the adequate competencies to respond to OHS issues.



7 PORTFOLIO COMMITTEES

The Department engaged with the Finance Portfolio Committee on the following matters:

- 2023/24 Quarterly Reports.
- 2022/23 Annual Report

All issues raised by the Committee were addressed through Legislature processes.

8 SCOPA RESOLUTIONS

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
1	<p>Standing Committee on Public Accounts Oversight Report on the Report of the Auditor-General of South Africa to the Gauteng Provincial Legislature on the Financial Statements of Gauteng Department of e-Government(Vote 13) for the year ended 31 March 2023 After the Standing Committee On Public Accounts examined the Report of the Auditor-General of South Africa (AGSA), the Committee Adopted Resolutions for the Department of eGovernment.</p> <p>After the Standing Committee On Public Accounts examined the Report of the Auditor-General of South Africa (AGSA), the Committee Adopted Resolutions for the Department of eGovernment.</p>	<p>That the department must develop and implement a plan to maintain clean audit outcomes on the financial and performance management, as well as the status of compliance, thereby ensuring good governance and administration of public funds and provide the Committee with a report by 30 April 2024.</p> <p>2.That the Department must provide a progress report detailing the finalization of the RMC procurement process, and the outcomes thereof by 28 April 2023 and a quarterly progress report continuing up until finalisation thereof.</p> <p>3. That the Department must provide the Committee with a progress report on the status of its investigation and possible consequence management on assets reported as stolen and assets not found, which were included in the total of movable tangible assts as an amount of R17 299 000 by 28 April 2023 and a quarterly progress report continuing up until finalisation thereof.</p>	<p>The department has created the 'Operation Clean Audit Committee' which monitors audit implementation plan and report to the accounting officer on monthly basis. The committee is chaired by the Chief Risk Officer. In addition, the Department has created the Enterprise Risk Management Policy to provide guidance on good governess issues.</p> <p>2. The Department provided the requested report.</p> <p>3. The Department provided the requested report.</p>	Yes

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
2	After the Standing Committee On Public Accounts examined the Report of the Auditor-General of South Africa (AGSA), the Committee Adopted Resolutions for the Department of eGovernment.	3. That the Department must provide the Committee with a progress report on the status of its investigation and possible consequence management on assets reported as stolen and assets not found, which were included in the total of movable tangible assts as an amount of R17 299 000 by 28 April 2023 and a quarterly progress report continuing up until finalisation thereof	The presentation was drafted and presented to the committee on the 17th August 2023	Yes
3	The Standing Committee On Public Accounts requested a presentation	The Standing Committee On Public Accounts requested the Department to make a presentation on the status of Information Technology (IT) Infrastructure of various Gauteng Provincial Governments and Entities	The presentation was drafted and presented to the committee on the 17th August 2023	Yes

9 PRIOR MODIFICATIONS TO AUDIT REPORTS

Include a discussion on mechanisms put in place by the Accounting Officer to resolve the matters reported by the AGSA in the previous financial year. This should include all matters in the audit report and those noted as important in the management report.

The discussion should be limited to all matters that gave rise to a qualification, disclaimer, adverse opinion and matters of non-compliance only. The department may include the information in a table as follows:

Nature of qualification, disclaimer, adverse opinion and matters of non-compliance	Financial year in which it first arose	Progress made in clearing / resolving the matter
Qualification: Completeness of the GPN department's asset register	2019-20	<ul style="list-style-type: none"> • The department concluded the asset verification and recorded the results in the departmental asset register. • Internal Audit conducted an assurance audit to assist the department to address any internal control deficiencies that could have not been addressed adequately during the GPN asset verification process. • The Auditor-General's office also conducted an interim audit to assist in identifying any gaps that should be addressed by the department to ensure the GPN assets are adequately and accurately recorded in the asset register and disclosed in the AFS. • An annual financial statement review toolkit has been developed to assist in the overall analysis and review of AFS. • Established an Operation Clean Audit Committee, that meets on a weekly basis and reporting to HOD monthly. • A contract close-out report and the contract performance evaluation form has also been developed to monitor contracts, to assist in the identification and capping of any irregular, fruitless and wasteful expenditure. • Investigation into the prior years identified irregular, fruitless, and wasteful expenditure has been concluded. <p>The application process for the condonation of the prior year's irregular expenditure has been initiated.</p>

Nature of qualification, disclaimer, adverse opinion and matters of non-compliance	Financial year in which it first arose	Progress made in clearing / resolving the matter
Qualification: Usefulness and Reliability of the Department's Performance Information	2018-19	<ul style="list-style-type: none"> The Department had utilized a Free Website Analytics tool that tracks website activity to determine the number of users on the website based on the frequency of traffic on the website. <p>The department has implemented a Microsoft Insight application monitoring tool that meets the audit requirements.</p>

10 INTERNAL CONTROL UNIT

The Department does not have a dedicated Internal Control Unit however the Departmental Risk Management Unit performs some of the functions of an Internal Control Unit, such as following up on the implementation of the actions plans to address concerns raised by the Auditor General. The Monitoring and Evaluation unit evaluate the effectiveness of a Departmental internal control to assure that internal controls continue to operate effectively.

11 INTERNAL AUDIT AND AUDIT COMMITTEES

Internal Audit Service provides reasonable assurance and consulting services in governance, risk management, and internal controls. The Gauteng Audit Services in GPG performs audits and provides reasonable assurance and consulting on the performance of risk and compliance audits, performance audits, and computer audits.

The Internal Audit Plan represents a clear alignment with the key risks and has adequate information systems coverage, and a good balance across the different categories of audits, i.e. risk-based, performance, computer, and follow-up audits.

There is improvement in the communication between the Executive Management, the AGSA, and the Internal Audit Function, especially concerning the consultation on the Internal Audit Plan, which interactions have strengthened the Corporate Governance initiatives within the Department.

Internal Audit Activity embraces the approach of conducting consulting engagements where there is a need for a consulting engagement as this approach will help management in ensuring that controls are in place.

Coordination of efforts between internal audit and AGSA has been enhanced further during the year in the provision of assurance services. This is an important step towards a fully effective combined assurance.

There is a continuous review of the performance of Internal Audit by the in-house Quality Assurance business unit, which reviews the internal audit process performed by Internal Audit through review of files and a full periodic assessment review yearly.

Quality Assurance Review was performed, by an independent external assessor, and Internal Audit was assessed to be Generally Conformant with the International Standards for Professional Practice of Internal Auditing.

Audits executed in the 2023-24 Financial Year were as follows:

Gauteng Audit Services has conducted the following audits:

Risk and Compliance Audits

- Records Management
- SupaTsela (SAP) project governance review
- Data Analysis – Accruals & Payments
- Community Policing, crime-fighting, and Oversight mandate over Police
- Follow Up on Transfer Payments (Entity Oversight)
- Supply Chain Management
- Issuing of licences
- Review of Consignment stock
- Cancer Treatment Services at Central Tertiary Hospitals
- Informal Settlement Upgrading Partnership Grant Review
- Hostels Redevelopment and Maintenance
- Asset Management
- International and Intergovernmental Relations
- Follow Up on Revenue Management
- Management of road planning and design for transport infrastructure
- Implementation of sports and recreation infrastructure projects
- Follow up on significant AG findings
- Management of Transfer payments and utilization of transfer funds.
- Data Analysis – SAP ESS & PERSAL leave reconciliation

Performance Audits

- Review of the Draft Annual Performance Report
- Audit of Performance of the Department against Predetermined objectives (Performance Information)
- Reviews of the Draft Performance Plan

IT Audits

- IT Assessment review
- 2024-25 IT risk assessment
- IT project governance review
- Business Continuity Management
- Information security assessment
- IT continuity review

SAP ESS & PERSAL Leave Reconciliation

Follow-up Audit on Significant Auditor General (IT Audit Findings)

Gauteng Audit Services wider activities and objectives can be encapsulated as follows:

- Assess the adequacy and effectiveness of internal controls
- Assess if decisions are properly authorized
- Review achievements of organization objectives
- Assess the reliability and integrity of information
- Assess compliance with applicable, prescripts, laws, regulations, and policies
- Assess efficiency, effectiveness, economy, and ethical conduct of business activities
- Follow up on previous audits to assess if remedial actions have been effectively implemented
- Oversight responsibilities regarding financial reporting, internal control structure, risk management systems, internal and external audit functions, and ethical accountability.

Attendance of audit committee meetings by audit committee members (Tabular form)

The table below discloses relevant information on the audit committee members:

Name	Qualifications	Internal or external	If internal, position in the department	Date appointed	Date Re-signed	No. of Meetings attended
Mandla Ncube (Mr)	<ul style="list-style-type: none"> • AAT Diploma in Accounting • Certificate of Training in USAID funded projects • Certificate in Internal Auditor • Certificate in Corporate Fraud Manager • Certificate in Control Self-Assessment Reviewer (QAR) 	External		01 August 2022	Current	5
Yongama Pamla CA (SA)	<ul style="list-style-type: none"> • Postgraduate Diploma in Accounting • Postgraduate Diploma in Management (Financial Accounting) • Bachelor of Commerce 	External		01 August 2023	Current	5
Pumla Mzizi (Ms)	<ul style="list-style-type: none"> • Honours Bachelor of Commerce in Transport Economics. • BCompt Honours (CTA) • BBusSci Finance Honours 	External		01 September 2018	Current	2

12 AUDIT COMMITTEE REPORT

GAUTENG PROVINCIAL GOVERNMENT (GPG)

Report of the Audit Committee – Cluster 05

Gauteng Department of eGovernment, Research and Development

We are pleased to present our report for the financial year ended 31 March 2024.

Audit Committee and Attendance

The Audit Committee consists of the external Members listed hereunder and is required to meet a minimum of at least two times per annum as per the provisions of the Public Finance Management Act, 1999 (Act Number 1 of 1999) (PFMA). In terms of the approved Terms of Reference (GPG Audit Committee Charter),

Five meetings were held during the current year i.e. three meetings to consider the Quarterly Performance Reporting (financial and non-financial) and two meetings to review and discuss the Annual Financial Statements and the Auditor-General of South Africa's Audit and Management Reports.

Non-Executive Members

Name of Member	Number of Meetings attended
Mr. Mandla Ncube (Chairperson)	05
Ms. Yongama Pamla	05
Ms. Pumla Mzizi	02

Executive Members

In terms of the GPG Audit Committee Charter, officials listed hereunder are obliged to attend meetings of the Audit Committee:

Compulsory Attendees	Number of Meetings Attended
Mr. Cyril. Baloyi (Accounting Officer)	01 (until August 2023)
Mr. Darion Barclay (Acting Accounting Officer)	02 (until March 2024)
Mr. Castro Mosina (Accounting Officer)	02 (from May 2024)
Mr. Willie Sambo (Chief Financial Officer)	04 (until May 2024)
Ms. Sempotseng Modisha (Acting Chief Financial Officer)	01 (from July 2024)
Ms. Sempotseng Modisha (Chief Risk Officer)	05
Mr. Velile Kweyama (Chief Audit Executive)	03

The Committee observed that the Accounting Officer attended five (5) of the scheduled Audit Committee meetings. The Audit Committee is therefore satisfied that the Department adhered to the provisions of the GPG Audit Committee Charter.

Audit Committee Responsibility

The Audit Committee reports that it has complied with its responsibilities arising from section 38(1)(a) of the PFMA and Treasury Regulation 3.1.13. The Audit Committee also reports that it has adopted appropriate formal terms of reference as its Audit Committee Charter, has regulated its affairs in compliance with this Charter and has discharged all its responsibilities as contained therein.

The effectiveness of internal control

The overall assessment of the internal control environment is adequate but ineffective, based on the results of the Internal Audit's audits and follow-up reviews. The management of the Department continues to be committed to implementing the necessary corrective actions to achieve the desired improvement in the internal control environment.

The Audit Committee will continue to monitor the Department's efforts to improve the effectiveness of controls in the following areas:

The Department should focus on improving the effectiveness of controls in the following areas:

- Property Management - Lease Administration & Revenue
- Follow-Up: Occupational Health Safety Audit
- Infrastructure Projects Delivery : Construction- Education
- Follow-Up Infrastructure Projects Delivery : Construction- Health
- Expenditure Management (Payment of Suppliers/ Litigation)

Management should also implement the findings raised by the Auditor-General on time.

Information and Communication Technology (ICT) Governance

Based on the findings of audits conducted by both the Gauteng Audit Services and the Auditor General, the Department should strengthen the adequacy and effectiveness of internal controls pertaining to ICT governance, business continuity, and ICT general controls in the next financial year.

Internal Audit

The Accounting Officer is obliged, in terms of the PFMA, to ensure that the Department has a system of internal audit under the control and direction of the Audit Committee. In the case of the Gauteng Provincial Government (GPG), the Internal Audit Function is shared amongst Entities and departments in the Province and is accountable to the Audit Committee.

The Internal Audit team executed and substantially completed the risk-based audit plan. The Audit Committee is confident that the Internal Audit plan has a clear alignment with the key risks, sufficient coverage of information systems, and a good balance among the various audit categories, i.e., risk-based, mandatory, performance, computer, and follow-up audits.

The coordination between internal audit and the Auditor-General to provide assurance services has been strengthened over the past year. The Committee views this as a key step towards a fully-functioning integrated assurance system.

The Audit Committee will continue to review the Internal Audit function's assigned capacity and resources.

The following audits were covered by Internal Audit during the period under review:

The following audits were covered by Internal Audit during the period under review:

- Follow up Audit on Occupational Health and Safety
- Government Immovable Asset Management
- Infrastructure Delivery: Construction- Health (Includes District Offices)
- Supply Chain Management
- Business Continuity Management
- Follow-Up on AG Significant Findings
- Infrastructure Projects Delivery: Maintenance- Health (Includes District Offices)
- Corporate Governance
- Review of Annual Performance Report
- Audit of the performance of the department against predetermined objectives Q1
- Audit of the performance of the department against predetermined objectives Q2
- Follow-up audit on management of under-utilised immovable properties (dilapidated, abandoned and neglected buildings)
- SAP ESS & PERSAL leave reconciliation
- Data Analysis – ETHICS / FIN / HR (1 Jan 2023 – 30 June 2023)
- Project governance review
- 2024-25 IT risk assessment

Risk Management

The Audit Committee is accountable for monitoring the department's risk management operations. Our oversight extends to the review of reports presented by the Risk Management Committee, which directly reports to us on how risks are managed within the department. After a thorough examination of the risk register and subsequent reports, we acknowledge and commend the progress in maturing of the risk management processes. To effectively manage the significant risk exposures faced by the Department, however, it is obvious that some processes and regulations must be modified. The management team must ensure that the department's strategic register is completed on time. This ensures that risk mitigation strategies exist and can be implemented efficiently.

Management is responsible for fully owning and directing the Enterprise Risk Management Process. This includes providing unwavering assistance to the Chief Risk Officer in an effort to improve the Department's risk management performance. As the Audit Committee, we anticipate and look forward to seeing the department's risk management efforts continue to develop and mature.

Performance Management

The Audit Committee's review of the effectiveness and functionality of the performance management system (including an analysis of management-prepared quarterly performance reports and related internal audit reports) revealed the need to strengthen the current performance management and reporting system.

The quality of quarterly reports submitted in terms of the PFMA and the Division of Revenue Act

The Audit Committee reviewed the quality, accuracy, uselessness, reliability and appropriateness of quarterly and annual financial reporting and the Audit Committee is satisfied with the content and quality of financial and non-financial quarterly reports prepared and submitted by the Accounting Officer of the department during the year under review and confirms that the reports were in compliance with the statutory reporting framework. The Audit Committee would like to commend the department for reporting monthly and quarterly to Treasury as is required by the PFMA. The Audit Committee recommends that the department ensure better compliance with section 40(1) of the PFMA, in so far as management's review and monitoring of financial reports and performance information reports.

Compliance with the relevant laws and regulations

During the year, the Audit Committee, Management, Internal Audit, and Auditor-General of South Africa identified a number of instances of non-compliance with enabling laws and regulations. As a result, the Audit Committee suggested the establishment and implementation of an effective compliance management system to address issues of non-compliance with laws and regulations.

Forensic Investigations

There were no new cases reported to Gauteng Forensic Services for the period under review.

Evaluation of Annual Financial Statements

Prior to submission to the AGSA for auditing purposes, the Audit Committee evaluated the Department's Annual Financial Statements.

The Audit Committee agrees with and accepts the Auditor-General of South Africa's conclusions regarding the Annual Financial Statements and recommends that the audited Annual Financial Statements be accepted and read alongside the Auditor-General's report.

Evaluation of Annual Report

The Audit Committee undertook the following activities related to annual report:

- Audit Committee evaluated final draft Annual Report (including performance report) the audit committee meeting held on 26th July 2024 and noted the achievement for the year under review and recommended it.

Audit Improvement Plan

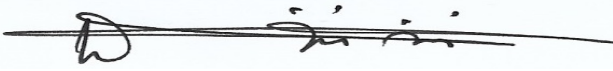
The Audit Committee assessed and tracked the execution of the previous year's audit findings on a quarterly basis. The Audit Committee believes there is room for improvement in this area, especially in terms of timely implementation, resolution of findings, and addressing the root causes of the Auditor-Generals findings and recommendations.

One-on-One Meeting with the Accounting Officer

The Audit Committee has met with the Accounting Officer of the Department to discuss concerns and address challenging issues affecting the Department's control environment.

One-on-One Meetings with the Executive Authority

The Audit Committee has met with the Executive Authority for the Department to apprise the MEC on the performance of the Department.



Mr Mandla Ncube

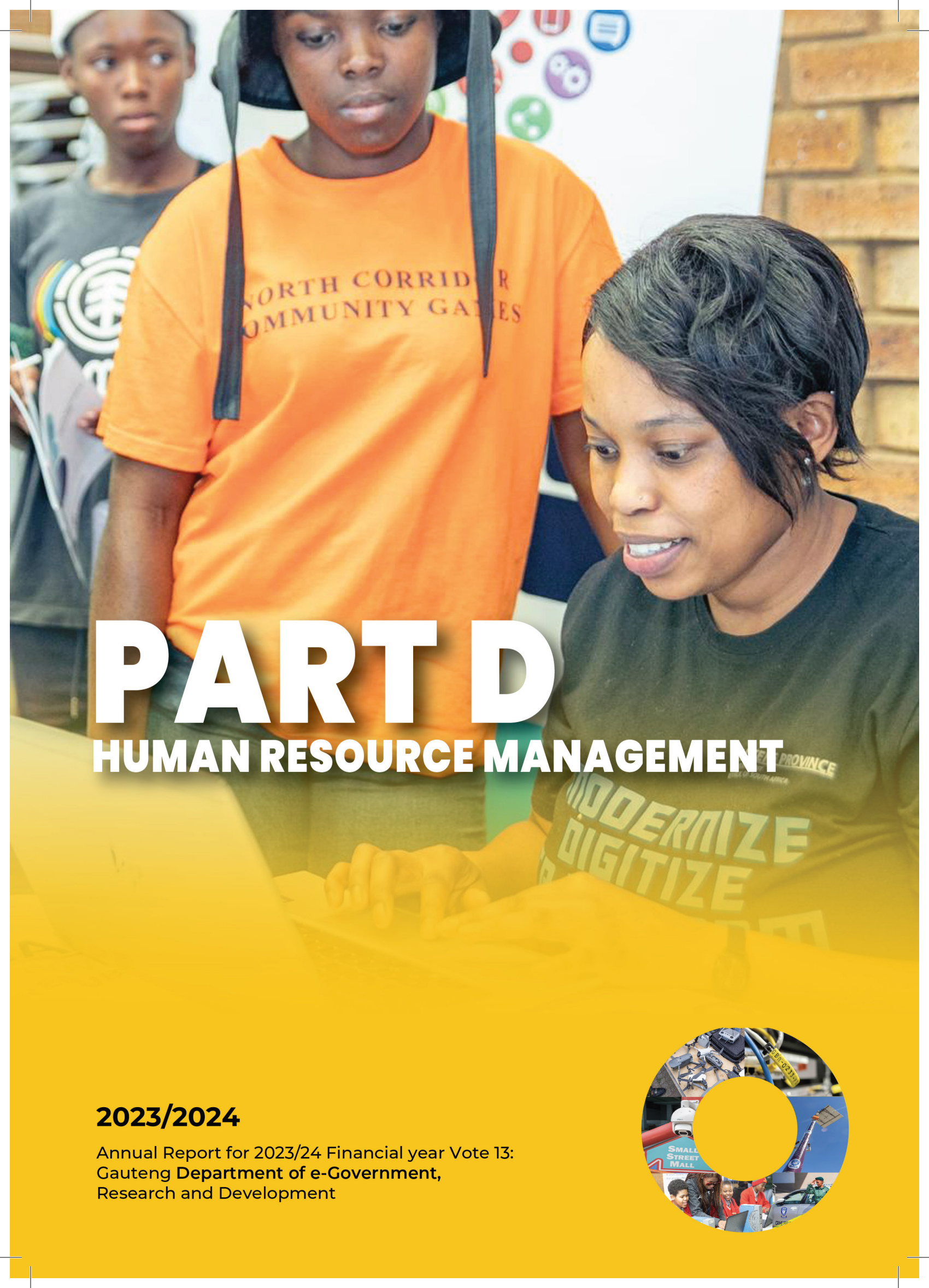
Cluster 05 AC Chairperson of the Audit Committee

Date: 08 August 2024

13 B-BBEE COMPLIANCE PERFORMANCE INFORMATION

The following table has been completed in accordance with the compliance to the BBEE requirements of the BBEE Act of 2013 and as determined by the Department of Trade, Industry and Competition.

Has the Department / Public Entity applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1 – 8) with regards to the following:		
Criteria	Response Yes / No	Discussion (include a discussion on your response and indicate what measures have been taken to comply)
Determining qualification criteria for the issuing of licences, concessions or other authorisations in respect of economic activity in terms of any law?	No	
Developing and implementing a preferential procurement policy?	Yes	The preferential procurement is included the departments SCM policy
Determining qualification criteria for the sale of state-owned enterprises?	No	
Developing criteria for entering into partnerships with the private sector?	No	
Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad Based Black Economic Empowerment?	No	



PART D

HUMAN RESOURCE MANAGEMENT

2023/2024

Annual Report for 2023/24 Financial year Vote 13:
Gauteng Department of e-Government,
Research and Development



1 INTRODUCTION

The employees in the Gauteng Department of e-Government are appointed in terms of the Public Service Act, 199 as amended, read in conjunction with the Public Service Regulations, 2016 and Public Service Amended Regulations, 2023. The strategic and operational functioning of the human resources is governed by at least the following pieces of legislation:

- Basic Conditions of Employment Act, 1997
- Labour Relations Act, 1995
- Employment Equity Act, 1998
- South African Qualifications Authority Act, 1995
- Skills Development Act, 1998
- Occupational Health and Safety Act, 1993
- Promotion of Access to Information Act, 2000

The Human Resources Directorate comprises of the following subunits:

- Human Resource Planning and Organisational Development.
- Human Resource Administration.
- Performance Management and Development; and
- Employee Relations and Wellness

The primary aim of the directorate is to provide productive and reliable administrative and strategic support to all the Department's divisions through constructive, needs-based human resource services. The Department's mission guides its approach to Human Resources (HR) issues. To improve service quality, the department commits to provide and maintain appropriate skills, sound health and wellness practices, and labor peace through HR.

2 OVERVIEW OF HUMAN RESOURCES

2.1 The status of Human Resources in the Department

At the end of the year under review, the approved e-Gov staff establishment was 852, with 757 of these posts filled and 95 vacant. This equates to 89 % of the positions being filled. The vacancy rate increased to 11.20% and this is due to the implementation of DPSA circular 49 of 2023 which resulted in delays for filling vacant positions.

The DPSA circular states that before any positions can be filled concurrence must be sort from the Premier in case of the Provincial departments and the request for concurrence has been submitted to expedite the filling of the 95 vacant positions.

In terms of the employment equity status, the racial breakdown is as follows: 671 Africans; 37 Coloureds; 18 Indians and 25 Whites. Female employees are well-presented in the department. As of the end of 2023/24, 55 percent (420) of the entire workforce were females. The Gauteng Department of e-Government continues to fulfil the Cabinet's objectives for employment of people with disabilities, with 4 percent of its workforce representing people with disabilities. The department is however still struggling to meet the target for employment of females at SMS level. Women at SMS level constitute less than the prescribed 50% of the filled posts at senior management level, as of the 31st of March 2024 SMS employment equity rate was at 49%.

In accordance with the Workplace Skills Plan, the department provided training to 107 workers (WSP). The emphasis of the training was on critical skills needed to carry out the e-Gov's mission.

2.2 Workforce planning and key strategies

Despite the year's accomplishments and non-achievements, human resources must continue to fulfil and be acknowledged as a key partner for corporate operations to run smoothly. The department is aimed to achieve the following in the 2024/25 fiscal year:

2.2.1 HR Planning and Organisational Development

- The approval of the organisational structure by the Department of Public Service and Administration since it has a direct influence on service delivery as key positions must be identified, evaluated, and filled.
- HR Plan is approved and submitted to DPSA.

2.2.2 Labour Relations

- Expediting the finalisation of labour relations cases within the prescribed time.

2.2.3 Human Resource Administration (HRA)

- To reduce the vacancy rate to below 10% by end of financial year
- Filling of prioritised positions
- Conducting preliminary vetting on candidates recommended for appointment before they resume duty.
- Educating staff about approved HR policies
- Approval and advocacy on the EE Plan in consultation with GEYODI team

2.2.4 Human Resource Development (HRD)

- Ensure that all officials sign performance agreements and undergo formal performance evaluations.
- To identify development interventions to address scarce and critical skills.

2.2.5 Employee, Health, and Wellness

- Support employees to maintain optimal productivity and reduce long-term absence.
- Improve Occupational Health and Safety by controlling health hazards in the workplace

3 HUMAN RESOURCES OVERSIGHT STATISTICS

3.1 Personnel related expenditure

The following tables summarises the final audited personnel related expenditure by programme and by salary bands. In particular, it provides an indication of the following:

- Amount spent on personnel
- Amount spent on salaries, overtime, homeowner's allowances and medical aid.

Table 3.1.1 Personnel expenditure by programme for the period 1 April 2023 and 31 March 2024

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure	Professional and special services expenditure (R'000)	Personnel expenditure as a % of total expenditure	Average personnel cost per employee (R'000)
Administration	281 127.00	167 662.00	3 149.00	3 085.00	59.60	487.00
Human Resource Services	140 072.00	138 265.00	0.00	0.00	98.70	778.00
Information Communication Technology (ICT) Shared Services	1 324 991.00	172 781.00	4 732.00	0.00	13.00	564.00
Total	1 746 190.00	478 708.00	7 881.00	3 085.00	27.40	590.00

Table 3.1.2 Personnel costs by salary band for the period 1 April 2023 and 31 March 2024

Salary band	Personnel expenditure (R'000)	% of total personnel cost	No. of employees	Average personnel cost per employee (R'000)
Lower skilled (Levels 1-2)	631.00	0.10	3.00	210 333.00
Skilled (Levels 3-5)	29 842.00	6.40	96.00	310 854.00
Highly skilled production (Levels 6-8)	177 698.00	38.00	376.00	472 601.00
Highly skilled supervision (Levels 9-12)	205 968.00	44.10	252.00	817 333.00
Senior management (Levels >= 13)	20 534.00	4.40	16.00	1 283 375.00
Contract (Levels 1-2)	1 050.00	0.20	24.00	43 750.00
Contract (Levels 9-12)	5 188.00	1.10	2.00	2 594 000.00
Contract (Levels >= 13)	35 983.00	7.70	23.00	1 564 478.00
Contract Other	1 805.00	0.40	18.00	100 278.00
Abnormal Appointment	9.00	0.00	1.00	9 000.00
Total	478 708.00	100.00	811.00	590 269.00

Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2023 and 31 March 2024

Programme	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Administration	143 256.00	88.90	2 805.00	1.70	5 192.00	3.20	9 830.00	6.10
Information Communication Technology (ICT) Shared Services	152 380.00	93.50	2 702.00	1.70	2 896.00	1.80	4 916.00	3.00
Human Resource Services	118 034.00	81.70	13 113.00	9.10	4 753.00	3.30	8 535.00	5.90
Total	413 670.00	88.30	18 620.00	4.00	12 841.00	2.70	23 281.00	5.00



Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2023 and 31 March 2024

Programme	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Lower skilled (Levels 1-2)	595.00	94.30	13.00	2.10	56.00	8.90	125.00	19.80
Skilled (Levels 3-5)	25 996.00	93.40	776.00	2.80	1 692.00	6.10	3 588.00	12.90
Highly skilled production (Levels 6-8)	146 663.00	83.90	14 970.00	8.60	6 847.00	3.90	13 613.00	7.80
Highly skilled supervision (Levels 9-12)	181 948.00	88.70	2 861.00	1.40	3 970.00	1.90	5 524.00	2.70
Senior management (Levels >= 13)	18 487.00	99.70	0.00	0.00	198.00	1.10	178.00	1.00
Contract (Levels 1-2)	600.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
Contract (Levels 9-12)	1 974.00	94.50	0.00	0.00	0.00	0.00	43.00	2.10
Contract (Levels >= 13)	35 820.00	99.70	0.00	0.00	78.00	0.20	210.00	0.60
Contract Other	1 587.00	98.90	0.00	0.00	0.00	0.00	0.00	0.00
Abnormal Appointment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	413 670.00	88.30	18 620.00	4.00	12 841.00	2.70	23 281.00	5.00

3.2 Employment and Vacancies

The tables in this section summarise the position with regard to employment and vacancies.

The following tables summarise the number of posts on the establishment, the number of employees, the vacancy rate, and whether there are any staff that are additional to the establishment.

This information is presented in terms of three key variables:

- Programme
- Salary band
- Critical occupations (see definition in notes below).

Departments have identified critical occupations that need to be monitored. In terms of current regulations, it is possible to create a post on the establishment that can be occupied by more than one employee. Therefore, the vacancy rate reflects the percentage of posts that are not filled.

Table 3.2.1 Employment and vacancies by programme as on 31 March 2024

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administration	328	300	8.54%	0
Human Resource Services	266	243	8.65%	0
Information Communication Technology (ICT) Shared Services	258	214	17.05	0
Total	852	757	11.20%	0

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2024

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Lower skilled (1-2)	3	3	0	0
Skilled (3-5)	102	95	6.90	0
Highly skilled production (6-8)	405	367	9.40	0
Highly skilled supervision (9-12)	288	248	13.90	0
Senior management (13-16)	33	23	30.30	0
Other	1	1	0	0
Contract (Levels 9-12)	2	2	0	0
Contract (Levels >= 13)	18	18	0	0
Total	852	757	11.20	0

Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2024

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administrative Related.	47	47	0	0
All Artisans in the Building Metal Machinery etc.	5	5	0	0
Archivists Curators and Related Professionals.	2	2	0	0
Client Inform Clerks (Switchboard Receptionist Information Clerks).	7	7	0	0
Communication And Information Related.	7	7	0	0
Computer Programmers.	15	15	0	0
Computer System Designers and Analysts.	73	73	0	0
Finance And Economics Related.	36	36	0	0
Financial And Related Professionals.	7	7	0	0
Financial Clerks and Credit Controllers.	95	95	0	0
Food Services Aids and Waiters.	4	4	0	0
Head Of Department/Chief Executive Officer.	1	1	0	0
Human Resources & Organisational Development & Related Professional.	68	68	0	0
Human Resources Clerks.	44	44	0	0
Human Resources Related.	49	49	0	0
Information Technology Related.	36	36	0	0
Language Practitioners Interpreters & Other Communication.	5	5	0	0
Legal Related.	2	2	0	0
Library Mail and Related Clerks.	45	45	0	0
Logistical Support Personnel.	11	11	0	0
Material-Recording and Transport Clerks.	5	5	0	0

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Messengers Porters And Deliverers.	7	7	0	0
Not Available.	96	1	99	0
Other Administration & Related Clerks and Organisers.	4	4	0	0
Other Information Technology Personnel.	54	54	0	0
Risk Management and Security Services.	2	2	0	0
Secretaries & Other Keyboard Operating Clerks.	21	21	0	0
Security Guards.	1	1	0	0
Security Officers.	67	67	0	0
Senior Managers.	36	36	0	0
TOTAL	852	757	11.20	0

Notes

- The CORE classification, as prescribed by the DPSA, should be used for completion of this table.
- Critical occupations are defined as occupations or sub-categories within an occupation –
 - (a) in which there is a scarcity of qualified and experienced persons currently or anticipated in the future, either because such skilled persons are not available or they are available but do not meet the applicable employment criteria;
 - (b) for which persons require advanced knowledge in a specified subject area or science or learning field and such knowledge is acquired by a prolonged course or study and/or specialised instruction;
 - (c) where the inherent nature of the occupation requires consistent exercise of discretion and is predominantly intellectual in nature; and
 - (d) in respect of which a department experiences a high degree of difficulty to recruit or retain the services of employees.

3.3 Filling of SMS Posts

The tables in this section provide information on employment and vacancies as it relates to members of the Senior Management Service by salary level. It also provides information on advertising and filling of SMS posts, reasons for not complying with prescribed timeframes and disciplinary steps taken.

Table 3.3.1 SMS post information as on 31 March 2024

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department/ Salary Level 16	1	1	100%	0	0%
Salary Level 15	2	1	50%	1	50%
Salary Level 14	8	8	100%	0	0%
Salary Level 13	36	27	75%	9	25%
Total	47	37	79%	10	21%

Table 3.3.2 SMS post information as on 30 September 2023

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department/ Salary Level 16	1	1	100%	0	0%
Salary Level 15	2	2	100%	0	0%
Salary Level 14	8	7	88%	1	12%
Salary Level 13	36	26	72%	10	28%
Total	47	36	77%	11	23%

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2023 and 31 March 2024

SMS Level	Advertising	Filling of Posts	
	Number of vacancies per level advertised in 6 months of becoming vacant	Number of vacancies per level filled in 6 months of becoming vacant	Number of vacancies per level filled in 6 months of becoming vacant
Director-General/ Head of Department/Salary Level 16	1	0	1
Salary Level 15	0	0	0
Salary Level 14	0	0	1
Salary Level 13	7	0	6
Total	8	0	8

Table 3.3.4 Reasons for not having complied with the filling of funded vacant SMS - Advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2023 and 31 March 2024

Reasons for vacancies not advertised within six months
Recommended candidate declined the offer and post had to be readvertised.

Reasons for vacancies not filled within twelve months
Implementation of DPSA circular 49 of 2023.

Notes

- In terms of the Public Service Regulations Chapter 1, Part VII C.1A.3, departments must indicate good cause or reason for not having complied with the filling of SMS posts within the prescribed timeframes.

Table 3.3.5 Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 1 April 2023 and 31 March 2024

Reasons for vacancies not advertised within six months
None

Reasons for vacancies not filled within six months
None

Notes

- In terms of the Public Service Regulations Chapter 1, Part VII C.1A.2, departments must indicate good cause or reason for not having complied with the filling of SMS posts within the prescribed timeframes. In the event of non-compliance with this regulation, the relevant executive authority or head of department must take appropriate disciplinary steps in terms of section 16A(1) or (2) of the Public Service Act.

3.4 Job Evaluation

Within a nationally determined framework, executing authorities may evaluate or re-evaluate any job in his or her organisation. In terms of the Regulations all vacancies on salary levels 9 and higher must be evaluated before they are filled. The following table summarises the number of jobs that were evaluated during the year under review. The table also provides statistics on the number of posts that were upgraded or downgraded.

Table 3.4.1 Job Evaluation by Salary band for the period 1 April 2023 and 31 March 2024

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower Skilled (Levels 1-2)	3	0	0	0	0	0	0
Skilled (Levels 3-5)	102	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	405	0	0	0	0	0	0
Highly skilled supervision (Levels 9-12)	288	0	0	0	0	0	0
Senior Management Service Band A	27	0	0	0	0	0	0
Senior Management Service Band B	4	0	0	0	0	0	0
Senior Management Service Band C	2	0	0	0	0	0	0
Other	1	0	0	0	0	0	0
Contract (Levels 9-12)	2	0	0	0	0	0	0
Contract Band A	13	0	0	0	0	0	0
Contract Band B	4	0	0	0	0	0	0
Contract Band C	1	0	0	0	0	0	0
Total	852	0	0	0	0	0	0

The following table provides a summary of the number of employees whose positions were upgraded. The number of employees might differ from the number of posts upgraded since not all employees are automatically absorbed into the new posts and some of the posts upgraded could also be vacant.

Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2023 and 31 March 2024

Gender	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
Total	0	0	0	0	0
Employees with a disability					0

The following table summarises the number of cases where remuneration bands exceeded the grade determined by job evaluation. Reasons for the deviation are provided in each case.

Table 3.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2023 and 31 March 2024

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
N/A				
Total number of employees whose salaries exceeded the level determined by job evaluation				0
Percentage of total employed				

The following table summarises the beneficiaries of the above in terms of race, gender, and disability.

Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2023 and 31 March 2024

Gender	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
Total	0	0	0	0	0
Employees with a disability					

Notes

- If there were no cases where the salary levels were higher than those determined by job evaluation, keep the heading and replace the table with the following:

Total number of Employees whose salaries exceeded the grades determine by job evaluation	None
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3.5 Employment Changes

This section provides information on changes in employment over the financial year. Turnover rates provide an indication of trends in the employment profile of the department. The following tables provide a summary of turnover rates by salary band and critical occupations (see definition in notes below).

Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2023 and 31 March 2024

Salary band	Number of employees at beginning of period-1 April 2024	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled (Levels 1-2)	3	0	0	0.00
Skilled (Levels 3-5)	95	3	1	1.10
Highly skilled production (Levels 6-8)	377	9	16	4.20
Highly skilled supervision (Levels 9-12)	252	10	11	4.40
Senior Management Service Bands A	14	6	1	7.10
Senior Management Service Bands B	3	1	0	0.00
Senior Management Service Bands C	1	0	0	0.00
Other	18	0	18	100.00
Contract (Levels 1-2)	25	1	25	100.00
Contract (Levels 9-12)	2	0	0	0.00
Contract Band A	17	3	6	35.30
Contract Band B	5	0	1	20.00
Contract Band C	1	0	1	100.00
Contract Band D	1	1	1	100.00
Total	814	34	81	10.00

Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2023 and 31 March 2024

Critical occupation	Number of employees at beginning of period-April 2023	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Administration Clerks	0	1	0	0.00
Administrative Related	51	2	3	5.90
All Artisans in The Building Metal Machinery etc.	5	0	0	0.00
Applications Developer	0	1	0	0.00
Archivists Curators and Related Professionals	2	0	0	0.00
Cleaners In Offices Workshops Hospitals etc.	25	1	25	100.00
Client Inform Clerks (Switchboard/ Receptionist/ Information Clerks)	7	0	0	0.00
Communication and Information Related	7	0	0	0.00
Computer Programmers.	12	1	1	8.30

Critical occupation	Number of employees at beginning of period-April 2023	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Computer System Designers and Analysts.	76	2	3	3.90
Finance and Economics Related	37	0	0	0.00
Financial and Related Professionals	7	0	0	0.00
Financial Clerks and Credit Controllers	99	0	5	5.10
Food Services Aids and Waiters	4	0	0	0.00
Head of Department/Chief Executive Officer	1	0	1	100.00
Head Of Provincial Department	0	1	0	0.00
Human Resources & Organisational Development & Relate Profession	66	3	2	3.00
Human Resources Clerks	46	0	5	10.90
Human Resources Related	51	1	2	3.90
Information Technology Related	36	2	1	2.80
Language Practitioners Interpreters & Other Communication	6	0	0	0.00
Legal Related	3	0	1	33.30
Library Mail and Related Clerks	46	2	1	2.20
Logistical Support Personnel	10	0	0	0.00
Material-Recording and Transport Clerks	4	1	0	0.00
Messengers Porters And Deliverers	7	0	0	0.00
Middle Manager: Administrative Related	0	1	0	0.00
Other Administration & Related Clerks and Organisers Permanent	22	1	18	81.80
Other Information Technology Personnel.	58	1	4	6.90
Payroll Clerk	0	1	0	0.00
Public/Media Relations Manager	0	1	0	0.00
Risk Management and Security Services	1	0	0	0.00
Secretaries & Other Keyboard Operating Clerks	22	0	1	4.50
Security Guards	1	0	0	0.00
Security Officers	65	2	0	0.00
Senior Managers	37	8	8	21.60
Systems Administrator	0	1	0	0.00
Total	814	34	81	10.00

Notes

- The CORE classification, as prescribed by the DPSA, should be used for completion of this table.
- Critical occupations are defined as occupations or sub-categories within an occupation –
 - (a) in which there is a scarcity of qualified and experienced persons currently or anticipated in the future, either because such skilled persons are not available or they are available but do not meet the applicable employment criteria;

- (b) for which persons require advanced knowledge in a specified subject area or science or learning field and such knowledge is acquired by a prolonged course or study and/or specialised instruction;
- (c) where the inherent nature of the occupation requires consistent exercise of discretion and is predominantly intellectual in nature; and
- (d) in respect of which a department experiences a high degree of difficulty to recruit or retain the services of employees.

The table below identifies the major reasons why staff left the department.

Table 3.5.3 Reasons why staff left the department for the period 1 April 2023 and 31 March 2024

Termination Type	Number	% of Total Resignations
Death	1	1.20
Resignation	33	40.70
Expiry of contract	45	55.60
Dismissal – misconduct	1	1.20
Retirement	1	1.20
Total	81	100
Total number of employees who left as a % of total employment	10.70%	

Table 3.5.4 Promotions by critical occupation for the period 1 April 2023 and 31 March 2024

Occupation	Employees 1 April 2023	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Administrative Related	51	4	7.80	26	51.00
All Artisans in The Building Metal Machinery etc.	5	0	0.00	4	80.00
Archivists Curators and Related Professionals	2	0	0.00	2	100.00
Cashiers Tellers And Related Clerks	0	0	0.00	1	0.00
Cleaners in Offices Workshops Hospitals etc.	25	0	0.00	1	4.00
Client Inform Clerks (Switchboard/ Receptionist/ Inform Clerks)	7	0	0.00	6	85.70

Occupation	Employees 1 April 2023	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Communication and Information Related	7	0	0.00	4	57.10
Computer Programmers.	12	0	0.00	7	58.30
Computer System Designers and Analysts.	76	0	0.00	52	68.40
Finance and Economics Related	37	0	0.00	23	62.20
Financial and Related Professionals	7	0	0.00	7	100.00
Financial Clerks and Credit Controllers	99	0	0.00	84	84.80
Food Services Aids and Waiters	4	0	0.00	3	75.00
General Legal Administration & Related Professionals	0	0	0.00	1	0.00
Head Of Department/ Chief Executive Officer	1	0	0.00	0	0.00
Human Resources & Organisational Development & Related Profession	66	1	1.50	36	54.50
Human Resources Clerks	46	0	0.00	36	78.30
Human Resources Related	51	0	0.00	13	25.50
Information Technology Related	36	0	0.00	15	41.70
Language Practitioners Interpreters & Other Communication	6	0	0.00	2	33.30
Legal Related	3	0	0.00	0	0.00
Library Mail and Related Clerks	46	1	2.20	28	60.90
Logistical Support Personnel	10	0	0.00	9	90.00
Material-Recording and Transport Clerks	4	0	0.00	5	125.00
Messengers Porters And Deliverers	7	0	0.00	2	28.60
Other Administrative & Related Clerks and Organisers	22	0	0.00	5	22.70

Occupation	Employees 1 April 2023	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Other Administrative Policy and Related Officers	0	0	0.00	1	0.00
Other Information Technology Personnel.	58	2	3.40	43	74.10
Other Occupations	0	0	0.00	1	0.00
Payroll Clerk	0	1	0.00	0	0.00
Risk And Integrity Specialist	0	1	0.00	0	0.00
Risk Management and Security Services	1	0	0.00	1	100.00
Secretaries & Other Keyboard Operating Clerks	22	0	0.00	14	63.60
Security Guards	1	0	0.00	0	0.00
Security Officers	65	1	1.50	58	89.20
Senior Managers	37	2	5.40	0	0.00
TOTAL	814	13	1.60	490	60.20

Table 3.5.5 Promotions by salary band for the period 1 April 2023 and 31 March 2024

Salary Band	Employees 1 April 2023	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progression as a % of
Lower skilled (Levels 1-2)	3	0	0.00	1	33.30
Skilled (Levels 3-5)	95	0	0.00	78	82.20
Highly skilled production (Levels 6-8)	377	4	1.10	254	67.40
Highly skilled supervision (Levels 9-12)	252	6	2.40	157	62.30
Senior Management (Level 13-16)	18	3	16.70	0	0.00
Other	18	0	0.00	0	0.00
Contract (Levels 1-2)	25	0	0.00	0	0.00
Contract (Levels 9-12)	2	0	0.00	0	0.00
Contract (Levels >= 13)	24	0	0.00	0	0.00
Total	814	13	1.60	490	60.20

3.6 Employment Equity

Table 3.6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2024

Occu- pational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Senior officials and managers	16	0	2	2	13	0	0	1	34
Professionals	130	10	7	8	158	6	3	6	328
Technicians and associate professionals	25	1	1	1	31	1	2	1	63
Clerks	72	4	1	1	140	15	1	4	238
Service shop and market workers	43	0	1	0	25	0	0	0	69
Craft and related trade workers	5	0	0	0	0	0	0	0	5
Labourers and related workers	3	0	0	0	8	0	0	1	12
Clerical support workers	1	0	0	0	2	0	0	0	3
Managers	1	0	0	0	1	0	0	0	2
Professionals	2	0	0	0	1	0	0	0	3
Total	298	15	12	12	379	22	6	13	757
Employees with disabilities	12	0	1	0	16	1	0	2	32

Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2024

Occu- pational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	1	0	0	0	1
Senior Management	9	1	3	1	6	1	0	1	22

Occu- pational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Profession- ally qual- ified and experienced specialists and mid-man- agement	100	7	6	9	112	3	4	7	248
Skilled technical and academically qualified workers, junior man- agement, supervisors, foreman and superinten- dents	128	7	3	1	203	18	2	5	367
Semi-skilled and discre- tionary deci- sion making	51	0	0	0	44	0	0	0	95
Unskilled and defined deci- sion making	0	0	0	0	3	0	0	0	3
Not Available, Permanent	0	0	0	0	1	0	0	0	1
Contract (Top Management)	1	0	0	0	0	0	0	0	1
Contract (Senior Man- agement)	7	0	0	1	9	0	0	0	17
Contract (Professional- ly Qualified)	2	0	0	0	0	0	0	0	2
Total	298	15	12	12	379	22	6	13	757

Table 3.6.3 Recruitment for the period 1 April 2023 to 31 March 2024

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Senior Management	4	1	0	0	2	0	0	0	7
Professionally qualified and experienced specialists and mid-management	4	0	0	0	6	0	0	0	10
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	2	0	0	0	7	0	0	0	9
Semi-skilled and discretionary decision making	2	0	0	0	1	0	0	0	3
Contract (Top Management)	1	0	0	0	0	0	0	0	1
Contract (Senior Management)	2	0	0	0	1	0	0	0	3
Contract (Unskilled)	1	0	0	0	0	0	0	0	1
Total	16	1	0	0	17	0	0	0	34
Employees with disabilities	0	0	0	0	0	0	0	0	0

Table 3.6.4 Promotions for the period 1 April 2023 to 31 March 2024

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Senior Management	1	0	0	0	1	0	0	1	3
Professionally qualified and experienced specialists and mid-management	62	4	3	3	80	2	3	6	163
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	93	5	2	1	139	13	2	3	258
Semi-skilled and discretionary decision making	43	0	0	0	35	0	0	0	78
Unskilled and defined decision making	0	0	0	0	1	0	0	0	1
Total	199	9	5	4	256	15	5	10	503
Employees with disabilities	7	0	1	0	11	0	0	1	20

Table 3.6.5 Terminations for the period 1 April 2023 to 31 March 2024

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Senior Management	0	0	0	0	1	0	0	0	1
Professionally qualified and experienced specialists and mid-management	4	0	0	0	7	0	0	0	11
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	4	3	0	0	9	0	0	0	16
Semi-skilled and discretionary decision making	1	0	0	0	0	0	0	0	1
Other	6	0	0	0	12	0	0	0	18
Contract (Top Management)	2	0	0	0	0	0	0	0	2
Contract (Senior Management)	3	1	0	0	2	1	0	0	7
Contract (Unskilled)	7	0	0	0	18	0	0	0	25
Total	27	4	0	0	49	1	0	0	81
Employees with Disabilities	0	0	0	0	0	0	0	0	0

Table 3.6.6 Disciplinary action for the period 1 April 2023 to 31 March 2024

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Correctional counselling	1	0	0	0	1	0	0	0	2
Verbal warning	1	0	0	0	0	0	0	0	1
Written warning	0	0	0	0	1	1	0	0	2
Final written warning	1	0	0	0	0	0	0	0	1
Suspension with full pay	0	0	0	1	0	0	0	0	1
Dismissal	0	1	0	0	0	0	0	0	1
Not guilty	0	0	0	1	0	0	0	0	1
Case withdrawn	1	0	0	0	0	0	0	0	1
Allegations unfounded	1	0	0	0	0	0	0	0	1
Total	5	1	0	2	2	1	0	0	11

Table 3.6.7 Skills development for the period 1 April 2023 to 31 March 2024

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	3	0	0	0	7	0	0	0	10
Professionals	6	0	0	1	7	0	0	0	14
Technicians and associate professionals	4	0	0	0	13	0	0	0	17
Clerks	15	1	0	0	49	1	0	0	66
Service and sales workers	0	0	0	0	0	0	0	0	0
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	

Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	0	0	0	0	0	0	0	0	0
Total	28	1	0	1	76	1	0	0	107
Employees with disabilities	0	0	0	0	0	0	0	0	0

3.7 Signing of Performance Agreements by SMS Members

All members of the SMS must conclude and sign performance agreements within specific timeframes. Information regarding the signing of performance agreements by SMS members, the reasons for not complying within the prescribed timeframes and disciplinary steps taken is presented here.

Table 3.7.1 Signing of Performance Agreements by SMS members as on 31 May 2023

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Director-General/ Head of Department/ Salary Level 16	1	1	1	100%
Salary Level 15	2	2	2	100%
Salary Level 14	6	6	6	100%
Salary Level 13	21	21	20	95%
Total	30	30	29	96%

Notes

- In the event of a National or Provincial election occurring within the first three months of a financial year all members of the SMS must conclude and sign their performance agreements for that financial year within three months following the month in which the elections took place. For example if elections took place in April, the reporting date in the heading of the table above should change to 31 July 2023.

Table 3.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 March 2024

Reasons
Personal Grievance

Notes

- The reporting date in the heading of this table should be aligned with that of Table 3.7.1

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 March 2024

Reasons
Through the Chapter 4 SMS Handbook, the official is to forfeit the Performance incentives if recommended

Notes

- The reporting date in the heading of this table should be aligned with that of Table 3.7.1.

3.8 Performance Rewards

To encourage good performance, the department has granted the following performance rewards during the year under review. The information is presented in terms of race, gender, disability, salary bands and critical occupations (see definition in notes below).

Table 3.8.1 Performance Rewards by race, gender and disability for the period 1 April 2023 to 31 March 2024

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
African					
Male	0	286	0	0.00	0.00
Female	0	363	0	0.00	0.00
Asian					
Male	0	11	0	0.00	0.00
Female	0	6	0	0.00	0.00
Coloured					
Male	0	15	0	0.00	0.00
Female	0	21	0	0.00	0.00
White					
Male	0	12	0	0.00	0.00
Female	0	11	0	0.00	0.00
Total	0	757	0	0.00	0.00

Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2023 to 31 March 2024

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Lower Skilled (Levels 1-2)	0	3	0	0.00	0.00	0.00
Skilled (level 3-5)	0	95	0	0.00	0.00	0.00
Highly skilled production (level 6-8)	0	367	0	0.00	0.00	0.00
Highly skilled supervision (level 9-12)	0	248	0	0.00	0.00	0.00
Other	0	1	0	0.00	0.00	0.00
Contract (Levels 9-12)	0	2	0	0.00	0.00	0.00
Total	0	716	0	0.00	0.00	0.00

Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2023 to 31 March 2024

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Financial Clerks and Credit Controllers	0	95	0	0.00	0.00
Human Resources Clerks	0	44	0	0.00	0.00
Security Officers	0	67	0	0.00	0.00
Human Resources & Organisational Development & Related Professional	0	68	0	0.00	0.00
Messengers Porters And Deliverers	0	7	0	0.00	0.00
All Artisans in The Building Metal Machinery Etc.	0	5	0	0.00	0.00
Risk Management and Security Services	0	2	0	0.00	0.00
Finance and Economics Related	0	36	0	0.00	0.00

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Logistical Support Personnel	0	11	0	0.00	0.00
Other Administrative & Related Clerks and Organisers	0	4	0	0.00	0.00
Legal Related	0	2	0	0.00	0.00
Financial and Related Professionals	0	7	0	0.00	0.00
Not Available	0	1	0	0.00	0.00
Administrative Related	0	47	0	0.00	0.00
Communication and Information Related	0	7	0	0.00	0.00
Secretaries & Other Keyboard Operating Clerks	0	21	0	0.00	0.00
Library Mail and Related Clerks	0	45	0	0.00	0.00
Human Resources Related	0	49	0	0.00	0.00
Head Of Department/ Chief Executive Officer	0	1	0	0.00	0.00
Computer Programmers	0	15	0	0.00	0.00
Language Practitioners Interpreters & Other Communication	0	5	0	0.00	0.00
Archivists Curators and Related Professionals	0	2	0	0.00	0.00
Material-Recording and Transport Clerks	0	5	0	0.00	0.00
Senior Managers	0	36	0	0.00	0.00
Client Inform Clerks(Switchboard/ Receptionist/ Inform Clerks)	0	7	0	0.00	0.00
Computer System Designers and Analysts.	0	73	0	0.00	0.00
Other Information Technology Personnel.	0	54	0	0.00	0.00
Security Guards	0	1	0	0.00	0.00
Food Services Aids and Waiters	0	4	0	0.00	0.00
Information Technology Related	0	36	0	0.00	0.00
TOTAL	0	757.00	0	0.00	0.00

Notes

- The CORE classification, as prescribed by the DPSA, should be used for completion of this table.
- Critical occupations are defined as occupations or sub-categories within an occupation –
 - (a) in which there is a scarcity of qualified and experienced persons currently or anticipated in the future, either because such skilled persons are not available or they are available but do not meet the applicable employment criteria;
 - (b) for which persons require advanced knowledge in a specified subject area or science or learning field and such knowledge is acquired by a prolonged course or study and/or specialised instruction;
 - (c) where the inherent nature of the occupation requires consistent exercise of discretion and is pre dominantly intellectual in nature; and
 - (d) in respect of which a department experiences a high degree of difficulty to recruit or retain the services of employees;

Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2023 to 31 March 2024

Salary band	Beneficiary Profile			Cost		
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	Total cost as a % of the total personnel expenditure
Band A	0	31	0	0.00	0.00	0.00
Band B	0	8	0	0.00	0.00	0.00
Band C	0	2	0	0.00	0.00	0.00
Band D	0	0	0	0.00	0.00	0.00
Total	0	41	0	0.00	0.00	0.00

3.9 Foreign Workers

The tables below summarise the employment of foreign nationals in the department in terms of salary band and major occupation.

Table 3.9.1 Foreign workers by salary band for the period 1 April 2023 and 31 March 2024

Salary band	01 April 2023		31 March 2024		Change	
	Number	% of total	Number	% of total	Number	% Change
Total	0	0	0	0	0	0

Table 3.9.2 Foreign workers by major occupation for the period 1 April 2023 and 31 March 2024

Major occupation	01 April 2023		31 March 2024		Change	
	Number	% of total	Number	% of total	Number	% Change
Total	0	0	0	0	0	0

3.10 Leave utilisation

The Public Service Commission identified the need for careful monitoring of sick leave within the public service. The following tables provide an indication of the use of sick leave and disability leave. In both cases, the estimated cost of the leave is also provided.

Table 3.10.1 Sick leave for the period 1 January 2023 to 31 December 2023

Salary band	Total days	% Days with Medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Contract (Levels 13-16)	45	22.20	12.00	2.50	4	237.00
Contract Other	7	0.00	3.00	0.60	2	2.00
Highly skilled production (levels 6-8)	2 285	33.70	281.00	57.60	8	3 824.00
Highly skilled supervision (levels 9 -12)	766	35.50	128	26.20	6	2 250.00
Senior management (levels 13-16)	55	72.70	10	2.00	6	256.00
Skilled (levels 3-5)	311	46.60	54	11.10	6	296.00
Total	3 469	35.70	488	100.00	7	6 865.00

Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2023 to 31 December 2023

Salary band	Total days	% Days with Medical certification	Number of Employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated Cost (R'000)
Highly skilled production (Levels 6-8)	84	21.40	2	66.70	42	117.00
Skilled (Levels 3-5)	2	0.00	1	0.00	2	2.00
Total	86	20.90	3	100.00	29	119.00

The table below summarises the utilisation of annual leave. The wage agreement concluded with trade unions in the PSCBC in 2000 requires management of annual leave to prevent high levels of accrued leave being paid at the time of termination of service.

Table 3.10.3 Annual Leave for the period 1 January 2023 to 31 December 2023

Salary band	Total days taken	Number of Employees using annual leave	Average per employee
Contract (Levels 13-16)	446	24	19
Contract (Levels 9-12)	6	2	3
Contract Other	73	10	7
Highly skilled production (Levels 6-8)	9 431	383	25
Highly skilled supervision (Levels 9-12)	5 800	259	22
Lower skilled (Levels 1-2)	31	3	10
Senior management (Levels 13-16)	330	20	17
Skilled (Levels 3-5)	1 930	97	20
Total	18 047	798	23

Table 3.10.4 Capped leave for the period 1 January 2023 to 31 December 2023

Salary band	Total days of capped leave taken	Number of Employees using capped leave	Average number of days taken per employee	Average capped leave per employee as on 31 March 2024
Contract (Levels 13-16)	0	0	0	100
Highly skilled production (Levels 6-8)	0	0	0	17
Highly skilled supervision (Levels 9-12)	0	0	0	28
Senior management (Levels 13-16)	0	0	0	15
Total	0	0	0	24

The following table summarise payments made to employees as a result of leave that was not taken.

Table 3.10.5 Leave payouts for the period 1 April 2023 and 31 March 2024

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Annual - Discounting with Resignation (Workdays)	943.00	34	27 735.00
Annual - Discounting: Contract Expiry (Workdays)	122.00	5	24 400.00
Annual - Gratuity: Death/Retirement/ Medical Retirement (Workdays)	76.00	2	38 000.00
Capped - Gratuity: Death/Retirement/ Medical Retirement (Workdays)	32.00	3	10 667.00
Total	1 174.00		

3.11 HIV/AIDS & Health Promotion Programmes

Table 3.11.1 Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
None	<ul style="list-style-type: none"> • Health awareness sessions conducted. • Commemorated the Day • Condoms distributed.

Table 3.11.2 Details of Health Promotion and HIV/AIDS Programmes (tick the applicable boxes and provide the required information)

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	-		Ms. Nomsa Makhubele- Chief Director: Resource Management
2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	-		7 R784 200.00
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.	-		<ul style="list-style-type: none"> • Psychosocial support • Awareness Sessions • Health Screenings • Counselling through a contracted service provider and through Wellness Practitioner
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.		-	
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.		-	
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	-		<ul style="list-style-type: none"> • Awareness Sessions • Health Screenings • Health education
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	-		<ul style="list-style-type: none"> • 385 officials reached through awareness sessions. • 1300 condoms distributed.
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	-		Conducted several health educations and held session

3.12 Labour Relations

Table 3.12.1 Collective agreements for the period 1 April 2023 and 31 March 2024

Subject matter	Date
None	

Notes

- If there were no agreements, keep the heading and replace the table with the following:

Total number of Collective agreements	None
--	-------------

The following table summarises the outcome of disciplinary hearings conducted within the department for the year under review.

Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2023 and 31 March 2024

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	2	18%
Verbal warning	1	9%
Written warning	2	18%
Final written warning	1	9%
Suspended without pay	1	9%
Dismissal	1	9%
Not guilty	1	9%
Case withdrawn	1	9%
Allegations unfounded	1	9%
Total	11	100%

Notes

- If there were no agreements, keep the heading and replace the table with the following:

Total number of Disciplinary hearings finalised	2
--	----------

Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2023 and 31 March 2024

Type of misconduct	Number	% of total
Alleged financial misconduct	1	50%
Violence- possible attack to officials	1	50%
Total	2	100%

Table 3.12.4 Grievances logged for the period 1 April 2023 and 31 March 2024

Grievances	Number	% of Total
Number of grievances resolved	12	86%
Number of grievances not resolved	2	14%
Total number of grievances lodged	14	100%

Table 3.12.5 Disputes logged with Councils for the period 1 April 2023 and 31 March 2024

Disputes	Number	% of Total
Number of disputes upheld	0	0
Number of disputes dismissed	0	0
Number of disputes logged (pending)	1	100
Total number of disputes lodged	1	100

Table 3.12.6 Strike actions for the period 1 April 2023 and 31 March 2024

Total number of persons working days lost	0
Total costs working days lost	0
Amount recovered as a result of no work no pay (R'000)	0.00

Table 3.12.7 Precautionary suspensions for the period 1 April 2023 and 31 March 2024

Number of people suspended	1
Number of people who's suspension exceeded 30 days	1
Average number of days suspended	377
Cost of suspension(R'000)	R1 371

3.13 Skills development

This section highlights the efforts of the department with regard to skills development.

Table 3.13.1 Training needs identified for the period 1 April 2023 and 31 March 2024

Occupational category	Gender	Number of employees as at 1 April 2023	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	15	0	2	16	18
	Male	19	0	2	19	21
Professionals	Female	178	0	12	9	21
	Male	157	0	13	7	20
Technicians and associate professionals	Female	37	0	17	23	40
	Male	35	0	13	22	35
Clerks	Female	173	0	9	16	25
	Male	91	0	8	13	21
Service and sales workers	Female	25	0	0	0	0
	Male	43	0	0	0	0
Labourers and Related workers	Female	27	0	0	0	0
	Male	9	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	5	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	0	0	0	0	0
	Male	0	0	0	0	0
Sub Total	Female	455	0	40	64	104
	Male	359	0	36	61	97
Total		814	0	76	125	201

Table 3.13.2 Training provided for the period 1 April 2023 and 31 March 2024

Occupational category	Gender	Number of employees as at 1 April 2023	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	15	0	3	4	7
	Male	19	0	2	1	3
Professionals	Female	178	0	3	4	7
	Male	157	0	4	3	7
Technicians and associate professionals	Female	37	0	10	0	4
	Male	35	0	3	10	13
Clerks	Female	173	0	6	44	50
	Male	91	0	6	10	16
Service and sales workers	Female	25	0	0	0	0
	Male	43	0	0	0	0
Labourers and Related workers	Female	27	0	0	0	0
	Male	9	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	5	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	0	0	0	0	0
	Male	0	0	0	0	0
Sub Total	Female	455	0	22	46	68
	Male	359	0	15	24	39
Total		814	0	37	70	107

3.14 Injury on duty

The following tables provide basic information on injury on duty.

Table 3.14.1 Injury on duty for the period 1 April 2023 and 31 March 2024

Disputes	Number	% of Total
Required basic medical attention only	4	100%
Temporary Total Disablement	0	0
Permanent Disablement	0	0
Fatal	0	0
Total	4	100%

3.15 Utilisation of Consultants

The following tables relates information on the utilisation of consultants in the department. In terms of the Public Service Regulations “consultant” means a natural or juristic person or a partnership who or which provides in terms of a specific contract on an ad hoc basis any of the following professional services to a department against remuneration received from any source:

- (a) The rendering of expert advice;
- (b) The drafting of proposals for the execution of specific tasks; and
- (c) The execution of a specific task which is of a technical or intellectual nature, but excludes an employee of a department.

Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2023 and 31 March 2024

Project title	Total number of consultants that worked on project	Duration	Contract value in Rand
Probity Auditors	23	679	1,939,250.37
Egress system assessment	1	250	495,000.00
Assets valuation services	1	252	72,698.89
Risk management chairperson	1	32	31,044.00

The use of a consultant does not include the costs associated with DEFSA for R547,302.99 of professional services, translation, or qualification verification. designated as a consultant in line with the Standard Chart of Accounts.

Total number of projects	Total individual consultants	Total duration	Contract value in Rand
4	26	303	2,537,993.26

Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2023 and 31 March 2024

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
Probity Auditors	0%	0%	0
Egress system assessment	100%	100%	1
Assets valuation services	100%	100%	1
Risk management chairperson	95%	95%	1

Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2023 and 31 March 2024

Project title	Total Number of consultants that worked on project	Duration (Work days)	Donor and contract value in Rand

Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand

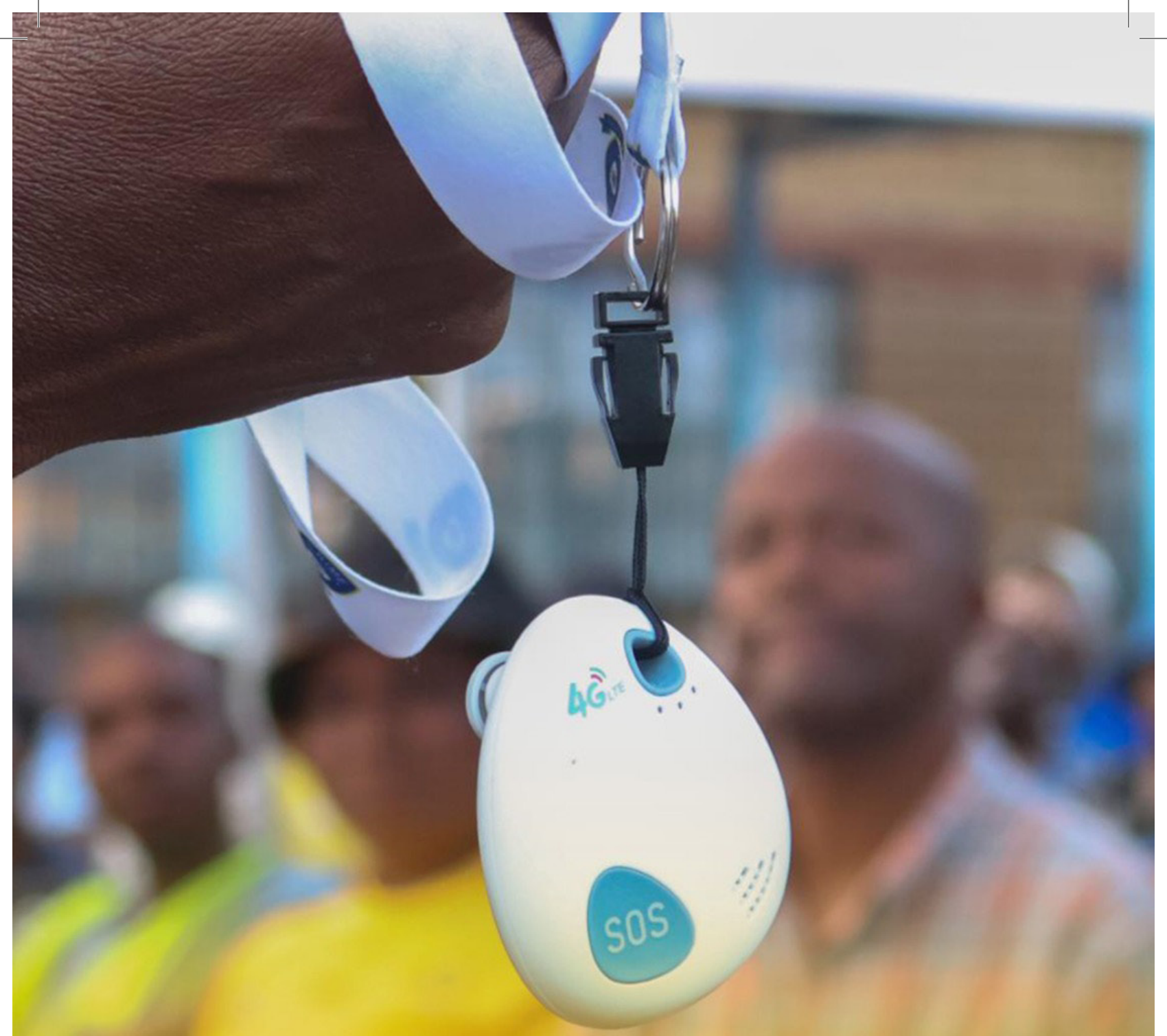
Table 3.15.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2023 and 31 March 2024

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project

3.16 Severance Packages

Table 3.16.1 Granting of employee initiated severance packages for the period 1 April 2023 and 31 March 2024

Salary band	Number of applications received	Number of applications referred to the MPSA	Number of applications supported by MPSA	Number of packages approved by department
Lower skilled (Levels 1-2)	0	0	0	0
Skilled Levels 3-5)	0	0	0	0
Highly skilled production (Levels 6-8)	0	0	0	0
Highly skilled supervision (Levels 9-12)	0	0	0	0
Senior management (Levels 13-16)	0	0	0	0
Total	0	0	0	0



PART E

PFMA COMPLIANCE REPORT

2023/2024

Annual Report for 2023/24 Financial year Vote 13:
Gauteng Department of e-Government,
Research and Development



1 IRREGULAR, FRUITLESS AND WASTEFUL, UNAUTHORISED EXPENDITURE AND MATERIAL LOSSES

1.1 Irregular expenditure

a) Reconciliation of irregular expenditure

Description	2023/2024	2022/2023
	R'000	R'000
Opening balance	74,483	72,455
Adjustment to opening balance	-	-
Opening balance as restated	-	-
Add: Irregular expenditure confirmed	443	2,028
Less: Irregular expenditure condoned	-	-
Less: Irregular expenditure not condoned and removed	(4 948)	-
Less: Irregular expenditure recoverable	-	-
Less: Irregular expenditure not recoverable and written off	-	-
Closing balance	69,978	74,483

The Accounting Officer approved removal of the irregular expenditure for leasing parking for staff as per the National Treasury Instruction number 4 of 2022/2023 on the PFMA Compliance and Reporting Framework

Description	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure that was under assessment	-	-
Irregular expenditure that relates to the prior year and identified in the current year	-	-
Irregular expenditure for the current year	443	2 028
Total	443	2 028

b) Details of irregular expenditure (under assessment, determination, and investigation)

Description	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure that was under assessment		
Irregular expenditure that relates to the prior year and identified in the current year		
Irregular expenditure for the current year		
Total		

Include discussion here where deemed relevant.

c) Details of irregular expenditure condoned

Description	2024/2023	2022/2023
	R'000	R'000
Irregular expenditure condoned		
Total		

Include discussion here where deemed relevant.

d) Details of irregular expenditure removed - (not condoned)

Description	2024/2023	2022/2023
	R'000	R'000
Irregular expenditure condoned	4 948	-
Total	4 948	-

The Accounting Officer approved removal of the irregular expenditure for leasing parking for staff as per the National Treasury Instruction number 4 of 2022/2023 on the PFMA Compliance and Reporting Framework.

e) Details of irregular expenditure recoverable

Description	2024/2023	2022/2023
	R'000	R'000
Irregular expenditure condoned		
Total		

Include discussion here where deemed relevant.

f) Details of irregular expenditure written off (irrecoverable)

Description	2024/2023	2022/2023
	R'000	R'000
Irregular expenditure condoned		
Total		

Include discussion here where deemed relevant.

g) Details of non-compliance cases where an institution is involved in an inter-institutional arrangement (where such institution is not responsible for the non-compliance)

Description
Total

Include discussion here where deemed relevant.

h) Details of irregular expenditure cases where an institution is involved in an inter-institutional arrangement (where such institution is responsible for the non-compliance)

Description	2023/2024	2022/2023
	R'000	R'000
Total		

Include discussion here where deemed relevant.

Refer to paragraphs 3.12, 3.13 and 3.14 of Annexure A (PFMA Compliance and Reporting Framework) to National Treasury Instruction No. 4 of 2022/2023

Amounts of irregular expenditure related to the current year must be disclosed in the annual financial statements.

i) Details of disciplinary or criminal steps taken as a result of irregular expenditure

Disciplinary steps taken

Include discussion here where deemed relevant.

1.2 Fruitless and wasteful expenditure

a) Reconciliation of fruitless and wasteful expenditure

Description	2023/2024	2022/2023
	R'000	R'000
Opening balance	27 738	34 582
Adjustment to opening balance		
Opening balance as restated		
Add: Fruitless and wasteful expenditure confirmed		
Less: Fruitless and wasteful expenditure recoverable		
Less: Fruitless and wasteful expenditure not recoverable and written off	27 721	6 844
Closing balance	17	27 738

The Accounting Officer approved the writing off of fruitless and wasteful expenditure for the Wayleave Management System amounting to R480k and for SAP amounting to R27,2m as per the Guideline on Fruitless and Wasteful Expenditure issued by the Office of the Accountant-General in May 2014.

Reconciling notes

Description	2023/2024	2022/2023
	R'000	R'000
Fruitless and wasteful expenditure that was under assessment		
Fruitless and wasteful expenditure that relates to the prior year and identified in the current year		
Fruitless and wasteful expenditure for the current year		
Total		

b) Details of fruitless and wasteful expenditure (under assessment, determination, and investigation)

Description	2023/2024	2022/2023
	R'000	R'000
Fruitless and wasteful expenditure under assessment		
Fruitless and wasteful expenditure under determination		
Fruitless and wasteful expenditure under investigation		
Total		

Include discussion here where deemed relevant.

c) Details of fruitless and wasteful expenditure recoverable

Description	2023/2024	2022/2023
	R'000	R'000
Fruitless and wasteful expenditure recoverable		
Total		

Include discussion here where deemed relevant.

d) Details of fruitless and wasteful expenditure not recoverable and written off

Description	2023/2024	2022/2023
	R'000	R'000
Fruitless and wasteful expenditure recoverable	27 721	6 844
Total	27 721	6 844

The Accounting Officer approved the writing off of fruitless and wasteful expenditure for the Wayleave Management System amounting to R480k and for SAP amounting to R27,2m as per the Guideline on Fruitless and Wasteful Expenditure issued by the Office of the Accountant-General in May 2014.

e) Details of disciplinary or criminal steps taken as a result of fruitless and wasteful expenditure

Disciplinary steps taken
Total

Include discussion here where deemed relevant.

1.3 Unauthorised expenditure

a) Reconciliation of unauthorised expenditure

Description	2023/2024	2022/2023
	R'000	R'000
Opening balance		
Adjustment to opening balance		
Opening balance as restated		
Add: unauthorised expenditure confirmed		
Less: unauthorised expenditure approved with funding		
Less: unauthorised expenditure approved without funding		
Less: unauthorised expenditure recoverable		
Less: unauthorised not recoverable and written off		
Closing balance		

Include discussion here where deemed relevant.

Reconciling notes

Description	2023/2024	2022/2023
	R'000	R'000
Unauthorised expenditure that was under assessment		
Unauthorised expenditure that relates to the prior year and identified in the current year		
Unauthorised expenditure for the current year		
Total		

Include discussion here where deemed relevant.

b) Details of unauthorised expenditure (under assessment, determination, and investigation)

Description	2023/2024	2022/2023
	R'000	R'000
Unauthorised expenditure under assessment		
Unauthorised expenditure under determination		
Unauthorised expenditure under investigation		
Total		

Include discussion here where deemed relevant.

1.4. Additional disclosure relating to material losses in terms of PFMA Section 40(3)(b)(i) &(iii)**a) Details of material losses through criminal conduct**

Description	2023/2024	2022/2023
	R'000	R'000
Unauthorised expenditure under assessment		
Unauthorised expenditure under determination		
Unauthorised expenditure under investigation		
Total		

Include discussion here where deemed relevant.

b) Details of other material losses

Nature of other material losses	2023/2024	2022/2023
	R'000	R'000
(Group major categories, but list material items)		
Total		

Include discussion here where deemed relevant and criminal or disciplinary steps taken by the institution.

c) Other material losses recoverable

Nature of other material losses	2023/2024	2022/2023
	R'000	R'000
(Group major categories, but list material items)		
Total		

Include discussion here where deemed relevant.

d) Other material losses not recoverable and written off

Nature of losses	2023/2024	2022/2023
	R'000	R'000
(Group major categories, but list material items)		
Total		

Include discussion here where deemed relevant.

2 LATE AND/OR NON-PAYMENT OF SUPPLIERS

Description	Number of invoices	Consolidated
		R'000
Valid invoices received	894	1 252 420
Invoices paid within 30 days or agreed period	894	1 252 420
Invoices paid after 30 days or agreed period	0	000
Invoices older than 30 days or agreed period (unpaid and without dispute)	0	000
Invoices older than 30 days or agreed period (unpaid and in dispute)	0	000

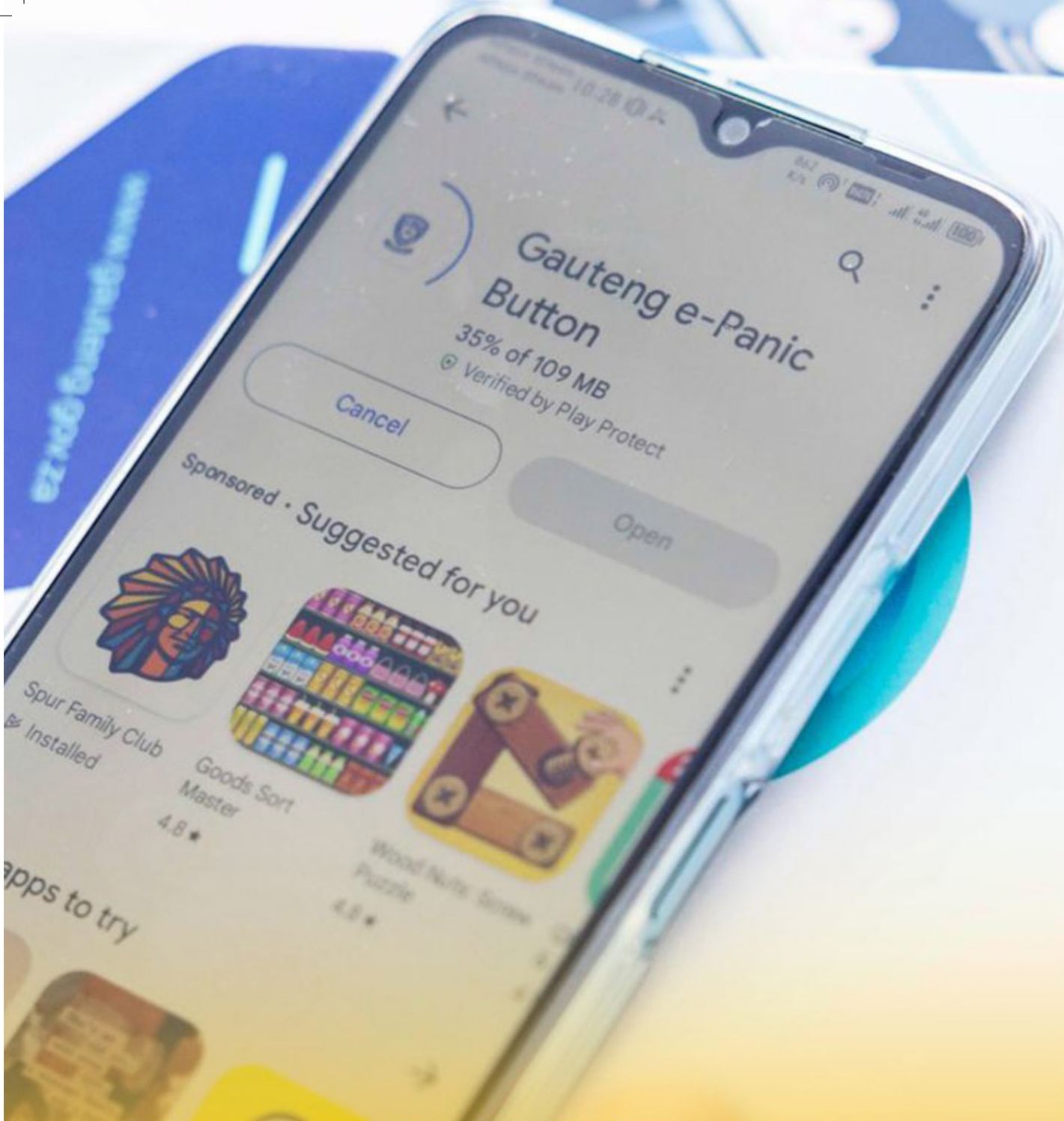
3 SUPPLY CHAIN MANAGEMENT**3.1. Procurement by other means**

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract
				R'000
Procurement of a SMART Solution Support through Microsch Enterprise Agreement from Microsoft Market Place	Microsoft	Deviation from normal bidding process in line with Paragraph 4 of SCM instruction note 3 of 2021/2022	N/A	28 484
Appointment of vumacam for the delivery, installation and configuration of 6000 cameras for (GPG) for a period of 24 months (leasing)	Microsoft	Deviation from normal bidding process in line with Paragraph 4 of SCM instruction note 3 of 2021/2022	N/A	78 630
Design, building, support and maintenance of a security surveillance capability and for remote site implementation for surveillance infrastructure in the City of Ekurhuleni	Motshwanelo IT Consulting	Deviation from normal bidding process in line with Paragraph 4 of SCM instruction note 3 of 2021/2022	N/A	16 000
Design, building, support and maintenance of a security surveillance capability and for remote site implementation for surveillance infrastructure in the City of Ekurhuleni	Motshwanelo IT Consulting	Deviation from normal bidding process in line with Paragraph 4 of SCM instruction note 3 of 2021/2022	N/A	34 631
Total				157 745

3.2. Contract variations and expansions

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value	Value of previous contract expansion/s or variation/s (if applicable)	Value of current contract expansion or variation
				R'000	R'000	R'000
Opentext Capture Centre licenses	Faranani Doctec	Variation	4660013671	44 815	N/A	14 966
Total						14 966





PART F

FINANCIAL INFORMATION

2023/2024

Annual Report for 2023/24 Financial year Vote 13:
Gauteng Department of e-Government,
Research and Development



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Report of the auditor-general to the Gauteng Provincial Legislature on vote no.13: Gauteng Department of e-Government, Research and Development

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Gauteng Department of e-Government, Research and Development set out on pages 135 to 184, which comprise the appropriation statement, statement of financial position as at 31 March 2024, statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Gauteng Department of e-Government, Research and Development as at 31 March 2024 and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standard (MCS), the requirements of the Public Finance Management Act 1 of 1999 (PFMA) and the Division of Revenue Act 5 of 2023 (Dora).

Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the responsibilities of the auditor-general for the audit of the financial statements section of my report.
4. I am independent of the department in accordance with the International Ethics Standards Board for Accountants' *International code of ethics for professional accountants (including International Independence Standards)* (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Other matter

6. I draw attention to the matter below. My opinion is not modified in respect of this.

Unaudited supplementary schedules

7. The supplementary information set out on pages 176 to 184 does not form part of the financial statements and is presented as additional information. I have not audited these annexures and, accordingly, I do not express an opinion on it.

Responsibilities of the accounting officer for the financial statements

8. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS and the requirements of the PFMA; and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.
9. In preparing the financial statements, the accounting officer is responsible for assessing the department's ability to continue as a going concern; disclosing, as applicable, matters relating to going concern; and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the department or to cease operations, or has no realistic alternative but to do so.

Responsibilities of the auditor-general for the audit of the financial statements

10. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error; and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.
11. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report. This description, which is located at page 133 of the annexure to the auditor's report, forms part of my auditor's report.

Report on the audit of the annual performance report

12. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I must audit and report on the usefulness and reliability of the reported performance against predetermined objectives for the selected material performance indicators presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.
13. I selected the following material performance indicators related to information communication technology shared services presented in the annual performance report for the year ended 31 March 2024 for auditing. I selected those indicators that measure the department's performance on its primary mandated functions and that are of significant national, community or public interest.
 - Number of drones deployed
 - Integrated Provincial Safety & Security Command Centre established
 - Number of e-panic buttons deployed
 - Number of facial and number plates recognition CCTVs deployed
 - Number of Provincial Police Guns tracked
14. I evaluated the reported performance information for the selected material performance indicators against the criteria developed from the performance management and reporting framework, as defined in the general notice. When an annual performance report is prepared using these criteria, it provides useful and reliable information and insights to users on the department's planning and delivery on its mandate and objectives.
15. I performed procedures to test whether:
 - the indicators used for planning and reporting on performance can be linked directly to the department's mandate and the achievement of its planned objectives
 - the indicators are well defined to ensure that they are easy to understand and can be applied

consistently, as well as verifiable so that I can confirm the methods and processes to be used for measuring achievements

- the targets can be linked directly to the achievement of the indicators and are specific, time bound and measurable to ensure that it is easy to understand what should be delivered and by when, the required level of performance as well as how performance will be evaluated
- the indicators and targets reported on in the annual performance report are the same as those committed to in the approved initial or revised planning documents
- there is adequate supporting evidence for the achievements reported and for the reasons provided for any over- or underachievement of targets

16. I performed the procedures for the purpose of reporting material findings only; and not to express an assurance opinion or conclusion.

17. I did not identify any material findings on the reported performance information for the selected material performance indicators.

Other matter

18. I draw attention to the matter below.

Achievement of planned targets

19. The annual performance report includes information on reported achievements against planned targets and provides explanations for over- or underachievement. This information should be considered in the context of the material findings on the reported performance information.

20. The tables that follows provides information on the achievement of planned targets and lists the key indicators that were not achieved as reported in the annual performance report. The reasons for any underachievement of targets are included in the annual performance report on pages [35 to 59].

Information Communication Technology Shared Services

<i>Targets achieved: 37.5%.</i>		
<i>Budget spent: 99.4</i>		
Key indicators not achieved	Planned target	Reported achievement
Number of sites provided with WAN	205	14
Number of sites provided with LAN	265	25
Number of sites provided with voice over internet protocol (VoIP)	201	27
Number of Wi-Fi Hotspots provided	265	19
Number of core network nodes upgraded	2	0
Integrated Provincial Safety & Security Command Centre established.	1	0
Number of e-panic button deployed	50000	0
Number of facial and number plate recognition CCTVs deployed	1800	187
Number of Provincial Police Guns tracked	1000	0
Number of ICT policies developed	4	1
Number of primary research studies conducted	8	6
Number of desktop studies conducted	5	4
Number of GPG staff trained on an online platform	7500	1796
Number of people benefiting from ICT skills development programme (Action Lab Programme)	12000	5278

Report on compliance with legislation

21. In accordance with the PAA and the general notice issued in terms thereof, I must audit and report on compliance with applicable legislation relating to financial matters, financial management and other

related matters. The accounting officer is responsible for the department's compliance with legislation.

22. I performed procedures to test compliance with selected requirements in key legislation in accordance with the findings engagement methodology of the Auditor-General of South Africa (AGSA). This engagement is not an assurance engagement. Accordingly, I do not express an assurance opinion or conclusion
23. Through an established AGSA process, I selected requirements in key legislation for compliance testing that are relevant to the financial and performance management of the department, clear to allow consistent measurement and evaluation, while also sufficiently detailed and readily available to report in an understandable manner. The selected legislative requirements are included in the annexure to this auditor's report.
24. I did not identify any material non-compliance with the selected legislative requirements.

Other information in the annual report

25. The accounting officer is responsible for the other information included in the annual report. The other information referred to does not include the financial statements, the auditor's report and those selected material performance indicators presented in the annual performance report that have been specifically reported on in this auditor's report.
26. My opinion on the financial statements, the report on the audit of the annual performance report and the report on compliance with legislation do not cover the other information included in the annual report and I do not express an audit opinion or any form of assurance conclusion on it.
27. My responsibility is to read this other information and, in doing so, consider whether it is materially inconsistent with the financial statements and the selected material performance indicators presented in the annual performance report or my knowledge obtained in the audit, or otherwise appears to be materially misstated.

Internal control deficiencies

28. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with applicable legislation; however, my objective was not to express any form of assurance on it.
29. I did not identify any significant deficiencies in internal control.

Auditor-General

Johannesburg

31 July 2024



AUDITOR-GENERAL
SOUTH AFRICA

Annexure to the auditor's report

The annexure includes the following:

- The auditor-general's responsibility for the audit
- The selected legislative requirements for compliance testing

Auditor-general's responsibility for the audit

Professional judgement and professional scepticism

As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements and the procedures performed on reported performance information for selected material performance indicators and on the department's compliance with selected requirements in key legislation.

Financial statements

In addition to my responsibility for the audit of the financial statements as described in this auditor's report, I also:

- identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error; design and perform audit procedures responsive to those risks; and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations or the override of internal control
- obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the department's internal control
- evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made
- conclude on the appropriateness of the use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists relating to events or conditions that may cast significant doubt on the ability of the department to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify my opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor's report. However, future events or conditions may cause a department to cease operating as a going concern
- evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

Communication with those charged with governance

I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.

I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence and communicate with them all relationships and other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.

Compliance with legislation - selected legislative requirements

The selected legislative requirements are as follows:

Legislation	Sections or regulations
Public Finance Management Act 1 of 1999 (PFMA)	Section 38 Section 40 Section 50 Section 51 Section 57
National Treasury Regulations (TR}	TR4 TR5 TR 7 TR8 TR9 TR10 TR 11 TR12 TR 15. TR 16A TR17 TR18 TR19
Preferential Procurement Regulations of 2011 (PPR)	Regulation 9
Preferential Procurement Regulations of 2017 (PPR)	Regulations 1;2;4;5;6;7;8;9;10;11
Preferential Procurement Regulations of 2022 (PPR)	Regulation 4
Public Service Regulations of 2016 (PSR)	PSR 25(1)(e)(i) and (iii)
Prevention and Combating of Corrupt Activities Act 12 of 2004 (PREC-CA)	Section 34(1)
National Treasury Instruction Note 3 of 2021 /22	Par.4
National Treasury Instruction Note 4 of 2015/16	Par.3
National Treasury Instruction Note 5 of 2021 /22	Par.4 Par.5
Second amendment National Treasury Instruction No 5 of 2020/21	Par.1
Erratum NT Instruction note No 5 of 2020/21	Par.2
Treasury Instruction note 11 of 2020/21	Par.3

GAUTENG DEPARTMENT OF e-GOVERNMENT
VOTE 13
APPROPRIATION STATEMENT
for the year ended 31 March 2024

		Appropriation per programme						2022/23	
		2023/24						Final Budget	Actual Expenditure
Programme	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	R'000	R'000
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Administration	273,953	-	7,174	281,127	281,127	-	100.0%	294,544	279,635
2. ICT Shared Services	1,347,220	-	(14,258)	1,332,962	1,324,991	7,971	99.4%	1 309,052	1 183,138
3. Human Resources Services	133,029	-	7,084	140,113	140,072	41	100.0%	132,365	127,062
Subtotal	1,754,202	-	-	1,754,202	1,746,190	8,012	99.5%	1,735,962	1,589,835
Reconciliation with statement of financial performance									
ADD									
Departmental receipts				927				1,037	
Actual amounts per statement of financial performance (Total revenue)				1,755,129				1,736,999	
Actual amounts per statement of financial performance (Total expenditure)					1,746,190				1,589,835

GAUTENG DEPARTMENT OF e-GOVERNMENT
VOTE 13
APPROPRIATION STATEMENT
for the year ended 31 March 2024

Appropriation per economic classification	2023/24						2022/23		
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	1,711,180	(34,861)	-	1,676,319	1,668,350	7,969	99.5%	1,437,870	1,408,459
Compensation of employees	502,201	(7,930)	(7,594)	486,677	478,708	7,969	98.4%	494,080	464,714
Goods and services	1,208,979	(26,931)	7,594	1,189,642	1,189,642	0	100.0%	943,790	943,745
Transfers and subsidies	24,557	(1)	-	24,556	24,513	43	99.8%	26,405	26,404
Higher education institutions	22,800	-	-	22,800	22,800	-	100.0%	22,800	22,800
Households	1,757	(1)	-	1,756	1,713	43	97.6%	3,605	3,604
Payments for capital assets	18,465	34,642	-	53,107	53,107	-	100.0%	271 413	154 700
Machinery and equipment	18,465	34,642	-	53,107	53,107	-	100.0%	270 458	153 745
Intangible assets	-	-	-	-	-	-	-	955	955
Payments for financial assets	-	220	-	220	220	-	100.0%	273	272
Total	1,754,202	-	-	1,754,202	1,746,190	8,012	99.5%	1,735,961	1,589,835

Year-end shifts and virements, as approved by the Provincial Treasury, are executed at the end of the year to defray excess expenses within the budget.

GAUTENG DEPARTMENT OF e-GOVERNMENT
VOTE 13
APPROPRIATION STATEMENT
for the year ended 31 March 2024

	2023/24						2022/23		
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final Budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Programme 1: Administration									
Sub programme									
1. Office of the HOD	12,470	708	57	13,235	13,235	-	100.0%	11,791	11,791
2. Risk Management	5,043	1,057	-	6,100	6,100	-	100.0%	4,499	4,499
3. Office of the CFO	78,104	321	7,117	85,542	85,542	-	100.0%	77,636	68,166
4. Corporate Services	178,336	(2,086)	-	176,250	176,250	-	100.0%	200,618	195,179
Total for sub programmes	273,953	-	7,174	281,127	281,127	-	100.0%	294,544	279,635
Economic classification									
Current payments	271,244	(1,300)	7,117	277,061	277,061	-	100.0%	279,526	274,087
Compensation of employees	174,134	(6,472)	-	167,662	167,662	-	100.0%	166,783	161,344
Goods and services	97,110	5,172	7,117	109,399	109,399	-	100.0%	112,743	112,743
Transfers and subsidies	500	-	57	557	557	-	100.0%	632	632
Households	500	-	57	557	557	-	100.0%	632	632
Payments for capital assets	2,209	1,080	-	3,289	3,289	-	100.0%	14,148	4,679
Machinery and equipment	2,209	1,080	-	3,289	3,289	-	100.0%	14,148	4,679
Payments for financial assets	-	220	-	220	220	-	100.0%	238	237
Total	273,953	-	7,174	281,127	281,127	-	100.0%	294,544	279,635

GAUTENG DEPARTMENT OF e-GOVERNMENT
VOTE 13
APPROPRIATION STATEMENT
for the year ended 31 March 2024

Programme 2: INFORMATION COMMUNICATION TECHNOLOGY (ICT) SHARED SERVICES									
2023/24					2022/23				
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Applications	202,315	(21,106)	(6,664)	174,545	174,283	262	99.8%	194,303	187,783
2. Operations	1,045,042	1,640	(7,116)	1,039,566	1,039,349	217	100.0%	1,065,292	955,934
3. Business Alignment	97,007	19,466	(478)	115,995	108,679	7,316	93.7%	46,062	36,721
4. Information Communication Technology Programme Support	2,856	-	-	2,856	2,680	176	93.8%	3,395	2,700
Total for sub programmes	1,347,220	-	(14,258)	1,332,962	1,324,991	7,971	99.4%	1,309,052	1,183,138
Economic classification									
Current payments	1,307,662	(33,562)	(14,258)	1,259,842	1,251,873	7,969	99.4%	1,027,970	1,009,300
Compensation of employees	196,466	(1,458)	(14,258)	180,750	172,781	7,969	95.6%	197,264	178,639
Goods and services	1,111,196	(32,104)	-	1,079,092	1,079,092	-	100.0%	830,706	830,661
Transfers and subsidies	23,302	-	-	23,302	23,300	2	100.0%	23,797	23,797
Higher education institutions	22,800	-	-	22,800	22,800	-	100.0%	22,800	22,800
Households	502	-	-	502	500	2	99.6%	997	997
Payments for capital assets	16,256	33,562	-	49,818	49,818	-	100.0%	257,265	150,021
Machinery and equipment	16,256	33,562	-	49,818	49,818	-	100.0%	256,310	149,066
Intangible assets	-	-	-	-	-	-	-	955	955
Payments for financial assets	-	-	-	-	-	-	-	20	20
Total	1,347,220	-	(14,258)	1,332,962	1,324,991	7,971	99.4%	1,309,052	1,183,138

GAUTENG DEPARTMENT OF e-GOVERNMENT
VOTE 13
APPROPRIATION STATEMENT
for the year ended 31 March 2024

Programme 3: HUMAN RESOURCES SERVICES									
2023/24									
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final Budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. HR Chief DIR Support	2,884	339	477	3,700	3,700	-	100.0%	2,887	2,887
2. HR Administration Cluster 1	29,851	36	2,046	31,933	31,933	-	100.0%	29,690	27,962
3. HR Administration Cluster 2	25,405	(173)	2,460	27,692	27,692	-	100.0%	25,477	24,378
4. HR Information Management	6,788	11	201	7,000	7,000	-	100.0%	6,788	6,493
5. Payroll Services	31,170	638	1,929	33,737	33,737	-	100.0%	30,941	30,410
6. Debt Administration	27,732	(1,669)	(29)	26,034	25,993	41	99.8%	27,419	25,768
7. Injury on Duty	9,199	818	-	10,017	10,017	-	100.0%	9,163	9,164
Total for sub programmes	133,029	-	7,084	140,113	140,072	41	100.0%	132,365	127,062
Economic classification									
Current payments	132,274	1	7,141	139,416	139,416	-	100.0%	130,374	125,072
Compensation of employees	131,601	-	6,664	138,265	138,265	-	100.0%	130,033	124,731
Goods and services	673	1	477	1,151	1,151	-	100.0%	341	341
Interest and rent on land									
Transfers and subsidies	755	(1)	(57)	697	656	41	94.1%	1,976	1,975
Households	755	(1)	(57)	697	656	41	94.1%	1,976	1,975
Payments for financial assets	-	-	-	-	-	-	-	15	15
Total	133,029	-	7,084	140,113	140,072	41	100.0%	132,365	127,062

GAUTENG DEPARTMENT OF e-GOVERNMENT
VOTE 13
NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2024

1. Detail of transfers and subsidies as per Appropriation Act (after Virement)

Detail of these transactions can be viewed in the note on Transfers and Subsidies, and Annexure 1C and 1G of the Annual Financial Statements.

2. Detail of specifically and exclusively appropriated amounts voted (after Virement)

Detail of these transactions can be viewed in the note on Annual Appropriation to the Annual Financial Statements.

3. Detail on payments for financial assets

Detail of these transactions can be viewed in the note on Payments for financial assets to the Annual Financial Statements.

4. Explanations of material variances from Amounts Voted (after Virement)

4.1 Per programme

	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
Programme	R'000	R'000	R'000	%
1. Administration	281,127	281,127	-	0.0%
2. Information Communication Technology (ICT) Shared Services	1,332,962	1,324,991	7,971	0.6%
3. Human Resource Services	140,113	140,072	41	0.0%
Total	1,754,202	1,746,190	8,012	0.46%

4.2 Per economic classification

	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
Economic classification	R'000	R'000	R'000	%
Current payments				
Compensation of employees	486,677	478,708	7,969	1.6%
Goods and services	1,189,642	1,189,642	-	0.0%
Transfers and subsidies				
Higher education institutions	22,800	22,800	-	0.0%
Households	1,756	1,713	43	2.4%
Payments for capital assets				
Machinery and equipment	53,107	53,107	-	0.0%
Payments for financial assets	220	220	-	0.0%
Total	1,754,202	1,746,190	8,012	0.46%

GAUTENG DEPARTMENT OF e-GOVERNMENT
VOTE 13
STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2024

	<i>Note</i>	2023/24 R'000	2022/23 R'000
REVENUE			
Annual appropriation	1	1,754,202	1,735,961
Departmental revenue	2	927	1,037
TOTAL REVENUE		1,755,129	1,736,998
EXPENDITURE			
Current expenditure			
Compensation of employees	3	478,708	464,714
Goods and services	4	1,189,640	943,745
		1,668,348	1,408,459
Transfers and subsidies			
Transfers and subsidies	6	24,513	26,404
Expenditure for capital assets			
Tangible assets	7	53,109	153,745
Intangible assets	7	-	955
		53,109	154,700
Payments for financial assets			
	5	220	272
TOTAL EXPENDITURE		1,746,190	1,589,835
SURPLUS FOR THE YEAR		8,939	147,163
Reconciliation of Net Surplus for the year			
Voted funds		8,012	146,126
Annual appropriation		8,012	146,126
Departmental revenue	12	927	1,037
SURPLUS FOR THE YEAR		8,939	147,163

GAUTENG DEPARTMENT OF e-GOVERNMENT
VOTE 13
STATEMENT OF FINANCIAL POSITION
for the year ended 31 March 2024

	<i>Note</i>	2023/24 R'000	2022/23 R'000
Current assets		93,800	204,260
Cash and cash equivalents	8	38,196	152,278
Receivables	10	55,604	51,982
Non-current assets		50	50
Prepayments and advances	9	50	50
TOTAL ASSETS		93,850	204,310
Current liabilities		93,497	204,042
Voted funds to be surrendered to the Revenue Fund	11	8,012	146,126
Departmental revenue and surrendered to the Revenue Fund	12	276	331
Payables	13	85,209	57,585
TOTAL LIABILITIES		93,497	204,042
NET ASSETS		353	268
Represented by:			
Recoverable revenue		353	268
TOTAL		353	268

GAUTENG DEPARTMENT OF e-GOVERNMENT
VOTE 13
STATEMENT OF CHANGES IN NET ASSETS
for the year ended 31 March 2024

	<i>Note</i>	2023/24 R'000	2022/23 R'000
Recoverable revenue			
Opening balance		268	300
Transfers:		85	(32)
Irrecoverable amounts written off	5.1	(140)	22
Debts recovered (included in departmental revenue)		(205)	(193)
Debts raised		430	139
Closing balance		353	268
TOTAL		353	268

GAUTENG DEPARTMENT OF e-GOVERNMENT
VOTE 13
CASH FLOW STATEMENT
for the year ended 31 March 2024

	<i>Note</i>	2023/24 R'000	2022/23 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		1,755,129	1,736,998
Annual appropriation funds received	1.1	1,754,202	1,735,961
Departmental revenue received	2	926	1,034
Interest received	2.3	1	3
Net (increase)/decrease in net working capital		24,002	12,158
Surrendered to Revenue Fund		(147,108)	(146,105)
Current payments		(1,668,348)	(1,408,459)
Payments for financial assets		(220)	(272)
Transfers and subsidies paid		(24,513)	(26,404)
Net cash flow available from operating activities	14	(61,058)	167,916
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	7	(53,109)	(154,700)
Net cash flow available from investing activities		(53,109)	(154,700)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		85	(32)
Net cash flows from financing activities		85	(32)
Net increase/(decrease) in cash and cash equivalents		(114,082)	13,184
Cash and cash equivalents at beginning of period		152,278	139,094
Cash and cash equivalents at end of period	15	38,196	152,278

GAUTENG DEPARTMENT OF e-GOVERNMENT
VOTE 13
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024

PART A: ACCOUNTING POLICIES

Summary of significant accounting policies

The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. Management has concluded that the financial statements present fairly the department's primary and secondary information.

The historical cost convention has been used, except where otherwise indicated. Management has used assessments and estimates in preparing the annual financial statements. These are based on the best information available at the time of preparation.

Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act (PFMA), Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.

1.	Basis of preparation The financial statements have been prepared in accordance with the Modified Cash Standard.
2.	Going concern The financial statements have been on a going concern basis.
3.	Presentation currency Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department
4.	Rounding Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).
5.	Foreign currency translation Cash flows arising from foreign currency transactions are translated into South African Rands using the spot exchange rates prevailing at the date of payment / receipt.
6.	Comparative information
6.1	Prior period comparative information Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.
6.2	Current year comparison with budget A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.

GAUTENG DEPARTMENT OF e-GOVERNMENT
VOTE 13
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024

7.	Revenue
7.1	<p>Appropriated funds</p> <p>Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation).</p>
7.2	<p>Departmental revenue</p> <p>Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.</p> <p>Departmental revenue is measured at the cash amount received.</p> <p>In-kind donations received are recorded in the notes to the financial statements on the date of receipt and are measured at fair value.</p> <p>Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.</p>
7.3	<p>Accrued departmental revenue</p> <p>Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when:</p> <ul style="list-style-type: none"> • it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and • the amount of revenue can be measured reliably. <p>The accrued revenue is measured at the fair value of the consideration receivable.</p> <p>Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents.</p> <p>Write-offs are made according to the department's debt write-off policy.</p>
8.	Expenditure
8.1	Compensation of employees
8.1.1	<p>Salaries and wages</p> <p>Salaries and wages are recognised in the statement of financial performance on the date of payment.</p>
8.1.2	<p>Social contributions</p> <p>Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.</p> <p>Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.</p>

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8.2	<p>Other expenditure</p> <p>Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.</p> <p>Donations made in kind are recorded in the notes to the financial statements on the date of transfer and are measured at cost or fair value.</p>
8.3	<p>Accruals and payables not recognised</p> <p>Accruals and payables not recognised are recorded in the notes to the financial statements at cost or fair value at the reporting date.</p>
8.4	<p>Leases</p>
8.4.1	<p>Operating leases</p> <p>Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment. Operating lease payments received are recognised as departmental revenue.</p> <p>The operating lease commitments are recorded in the notes to the financial statements.</p>
9.	<p>Cash and cash equivalents</p> <p>Cash and cash equivalents are stated at cost in the statement of financial position.</p> <p>Bank overdrafts are shown separately on the face of the statement of financial position as a current liability.</p> <p>For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.</p>
10.	<p>Prepayments and advances</p> <p>Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.</p> <p>Prepayments and advances are initially and subsequently measured at cost.</p> <p><i><Indicate when prepayments and advances are expensed and under what circumstances></i></p>
11.	<p>Loans and receivables</p> <p>Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off. Write-offs are made according to the department's write-off policy.</p>
12.	<p>Financial assets</p>

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12.	Financial assets
12.1	<p>Financial assets (not covered elsewhere)</p> <p>A financial asset is recognised initially at its cost plus transaction costs that are directly attributable to the acquisition or issue of the financial asset.</p> <p>At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.</p>
12.2	<p>Impairment of financial assets</p> <p>Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.</p>
13.	<p>Payables</p> <p>Payables recognised in the statement of financial position are recognised at cost.</p>
14.	Capital assets
14.1	<p>Immovable capital assets</p> <p>Immovable assets reflected in the asset register of the department are recorded in the notes to the financial statements at cost or fair value where the cost cannot be determined reliably. Immovable assets acquired in a non-exchange transaction are recorded at fair value at the date of acquisition. Immovable assets are subsequently carried in the asset register at cost and are not currently subject to depreciation or impairment.</p> <p>Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.</p> <p>Additional information on immovable assets not reflected in the assets register is provided in the notes to financial statements.</p>
14.2	<p>Movable capital assets</p> <p>Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.</p> <p>Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.</p>

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14.3	<p>Intangible capital assets</p> <p>Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.</p> <p>Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.</p> <p>Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.</p>
14.4	<p>Project costs: Work-in-progress</p> <p>Expenditure of a capital nature is initially recognised in the statement of financial performance at cost when paid.</p> <p>Amounts paid towards capital projects are separated from the amounts recognised and accumulated in work-in-progress until the underlying asset is ready for use. Once ready for use, the total accumulated payments are recorded in an asset register. Subsequent payments to complete the project are added to the capital asset in the asset register.</p> <p>Where the department is not the custodian of the completed project asset, the asset is transferred to the custodian subsequent to completion.</p>
15.	<p>Provisions and contingents</p>
15.1	<p>Provisions</p> <p>Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.</p>
15.2	<p>Contingent liabilities</p> <p>Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.</p>

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15.3	<p>Contingent assets</p> <p>Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.</p>
15.4	<p>Capital commitments</p> <p>Capital commitments are recorded at cost in the notes to the financial statements.</p>
16.	<p>Unauthorised expenditure</p> <p>Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure. Unauthorised expenditure is recognised in the statement of changes in net assets until such time as the expenditure is either:</p> <ul style="list-style-type: none"> • approved by the Provincial Legislature with funding and the related funds are received; or • approved by the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or • transferred to receivables for recovery. <p>Unauthorised expenditure recorded in the notes to the financial statements comprise of</p> <ul style="list-style-type: none"> • unauthorised expenditure that was under assessment in the previous financial year; • unauthorised expenditure relating to previous financial year and identified in the current year; and • Unauthorised incurred in the current year.
17.	<p>Fruitless and wasteful expenditure</p> <p>Fruitless and wasteful expenditure receivables are recognised in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable.</p> <p>Fruitless and wasteful expenditure is recorded in the notes to the financial statements when and at amounts confirmed, and comprises of:</p> <ul style="list-style-type: none"> • fruitless and wasteful expenditure that was under assessment in the previous financial year; • fruitless and wasteful expenditure relating to previous financial year and identified in the current year; and • fruitless and wasteful expenditure incurred in the current year.

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18.	<p>Irregular expenditure</p> <p>Losses emanating from irregular expenditure are recognised as a receivable in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable.</p> <p>Irregular expenditure is recorded in the notes to the financial statements when and at amounts confirmed and comprises of:</p> <ul style="list-style-type: none"> • irregular expenditure that was under assessment in the previous financial year; • irregular expenditure relating to previous financial year and identified in the current year; and • irregular expenditure incurred in the current year.
19.	<p>Changes in accounting policies, estimates and errors</p> <p>Changes in accounting policies are applied in accordance with MCS requirements.</p> <p>Changes in accounting estimates are applied prospectively in accordance with MCS requirements.</p> <p>Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.</p>
20.	<p>Events after the reporting date</p> <p>Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.</p>
21.	<p>Departures from the MCS requirements</p> <p>Management has concluded that the financial statements present fairly the department's primary and secondary information; and that the department complied with the modified cash basis of accounting. there were no departures from the modified cash standards.</p>
22.	<p>Recoverable revenue</p> <p>Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National/Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.</p>
23.	<p>Related party transactions</p> <p>Related party transactions within the MEC's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length.</p> <p>The full compensation of key management personnel is recorded in the notes to the financial statements.</p>

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24.	<p>Employee benefits</p> <p>The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is recorded in the Employee benefits note.</p> <p>Accruals and payables not recognised for employee benefits are measured at cost or fair value at the reporting date.</p> <p>The provision for employee benefits is measured as the best estimate of the funds required to settle the present obligation at the reporting date.</p>
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PART B: EXPLANATORY NOTE**1. Annual Appropriation****1.1. Annual Appropriation**

Included are funds appropriated in terms of the Appropriation Act (and the Adjustments Appropriation Act) for National Departments (Voted funds) and Provincial Departments:

Programmes	20223/24			2022/23		
	Final Budget R'000	Actual Funds Received R'000	Funds not requested R'000	Final Budget R'000	Appropriation Received R'000	Funds not requested R'000
1. Administration	281,127	281,127	-	294,544	294,544	-
2. Information Communication Technology (ICT) Services	1,332,962	1,332,962	-	1,309,052	1,309,052	-
3. Human resources Services	140,113	140,113	-	132,365	132,365	-
Total	1,754,202	1,754,202	-	1,735,961	1,735,961	-

2. Departmental revenue

	Note	2023/24 R'000	2022/23 R'000
Sales of goods and services other than capital assets	2.1	501	497
Fines, penalties and forfeits	2.2	76	27
Interest, dividends and rent on land	2.3	1	3
Transactions in financial assets and liabilities	2.4	349	510
Total revenue collected		927	1,037
Total		927	1,037

2.1. Sales of goods and services other than capital assets

	Note	2023/24 R'000	2022/23 R'000
Sales of goods and services produced by the department		483	497
Sales by market establishment		483	497
Sales of scrap, waste and other used current goods		18	-
Total	2	501	497

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2.2. Fines, penalties and forfeits

	Note	2023/24 R'000	2022/23 R'000
Forfeits		76	27
Total	2	76	27

***Forfeits:** are accumulated Government Housing Scheme savings forfeited by employees who terminate employment of service with the department in terms of resolution 7 of 2015, 4.5.6.5.3*

2.3. Interest, dividends and rent on land

	Note	2023/24 R'000	2022/24 R'000
Interest		1	3
Total	2	1	3

2.4. Transactions in financial assets and liabilities

	Note	2023/24 R'000	2022/23 R'000
Receivables		286	136
Other receipts including Recoverable Revenue		63	374
Total	2	349	510

2.4.1. Gifts, donations and sponsorships received in-kind (not included in the main note or sub note)

	Note	2023/24 R'000	2022/23 R'000
	<i>Annex 1H</i>		
Donations		-	3
Total gifts, donations and sponsorships received in kind		-	3

3. Compensation of employees**3.1. Analysis of balance**

	2023/24 R'000	2022/23 R'000
Basic salary	328,856	312,198
Performance award	-	12
Service based	400	685
Compensative/circumstantial	21,039	15,477
Other non-pensionable allowances	63,376	74,438
Total	413,671	402,810

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Compensative/circumstantial: Increase is due to overtime worked during department's support to the GPG's employment creation programme (Nasi ispani) whereby Human Resources Programme processed appointments and processing of employment terminations.

3.2. Social contributions

	2023/24	2022/23
Employer contributions	R'000	R'000
Pension	41,662	39,621
Medical	23,281	22,193
Bargaining council	94	90
Total	65,037	61,904
Total compensation of employees	478,708	464,714
Average number of employees	784	809

4. Goods and services

	Note	2023/24	2022/23
		R'000	R'000
Administrative fees		-	9
Advertising		9,696	7,728
Minor assets	4.1	437	443
Bursaries (employees)		3,967	4,501
Catering		1,118	1,434
Communication		79,225	14,562
Computer services	4.2	1,011,540	822,812
Consultants: Business and advisory services		3,085	2,298
Legal services		3,534	1,636
Contractors		3,642	2,923
Audit cost - external	4.3	7,879	6,552
Fleet services		7,444	5,119
Consumables	4.4	11,803	4,305
Operating leases		5,825	5,935
Property payments	4.5	15,820	47,590
Travel and subsistence	4.6	2,125	1,740
Venues and facilities		12,204	6,118
Training and development		7,881	6,746
Other operating expenditure	4.7	2,415	1,294
Total		1,189,640	943,745

Advertising: increased due to awareness campaigns on government priorities through adverts in community newspapers, printing of brochures, youth employment initiatives, advertising in magazines and specialised journals, and promoting accessibility of the matric results application for the 2023 class.

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Communications increased due to provision of mobile data connectivity through Access Point Name and provision of Voice over Internet Protocol. The mobile data connectivity is provided for staff working remotely (data and airtime), for public service delivery outside of government premises and for sites that do not have permanent network solution.

Computer services increase is due to payment for subscriptions for Microsoft Smart Solution and payments for software licenses such as Open Text licenses, Microsoft defender endpoint detection and response solution, Archiving Platform Integration for email security, Firewall implementation and configuration.

Consultants and business advisory increased due to appointment of probity auditors for the open tenders and evaluation of the software and hardware of the egress system in the office building to prepare for future upgrades.

Legal services: Include payments of claims of legal fees for matters referred to the State Attorney.

Contractors include expenditure for the refurbishment of the 7th floor at 75 Fox Street building.

Consumables increased due to the procurement of external hard drives for recording of data from the crime prevention CCTV cameras and for maintenance of CCTV cameras network.

Other operating expenditure increase is due to printing of awareness material for community outreach programmes, annual report, and laundry services for wellness centre.

Audit cost – payments for regulatory audits carried out including accruals.

Travel and subsistence: The higher expenditure includes costs incurred for the GovTech ICT conference hosted in Durban. It also includes travelling costs for the delegation that attended Annual Public Innovation Conference held in Cape Town.

Training and development: the major expenditure on training and development includes staff training in line with personal development plans, Geyodi mandatory mainstreaming training programmes in line with the Job Access and Gender Equality Strategic Frameworks, cyber security training for Gauteng Provincial Government officials and training for security officers.

Fleet service: increased due to general increase in fuel price and related expenses, as well as accruals.

Property payments: property payments in 2022/23 were higher because payment for electricity bill for the period of 2018 to 2021 were based on actual meter reading as opposed to estimated consumption.

Venues and facilities: increase in expenditure includes expenditure on various venues used for MEC's community outreach programmes, Youth Tech Expo, and departmental management team meetings.

4.1. Minor assets

	Note	2023/24 R'000	2022/23 R'000
Tangible capital assets		437	443
Machinery and equipment		437	443
Total	4	437	443

4.2. Computer services

	Note	2023/24 R'000	2022/23 R'000
SITA computer services		734,837	590,565
External computer service providers		276,703	232,247
Total	4	1,011,540	822,812

4.3. Audit cost - external

	Note	2023/24 R'000	2022/23 R'000
Regularity audits		7,879	6,552
Total	4	7,879	6,552

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4.4. Consumables

	<i>Note</i>	2023/24 R'000	2022/23 R'000
Consumable supplies		5,500	818
Uniform and clothing		309	246
Household supplies		96	112
Building material and supplies		251	58
IT consumables		4,844	277
Other consumables		-	125
Stationery, printing and office supplies		6,303	3,487
Total	4	11,803	4,305

4.5. Property payments

	<i>Note</i>	2023/24 R'000	2022/23 R'000
Municipal services		13,385	32,172
Property management fees		23	19
Property maintenance and repairs		1,302	14,749
Other		1,110	650
Total	4	15,820	47,590

4.6. Travel and subsistence

	<i>Note</i>	2023/24 R'000	2022/23 R'000
Local		1,792	693
Foreign		333	1,047
Total	4	2,125	1,740

4.7. Other operating expenditure

	<i>Note</i>	2023/24 R'000	2022/23 R'000
Professional bodies, membership and subscription fees		77	53
Resettlement costs		86	-
Other		2,252	1,241
Total	4	2,415	1,294

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Name of Commission / Committee of Inquiry		2023/24 R'000	2022/23 R'000
Risk Committee		31	9
Total		31	9
5. Payments for financial assets			
		2023/24 R'000	2022/23 R'000
	<i>Note</i>		
Debts written off	5.1	220	272
Total		220	272
5.1. Debts written off			
		2023/24 R'000	2022/23 R'000
	<i>Note</i>		
Nature of debts written off			
Recoverable revenue written off			
Irrecoverable debts		140	22
Total		140	22
Other debt written off			
Irrecoverable debts		80	250
Total		80	250
Total debt written off	5	220	272
6. Transfers and subsidies			
		2023/24 R'000	2022/23 R'000
	<i>Note</i>		
Higher education institutions	<i>Annex 1C</i>	22,800	22,800
Households	<i>Annex 1G</i>	1,713	3,604
Total		24,513	26,404

Higher education institutions: the R22.8m transfer payment to the University of Johannesburg is for the partnership between the department and the University is for the ICT skills development programme. The ICT programmes cover Fourth Industrialization Revolution advocacy and awareness.

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7. Expenditure for capital assets

	2023/24 R'000	2022/23 R'000
Tangible capital assets	53,109	153,745
Machinery and equipment	53,109	153,745
Intangible capital assets	-	955
Software	-	955
Total	53,109	154,700

7.1. Analysis of funds utilised to acquire capital assets - Current year

Name of entity	2023/24		
	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
Tangible capital assets	53,109	-	53,109
Machinery and equipment	53,109	-	53,109
Total	53,109	-	53,109

7.2. Analysis of funds utilised to acquire capital assets - Prior year

Name of entity	2022/23		
	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
Tangible capital assets	153,745	-	153,745
Machinery and equipment	153,745	-	153,745
Intangible capital assets	955	-	955
Software	955	-	955
Total	154,700	-	154,700

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8. Cash and cash equivalents

	2023/24 R'000	2022/23 R'000
Consolidated Paymaster General Account	38,312	152,623
Disbursements	(141)	(370)
Cash on hand	25	25
Total	38,196	152,278

9. Prepayments and advances

	Note	2023/24 R'000	2022/23 R'000
Prepayments (Not expensed)	9.1	50	50
Total		50	50
Analysis of Total Prepayments and advances			
Non current Prepayments and advances		50	50
Total		50	50

9.1. Prepayments (Not expensed)

		2023/24				
	Note	Amount as at 1 April 2023 R'000	Less: Amounts expensed in current year R'000	Add / Less: Other R'000	Add Current year prepay- ments R'000	Amount as at 31 March 2024 R'000
Goods and services		50	-	-	-	50
Total	9	50	-	-	-	50

		2022/23				
	Note	Amount as at 1 April 2022 R'000	Less: Amounts expensed in current year R'000	Add / Less: Other R'000	Add Current year prepay- ments R'000	Amount as at 31 March 2023 R'000
Goods and services		50	-	-	-	50
Interest and rent on land						
Total	9	50	-	-	-	50

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10. Receivables

	<i>Note</i>	2023/24			2022/23		
		Current	Non-current	Total	Current	Non-current	Total
		R'000	R'000	R'000	R'000	R'000	R'000
Claims recoverable	10.1	54,846		54,846	51,484	-	51,484
Recoverable expenditure	10.2	3		3	3	-	3
Staff debt	10.3	755		755	470	-	470
Other receivables	10.4	-		-	25	-	25
Total		55,604		55,604	51,982	-	51,982

10.1. Claims recoverable

	<i>Note</i>	2023/24 R'000	2022/23 R'000
National departments		-	136
Provincial departments		54,846	51,348
Total	10	54,846	51,484

10.2. Recoverable expenditure

	<i>Note</i>	2023/24 R'000	2022/23 R'000
Salaries accounts		3	3
Total	10	3	3

10.3. Staff debt

	<i>Note</i>	2023/24 R'000	2022/23 R'000
Employees and ex-employees debts		755	470
Total	10	755	470

10.4. Other receivables

	<i>Note</i>	2023/24 R'000	2022/23 R'000
Supplier debt		-	25
Total	10	-	25

11. Voted funds to be surrendered to the Revenue Fund

	2023/24 R'000	2022/23 R'000
Opening balance	146,126	145,336
Transferred from statement of financial performance (as restated)	8,012	146,126
Paid during the year	(146,126)	(145,336)
Closing balance	8,012	146,126

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	2023/24 R'000	2022/23 R'000
Opening balance	146,126	145,336
Transferred from statement of financial performance (as restated)	8,012	146,126
Paid during the year	(146,126)	(145,336)
Closing balance	8,012	146,126

12. Departmental revenue to be surrendered to the Revenue Fund

	2023/24 R'000	2022/23 R'000
Opening balance	331	63
Transfer from Statement of Financial Performance (as restated)	927	1,037
Paid during the year	(982)	(769)
Closing balance	276	331

13. Payables - current

	2023/24 R'000	2022/23 R'000
Advances received	84,928	57,390
Clearing accounts	281	195
Total	85,209	57,585

Microsoft contract funds received from various Gauteng provincial departments after the year-end payment closure

13.1. Advances received

	2023/24 R'000	2022/23 R'000
Provincial departments	84,928	57,390
Total	84,928	57,390

13.2. Clearing accounts

Description	2023/24 R'000	2022/24 R'000
Salaries clearing accounts	281	195
Total	281	195

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14. Net cash flow available from operating activities

	2023/24	2022/23
	R'000	R'000
Net surplus as per Statement of Financial Performance	8,939	147,163
Add back non-cash/cash movements not deemed operating activities	(69,997)	20,753
(Increase)/decrease in receivables	(3,622)	13,096
Increase/(decrease) in payables - current	27,624	(938)
Expenditure on capital assets	53,109	154,700
Surrenders to Revenue Fund	(147,108)	(146,105)
Net cash flow generated by operating activities	(61,058)	167,916

15. Reconciliation of cash and cash equivalents for cash flow purposes

	2023/24	2022/23
	R'000	R'000
Consolidated Paymaster General account	38,312	152,623
Disbursements	(141)	(370)
Cash on hand	25	25
Total	38,196	152,278

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16. Contingent liabilities and contingent assets**16.1. Contingent liabilities**

Liable to	Note	2023/24 R'000	2022/23 R'000
Intergovernmental payables	Annex 5	-	281
Total		-	281

16.2. Contingent assets

Nature of contingent asset	2023/24 R'000	2022/23 R'000
Civil recovery of supplier account overpayment	-	605
Civil case – Irregular expenditure	42,944	42,944
Recovery – payments incurred as a result of suppliers misrepresentation	2,071	2,071
Recovery of losses suffered by the department	136	136
Recovery of GBN lost/stolen capital assets	10,263	10,263
Total	55,414	56,019

- *Civil case - the matter The State Attorney lodged an interlocutory application for the court to make a final order in these proceedings. Awaiting date of set down.*
- *Recovery misrepresentation by supplier - matter The Defendant has made representations to the Senior Public Prosecutor on 19/03/2024. Outcome of the representations awaited.*
- *Recovery of GBN Assets- The Defendant has entered a notice of intention to defend on 14/02/2024. The Defendant requested a notice in terms of Rule 35(2) and (14) and State Attorney committed to comply on 17 May 2024*

17. Capital commitments

	2023/24 R'000	2022/23 R'000
Machinery and equipment	9,581	1,182
Total	9,581	1,182

Capital commitments: increase is due to the procurement of computers worth R5.1m for staff and procurement of Gauteng Provincial Network equipment worth R4.4m for site builds .

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18. Accruals and payables not recognised**18.1. Accruals**

	2023/24			2022/23
	30 Days	30+ Days	Total	Total
Listed by economic classification	R'000	R'000	R'000	R'000
Goods and services	95,473	-	95,473	66,557
Transfers and subsidies	18	-	18	147
Capital assets	446	-	446	-
Total	95,937	-	95,937	66,704

	2023/24	2022/23
Listed by programme level	R'000	R'000
Administration	5,834	11,891
ICT Shared Services	90,103	54,813
Total	95,937	66,704

18.2. Payables not recognised

	2023/24			2022/23
	30 Days	30+ Days	Total	Total
Listed by economic classification	R'000	R'000	R'000	R'000
Goods and services	45,587	880	46,467	24,513
Transfers and subsidies	3	-	3	-
Capital assets	3,970	-	3,970	800
Total	49,560	880	50,440	25,313

	2023/24	2022/23
Listed by programme level	R'000	R'000
Administration	9,126	17,197
ICT Shared Services	41,314	8,116
Total	50,440	25,313

	2023/24	2022/23
Included in the above totals are the following:	R'000	R'000
Confirmed balances with other departments	995	1,341
Confirmed balances with other government entities	2,814	1,433
Total	3,809	2,774

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19. Employee benefits

	2023/24	2022/23
	R'000	R'000
Leave entitlement	27,439	24,117
Service bonus	12,530	11,777
Capped leave	4,257	3,935
Other	563	454
Total	44,789	40,283

Leave entitlement includes a negative balance of R185 133.46 as per resolution 7 of 2000, allowing employees to accrue vacation leave days on the 1st of January, irrespective of the employment date.

20. Lease commitments**20.1. Operating leases**

	2023/24				
	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	-	1,513	1,513
Later than 1 year and not later than 5 years	-	-	-	746	746
Total lease commitments	-	-	-	2,259	2,259

	2022/23				
	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	1,058	2,063	3,121
Later than 1 year and not later than 5 years	-	-	-	2,545	2,545
Total lease commitments	-	-	1,058	4,608	5,666

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21. Accrued departmental revenue

	2023/24	2022/23
	R'000	R'000
Sales of goods and services other than capital assets	22	25
Total	22	25

21.1. Analysis of accrued departmental revenue

	2023/24	2022/23
	R'000	R'000
Opening balance	25	25
Less: amounts received	(25)	(25)
Add: amounts recorded	22	25
Closing balance	22	25

22. Unauthorised, Irregular and Fruitless and wasteful expenditure

	2023/24	2022/23
<i>Note</i>	R'000	R'000
Unauthorised expenditure - current year	-	-
Irregular expenditure - current year	443	2,028
Fruitless and wasteful expenditure - current year	-	-
Total	443	2,028

Information on any criminal or disciplinary steps taken as a result of unauthorised expenditure, irregular expenditure and fruitless and wasteful expenditure is included in the annual report under the PFMA Compliance Report.

23. Related party transactions

The Gauteng Department of e-Government is related to the Gauteng of Department of Cooperative Governance and Traditional Affairs because these Departments report to the same MEC.

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24. Key management personnel

	2023/24	2022/23
	R'000	R'000
Officials:		
Level 15 and 16	4,821	5,584
Level 14	12,203	11,319
Total	17,024	16,903

25. Provisions

	2023/24	2023/24
	R'000	R'000
Bad debts	369	437
Total	369	437

25.1. Reconciliation of movement in provisions - Current year

	2023/24			
	Bad debts	Provision 2	Provision 3	Total provisions
	R'000	R'000	R'000	R'000
Opening balance	437	-	-	437
Increase in provision	185	-	-	185
Settlement of provision	(253)	-	-	(253)
Closing balance	369	-	-	369

Reconciliation of movement in provisions - Prior year

	2022/23			
	Bad debts	Provision 2	Provision 3	Total provisions
	R'000	R'000	R'000	R'000
Opening balance	572	-	-	572
Increase in provision	169	-	-	169
Settlement of provision	(304)	-	-	(304)
Closing balance	437	-	-	437

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26. Movable Tangible Capital Assets**MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024**

	2023/24				
	Opening balance	Value adjustments	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	1,148,987	-	56,724	(979)	1,204,732
Transport assets	5,195	-	-	-	5,195
Computer equipment	1,099,962	-	15,696	-	1,115,658
Furniture and office equipment	25,901	-	74	-	25,975
Other machinery and equipment	17,929	-	40,954	(979)	57,904
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	1,148,987	-	56,724	(979)	1,204,732

Movable Tangible Capital Assets:

- Additions to computer equipment include R3.6m for laptops delivered before 31 March 2024 but not paid. It also includes GPN servers and document scanners for Document Management Centre.
- Additions to other machinery and equipment include audio visual equipment (CCTV network cameras, monitors and servers) procured to fight crime in the prioritized townships, informal settlements, and hostels.
- Disposals relate to the drones purchased and transferred to Gauteng Department of Community Safety in terms of Section 42 of the PFMA.

Movable Tangible Capital Assets under investigation**Number****Value****R'000****Included in the above total of the movable tangible capital assets per the asset register that are under investigation:**

Machinery and equipment

254

3,307

Total**254****3,307**

Assets under investigation are stolen assets reported to the Security Management and Auxilliary Services for investigation.

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26.1. MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023

	2022/23				
	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	999,662	-	155,006	(5,681)	1,148,987
Transport assets	5,195	-	-	-	5,195
Computer equipment	954,291	-	150,892	(5,221)	1,099,962
Furniture and office equipment	24,336	-	1,810	(245)	25,901
Other machinery and equipment	15,840	-	2,304	(215)	17,929
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	999,662	-	155,006	(5,681)	1,148,987

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26.2. Minor assets**MOVEMENT IN MINOR CAPITAL ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024**

2023/24

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	-	-	-	13,803	-	13,803
Additions	-	-	-	205	-	205
Disposals	-	-	-	-	-	-
Total Minor assets	-	-	-	14,008	-	14,008

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of minor assets at cost	-	-	-	7,368	-	7,368
Total number of minor assets	-	-	-	7,368	-	7,368

Minor capital assets under investigation	Number	Value
		R'000

Included in the above total of the minor capital assets per the asset register that are under investigation:

Machinery and equipment	77	244
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Assets under investigation are stolen assets reported to the Security Management and Auxiliary Services for investigation.

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MOVEMENT IN MINOR CAPITAL ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023

	2022/23					
	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	-	-	-	14,721	-	14,721
Additions	-	-	-	731	-	731
Disposals	-	-	-	(1,649)	-	(1,649)
Total Minor assets	-	-	-	13,803	-	13,803

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
	Number of minor assets at cost	-	-	-	7,173	-
Total number of minor assets	-	-	-	7,173	-	7,173

26.3. Movable tangible capital assets written off

MOVABLE CAPITAL ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2024

	2023/24					
	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Assets written off	-	-	-	-	-	-
Total movable assets written off	-	-	-	-	-	-

MOVABLE CAPITAL ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2023

	2022/23					
	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Assets written off	-	-	-	(5,681)	-	(5,681)
Total movable assets written off	-	-	-	(5,681)	-	(5,681)

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26.4. Movable tangible capital assets: Capital Work-in-progress**CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2024**

	2023/24			
	Opening balance 1 April 2023	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance 31 March 2024
	R'000	R'000	R'000	R'000
Machinery and equipment	-	-	-	-
Total	-	-	-	-

CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2023

	Note	2022/23				
		Opening balance	Prior period error	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance 31 March 2023
		R'000	R'000	R'000	R'000	R'000
Machinery and equipment		415	-	-	(415)	-
Total	Annex 7	415	-	-	(415)	-

27. Intangible Capital Assets**MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024**

	2023/24			
	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
Software	72,948	-	-	72,948
TOTAL INTANGIBLE CAPITAL ASSETS	72,948	-	-	72,948

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27.1. MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023

	2022/23				
	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
Software	71,993	-	955	-	72,948
TOTAL INTANGIBLE CAPITAL ASSETS	71,993	-	955	-	72,948

28. Immovable Tangible Capital Assets

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024

	2023/24			
	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	211,825	-	-	211,825
Other fixed structures	211,825	-	-	211,825
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	211,825	-	-	211,825

28.1. MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023

	2022/23				
	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	211,825	-	-	-	211,825
Other fixed structures	211,825	-	-	-	211,825
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	211,825	-	-	-	211,825

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29. Broad Based Black Economic Empowerment performance

Information on compliance with the B-BBEE Act is included in the annual report under the section titled B-BBEE Compliance Performance Information.

30. Natural disaster or relief expenditure

	<i>Note</i>	2023/24 R'000	2022/23 R'000
Goods and services		-	50
Total	<i>Annex 11</i>	-	50

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ANNEXURE 1C
STATEMENT OF TRANSFERS TO HIGHER EDUCATION INSTITUTIONS

Higher Education Institution	2023/24					2022/23		
	TRANSFER ALLOCATION			TRANSFER		Final Budget	Actual transfer	
	Adjusted Budget	Roll overs	Adjustment s	Total Available	Actual transfer			Amount not transferred
R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
University of Johannesburg	22,800	-	-	22,800	22,800	22,800	22,800	0.0%
TOTAL	22,800	-	-	22,800	22 800	22,800	22,800	

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ANNEXURE 1G
STATEMENT OF TRANSFERS TO HOUSEHOLDS

Household	2023/24						2022/23	
	TRANSFER ALLOCATION			EXPENDITURE			Final Budget	Actual transfer
	Adjusted Budget	Roll overs	Adjustments	Total Available	Actual transfer	% of available funds transferred		
R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
Transfers								
Leave Gratuity	1,382	-	(116)	1,266	1,223	2,235	2,236	
Injury on Duty	375	-	115	490	490	1,368	1,368	
TOTAL	1,757	-	(1)	1,756	1,713	3,603	3,604	

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ANNEXURE 1H
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

Name of organisation	2023/24	2022/23
<u>Received in kind</u>	R'000	R'000
Donations		
Mimecast	-	3
TOTAL GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED	-	3

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ANNEXURE 4
CLAIMS RECOVERABLE

Government entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash-in-transit at year end 2023/24 *	
	31/03/2024	31/03/2023	31/03/2024	31/03/2023	31/03/2024	31/03/2023	Receipt date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
Department								
Gauteng Treasury	407	18	-	-	407	18	-	-
Gauteng Legislature	-	-	-	3,518	-	3,518	-	-
Gauteng Department of Health	39,898	32,452	-	-	39,898	32,452	-	-
Gauteng department of Education	-	-	13,608	13,623	13,608	13,623	-	-
Gauteng Sport, Arts, Culture and Recreations	-	-	-	472	-	472	-	-
Gauteng Department of Infrastructure Development	120	1	-	-	120	1	-	-
Gauteng Department of Community Safety	140	-	-	1,260	140	1,260	-	-
Gauteng Department of Social Development	-	4	-	-	-	4	-	-
Gauteng Department of Economic Development	373	-	-	-	373	-	-	-
Gauteng Department of Roads and Transport	300	-	-	-	300	-	-	-
NATIONAL DEPARTMENTS:								
National Department of Sports and Culture	-	-	-	112	-	112	-	-
Department of Employment and labour	-	-	-	22	-	22	-	-
Public Service Commission	-	-	-	2	-	2	-	-
TOTAL	41,238	32,475	13,608	19,009	54,846	51,484	-	-

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ANNEXURE 5
INTERGOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash-in-transit at year end 2023/24*	
	31/03/2024	31/03/2023	31/03/2024	31/03/2023	31/03/2024	31/03/2023	Payment date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
DEPARTMENTS								
Current								
Department of Public Service and Administration	115	112	-	-	115	112	-	-
Department of Justice	-	324	-	281	-	605	-	-
Gauteng Department of Health	-	17	-	-	-	17	-	-
Gauteng Department of Roads and Transport	-	8	-	-	-	8	-	-
Subtotal	115	461	-	281	115	742	-	-
Non-current								
Gauteng Provincial Treasury	880	880	-	-	880	880	-	-
Subtotal	880	880	-	-	880	880	-	-
Total Departments	995	1,341	-	281	995	1,622	-	-
OTHER GOVERNMENT ENTITIES								
Current								
Cfleet	2,814	1,433	-	-	2,814	1,433	-	-
Total Other Government Entities	2,814	1,433	-	-	2,814	1,433	-	-
TOTAL INTERGOVERNMENT PAYABLES	3,809	2,774	-	281	3,809	3,055	-	-

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ANNEXURE 7
MOVEMENT IN CAPITAL WORK IN PROGRESS
Movement in capital work in progress for the year ended 31 March 2024

	Opening balance R'000	Current year CWIP R'000	Ready for use (Asset Register) / Contract terminated R'000	Closing balance R'000
MACHINERY AND EQUIPMENT	-	-	-	-
Computer equipment	-	-	-	-
TOTAL	-	-	-	-

Movement in capital work in progress for the year ended 31 March 2023

	Opening balance R'000	Prior period error R'000	Current year CWIP R'000	Ready for use (Asset Register) / Contract terminated R'000	Closing balance R'000
MACHINERY AND EQUIPMENT	415	-	-	(415)	-
Computer equipment	415	-	-	(415)	-
TOTAL	415	-	-	(415)	-

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ANNEXURE 8B
INTERENTITY ADVANCES RECEIVED (Note 13)

ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/3/2024	31/03/2023	31/3/2024	31/03/2023	31/3/2024	31/03/2023
	R'000	R'000	R'000	R'000	R'000	R'000
PROVINCIAL DEPARTMENTS						
Current						
Gauteng Department of Economic Development	13,960	5,130	-	-	13,960	5,130
Gauteng Office of the Premier	17,029	5,220	-	-	17,029	5,220
Gauteng Department of Social Development	29,067	29,580	-	-	29,067	29,580
Gauteng Provincial Treasury	6,929	14	-	-	6,929	14
Gauteng Department of Education	7,152	12,078	-	-	7,152	12,078
Gauteng Department of Human settlement	-	5,368	-	-	-	5,368
Gauteng Department of Cooperative Governance and Traditional Affairs	4,068	-	-	-	4,068	-
Gauteng Department of Community Safety	6,723	-	-	-	6,723	-
TOTAL	84,928	57,390	-	-	84,928	57,390
Current	84,928	57,390	-	-	84,928	57,390
Non-current	-	-	-	-	-	-

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for the year ended 31 March 2024

ANNEXURE 11
NATURAL DISASTER OR RELIEF EXPENDITURE
 Per quarter and in total

Expenditure per economic classification	2023/24				2022/23
	Q1	Q2	Q3	Q4	Total
	R'000	R'000	R'000	R'000	R'000
Goods and services	-	-	-	-	50
Property payments	-	-	-	-	50
TOTAL NATURAL DISASTER OR RELIEF EXPENDITURE	-	-	-	-	50

GAUTENG DEPARTMENT OF e-GOVERNMENT
VOTE 13
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024

ANNEXURE 12
ANALYSIS OF PREPAYMENTS AND ADVANCES (NOTES 4.2 AND 13)

Name of Entity	Sector of the entity	Description of the item paid for	Classification category	Total Contract Value R'000	Balance outstanding as at 31 March 2023 R'000	Total amount prepaid /advanced in the current year R'000	Less: goods, services or capital assets received in the current year R'000	Add/Less: Other R'000	Balance outstanding as at 31 March 2024 R'000
Prepayments									
South african Post Office	Post Office	Postal services	Goods and Services	50	50	-	-	-	50
Total prepayments				50	50	-	-	-	50

DEPARTMENT CONTACT DETAILS

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