



DEPARTMENT OF e-GOVERNMENT | VOTE NO.13

2022/23 ANNUAL REPORT

GAUTENG PROVINCIAL GOVERNMENT



GAUTENG PROVINCE
e-GOVERNMENT
REPUBLIC OF SOUTH AFRICA

GGT2030
GROWING GAUTENG TOGETHER

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The background image shows a township scene with a tall telecommunications tower in the distance. In the foreground, two workers in safety gear are on a lift platform, working on a utility pole. A group of people, including children, are standing in the middle ground. The image is overlaid with a blue gradient and decorative white network lines at the top and bottom right.

GENERAL INFORMATION

PART A

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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
DAV	Design and Validation
DID	Department of Infrastructure Development
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
4IR	Fourth Industrial Revolution
FMDC	Fully Managed Data Centre
e-GOV	Gauteng Department of e-Government
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
NT	National Treasury
NDP	National Development Plan
PFMA	Public Finance Management Act
PPP	Private Public Partnerships
RFQ	Request for Quotation
SAP	System Application Product
SCM	Supply Chain Management
SDIP	Service Delivery Improvement Plan
SLA	Service Level Agreement
SMME	Small Micro and Medium Enterprises
SMS	Senior Management Services
VOIP	Voice over Internet Protocol
WAN	Wide Area Network



FOREWORD BY THE MEC

Mr. Mzikayifani Khumalo | MEC of the Department of e-Government, Research and Development

“The challenge of leadership is to be strong, but not rude; be kind, but not weak; be bold, but not bully; be thoughtful, but not lazy; be humble, but not timid; be proud, but not arrogant; have humor, but without folly.”

– Jim Rohn,

Following the election of Premier Panyaza Lesufi and the reconfiguration of the Executive Council in October 2022, the Gauteng Provincial Government elevated five priorities that define the remainder of the 6th Administration, these priorities are;

1. Economic recovery and acceleration.
2. Strengthen the battle against crime, corruption, vandalism, and lawlessness.
3. Prioritization of health and wellness of communities in TISH areas.
4. Strengthen the capacity of the state to deliver services and to improve and
5. Focus on incomplete infrastructure projects.

The focus of the Gauteng City Region is on improving the quality of lives of citizens in Townships, Informal Settlements, and Hostels (TISH).

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

The unprecedented rise in the levels of crime have been a huge concern for the Gauteng Provincial government as a result, the mandate of the Department has been modified to assist in the fight against crime using its technological capacity.

The Department is therefore responsible for the deployment of technological instruments and devices such as CCTV cameras, drones, e-Panic Buttons, gun tracking technology and a mobile operational centre in Townships, Informal Settlements, and hostels (TISH) areas to assist in the

fight against this scourge. The province will also engage in additional techniques to prevent crime through the following initiatives:


- Legislative review which involves a new process of registration of cars, the usage of stolen and/or highjacked cars is a common denominator in violent crimes;
- Elimination of illegal guns and migration of the Province to use less cash in business transactions.
- We will also be introducing new number plates that are hard to copy and tamper.

e-Gov will be deploying e-Panic Buttons which will assist in fighting crime such as rape, human trafficking, domestic abuse, and hijackings. The e-Panic button will be linked to any close by law enforcement agent, CCTVs and the new state of the art Integrated Command Centre which will promptly respond. Drones will be used to monitor crime across Gauteng. Using the drones, law enforcement agencies will be able to access areas with ease. There will be the deployment of 50 state of the art drones that will infiltrate areas that are difficult to patrol and police.

There will be tracking of stolen guns and location of them wherever they are in the province. The first guns to be migrated will be the ones belonging to law enforcement agencies. We are in the process of building an integrated operations centre which is a crime intelligence hub and coordination centre for fighting crime in Gauteng.

It will enable the identification of crime offenders for investigations, manage and control the e-security system, compile, and analyse data.

The Department will continue to provide connectivity in the province. This will bring about financial growth opportunities across the five economic corridors through the efficiencies that dedicated connectivity can provide.



The Department acknowledges that 4IR requires an inclusive approach to stimulate innovation and allow citizens to develop applications. We will continue to support and advocate the development of innovative application solutions to bring government services to the public. The Digital Platform provides a single window for citizens to access government services; and provides a common environment shared by multiple e-Government services to save citizen costs, time, and travel.

The Department will maintain, enhance and expand the e-services offerings on the Gauteng Digital Platform. Therefore, fifteen e-services will be developed or enhanced or upgraded and published together with required applications on the GPG Common Platform.

Good Governance and Policy framework are essential to ensure that all processes are ethically sound. We launched a ground-breaking initiative in waste management and creation of an eco-friendly environment called the Gauteng e-Waste Management Strategy. We need to bring on board green technologies and entrepreneurs to enhance the flourishing ICT industry and fostering a culture of eco-friendly innovation.

The provincial e-Waste Management Strategy allows the province to address and realise the benefits of one of the fastest growing waste streams in the world. The Gauteng Department of e-Government will, through the implementation of e-Waste Management Strategy, put measures in place to ensure that the growing amount of e-Waste is disposed, recycled or re-purposed to ensure a clean, healthy, and safe environment, but also stimulate the economy through SMMEs support and job creation.

The Department will continue with implementation of the Gauteng ICT Skills Development Strategy to provide training to youths and government employees. This will ensure that Township-based ICT entrepreneurs are supported, the township economic revitalisation through the Township Economic Development Act will significantly contribute towards poverty alleviation and job creation. We must increase the number of SMMEs that benefit from this initiative.

The ICT Skills development will capacitate the staff to utilize the existing technology more efficiently and effectively to provide government services to Gauteng citizens. This will be done in collaboration with ICT partners and Higher Education Institutions. The GCOE was launched by the Premier of Gauteng on 27th August 2021 at the Gauteng Department of e-Government. This is part of e-Government's digital transformation journey.

We must strengthen the public-private partnership between government and the ICT sector to enhance government services. Through these partnerships we seek to bring on board industry players, innovators, and corporates.

Research and Development (R&D) is a critical element in building an institutional capacity to direct development in the province, for us to build a smart province we must embrace new technologies and capabilities and invest in building of the human capabilities and building institutional support structures to absorb and use technologies emanating from research.

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 the 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.

The GCOE was created to build young citizens of Gauteng into leaders of digital innovation through ICT skills development, technical training for SMME's and partnerships.

I would like to express my gratitude to the previous MEC for e-Government Honourable MEC Nomantu Nkomo-Ralehoko, the Audit Committee and Risk advisory committee, the Portfolio Committee who continue to provide valuable support and direction throughout the year and ensure that the Department remains focused on maintaining sound financial and non-financial internal controls measures and systems. Finally, I would like to thank Mr. Cyril Baloyi Head of Department (HOD), for his administrative stewardship of the Department.

Mr. Mzikayifani Khumalo
MEC of the Department of e-Government, Research and Development

(Date): _____

REPORT OF THE ACCOUNTING OFFICER

Mr. Cyril Baloyi | Head of Department e-Government

"If you want to serve your respective community, focus on utilizing real leadership to better others' quality of life and put politics aside so your constituents can look up to you. Your legacy is what matters the most more than a title of your leadership position"

4.1 Overview of the Operations of the Department

The year 2022/23 comprised of positive and adverse developments in South Africa the nation was still affected by the aftermath of the Covid-19 pandemic. Like many countries in the world, we faced economic hardships and overall slow growth. One key milestone was the lifting of rules that required people to wear masks. Public servants returned to work in greater numbers at the Department and in Government offices throughout the province.

Loadshedding has had a negative impact on the ICT sector affecting networks, halting online communication, e-banking and other digital services. Organisations often utilise generators to combat these challenges, but alternative energy solutions attract additional operating costs.

Despite the negative economic outlook and various obstacles posed by loadshedding and rising fuel costs, the Department of e-Government continued to implement its plans and remained committed to execute the mandate of the Sixth Administration as outlined in the Growing Gauteng Together 2030 Programme of Action. 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:

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

Economy, Jobs and Infrastructure

The Department maintained the existing Gauteng Broadband Network and provided 36 sites with Wide Area Network (WAN) as well as 73 sites with Local Area Network (LAN). 25 sites were provided with voice capability, providing cost savings in terms of communication at connected sites. The Department upgraded 2 core network nodes to ensure that

the necessary infrastructural foundations were in place for the increase of network speed. Six hostels located in George Goch, Jeppe Hostel, Denver Hostel, MBA Hostel, Murray & Roberts Hostel, Rethabile LTA Hostel were provided with Wi-Fi-hotspot connectivity.

92% of supplier invoices were paid within 10 days of receipt, although the target of 100% was not achieved the Department was able to make these payments with 15 days. The Department will ensure implementation of the compliance monitoring of invoices received timeously in validation with CSD reports to ensure invoices submitted comply with National Treasury Instruction 24 of 2011. 72% of procurement spend of RFQ's below R1000 000 contributed to uplifting the township economy in line with the priority to contribute to the improvement of lives of people living in townships.

Education, skills Revolution and Health

In the period under review the Department developed and tested 15 e-services. The e-services range from development of websites and applications such as the e-Petition application which will host all petitions that were received in a paper based or electronic format for the Gauteng Provincial Legislature.

New enhancements have been implemented on the Employee Self Service (ESS) Leave application system. These new enhancements will enable compliance with Human Resource procedures and improve efficiency for GPG Departments.

The e-services that were developed provide services that cater to government-to-government services (G2G) and government to citizen(G2C). The Department has continued to maintain and update the services published on the GPG common platform.

Electronic services provide an important interface for the citizenry's increasing interaction with web-based provincial

and municipal services, and educational institutions are at the forefront of the delivery and collection of information that impacts various facets of society.

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 registered. 75 previously disadvantaged ICT entrepreneurs were supported through this partnership.

A total of 10 588 people benefitted from ICT skills development programmes to date. These development initiatives were achieved in the 5 regions of Ekurhuleni, Tshwane, Sedibeng, Johannesburg and Westrand. The programmes cover 4IR Advocacy and Awareness, basic coding, business soft skills and participants were also introduced to Python, a programming language.

A capable, ethical, and Developmental state

A critical addition to the mandate of the Department is the inclusion of Research and Development. This has been done with the aim of assisting our province to improve its capacity to deliver on the latest innovations. This will further improve the deployment of technologies to advance key priorities of the province for effective service delivery.

The Department has continued to maintain and improve governance and compliance through its Information security awareness programmes which provide critical information on cybersecurity detection and prevention. The Department has developed 2 ICT life cycle roadmaps, namely the End user device and the Document and Records Management ICT life cycle roadmap.

The End user device roadmap is meant to enable efficient and effective attainment of the business objectives through

devices. A server configuration standard was developed to provide guidelines for GPG that dictate requirements for security configuration, maintenance and management of operating system devices.

The Document and Records Management ICT life cycle roadmap defines the stages that are involved in the entire Document Management life cycle in an efficient manner and outlines the processes involved from the time a mandate is processed. Document lifecycle presents benefits such as Reduced costs, Integrated Technology, Full document control and it increases efficiency and productivity.

Enhance use of technology in support of crime interventions

The Gauteng Premier elevated fighting crime using technology. To realize this mandate, the Department of e-Government, was tasked with implementing several initiatives to stem the wave of crime and lawlessness that is plaguing, particularly the TISH areas of the province.

The Department of e-Government will be distributing e-Panic Buttons to the citizens of Gauteng as part of the new e-Policing initiatives of the province. A pilot project will be conducted in e-Gov to ensure that the system is working adequately for the safety of all women and people with disabilities.

5 High quality drones have been procured and delivered, the well-training program and process for pilots has been identified.

The Integrated and Security Command Center Business case was developed.

The requirements for the development of a payment engine for cashless transactions for all GPG Departments has been completed.



Departmental receipts	2022/2023			2021/2022		
	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	628	497	131	672	488	184
Transfers received	-	-	-	-	-	-
Fines, penalties and forfeits	-	27	(27)	-	-	-
Interest, dividends and rent on land	15	3	12	14	4	10
Sale of capital assets	-	-	-	-	-	-
Financial transactions in assets and liabilities	134	510	(376)	55	251	(196)
Total	777	1,037	(260)	741	743	(2)

4.3 Programme Expenditure

Programme Name	2022/2023			2021/2022		
	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	294,544	279,635	14,909	282,514	227,045	55,469
Information Communication Technology (ICT)	1,309,052	1,183,138	125,914	1,130,858	1,042,900	87,958
Human Resource Services	132,365	127,056	5,309	125,570	123,661	1,909
Total	1,735,961	1,589,829	146,132	1,538,942	1,393,606	145,336

Reason for Under-spending on:
Compensation of Employees:
Funded vacant posts.

The proposed changes to the Department's organisational structure which will underpinning the coalition functioning of the departments required the funding for the compensation of employees to be increased to match the budget with the proposed changes. The process to obtain DPSA's approval for the Department's proposed structure is still underway as at the end of the 2022/23 financial year.

Goods and Services

Payments for Capital Assets

Under spending was due to the delay in procurement process for laptops that was not finalized as per the project timelines. Underspending was due to the centralized budget for the installation/building of new Gauteng Broadband Network sites for other GPG Departments. The site building process commenced in Q4 of 2022/23 financial year and the completion of remaining sites should be concluded during the 2023/24 financial year.

4.4 Virements

Programme Name	2022/2023			
	Adjustment Appropriation	Actual	Virements	Final
		Expenditure		Appropriation
	R'000	R'000	R'000	R'000
Administration	267,584	279,635	26,960	294,544
Information Communication Technology (ICT)	1,335,798	1,183,138	(26,747)	1,309,051
Human Resource Services	132,579	127,056	(213)	132,366
Total	1,735,961	1,589,829	-	1,735,961

4.4.1 Rollover Application

The following projects were subjected to a rollover request:

Project Name	Amount
	R'000
Gauteng Broadband Network (GBN)	93 771

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 unauthorised and wasteful expenditure in the period under review.

The Department has recorded irregular expenditure, as a result of non-compliance to SCM regulations in one prior year contract and one current year contract. The following is the recorded irregular expenditure for the year.

Incident	Disciplinary steps taken/criminal proceedings	Expenditure R'000
Non-compliance to SCM processes – Lease contract	Investigation concluded – legal opinion has been sought on the cancellation of contract.	1,319
Non-compliance to SCM processes- Deviation	Under Investigation	708
Total		2,028

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 recorded irregular expenditure in the Annual Financial Statements relates to non-compliance to SCM regulations of one prior year contract.

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

Mimecast donated a gift package that includes 50 mice and 100 mouse pads to the department of e-Government, to promote continuous cyber security awareness. The gift was meant to encourage all e-Gov users to be mindful of cyber security threats they face daily. The gift received was worth R2 500.

4.11 Exemptions and deviations received from the National Treasury

None

4.12 Events after the reporting date

The GBN Phase 3 contract was concluded and signed on the 26th of April 2023 by the all the parties and is effective from 15th May 2023 until 14 May 2026.

4.13 Other

None

4.14 Acknowledgement/s or Appreciation

I would like to express my gratitude to the previous MEC for e-Government Honourable MEC Nomantu Nkomo-Ralehoko and the current MEC Mzikayifani Khumalo 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.

4.15 Conclusion

The Annual Financial Statements as set out on page 119 to 169 were approved by the Accounting Officer.

Mr. Cyril Baloyi
Accounting Officer
Department of e-Government
Date:

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 E) 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 2023.

Yours faithfully,

Mr. Cyril Baloyi
Accounting Officer
Department of e-Government
Date:_____

STRATEGIC OVERVIEW

Vision

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

Mission

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

Values

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

Growth: To constantly innovate and seek new opportunities.

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

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

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 GBN 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 COIDA Act) at work. COIDA (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



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



Head of
Department
e-Government



Chief Risk Officer



Deputy
Director General
(ICT)



Director
(Office of the
HOD)



Chief Director
(HRS)



Deputy
Director General
(Corporate
Management)



Chief
Financial
Officer



Acting Chief
Director
(Applications)



Chief Director
(Business
Alignment)



Chief Director
(ICT
Infrastructure)



Chief Director
(Strategy
Management)



Chief Director
(Communications)



Chief Director
(Resource
Management)



PERFORMANCE INFORMATION

PART B

1. AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES

The AGSA currently performs certain audit procedures on the performance information to provide reasonable assurance in the form of an audit conclusion. 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 XXXX of the Report of the Auditor General, published as Part E: Financial Information.

2 OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 Service Delivery Environment

The Department has continued to implement the Strategic Plan aligned to the Growing Gauteng Together 2030 provincial priorities. Over the past financial year, we have continued to play a critical role as a digital enabler by rolling out the Gauteng Broadband Network to enable access and the digital economy.

The economic growth has been flat since 2019, according to the Statistics South Africa the country's economy grew for a second consecutive year expanding by 2% between 2021 and 2022 from R4,5 trillion to R4,6 trillion. Although GDP reached an all-time high in 2022, the economy has grown by 0.3% from the 2019 pre-pandemic reading of R4,58 trillion.

Over the past year the country has been impacted negatively by global and local disruptions including loadshedding challenges, climate change and the war between Russia and Ukraine. The most visible impact of the war has been the rising fuel and food prices, inflation and financial instability. The poor and the middle class have been hit hard because a large proportion of their consumption is on food and transportation.

The Department hosted an ICT Indaba on the 16 August 2022. The ICT Indaba brought together ICT industry experts, executives, CIOs in government and ICT thinktanks to discuss the critical matters related to the various aspects of the mandate of the Department.

The purpose of the Indaba was to discuss the alignment of government key digitization initiatives focused on the theme **"Centralization of ICT services in the Province"**.

The aim was to explore this alignment to unlock the digital economy of the province. Information, Communication and Technology (ICT) and Digital Services have been identified as a high growth sector with the potential to grow the economy and accelerate job creation and the aim of the Indaba was to realise innovative ways in which the Department could fully implement its mandate of digitizing all government services in light of its roll at the centre of government.

The Department had robust discussions and the resolutions were crafted as an input for the discussions in the departmental Strategic Planning session which took place towards the end of August 2022.

The resolutions of the ICT indaba were as follows:

- To modernize the provincial working and service delivery environment, the Department must invest heavily in creative design capabilities, data capabilities and technology capabilities together with the required tools
- Training must be provided in the value chain of the ICT sector particularly on e-Waste
- Gauteng Centres of Excellence (GCOEs) should be established in townships
- Robotics to be taught in primary school and universities and postgraduate courses as well and the departments of Education and eGovernment must start this process.
- The Department must ensure collaboration between vendors and consumers of ICT skills and academia
- The Department must consider the mobile repair programme value chain to ensure that the Department and the province from being consumers of technology to creators of technology.

Following the resignation of the Premier of Gauteng, Mr. David Makhura, the province elected a new Premier, Mr. Panyaza Lesufi on Friday, 7 October 2022. To ensure that the province has the capacity to expedite delivery in critical areas and improve the quality of life of citizens, Mr. Lesufi announced a new cabinet and refocused the mandates of certain Departments to improve living conditions in townships, informal settlements and hostels. Tackling basic service delivery in these areas is the top priority of the Gauteng Provincial Government (GPG).

The Premier elevated fighting crime using technology. To realize this mandate, the Department of e-Government, was tasked with 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.

The initiatives include the following:

- The establishment of an Integrated Safety and Security Command Centre from which to coordinate all crime fighting activities throughout the province.
- The deployment of an e-Panic button for all citizens to bring law enforcement and protection to the fingertips of every citizen and thereby protecting the most vulnerable.
- The distribution of a network of CCTV cameras throughout the province, through which to track vehicles involved in crime and to track criminal through facial and

- body recognition software.
- The deployment of high-quality drones that will enable law enforcement in areas that law enforcement officers cannot access.
- The implementation of cashless GPG transactions to reduce the risk of operating with cash.

In addition to these crime-fighting initiatives, the Department was also tasked with the following:

- To continue the good work of digitization of all government services, making services more accessible to the neediest citizens in TISH areas.
- The continued training and skills development of citizens on ICT, to mitigate the possible negative impact of the 4th Industrial Revolution, and
- To continue to provide connectivity throughout the province, to schools, libraries, healthcare centres in TISH areas.

Six Hostels were provided with Wi-Fi-hotspots in response to the Departmental elevated priorities which aim to improve living conditions in townships, informal settlements and hostels.

Research and Development (R&D) was added to the mandate of the MEC 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 hosted the ICT Indaba at the Indaba Hotel in Fourways on 08 November 2022. The ICT Indaba brought

together ICT industry experts, executives, CIOs in government and ICT thinktanks to discuss the critical matters related to the various aspects of the mandate of the Department. The intention was to utilize the outcomes of the ICT Indaba as discussion points for the enhancement of the Departments strategic plans.

Some of the resolutions of the ICT indaba were as follows:

- The Department intends to increase the scope of Research and Development which will refine processes and explore new ways to enhance existing government services.
- Establishment of a Township Business Forum in the Township, Informal settlements and hostels (#TISH)
- The research that the Department will embark on must take into consideration the appropriate context that will allow for meaningful analysis of the findings.
- Open data becomes key for the Department because it enables the citizens to bring other solutions that we have not thought about, it also enables universal access and sharing of information.

The Department held five Youth Tech Expo events, these took place in each of the 5 corridors the during the third and fourth quarter of the financial year. The main aim of the Youth Tech Expo was to drive digital transformation within Townships, Informal Settlements and Hostels, as well as bridging the digital skills gap of the young unemployed people. Led by MEC Mzi Khumalo, the Department mobilised the youth who reside in the undeveloped areas to discuss and discover ICT opportunities.



2.2 Service Delivery Improvement Plan

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

2.2.1 Main services and standards

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
Information Communication Technology (ICT)-Network Services	Gauteng City Region (GCR)	320 sites provided with WAN	320 sites provided with WAN	36 sites provided with WAN
		72 sites provided with LAN	72 sites provided with LAN	73 sites provided with LAN
		65 sites provided with voice over internet protocol (VOIP)	65 sites provided with voice over internet protocol (VOIP)	25 sites provided with voice over internet protocol (VOIP)

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

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

2.2.3 Service delivery information tool

Current/actual information tools	Desired information tools	Actual achievements
Number of approved Service Charter 2022-2023 displayed at the Gauteng Department of e-Government offices at Imbumba House; 75 Fox Street; Johannesburg; 2001.	One (1) approved Service Charter 2022-2023 displayed at the Gauteng Department of e-Government offices at Imbumba House; 75 Fox Street; Johannesburg; 2001.	One (1) approved Service Charter 2022-2023 displayed at the Gauteng Department of e-Government offices at Imbumba House; 75 Fox Street; Johannesburg; 2001.

2.2.4 Complaints mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
Gauteng Hotline -Centralised GPG query management system.	Gauteng Hotline -Centralised GPG query management system.	Total received = 323 (100%) In - progress= 206 (64%) Completed = 117 (36%)

2.3 Organisational environment

The Premier appointed Mr. Mzikayifani (Mzi) Khumalo as the MEC for the Departments of e-Government, Cooperative Governance and Traditional Affairs (COGTA), and Research and Development in Gauteng.

Research and Development (R&D) was added to the mandate of the MEC to ensure that, in line with the ICT Research and Development and Innovation Strategy for South Africa, 2007, 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 of e-Gov has been operating on an interim structure from 2017 and has managed to deliver on its key strategic objectives, it is expected that the final structure will be approved during the 6th Administration. The total staff establishment for the 2022/23 financial year was 896 positions and 818 filled posts which equates to a 91.2% funded position filled.

The vacancy rate is below the statutory requirements of 10% as per prescribed by the Department of Public Service and Administration, the Department plans to speed up the recruitment process for the advertised SMS positions, the interview process resumed in March 2023.

The Department of e-Government in partnership with the University of Johannesburg (UJ) appointed 50 e-Ambassadors (10 per corridor) for a period of 24 months. The e-Ambassadors were sourced in collaboration with the TVETs in the five corridors of Gauteng. The key roles of the e-Ambassadors include, but are not limited to the following:

- To promote and popularize the consumption of government services on the digital platform.
- To train the citizens on how to access and use the e-services on the digital platform.
- Assist in the coordination of day-to-day activities of the ICT Lab at the respective TVETs.

The 2022/23 Annual Performance plan was revised during the financial year which was informed by a resolution from the speaker of the Provincial Legislature requesting the Department to revise its APP targets related to the Military Veterans as they depended on the adoption of the policy to guide the internal business.

The Department's financial expenditure was at 92% at the end of the financial year. The non-financial performance of indicators tracked in the year was at 76%. 92% of supplier invoices were paid within 10 days of receipt. The Department has achieved a 45% representation of women at Senior Management Services (SMS) level and 47% representation of women in Middle Management Services (MMS) level.

The Risk Management Maturity Assessment is a sub-set of 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 4.8 which is an improvement from the previous financial years score of 2.8.

Institutions are encouraged to assess their risk management maturity at least once in a financial year. This creates useful trend information to assess progress towards a mature risk management status, and highlight areas of improvement, stagnancy or regress.

2.4 Key policy developments and legislative changes

The department SCM policy together with preferential procurement regulations (PPR) was reviewed and approved by the Head of the department on 29th March and together with our PPR 2022.

3. ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES

The Department of e-Government has formulated the following impact statement, which is reflective of 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 industry and skills development stimulated

3.1 Modernised provincial ICT infrastructure and connectivity

The Department of e-Government has continued to roll out the Gauteng Broadband Network. The rollout has comprised of provision of Wide Area Network to 1248 sites cumulatively which were located in schools, clinics, courts and libraries.

697 sites were provided with Local Area Network (LAN). Cumulatively, 6 core network nodes have been upgraded. The availability of the Fully Managed Data Center was maintained at 98.50%. 82% of GPG employees on Active Directory (AD) are utilising the Employee Self Service modules (ESS) to access various services such as leave application. Cumulatively 342 sites were provided with voice over internet protocol.

The Department has 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 and maintained on the FMDC and data stored in the Azure cloud.

3.2. Provincial services on Digital Platform

The Department has continued to integrate and provide access to government services and applications for the GCR on the digital platform. The Department is on track to ensure that all identified e-services are digitised. 63% of identified e-services were digitised and 126% of business processes were modernised.

3.3. Provincial ICT oversight and governance

Management and governance have been maintained within the period under review through the following structures namely the GCR CIO Council, GCR CIO Council-Sub-committees and the Provincial Executive Council. To ensure effective ICT governance in the province several strategies, norms and standards were developed. In the period under review 3 ICT standards were developed and 2 ICT Life cycle roadmaps were developed.

3.4 ICT industry and skills development stimulated

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. 23 102 people have benefitted from ICT skills development programmes which have taken place in the following areas: Tshwane, Ekurhuleni, West rand, Sedibeng and Johannesburg.

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
- Office of the Chief Financial Officer
- Risk Management
- Corporate Services
- Internal Human Resources Management
- Records Management
- Facilities and Security Management
- Strategy Management
- Legal Services
- Communications

Institutional outcomes

- Outcome: Modernised provincial ICT infrastructure with connectivity



Outcomes, outputs, output indicators, targets, and actual achievements

Table 4.1.1.a:

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 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	*Actual Achievement 2022/2023 until date of re-tabling	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Modernised provincial ICT infrastructure and connectivity	Enabling environment for good governance	Percentage of procurement spend on companies owned by military veterans	N/A	2%	5%	0%	5% procurement spend on companies owned by military veterans below target.	The Military Veterans database was not validated, and the existing database cannot be verified. The Department will continue to engage the GPT to validate the database.	Changes were due to the Gauteng Legislature Resolution which specified that the MV's targets must be revised.
		Percentage of Military Veterans recruited	N/A	0%	5%	0%	5% of employment target to recruit Military Veterans below target	Adverts for appointments were placed specifically targeting Military Veterans, however no applications were received from Military Veterans	The 2022/23 initial target of 5% was discontinued. However, will be re-instated in the MTEF. The Department will develop the MV's Policy.
		Number of youths placed for experiential learning	777	5000	150	0	150 youths placed for experiential learning below target	The target was not achieved because the recruitment for 50 interns was in progress during the quarter	The performance measures relocated from programme 2 (ICT) to Programme 1 (Administration); because they not only focus on ICT but also on other administrative fields.

Programme: Administration									
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	*Actual Achievement 2022/2023 until date of re-tabling	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
		Number of people benefiting from bursaries	9	50	60	0	60 people benefiting from bursaries below target	The target was not applicable for the period before re-tabling. The Quarter 1 and 2 target was zero.	The performance measures relocated from programme 2 (ICT) to Programme 1 (Administration); because they not only focus on ICT but also on other administrative fields.

*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 2022, it should be noted that the actual achievements for indicators / targets in the above table do not reflect performance for the entire 2022/23 financial year, but up to Quarter 2 (April to September 2022) of 2022/23 financial year.



Table 4.1.1.b:

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 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	**Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Mod-ernised provincial ICT infrastructure and connectivity	En-abling envi-ron-ment for good gover-nance	Depart-mental Risk Register approved	Depart-mental Risk Register approved	Departmental Risk Register approved	Departmental Risk Register approved	Departmental Risk Register approved	Target Achieved	None
		Percentage of supplier invoices paid within 10 days of receipt	99.35%	100%	100%	92%	8% of supplier invoices paid within 10 days of receipt below target	The target was not achieved due to: <ul style="list-style-type: none"> •Service pro-viders banking details not active on CSD. •Service provider tax non-compli-ance. •Invoices cap-tured by service provider not belonging to the Department.
		Percent-age of pro-curement spend of RFQs be-low R1000 000 on township economy	44%	67%	60%	72%	12% of procure-ment spend of RFQs below R1000 000 on township economy above target	The target was overachieved because of in-creased targeted township service providers.
		Percent-age of pro-curement budget spend on companies owned by PWDs	N/A	5%	7%	2%	5% procurement budget spend on companies owned by PWDs below target	The Department focused on other indigent groups during the fourth quarter as the target was achieved in quarters 1 to 3.
		Percent-age of pro-curement budget spend on companies owned by women	N/A	69%	55%	64%	9% of procurement budget spend on companies owned by women above target	The target was overachieved because of in-creased targeted women owned service provid-ers.

Programme: Administration								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	**Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
		Percentage of procurement spend on companies owned by military veterans	N/A	2%	3%	8%	5% procurement spend on companies owned by military veterans above target	The target was overachieved, because of increased targeted military veteran owned service providers.
		Percentage of funded positions filled	89.68%	92%	92%	91.29%	0.71% of funded positions filled below target.	The target was not achieved due to delays in the recruitment process.
		Departmental Military Veterans (MV) Policy developed and approved	N/A	N/A	Departmental Military Veterans (MV) Policy developed and approved	Departmental Military Veterans (MV) Policy not developed and approved	100% Departmental Military Veterans (MV) Policy developed and Approved below target	The policy was developed but the consultation process ensuring that the policy is aligned with other legislation was extensive. The policy is currently being internally vetted to ensure that the Department does not attract any negative consequences during the implementation of the policy.
		Number of youths placed for experiential learning	0	128	50	50	Target Achieved	None
		Number of people benefiting from bursaries	9	55	60	66	6 people benefitted from bursaries above target	The target was overachieved due to the positive response to the bursary application process.
		Number of evaluations conducted	2	3	3	3	Target achieved	None

Strategy to overcome areas of under performance

- The indicator Percentage of supplier invoices paid within 10 days of receipt was not achieved but the Department plans to address this under performance through the following:
 1. Implementation of the compliance monitoring of invoices received timeously in validation with CSD reports in order to ensure invoices submitted comply with National Treasury Instruction 24 of 2011.
- The indicator Percentage of procurement budget spent on companies owned by PWDs was not achieved but the Department plans to address this under performance through the following:
 1. The Department will continue to focus on all indigent groups to ensure spend targets are achieved.
- The indicator Percentage of funded positions filled was not achieved but the Department plans to address this under performance through the following:
 1. The department plans to speed up the recruitment process for the advertised SMS positions, the interview process resumed on the 3rd of March 2023.
- The indicator Departmental Military Veterans (MV) Policy developed was not achieved and the Department plans to address this under performance through the following:
 1. The policy is currently being internally vetted to ensure that the Department does not attract any negative consequences during the implementation of the policy. The target will be achieved in the 2023/24 financial year.

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 outputs indicators.

Linking performance with budgets

Table 4.1.c (Administration) Programme expenditure

Administration	2022/2023			2021/2022		
	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	11,791	11,791	-	10,549	10,390	159
Risk Management	4,498	4,499	(1)	4,419	4,418	1
Office of the CFO	77,636	68,166	9,470	86,469	67,898	18,571
Corporate Services	200,619	195,179	5,440	181,077	144,339	36,738
Total for sub programmes	294,544	279,635	14,909	282,514	227,045	55,469

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.

Sub-programmes

- Gauteng Broadband Network

Institutional outcomes

- Outcome: Modernised provincial ICT infrastructure with connectivity

programmes in new pages

Outcomes, outputs, output indicators, targets, and actual achievements

Table 4.2.1.a:

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

Sub-programme: Modernised provincial ICT infrastructure and connectivity									
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	*Actual Achievement 2022/2022 until date of re-tabling	Deviation from planned target to Actual Achievement 2022/2023	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	N/A	31	888	13	875 sites provided with WAN below target	The target was not achieved because there was a limited budget ¹ to accomplish the APP target.	The targets were revised downwards due to delays in the tendering process for phase three. The contract between SITA and the Department of e-Government for rolling phase 3 GBN was anticipated to be signed in December 2022.
		Number of sites provided with LAN	108	46	118	46	72 sites provided with LAN below target	The target was not achieved due to the fact there was a limited budget to accomplish the APP target.	The targets were revised downwards due to delays in the tendering process for phase three. The contract between SITA and the Department of e-Government for rolling phase 3 GBN was anticipated to be signed in December 2022.

¹ The limited budget in the explanations on deviations refers to assumptions with coordination of the centralized budgets

Sub-programme: Modernised provincial ICT infrastructure and connectivity									
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	*Actual Achievement 2022/2022 until date of re-tabling	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
		Number of sites provided with voice over internet protocol (VOIP)	31	17	84	0	84 sites provided with voice over internet protocol (VOIP) below target	The target was not achieved due to the fact there was a limited budget to accomplish the APP target.	The targets were revised downwards due to delays in the tendering process for phase three. The contract between SITA and the Department of e-Government for rolling phase 3 GBN was anticipated to be signed in December 2022.
		Number of Wi-Fi hotspots provided	N/A	N/A	45	1	44 Wi-Fi hotspots Provided below target	The target was not achieved due to the fact that there was limited budget to accomplish the APP target.	The targets were revised downwards due to delays in the tendering process for phase three. The contract between SITA and the Department of e-Government for rolling phase 3 GBN was anticipated to be signed in December 2022.

* 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 the 31 March 2022, it should be noted that the actual achievements for indicators/targets in the above table do not reflect performance for the entire 2022/23 financial year, but up to Quarter 2 (April to September 2022) of 2022/23 financial year.

Table 4.2.1.b:

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

Sub-programme: Modernised provincial ICT infrastructure and connectivity								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	**Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Modernised provincial ICT infrastructure and connectivity	Expand the current GBN network	Number of sites provided with WAN	N/A	31	320	36	284 sites provided with WAN below target	<p>The target was not achieved due to:</p> <ul style="list-style-type: none"> • Limited-budget to implement as per target and equipment not delivered to the country in time. Porting a new service provider. • Short contract extension and big sites could not be completed within this time frame • Equipment not been delivered to the country-timely.
		Number of sites provided with LAN	108	46	72	73	1 site provided with LAN above target	The target was over-achieved due to the focus on the elevated priorities.

Sub-programme: Modernised provincial ICT infrastructure and connectivity								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	**Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
		Number of sites provided with voice over internet protocol (VOIP)	31	17	65	25	40 sites provided with voice over internet protocol (VOIP) below target	Target was not achieved due to a limited budget to implement per target and equipment not delivered to the country in time.
		Number of WI-FI hotspots provided	N/A	N/A	21	7	14 WI-FI hotspots provided below target	<p>The target was not achieved due to the following.</p> <p>No authorisation or confirmation of site lists by clients Departments.</p> <p>No approval of quotations for building the site from client Department.</p> <p>The signed notice to proceed from the clients Department was not provided.</p> <p>There was difficulty in accessing school sites during the school holidays.</p>
		Number of core network nodes upgraded	2	2	2	2	Target Achieved	None
Modernised provincial ICT infrastructure and connectivity	Upgrade the Network	Upgrade of the GPG Internet bandwidth	8Gbps	10Gbps	Not applicable to 2022/23	Not applicable to 2022/23	n/a	n/a

Strategy to overcome areas of under performance

- The indicator Number of sites provided with WAN was not achieved and the Department plans to address this under performance through the following:
 1. Review the budget and identify areas where funds can be redirected, seek additional funding, or reduce non-essential expenses.
 2. Work with suppliers to improve equipment delivery timelines or identify alternative suppliers.
 3. Ensure that the new service provider is fully integrated and operational as quickly as possible.
 4. Optimize the work schedule to complete the remaining big sites within the available time or secure additional time/resources to complete them.
- The indicator Number of sites provided with voice over internet protocol (VOIP) was not achieved and the Department plans to address this under performance through the following:
 1. Review the budget and identify areas where funds can be redirected, seek additional funding, or reduce non-essential expenses.
 2. Work with suppliers to improve equipment delivery timelines or identify alternative suppliers.
 3. Ensure that the new service provider is fully integrated and operational as quickly as possible.
 4. Optimize the work schedule to complete the remaining big sites within the available time or secure additional time/resources to complete them.
- The indicator Number of WI-FI hotspots provided was not achieved and the Department plans to address this under performance through the following:
 1. Ensure all quotes are approved and signed by client departments. Review the budget and identify areas where funds can be redirected, seek additional funding, or reduce non-essential expenses.

2. Ensure all notices to proceed are signed by the client department and e-Gov. Work with suppliers to improve equipment delivery timelines or identify alternative suppliers.
3. Ensure that access to school sites is granted and optimize the work schedule to complete the remaining school sites within the available time or secure additional time/resources to complete them.

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. Sub-programme Digital platform, e-Services and Applications

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.

Sub-programmes

- Digital Platform, e-Services and Applications

Institutional outcomes

- Outcome: Provincial services on Digital Platform



Outcomes, outputs, output indicators, targets, and actual achievements

Table 4.2.2.a:

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

Sub-programme: Digital Platform, e-Services and Applications									
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	*Actual Achievement 2022/2023 until date of re-tabling	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Provincial services on Digital Platform	Government services on digital platform	-	-	-	-	-	-	-	-

*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 the 31 March 2022, it should be noted that the actual achievements for indicators/targets in the above table do not reflect performance for the entire 2022/23 financial year, but up to Quarter 2 (April to September 2022) of 2022/23 financial year.

* There were no indicators revised against the Quarter 2 (April to September 2022) Annual performance plan of 2022/23 a financial year.

Table 4.2.4.b:

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

Subprogramme: Digital Platform, e-Services and Applications								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	*Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Provincial services on Digital platform	Government services on digital platform	Number of e-services-developed	10	12	15	15	Target Achieved	None
		Number of e-services tested	6	12	15	15	Target achieved	None
		Number of Open Data Sets published	8	8	10	10	Target Achieved	None
		Number of Data Analytics Projects executed	8	8	6	19	13 Data Analytics Projects executed above target	The target was over-achieved due to the demand for data analytics projects

Strategy to overcome areas of under performance

None.

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

4.2.3 Sub-programme Provincial ICT Oversight and Governance

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.

Sub-programmes

- Provincial ICT Oversight and Governance

Institutional outcomes

- Outcome: Provincial ICT oversight and governance

Outcomes, outputs, output indicators, targets, and actual achievements

Table 4.2.3.a:

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

Sub-programme: Provincial ICT Oversight and Governance									
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	*Actual Achievement 2022/2023 until date of re-tabling	Deviation from planned target to Actual Achievement 2022/2023	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 the 31 March 2022, it should be noted that the actual achievements for indicators/targets in the above table do not reflect performance for the entire 2022/23 financial year, but up to Quarter 2 (April to September 2022) of 2022/23 financial year.

* There were no indicators revised against the Quarter 2 (April to September 2022) Annual performance plan of 2022/23 a financial year



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

Subprogramme: Provincial ICT Oversight and Governance								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	*Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Provincial ICT oversight and governance	Strengthen ICT governance in the province	Number of ICT standards developed	3	4	3	3	Target Achieved	None
		Number of ICT Life Cycle roadmaps developed	2	3	2	2	Target Achieved	None
		Number of ICT policies developed	N/A	2	3	1	2 ICT policies Developed below target	The reason for not achieving the target was that the Department had to conclude consultations with external stakeholders before finalizing the e-Waste Management policy, despite the policy being already developed.

Strategy to overcome areas of under performance

The Number of ICT policies indicator was not achieved, and the Department plans to address this under performance through the following:

1. Expedite the stakeholder consultation process by identifying ways to streamline the process and establish clear deadlines for feedback.
2. Prioritize policy finalization by allocating more resources to the policy development team and identifying areas where the policy development process can be streamlined.

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

4.2.4 Sub-programme: ICT Solutions Advocacy, Facilitation and Communications

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.

Sub-programmes

- ICT Solutions advocacy, facilitation, and Communications

Institutional outcomes

- Outcome: Provincial services on digital platform

Outcomes, outputs, output indicators, targets, and actual achievement

Table 4.2.4.a:

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

Sub-programme: ICT Solutions advocacy, facilitation, and Communications									
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	*Actual Achievement 2022/2023 until date of re-tabling	Deviation from planned target to Actual Achievement 2022/2023	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 the 31 March 2022, it should be noted that the actual achievements for indicators/targets in the above table do not reflect performance for the entire 2022/23 financial year, but up to Quarter 2 (April to September 2022) of 2022/23 financial year.

*There were no indicators revised against the Quarter 2 (April to September 2022) Annual performance plan of 2022/23 a financial year.



Sub-programme: ICT Solutions advocacy, facilitation, and Communications								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	*Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Provincial services on digital platform	Customer satisfaction index and feedback facilitated	Number of Surveys conducted	7	6	7	7	Target Achieved	None
		Number of research studies conducted	3	4	5	7	2 research studies conducted above target	The target was overachieved because of the support received from CSIR and Gartner engagement sessions attended that provided better strategies to achieve more.
		Number of e-services awareness campaigns conducted	7	14	10	15	5 e-services awareness campaigns conducted above target	The target was overachieved due to the positive response to the awareness campaigns and the SMME workshop in Mogale City, the Communications unit took the opportunity to market the digital marketplace e-service to assist the SMME's to register their businesses on the Application.

Strategy to overcome areas of under performance

None

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.

4.2.5 Sub-programme: Ensure that Gauteng is a hub of 4th Industrial Revolution skills

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.

Sub-programmes

- Ensure that Gauteng is a hub of 4th Industrial Revolution skills

Institutional outcomes

- Outcome: ICT industry and skills development stimulated

Outcomes, outputs, output indicators, targets, and actual achievements

Table 4.2.5.a:

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

Sub-programme: Ensure that Gauteng is a hub of 4th Industrial Revolution skills									
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	*Actual Achievement 2022/2023 until date of re-tabling	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
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 the 31 March 2022, it should be noted that the actual achievements for indicators/targets in the above table do not reflect performance for the entire 2022/23 financial year, but up to Quarter 2 (April to September 2022) of 2022/23 financial year.

* There were no indicators revised against the Quarter 2 (April to September 2022) Annual performance plan of 2022/23 a financial year.



Sub-programme: Ensure that Gauteng is a hub of 4th Industrial Revolution skills								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	*Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
ICT industry and skills development stimulated	ICT industry stimulation and entrepreneurship	Number of previously disadvantaged ICT entrepreneurs supported	104	114	120	75	45 previously disadvantaged ICT entrepreneurs supported below target	Although 125 entrepreneurs completed the course, there is a delay in receiving the remainder of the contracts from the implementing partners.
		Number of GPG staff trained on an online platform	3169	6302	6000	6965	965 GPG staff trained on an online platform above target	The target was over-achieved due to a positive response from GPG officials to ICT skills training
		Number of people benefiting from ICT skills development programme (Action Lab Programme)	777	11377	10000	10588	588 people benefiting from ICT skills development programme above target	The target was over-achieved due to the increased attendance and the continuation of advocacy of ICT skills development programmes

Strategy to overcome areas of under performance

The process for submission of contracts for previously disadvantaged entrepreneurs will be improved in the next financial year.

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.

Linking performance with budgets

Table 4.2.c (Information Communication Technology Shared Services) Table Programme expenditure

Information Communication Technology (ICT) Shared Services	2022/2023			2021/2022		
	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	194,302	187,783	6,519	241,593	221,635	19,207
Operations	1,065,293	955,934	109,359	846,974	785,336	61,638
Business Alignment	46,062	36,721	9,341	38,058	34,371	4,687
Information Communications Technology Programme Support	3,395	2,700	695	3,233	1,558	1,675
Total for sub-programmes	1,309,052	1,183,138	125,914	1,130,858	1,042,900	87,958

4.3 Programme 3: Human Resource Services

Purpose

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

Sub-programmes

- Human Resources Administration (HRA)
- Payroll Services Injury on Duty (IOD)
- Debt Management
- Employee Exits

Institutional outcomes

- Outcome: Modernised provincial ICT services

Outcomes, outputs, output indicators, targets, and actual achievements

Table 4.3.1.a:

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

Programme / Sub-programme: Human Resources Services									
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	*Actual Achievement 2022/2023 until date of re-tabling	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Modernised provincial ICT infrastructure and 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 the 31 March 2022, it should be noted that the actual achievements for indicators/targets in the above table do not reflect performance for the entire 2022/23 financial year, but up to Quarter 2 (April to September 2022) of 2022/23 financial year.

* There were no indicators revised against the Quarter 2 (April to September 2022) Annual performance plan of 2022/23 a financial year.



Table 4.3.1.b:

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

Programme / Sub-programme: Human Resources Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	**Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Modernised provincial ICT infrastructure and connectivity	Roll out full ESS modules	Number of advocacy workshops conducted in GPG Departments and entities on ESS module(s)	13	19	18	18	Target Achieved	None
		Number of GPG Departments and entities with ESS module(s) roll out	12	14	14	17	3 GPG Departments and entities with ESS module(s) roll out above target.	The target was over-achieved due to availability of relevant stakeholders
		Number of GPG Departments and entities trained on online ESS module(s)	11	13	14	14	Target Achieved	None.
Modernised provincial ICT infrastructure and connectivity		Percentage of employee mandates received from GPG Departments digitized within 5 days	N/A	97%	95%	100%	5% employee mandates received from GPG above target	The target was over-achieved due to overtime worked in February and March 2023 to accommodate for system downtime and high volumes of mandates received.

Strategy to overcome areas of under performance

None

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.

Linking performance with budgets

Table 4.3.c: (Human Resource Services) Programme expenditure

Human Resource Services	2022/2023			2021/2022		
	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 DIR Support	2,887	2,886	1	2,849	2,849	-
HR Administration Cluster 1	29,690	27,956	1,734	27,998	27,810	188
HR Administration Cluster 2	25,477	24,378	1,099	23,473	23,052	421
HR Information Management	6,788	6,493	295	6,429	5,928	501
Payroll Services	30,941	30,410	531	29,815	29,815	-
Debt Administration	27,419	25,769	1,650	25,985	25,186	799
Injury on duty	9,163	9,164	(1)	9,021	9,021	-
Total for sub programmes	132,365	127,056	5,309	125,570	123,661	1,909

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

The table below reflects the transfer payments made for the period 1 April 2022 to 31 March 2023

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 (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
N/A	N/A	N/A	N/A	N/A	N/A	N/A

The table below reflects the transfer payments which were budgeted for in the period 1 April 2022 to 31 March 2023.

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
N/A	N/A	N/A	N/A	N/A



6. CAPITAL INVESTMENT

6.1 Capital investment, maintenance, and asset management plan

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

2021/22 Asset management strategy progress is as follows: 100% accurate and complete Assets Verification, Zero asset misallocations and approved asset reconciliations balancing with the General ledger & Trial Balance as at 31 March 2023, Complete & Accurate Comprehensive Asset Register as at 31 March 2023

- **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)**

Procurement and installation of computer equipment for Gauteng Broadband network two core sites, Steve Biko Academic Hospital and Sedibeng District Municipal Office. This project was planned at the beginning of the year to be implemented in 2022/23 and it has been finalised. These assets are already connected and working.

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

None

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

Currently there are no plans to close or down grade any facilities. However most of the Government buildings that are connected on the GBN (Gauteng broadband Network) are leased and it is difficult to know when the lease agreements will expire.

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

Gauteng broadband Network has two backup generators that are maintained on a monthly basis. The Network equipment is patched and loaded with the current operating system software.

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

The procurement of the Huawei Co-Care Support

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

12 x Major capital assets disposed through scraping due to poor condition amount to R82 103.70, 212 x Major capital assets written off due to theft and loss amount to R5 659 488.54.

- **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**

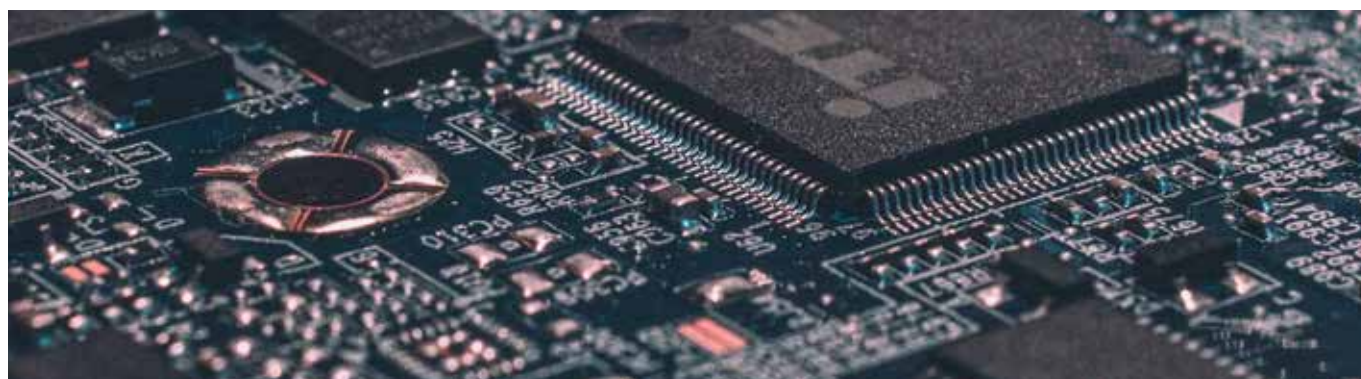
Major capital assets in good condition is 55%, Fair 39% and Poor 6%.

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

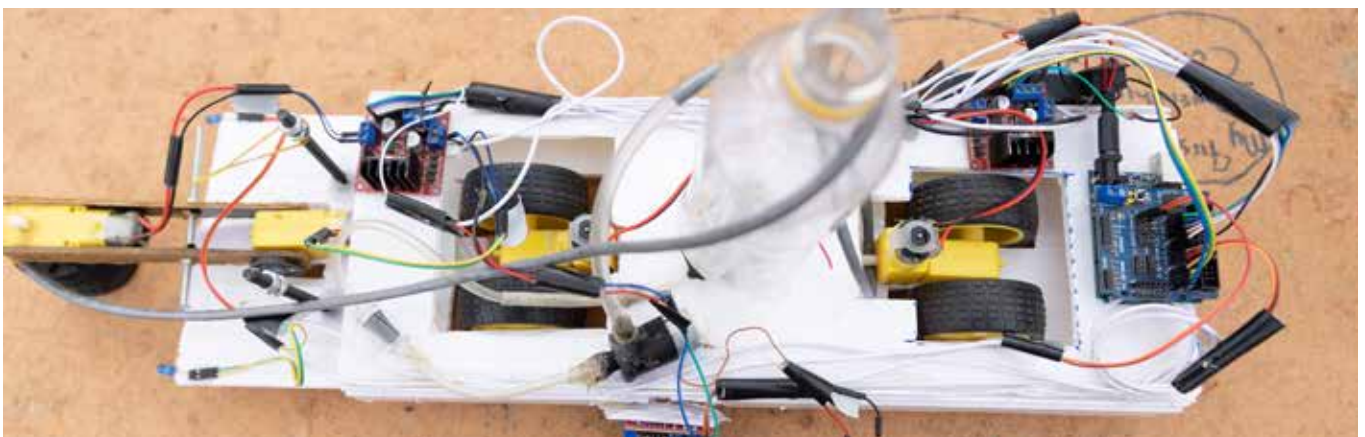
Fibre repairs at various GBN sites broken by external service providers i.e. building contractors

- **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	2022/2023			2021/2022		
	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	-	61,070,719.69	-	-	58,531,477.33	-
Existing infrastructure assets	-		-	-		-
Upgrades and additions	-	61,070,719.69	-	-	58,531,477.33	-
Rehabilitation, renovations and refurbishments	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-
Infrastructure transfer	-	-	-	-	-	-
Current	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Total	-	61,070,719.69			58,531,477.33	-





GOVERNANCE

PART C

INTRODUCTION

The Department of e-Government has functional governance structures which comprises of various committees. The Committees were established in accordance with relevant legislation and functions and are responsible for providing oversight on management of various processes across the Department. The committee reports directly to the overarching committees which are the Executive Committee and Executive Management Team chaired by the accounting officer and MEC respectively. Executive Committees assembles monthly, and all executive managers are members thereof.

1. RISK MANAGEMENT

An Enterprise Risk Management policy framework is in place and is aligned to the industry and regulatory standards set by the National and Gauteng Provincial Treasury. The framework is also informed by the Department's strategic objectives. It is adopted by the Departmental risk management committee and approved by the Accounting Officer. The Accounting Officer sets a tone of the Department on how to determine an acceptable level of risk tolerance through monthly executive meetings. 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 emerging risks. Strategic and operational risks are approved by Heads of Programmes and the Accounting Officer.

The Risk Management Committee and Audit Committee oversees the Departmental enterprise risk management processes. The committees comprise of an independent chairperson and executive management of the Department (Deputy Director Generals, Chief Directors, including the Chief Risk Officer) and an independent chairperson and 3 non-executive members respectively. The Committee meetings are held quarterly to advise management and the accounting officer on the overall system of risk management.

2. FRAUD AND CORRUPTION

In accordance with our Departmental outcomes, the fraud prevention plan is revised annually. The implementation of mitigating strategies are monitored monthly and fraud awareness is conducted on an ongoing basis.

3. MINIMISING CONFLICT OF INTEREST

Conflict of interest in the Department is minimized by the declaration of interest by senior managers and in committees such as recruitment and selection panels. 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.

100% compliance was achieved for the 2022/2023 financial year for the submission of disclosures of financial interest, for SMS members and Salary level 9 to 10.

4. 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 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.

5. 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.

6. PORTFOLIO COMMITTEES

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

- 2021/22 Quarterly Reports.
- 2021/22 Annual Report

7. SCOPA RESOLUTIONS

Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
1	Restatement of corresponding figures	<p>The Committee has noted the recurring finding on the restatement of corresponding figures.</p> <p>The department must:</p> <p>(a) Provide the reasons for not being able to minimise the revision of corresponding figures from one year to the next.</p> <p>(b) Provide the Committee with plans to minimize the need to restate the figures of previous years in the subsequent years.</p>	<p>The Department has minimised the revision of corresponding figures from one year to the next. The Department adjusted one corresponding figure in the 2020/2021 Financial Statements.</p> <p>The adjustment was necessitated by the re-configuration of the asset register, to address AG findings of the 2019/2020 financial year.</p> <p>The Department has enhanced the Annual Financial Statement review process with the introduction of the following controls:</p> <p>Development of an Annual Financial Statement review toolkit, which will contain certain lists of considerations that will be used in the overall analysis and review of the Annual Financial Statements, furthermore it will seek to assist the relevant departmental officials who sign off financials.</p> <p>Establishment of the Internal Control Unit, that will provide independent high-level assurance review of the Annual Financial Statements, before submission to Accounting Officer for approval.</p> <p>The Department will continue submitting the Interim Financial Statements to Provincial Treasury for further reviews.</p>	Yes
2	Underspending of the vote	<p>The Committee has noted that the AGSA has declared the underspending on Programme 1: Administration (R50 452 000) and Programme 2: Information Communication Technology Services (R147 928 000) as material.</p> <p>The department must:</p> <p>(a) Provide details of the underspending in each of the identified programme. This must include the reasons for underspending and its impact on service delivery</p>	<p>(a) Programme 1 Administration:</p> <p>The under spending on Goods and Services was mainly due to the following factors:</p> <p>Tools of trade procurement process not yet completed at year-end. There was no impact on service delivery as most employees were still utilising old functional laptops. Rollover of funds into the 2021/2022 financial year was approved by Gauteng Provincial Treasury.</p> <p>Tender processes for the refurbishment of the 7th floor mandated to DID not yet finalised at year end.</p> <p>a) Programme 1 Administration:</p> <p>The under spending on Goods and Services was mainly due to the following factors:</p> <p>The lease contract of Records Management Centre was not renewed. The Department moved old records that were stored at the Records Management Centre building to Provincial archives.</p> <p>The Department adopted free self-paced online training programmes from industry partners, primarily in response to the national lockdown period.</p> <p>Procurement process not finalised at year end for the Department's parking site.</p> <p>Reduction on usage of municipal services during lockdown as most e-Gov employees were working from home. There was no impact on service delivery.</p>	Yes

Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
			<p>Programme 2: Information Communication Technology Services</p> <p>The underspending on Goods and Services under this programme was mainly due to the following factors: SITA experienced delays in invoicing for the Gauteng Broadband Network.</p> <p>No impact of service delivery as these services were rendered by SITA before the end of the financial year. Rollover of funds into the 2021/2022 financial year was approved by Gauteng Provincial Treasury.</p> <p>Negotiations for the new contract of Enterprise Support (SAP) were not finalised at year end. Rollover of funds into the 2021/2022 financial year was approved by Gauteng Provincial Treasury. No impact of service delivery as the SAP system was still functional.</p> <p>Programme 2: Information Communication Technology Services SITA procurement process to procure Endpoint Detection and Response (EDR) solution from SITA framework agreement was not yet finalised at year end. SITA is still in the process of concluding the procurement process.</p> <p>Delays in the migration of GPG Departments including e-Gov applications and data from FMDC located in BCX Centurion to SITA's CFI environment. Rollover of funds into the 2021/2022 financial year was approved by Gauteng Provincial Treasury.</p> <p>There was no impact on service delivery as there were no disturbance on services, the work from home policy also assisted in the space utilisation.</p>	
2	Underspending of the vote	<p>The Committee has noted that the AGSA has declared the underspending on Programme 1: Administration (R50 452 000) and Programme</p> <p>2: Information Communication Technology Services (R147 928 000) as material.</p> <p>The department must: (b) Provide details of its plans to deal with the identified underspending.</p>	<p>The Department has put in place the following measures to deal with underspending:</p> <p>The adoption of the monthly early warning strategy, wherein all Programmes are sent notifications of their activities and expenditure projections for the month.</p> <p>The monthly early warning assists Programmes in ensuring that monthly activities are conducted, and monthly invoices are sent to finance for processing before month end. The early warning strategy has assisted the Department expenditure spending wherein the Department spent 46% of the budget as at the end of the second quarter of 2021/2022 financial year.</p> <p>The capacitation of the Procurement unit with the appointment of Deputy Director acquisitions, to eliminate delays on the tendering processes.</p>	Yes

Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
3	Movable tangible capital assets under investigation	<p>The Committee has noted the inclusion in the total of movable tangible capital assets of assets reported as stolen and assets not found during the year ended 31 March 2021.</p> <p>The Department must provide details to the Committee on the assets reported stolen and assets not found which were included in the total movable tangible capital assets.</p>	<p>(Attached as annexure "A" please find a schedule of reported stolen and lost assets not found which were included in the total movable tangible capital assets.</p> <p>The Department is in the process of appointing a service provider that will investigate the lost and stolen assets in all GPG regions.</p>	Yes
4	Information Technology Governance	<p>The Department must:</p> <p>(a). Provide the Committee with details on what contributed to the SITA experiencing delays in invoicing for the Gauteng Broadband Network.</p>	<p>The details on what contributed to the SITA experiencing delays in invoicing for the GBN are:</p> <p>SITA encountered issues with their invoicing system in the previous financial year which resulted in delays in invoicing and as such a large number of invoices were delayed and sent through to e-Gov towards the end of the previous financial year.</p> <p>SITA experienced issues in verifying invoices from their service provider as SITA encountered an increased number of errors resulting in delays in finalising invoicing.</p> <p>SITA also encountered delays in packaging all the required supporting documents for the invoicing process.</p> <p>The details on what contributed to the SITA experiencing delays in invoicing for the GBN are:</p> <p>SITA encountered issues with their invoicing system in the previous financial year which resulted in delays in invoicing and as such a large number of invoices were delayed and sent through to e-Gov towards the end of the previous financial year.</p> <p>SITA experienced issues in verifying invoices from their service provider as SITA encountered an increased number of errors resulting in delays in finalising invoicing.</p> <p>SITA also encountered delays in packaging all the required supporting documents for the invoicing process.</p> <p>SITA's non-adherence to the contractual agreement.</p> <p>As per the agreement, SITA will only invoice GBN sites once the site build is complete and e-Gov have performed an Acceptance Test Procedure (ATP).</p> <p>To deem a site complete, the following process must take place which impacts the timeframe from the initial Service Request (SR) to the final invoicing:</p> <p>Pre-Build Process:</p> <p>Initial SR sent to e-Gov by the GPG departments.</p> <p>SR checked and forwarded to SITA.</p>	Yes

Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
			<p>SR checked by SITA and forwarded to service provider for desktop survey.</p> <p>The service provider creates a budgetary quote, based on desktop survey, and forwards the quote to SITA.</p> <p>Pre-Build Process:</p> <p>SITA checks the budgetary quote and forwards to e-Gov for approval.</p> <p>E-Gov agrees to budgetary quote and a Notice To Proceed (NTP) is issued to SITA.</p> <p>SITA issues a NTP to the service provider, who then conducts a complete site survey and draws up a Site Survey Design (SSD). Based on the SSD, the service provider issues a comprehensive quote to SITA for the building of a site.</p> <p>SITA checks the quote to ensure all material and labor costs are correct, as per agreed pricing schedule, and SITA issues a quote to e-Gov.</p> <p>E-Gov approves the quote and provides SITA with the go-ahead to start the building of a site.</p> <p>SITA issues an instruction to the service provider to commence with the building of a site.</p> <p>Build Process:</p> <p>The service provider orders any materials required for the build; depending on the materials lead time could be 2 – 8 weeks.</p> <p>In the case of a WAN build, any wayleave applications are submitted, where applicable. Turnaround time on wayleaves is between 1 – 3 months depending on location. Once material has arrived, access is arranged at the site and build commences.</p> <p>Post Build Process:</p> <p>Service provider does a Quality Assurance (QA) to ensure all work is complete.</p> <p>Service provider informs SITA that the building is complete and SITA perform a QA.</p> <p>If any snags are found by SITA, a snag report is drawn up and the service provider is required to correct these snags. Once all snags are rectified, SITA performs another QA on site.</p> <p>Service provider and SITA perform an ATP to confirm the site is ready to provide services.</p> <p>If SITA passes the ATP, they inform E-Government that the site is ready for final ATP by E-Government team. E-Government performs the final ATP on site and if successful, issues an ATP document to SITA for the build.</p>	

Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
			SITA will then issue an invoice for the build to E-Government and provide all supporting documentation	
4	Information Technology Governance	<p>The department must:</p> <p>(b) Provide the Committee with details for the delays in finalising the new contract for the Enterprise Support (SAP) as well as the expected finalization of the contract.</p> <p>c). Provide the Committee with details for the Department not finalizing the process to procure an Endpoint and Response (EDR) with the SITA.</p> <p>The department must:</p> <p>(d). Provide details for the SITA experiencing delays in migrating the GPG Departments as well as the e-Government's applications and data from the FMDC to SITA's CFI environment</p> <p>The department must</p> <p>(e). Seeing that these challenges relate to SITA, the Department must provide the Committee with details for the SLA between the Department and SITA not being effective</p>	<p>Refer to 5(a) under "Audit of compliance with legislation: Annual Financial Statements".</p> <p>The delays happened from the date of the tasking letter being issued to SITA, on the 8th of December 2020 to the date of the SITA recommendation which was received on the 17th September 2021. The details are as follows:</p> <p>On the 8th of December 2020 e-Gov issued a tasking letter requesting SITA to procure an EDR solution from the SITA framework agreements on behalf of GPG.</p> <p>SITA advertised the tender however due to audit issues SITA readvertised the tender for EDR services which closed on the 19th of July 2021, the entire process conclusion date was set for 15th of September 2021.</p> <p>SITA presented the EDR solution submission to their Executive Bid Adjudication Committee (EBAC) on the 16th of September 2021.</p> <p>On the 17th of September 2021, SITA issued e-Gov with a letter of recommendation for award.</p> <p>The recommendation of award received from SITA for an EDR solution was tabled before the e-Gov BAC on the 8th of October 2021.</p> <p>The e-Gov BAC deferred the matter to the Supply Chain Management (SCM) indicating that the unit must confirm through a due diligent report that SITA SCM has carried out their processes satisfactorily.</p> <p>The SITA proposal for the extension of the SITA Centurion Data Centre Services for the 6th Months from the 1st of November 2020 to the 30th April 2021 was only received by e-Gov on the 31st of October 2020. The delays in signing the extension was due to e-Gov not being provided the correct approval letters from SITA, issued by National Treasury.</p> <p>E-Gov initiated a scope change for the migration of applications from the SITA Centurion Data Centre to the SITA CFI. A number of applications were removed from the scope as these applications are earmarked to be migrated into the Microsoft Azure Platform. This was concluded to assist SITA with the migration process.</p> <p>SITA concluded a Service Level Agreement (SLA) for the extension of the current SITA Centurion Data Centre Services for a further 12-month period. Again, to allow SITA time to migrate systems and applications from the SITA Centurion Data Centre to the SITA CFI. This extension was issued from 1st of May 2021 to the 30th of April 2022.</p> <p>The approvals of the SITA Centurion Data Centre Services extensions were only signed on the 23rd of June 2021. This was due to the SITA delays in obtaining the correct approval documentation from National Treasury.</p>	Yes

Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
	Audit of compliance with legislation: Annual Financial Statements	<p>The Committee has noted that the financial statements which were submitted to the AG for auditing were initially not prepared in accordance with the prescribed financial reporting framework as required by section 40(1) (b) of the PFMA.</p> <p>To the MEC:</p> <p>(a) Provide the Committee with the details of the contract which was identified by the AG which was entered with a service provider by the Department which was effective during the year under review but there were still processes to finalise the contract after year end. This must include the update on the status of the contract</p> <p>The department must:</p> <p>(c). Provide the Committee with corrective measure which it has put in place to minimise preparations of non-compliant financial statements.</p>	<p>Administration activities such as the provision of invoices, supporting documents for invoicing take a protracted time to complete and conclude.</p> <p>Delays from SITA in providing monthly reports and systems data as per the AG's request remains a challenge. This delays the Service Level Management (SLM) meetings with the GPG departments taking place timeously.</p> <p>Process issues are encountered when GPG departments request services. This is both an e-Gov and SITA issue which needs to be enhanced to improve efficiencies. Escalations are not adhered to timeously by SITA. Examples include:</p> <p>Communications with e-Gov regarding updates, patching, change requests, service failures and service requests. SITA's lack of ability to provide clear and specific resolutions regarding service failures / requests. SITA are reluctant to provide.</p> <p>Negotiations for the new contract of Enterprise Support (SAP) were not finalised at year end. The Department submitted a letter on the 4th December 2020, to the Gauteng Provincial Treasury, pertaining to a request to deviate from normal procurement processes and enter into a new SAP contract for Gauteng Provincial Government (GPG).</p> <p>Gauteng Provincial Treasury had several engagements with National Treasury (NT) regarding a request for an extension of the use of SAP ERP for GPG departments as the Integrated Financial Management System (IFMS) is not ready for use at present. NT responded on the 24th February 2021, therefor granting approval of extension (use of SAP) was subject to the following conditions:</p> <p>The contract extension duration may not exceed five (5) years.</p> <p>The contract terms should include an exit clause of six (6) months' notice that releases GPG from the contract, in the event that the IFMS is ready for implementation in GPG before end of the contract.</p> <p>The contract extension may only be for existing functionality already implemented and replacement of discontinued modules for continuity of business.</p> <p>This restriction does not apply to sector specific functions that are not ERP related and not catered for by IFMS.</p> <p>The Department has approved a 24-month contract in line with the National Treasury instruction note 3 of 2016/2017.</p> <p>The 24 months contract will ensure that the Department will be in a position to terminate the contract at the time when National Treasury is ready with the deployment of the IFMS ERP system. The contract negotiations were concluded during June 2021, after the submission of the Annual Financial Statements to AG.</p>	

Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
			<p>The Annual Financial Statements for the 2020/2021 financial year were prepared in line with section 40 (1)(b) of the PFMA. The Financial Statements were prepared as per the issued National Treasury guide on the preparation of the Annual Financial Statements, in line with the PFMA. Attached are the supporting schedules were included in the submitted AFS to AG.</p> <p>The amendments that were effected in the Financial Statements were as a result of the subsequent event identified by AG after the submission of the AFS.</p> <p>The subsequent event is in relation to the SAP contract signed by the Department during June 2021.</p> <p>This resulted into the Department adjusting the Financial Statements to increase the accruals with the value of the SAP invoices that we submitted after the AFS were submitted to AG. The overall the quality of the financial statements have improved.</p> <p>The Department has enhanced the Annual Financial Statement review process with the introduction of the following controls:</p> <p>Development of an Annual Financial Statement review toolkit which will contain certain lists of considerations that will be used in the overall analysis and review of the Annual Financial Statements, furthermore it will seek to assist the relevant departmental officials who signs off financials.</p> <p>Establishment of the Internal Control Unit, that will provide independent high-level assurance review of the Annual Financial Statements, before submission to Accounting Officer for approval.</p> <p>The department will continue submitting the Interim Financial Statements to Provincial Treasury for further reviews</p>	

Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
5	Irregular Expenditure	<p>The Committee has noted that the Department had a balance of irregular expenditure totalling R905 212 000 at the end of the financial year under review (31 March 2021). This includes irregular amount of R569 599 000 which was at various stages of investigation.</p> <p>The department must:</p> <p>(a). Provide the Committee with progress for the period ending 30 September 2021 in condoning or writing-off the R569 599 000 irregular expenditure which had been investigated and was reported to have been at various stages of implementation</p>	<p>Please refer to Annexure "B" status report of each irregular expenditure.</p> <p>The document consists of the details of incident and the status of condonation</p>	
5	Irregular Expenditure	<p>The Committee has noted that the Department had a balance of irregular expenditure totalling R905 212 000 at the end of the financial year under review (31 March 2021). This includes irregular amount of R569 599 000 which was at various stages of investigation.</p> <p>The department must:</p> <p>(b). Provide the Committee with details of plans to investigate and condone or write-off the remaining R335 613 000 irregular expenditure amount</p> <p>The department must:</p> <p>(c). Provide the Committee with details for not having taken effective and appropriate steps to prevent irregular expenditure as required by section 38(1)(c)(ii) of the PFMA and Treasury Regulation 9.1.1, in the year under review and previous years</p>	<p>Please refer to Annexure "B" status report of each irregular expenditure, providing details of the incident and status of condonation.</p> <p>The Departments awaits response on the following condonations for approval:</p> <p>GSOC: Security Operating Services;</p> <p>BA: Air-robotics Programme</p> <p>Downlow: Parking</p> <p>Overall Gauteng Broadband Network contract</p> <p>Management acknowledges that there has been an increase of the overall irregular expenditure. It should be noted that the total closing balance from the prior year 2019/20 financial year of R389 million was brought forward as an opening balance to the 2020/21 financial year. The Department has introduced the following controls to prevent any irregular expenditure:</p> <p>Reviewed the Contract Management Policy to align with National Treasury & Gauteng Provincial Treasury Framework.</p> <p>Terminations notices are sent out to suppliers six months before contract expiry.</p>	Yes

Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
6	Fruitless and wasteful expenditure	<p>(a). Provide the Committee with details of progress made by 31 September 2021 to write-off the irrecoverable fruitless and wasteful expenditure amount of R497 000</p> <p>(b). Provide the Committee with progress made by 30 September 2021 in the implementation of the recommendations of the investigations of into the R27 200 000 fruitless and wasteful expenditure and plans to condone or write it off.</p> <p>(c) Provide an update on the process of the Gauteng Provincial Treasury of investigating of the fruitless and wasteful expenditure amounting to R6 844 000, which relates to foreign exchange losses incurred from a recall of payment processed at Gauteng Provincial Treasury</p>	<p>The Department has gathered details of the transaction so that a detailed motivation is prepared.</p> <p>A motivation for writing-off the amount is currently under-review.</p> <p>The disciplinary hearing on the matter is currently in progress.</p> <p>The Gauteng Provincial Treasury has not yet provided the Department with the report relating to results of the investigation on foreign exchange losses</p>	Yes
7	Internal Control Deficiencies	<p>(a). Provide details for the accounting officer and senior management have not provided adequate oversight, and not to have reviewed and monitored compliance with certain applicable laws and regulations as reported by the AG</p>	<p>The Accounting Officer and senior management provided adequate oversight as the findings raised on the non-compliance of certain applicable laws and regulations were relating to the irregular expenditure from prior years contract.</p> <p>The Department has put the following internal controls to prevent the occurrence of irregular expenditure:</p> <p>The development of the expenditure register and maintenance of the unauthorised, irregular, fruitless and wasteful expenditure.</p> <p>Monitoring of purchase orders in line with the contract register and issuing of reports to end-users.</p> <p>The contract register has been enhanced to identify and record all possible commitments as per the existing contract and is monitored monthly.</p> <p>The contract close-out report and the contract performance evaluation form has been developed.</p> <p>Commitments are disclosed in the quarterly financial statements.</p>	Yes

Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
7	Internal Control Deficiencies		<p>Review of the Contract Management Policy- to align with NT & GPT Framework is underway.</p> <p>The Department applied for condonation of prior years on irregular expenditure incurred and has received condonation from Gauteng Treasury on the following:</p> <p>GBN services excluded from SITA Request For Bidding (RFB),</p> <p>Khomanani for extension of contract for Security X-ray Machines,</p> <p>Vimba for Extension of contracts for CCTV.</p> <p>The Departments awaits response on the following condonations for approval:</p> <ul style="list-style-type: none"> • GSOC: Security Operating Services. • BA: Air-robotics Programme • Downlow: Parking • Overall Gauteng Broadband Network contract <p>The other non-compliance was relating to the understatement of commitments disclosure relating to the SAP contract which was still under negotiation at the end of the financial end under review, the negotiation was to ensure that there is no re-occurrence any unauthorized, irregular, fruitless and wasteful expenditure.</p>	Yes
7	Internal Control Deficiencies	(b). The Department must provide details for not developing action plans and controls that were effective	<p>The department developed an audit action plan which is currently monitored on weekly basis hence an improvement in the overall audit outcome.</p> <p>The audit action plan is further tabled and discussed at the monthly Executive Management Committee meeting.</p>	Yes
8	Information Technology	The Department must provide the Committee with details of how it is dealing with prior year findings on IT	<p>The prior years' s findings are monitored through the departmental audit action plan, which is discussed and tabled at the following platforms:</p> <p>The weekly operational clean audit committee (OPCA), Bi-weekly ICT Senior Management Team meeting and monthly Executive Management meetings.</p> <p>The audit findings are aligned to the IT risks in the Operational Risk Register to ensure that they are addressed adequately and effectively to avoid repeat findings.</p>	Yes

Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
8	Information Technology	The Department must provide the Committee with details on how it is dealing with the heightened cyber security risk for the GPG as whole	<p>The Department deals with the heightened cyber security risk for the GPG as whole as follows:</p> <p>by providing the ICT operation forum with monthly patch management reports for the under performing GPG departments to action;</p> <p>by successfully testing and deploying the Cloud Management Gateway (CMG). This solution is used to remotely update GPG end user devices with software updates and patches.</p> <p>E-Gov is responsible for the Centurion and Midrand Data Centre Disaster Recovery (DR) testing which takes place bi-annually.</p> <p>by participating in the SITA mainframe DR tests which are conducted bi-annually.</p>	Yes



8. PRIOR MODIFICATIONS TO AUDIT REPORTS

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
<p>Qualification:</p> <p>Completeness of the GBN department's asset register</p>	2019-20	<p>The department concluded the asset verification and recorded the results in the departmental asset register.</p> <p>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 GBN asset verification process.</p> <p>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 GBN assets are adequately and accurately recorded in the asset register and disclosed in the AFS.</p> <p>An annual financial statement review toolkit has been developed to assist in the overall analysis and review of AFS.</p> <p>Established an Operation Clean Audit Committee, that meets on a weekly basis and reporting to HOD monthly.</p> <p>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.</p> <p>Investigation into the prior years identified irregular, fruitless, and wasteful expenditure has been concluded.</p> <p>The application process for the condonation of the prior year's irregular expenditure has been initiated.</p>
<p>Qualification:</p> <p>Usefulness and Reliability of the Department's Performance Information</p>	2018-19	<p>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> <p>The department has implemented a Microsoft Insight application monitoring tool that meets the audit requirements.</p>

9. 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 an Departmental internal control to assure that internal controls continue to operate effectively.

10. INTERNAL AUDIT AND AUDIT COMMITTEES

- Key activities and objectives of the internal audit
- Specify summary of audit work done
- Key activities and objectives of the audit committee.
- 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 Resigned
Mandla Ncube	<ul style="list-style-type: none"> • Certified Internal Auditor (CIA) • Diploma in Accounting (AAT) • Certified Corporate Fraud Manager (CCFM) • Certified Quality Assessment Reviewer (QAR) • Certificate of Training in USAID funded Projects • ACCA (Association of Certified Chartered Accountants) • Certified Fraud Examiner (CFE) 	External	Chairperson	01 August 2022	Current
Luyanda Mangquku	<ul style="list-style-type: none"> • Chartered Accountant (South Africa) • Master of Business Leadership • Advanced Company Law I&II • Honours Bachelor of Accounting Sciences • Bachelor in Commerce Honours (Accounting) 	External	Member	11 August 2020	Current
Sizo Mzizi	<ul style="list-style-type: none"> • ACGISA • Post Graduate Diploma in Corporate Law • Post Graduate Certificate in Corporate Governance • Professional Qualification: CIMA (ACMA CGMA) • BCom Hons (Financial Management) • BTech: Cost and Management Accounting • Higher Diploma in Education (Economic Sciences) 		Member	01 August 2022	Current

11. AUDIT COMMITTEE REPORT

GAUTENG PROVINCIAL GOVERNMENT (GPG) Report of the Audit Committee – Cluster 02 Gauteng Department of e-Government

We are pleased to present our report for the financial year ended 31 March 2023.

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 (AGSA) Audit and Management Reports. An additional special meeting was also held to review and discuss the Annual Financial Statements.

Non-Executive members

Name of member	Number of meetings attended
Mr. Mandla Ncube	05
Mr. Luyanda Mangquku	05
Ms. Thebi Moja (Stand-in)	02
Ms. Sizo Mzizi	03

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)	05
Mr. Willie Sambo (Chief Financial Officer)	05
Ms. Sempeseng Modisha (Chief Risk Officer)	05
Mr. Kweyama Velile (Chief Audit Executive)	05

The Audit Committee noted that the Accounting Officer attended all five scheduled Audit Committee meetings. Therefore, the Audit Committee is satisfied that the Department adhered to the provisions of the GPG Audit Committee Charter.

The Members of the Audit Committee met with the Senior Management of the Department, Internal Audit and the AGSA, individually and collectively to address risks and challenges facing the Department. Several in-committee meetings were held to address control weaknesses within the Department.

Audit Committee responsibility

The Audit Committee reports that it has complied with its charter in executing 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 discharged its mandate in compliance with the approved Audit committee Charter.

The effectiveness of internal control and Information and Communication Technology (ICT) Governance

Based on the results of the audits performed by the Internal

Audit and the follow up reviews conducted, the overall opinion on the internal control design was partially adequate/effective to ensure that the Department objectives will be achieved.

In relation to ICT Governance, the Audit Committee would like to encourage the Department to put measures in place around the Active Direct (AD) Manager and Expired Active Direct License that assist in monitoring transactions in the province. The Audit Committee will monitor the issue of expiry in AD license in the next financial year.

Management committed to ensure that the findings from both internal audit and AGSA are addressed timeously.

Internal Audit

Internal Audit was effective during the financial year. The Audit Committee is satisfied that the Internal Audit Plan represents a clear alignment with the key risks, has adequate information systems coverage, and a good balance across the different categories of audits, i.e., risk based, standard/transversal, performance, and computer audits. From a resource point of view, Internal Audit needs to be adequately resourced and equipped to provide assurance on a greater number of risks especially in the ICT Environment.

The Audit Committee has noted considerable improvement in the communication between the Executive Management, the AGSA and the Internal Audit Function, which has strengthened the Corporate Governance initiatives within the Department. Combined assurance processes have been commenced with; however, the committee advised management to ensure that it is implemented, monitored, and reported regularly.

The coordination of efforts of internal audit and AGSA have been enhanced further during the year in the provision of assurance services. The Audit Committee is of the view that, this is a positive step towards achievement of fully effective combined assurance.

Internal Audit was assessed to be Generally Conformant with the International Standards for Professional Practice of Internal Auditing.

The audit work completed by the Internal Audit during the period under review include the following:

- Follow up - OHS Compliance, COVID 19 Regulations and Security Management
- Records Management
- Supply Chain Management (Procure to Pay and Contract Management)
- Follow-up audit on significant AG findings
- Asset Management
- Effectiveness of Governance Committees
- Review of Draft Annual Performance Report
- Performance of the Department against Predetermined Objectives
- Draft Annual Performance Plan Review
- Network penetration test
- SAP ESS & PERSAL leave reconciliation.
- Patch management review
- IT change control review
- Data Analysis – ETHICS / FIN / HR
- IT continuity review
- 2023-24 IT risk assessment
- SAP segregation of duties and authorization review
- Follow Up Review on Auditor General Significant ICT Findings

Risk Management

Progress on the departmental risk management was reported to the Audit Committee on a quarterly basis. The Audit Committee is satisfied that the actual management of risk is receiving attention and that its implementation can only improve with continued support from Senior Management.

The committee encouraged management to take full responsibility for the entire Enterprise Risk Management process and continue to support the Chief Risk Officer, to enhance the performance of the Department even further. The Audit Committee commended the department for finalizing appointment the independent Chairperson of the Risk Management Committee.

Forensic Investigations

There was one (1) new case reported to Provincial Forensic

Services for the period under review. The Audit Committee encourages Management to implement consequence management recommendations as only 87% of the recommendations were implemented by the Department. The Audit Committee is concerned with inadequate capacity in the Provincial Forensics Services in order to timely investigate and finalise all reported cases, however comfort is drawn from the commitment by the Office of the Premier to capacitate the unit.

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

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.

Evaluation of the Annual Financial Statements

The Audit Committee undertook the following activities related to Annual Financial Statements:

- Reviewed and discussed the audited annual financial statements prior to submission to AGSA for audit purpose.
- Reviewed the Audit Report of the AGSA
- Reviewed the AGSA's Management Report and Management's response thereto
- Reviewed the Departments compliance with legal and regulatory provisions
- Reviewed significant adjustment resulting from the audit.

The Audit Committee concurs with and accepts the AGSA's conclusions on the Annual Financial Statements and is of the opinion that the audited Annual Financial Statements be accepted and read together with the Report of the AGSA. The Audit Committee acknowledges the improved audit opinion from Qualified to Unqualified Audit Opinion and advised the department to develop and implement the audit improvement plan.

One-on-One meetings with the Accounting Officer

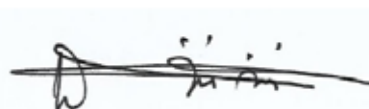
The Audit Committee has met with the Accounting Officer for the Department to address unresolved issues.

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.

Auditor-General of South Africa

The Audit Committee has met with the AGSA to ensure that there are no unresolved issues.



Mr. Mandla Ncube
Chairperson of the Audit Committee
Date:

12. B-BBEE COMPLIANCE PERFORMANCE INFORMATION

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

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	





HUMAN RESOURCE **MANAGEMENT**

PART D

1. INTRODUCTION

1.1 OVERVIEW OF HUMAN RESOURCES

The employees in the Gauteng Department of e-Government are appointed in terms of the Public Service Act, 1999 as amended, read in conjunction with the Public Service Regulations, 2016. The Human Resources Directorate comprises of the following sub-units:

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 efficient and effective administrative and strategic support through proactive targeted needs-based human resource services to all the units in the Department.

As of 31st March 2023, the department had a total 42 persons employed additional to the fixed establishment as compared to 33 in the 2021/22 financial year. The vacancy rate increased from 8.5% in the previous financial year to 9.60 % although it is still within the acceptable rate.

Table 3.6.1 reflects that the staff profile of the department as of 31 March 2023, as follows: 50,9% African female, 38,5% African male, 1,6% white female, 1,5% white male, 2,9% coloured female, 2,3% coloured male, 1,5% indian female and 1,0% indian male.

2. The Status of Human Resources in the Department

The overview of Human Resources (HR) matters is driven by the Department's mandate. The Department, through HR

commits to provide and retain adequate skills, sound health and wellness practices and labour peace, to enhance service delivery.

2.1 Workforce Planning and Key Strategies

2.1.1 The following were achieved during the 2022/23 financial year:

- The vacancy rate maintained to the acceptable 10%
- Employment of PWDs maintained at 4%
- 120 Officials trained through skills development programmes
- In 2022/23, the deserving youth students received funding for full-time bursaries to study at universities in various IT fields
- The Department maintains an employee wellness program that provides ongoing assistance to staff members in managing the demands of the workplace and other personal and social issues that could affect their health and performance

2.1.2 The following are the challenges faced during the reporting period:

- Department operating on an approved Interim Organisational Structure
- Employment equity at SMS level below 50%

2.2 Workforce Planning and Key Strategies

The future Human Resource goals/plans are as follows:

- Alignment of the organisational structure to the provincial mandate and approval thereof
- Increase women representation at SMS level
- Review of the HR Plan
- Maintain the vacancy rate to less than 10%
- Improve and maintain overall HR compliance



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. 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 2022 and 31 March 2023

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and special services expenditure (R'000)	Personnel expenditure as a % of total expenditure	Average personnel cost per employee (R'000)
Administration	279 635.00	161 344.00	3 260.00	2 299.00	57.70	469.00
Human Resource Services	127 062.00	124 730.00	0.00	0.00	98.20	509.00
Information Communication Technology (ICT) Shared Services	1 183 138.00	178 639.00	3 487.00	0.00	15.10	805.00
Total	1 589 835.00	464 713.00	6 747.00	2 299.00	29.20	573.00

Table 3.1.2 Personnel costs by salary band for the period 1 April 2022 and 31 March 2023

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 (level 3-5)	27 822.00	6.00	96.00	289 813.00
Highly skilled production (levels 6-8)	173 683.00	37.20	376.00	461 923.00
Highly skilled supervision (levels 9-12)	204 168.00	43.70	252.00	810 190.00
Senior and Top management (levels 13-16)	18 230.00	3.90	16.00	1 139 375.00
Contract (Levels 1-2)	600.00	0.10	24.00	25 000.00
Contract (Levels 9-12)	2 063.00	0.40	2.00	1 031 500.00
Contract (Levels >= 13)	35 902.00	7.70	23.00	1 560 957.00
Contract Other	1 605.00	0.30	18.00	89 167.00
Periodical Remuneration	9.00	0.00	1.00	9 000.00
Total	464 713.00	99.50	811.00	573 012.00

Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2022 and 31 March 2023

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	138 783.00	89.40	2 691.00	1.70	4 646.00	3.00	9 087.00	5.90
Human Resource Services	106 113.00	85.30	5 838.00	4.70	4 447.00	3.60	7 938.00	6.40
Information Communication Technology (ICT) Shared Services	157 914.00	93.60	2 698.00	1.60	2 888.00	1.70	5 169.00	3.10
Total	402 810.00	89.90	11 227.00	2.50	11 981.00	2.70	22 194.00	5.00

Table 3.1.4 Salaries, Overtime, Homeowners Allowance and Medical Aid by salary band for the period 1 April 2022 and 31 March 2023

Salary band	Salaries		Overtime		Homeowners 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 (level 1-2)	395.00	67.10	13.00	2.20	56.00	9.50	125.00	21.20
Skilled (level 3-5)	21 164.00	79.70	377.00	1.40	1 642.00	6.20	3 388.00	12.80
Highly skilled production (levels 6-8)	150 263.00	84.70	7 973.00	4.50	6 433.00	3.60	12 653.00	7.10
Highly skilled supervision (levels 9-12)	174 620.00	93.50	2 864.00	1.50	3 574.00	1.90	5 604.00	3.00
Senior management (level 13-16)	16 487.00	97.80	0.00	0.00	198.00	1.20	171.00	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)	1 874.00	97.80	0.00	0.00	0.00	0.00	43.00	2.20
Contract (Levels >= 13)	35 820.00	99.20	0.00	0.00	78.00	0.20	210.00	0.60
Contract Other	1 587.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
Periodical Remuneration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	402 810.00	89.90	11 227.00	2.50	11 981.00	2.70	22 194.00	5.00

3.2 Employment and Vacancies

The tables in this section summarise the position regarding 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 2023

Programme	Number of posts on approved establishment	Number of posts vacant	Vacancy Rate	Number of employees additional to the establishment
Administration	343	29	7.8%	42
Human Resource Services	266	21	7.89%	0
Information Communication Technology (ICT) Shared Services	258	36	13.95%	0
Total	896	86	9.60	42

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2023

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Lower Skilled (Levels 1-2)	4.00	3.00	25.00	0.00
Skilled (Levels 3-5)	104.00	96.00	7.70	0.00
Highly Skilled Production (Levels 6-8)	405.00	376.00	7.20	0.00
Highly Skilled Supervision (Levels 9-12)	288.00	252.00	12.50	0.00
Senior Management (Levels 13-16)	28.00	16.00	42.90	0.00
Other	18.00	18.00	0.00	18.00
Contract (Levels 1-2)	24.00	24.00	0.00	24.00
Contract (Levels 9-12)	2.00	2.00	0.00	0.00
Contract (Levels >= 13)	23.00	23.00	0.00	0.00
Total	896.00	810.00	9.60	42.00

Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2023

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administrative Related	60.00	54.00	10.00	0.00
All Artisans in the Building Metal Machinery etc.	5.00	5.00	0.00	0.00
Archivists Curators and Related Professionals	2.00	2.00	0.00	0.00
Cashiers Tellers and Related Clerks	1.00	1.00	0.00	0.00
Cleaners in Offices Workshops Hospitals etc.	26.00	25.00	3.80	24.00
Client Inform Clerks (Switchboard, Reception, Inform Clerks)	8.00	8.00	0.00	0.00
Communication and Information Related	6.00	6.00	0.00	0.00
Computer Programmers	15.00	12.00	20.00	0.00
Computer System Designers and Analysts	83.00	71.00	14.50	0.00
Finance and Economics Related	42.00	38.00	9.50	0.00
Financial and Related Professionals	8.00	8.00	0.00	0.00
Financial Clerks and Credit Controllers	106.00	97.00	8.50	0.00
Food Services Aids and Waiters	5.00	5.00	0.00	0.00
General Legal Administration & Rel. Professionals	1.00	1.00	0.00	0.00
Head of Department/Chief Executive Officer	1.00	1.00	0.00	0.00
Human Resources & Organisational Development & Relate Professionals	76.00	71.00	6.60	0.00
Human Resources Clerks	67.00	61.00	9.00	0.00
Human Resources Related	34.00	31.00	8.80	0.00
Information Technology Related	32.00	27.00	15.60	0.00
Language Practitioners Interpreters & Other Communication	6.00	6.00	0.00	0.00
Legal Related	2.00	2.00	0.00	0.00
Library Mail and Related Clerks	48.00	46.00	4.20	0.00
Logistical Support Personnel	14.00	13.00	7.10	0.00
Material-Recording and Transport Clerks	8.00	7.00	12.50	0.00
Messengers Porters and Deliverers	4.00	4.00	0.00	0.00
Other Administrative & Related Clerks and Organisers	25.00	24.00	4.00	18.00
Other Administrative Policy and Related Officers	1.00	1.00	0.00	0.00

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Other Information Technology Personnel	69.00	60.00	13.00	0.00
Other Occupations	2.00	2.00	0.00	0.00
Risk Management and Security Services	3.00	2.00	33.30	0.00
Secretaries & Other Keyboard Operating Clerks	20.00	20.00	0.00	0.00
Security Officers	71.00	66.00	7.00	0.00
Senior Managers	45.00	33.00	26.70	0.00
Total	896.00	810.00	9.60	42.00

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 –
 1. 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.
 2. 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;
 3. where the inherent nature of the occupation requires consistent exercise of discretion and is predominantly intellectual in nature; and
 4. 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 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	1.00	1.00	100%	0.00	0%
Salary Level 15	2.00	2.00	100%	0.00	0%
Salary Level 14	8.00	7.00	88%	1.00	12%
Salary Level 13	36.00	25.00	69%	11.00	31%
Total	47.00	35.00	74%	12.00	26%

Table 3.3.2 SMS post information as on 30 September 2022

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	1.00	1.00	100%	0.00	0%
Salary Level 15	2.00	1.00	50%	1.00	50%
Salary Level 14	8.00	7.00	88%	1.00	12%
Salary Level 13	36.00	31.00	86%	5.00	14%
Total	47.00	40.00	85%	7.00	15%

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2022 and 31 March 2023

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 not filled in 6 months but filled in 12 months
Director-General/ Head of Department/ Salary Level 16	0.00	0.00	0.00
Salary Level 15	1.00	0.00	1.00
Salary Level 14	4.00	1.00	2.00
Salary Level 13	13.00	2.00	5.00
Total	18.00	3.00	8.00

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 2022 and 31 March 2023

Reasons for vacancies not advertised within six months
None
Reasons for vacancies not filled within twelve months
The recruitment process could not yield any successful candidate which led to the position being readvertised.

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 2022 and 31 March 2023

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 2022 and 31 March 2023

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)	4.00	1.00	25.00	0.00	0.00	0.00	0.00
Skilled (Levels 3-5)	104.00	0.00	0.00	0.00	0.00	0.00	0.00
Highly skilled production (Levels 6-8)	405.00	0.00	0.00	0.00	0.00	0.00	0.00
Highly skilled supervision (Levels 9-12)	288.00	0.00	0.00	0.00	0.00	0.00	0.00
Senior Management Service Band A	23.00	0.00	0.00	0.00	0.00	0.00	0.00
Senior Management Service Band B	4.00	0.00	0.00	0.00	0.00	0.00	0.00
Senior Management Service Band C	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Other	18.00	0.00	0.00	0.00	0.00	0.00	0.00
Contract (Levels 1- 2)	24.00	24.00	100.00	0.00	0.00	0.00	0.00

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
Contract (Levels 9-12)	2.00	0.00	0.00	0.00	0.00	0.00	0.00
Contract Band A	16.00	0.00	0.00	0.00	0.00	0.00	0.00
Contract Band B	5.00	0.00	0.00	0.00	0.00	0.00	0.00
Contract Band C	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Contract Band D	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	896.00	25.00	2.80	0.00	0.00	0.00	0.00

The following table provides a summary of the number of employees whose positions were upgraded due to their post being 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 2022 and 31 March 2023

Gender	African	Asian	Coloured	White	Total
Female	0.00	0.00	0.00	0.00	0.00
Male	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

Employees with a disability	0.00
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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 2022 and 31 March 2023

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
None	-	-	-	-
Total number of employees whose salaries exceeded the level determined by job evaluation				0.00
Percentage of total employed				0.00

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 2022 and 31 March 2023

Gender	African	Asian	Coloured	White	Total
Female	0.00	0.00	0.00	0.00	0.00
Male	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

Employees with a disability	0.00	0.00	0.00	0.00	0.00
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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
--	------

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 2022 and 31 March 2023

Salary band	Number of employees at beginning of period-1 April 2022	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Lower skilled (Levels 1-2)	3.00	0.00	0.00	0.00
Skilled (Levels 3-5)	100.00	1.00	3.00	3.00
Highly skilled production (Levels 6-8)	379.00	17.00	22.00	5.80
Highly skilled supervision (Levels 9-12)	258.00	14.00	23.00	8.90
Senior Management Service Bands A	8.00	6.00	1.00	12.50
Senior Management Service Bands B	0.00	3.00	0.00	0.00
Other	30.00	0.00	11.00	36.70
Contract (Levels 1- 2)	0.00	24.00	0.00	0.00
Contract (Levels 9-12)	4.00	1.00	3.00	75.00
Contract Band A	24.00	1.00	8.00	33.30
Contract Band B	5.00	2.00	1.00	20.00
Contract Band C	1.00	0.00	0.00	0.00
Contract Band D	1.00	0.00	0.00	0.00
Total	813.00	69.00	72.00	8.90

Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2022 and 31 March 2023

Critical occupation	Number of employees at beginning of period- April 2022	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Administrative Related	50.00	7.00	5.00	10.00
All Artisans in the Building Metal Machinery etc.	4.00	1.00	0.00	0.00
Archivists Curators and Related Professionals	2.00	0.00	0.00	0.00

Critical occupation	Number of employees at beginning of period-April 2022	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Cashiers Tellers and Related Clerks	1.00	0.00	0.00	0.00
Cleaners in Offices Workshops Hospitals etc.	1.00	24.00	0.00	0.00
Client Inform Clerks (Switchboard, Reception, Inform Clerks)	8.00	0.00	0.00	0.00
Communication and Information Related	5.00	1.00	0.00	0.00
Computer Programmers	16.00	0.00	3.00	18.80
Computer System Designers and Analysts	76.00	1.00	7.00	9.20
Finance and Economics Related	40.00	1.00	3.00	7.50
Financial and Related Professionals	12.00	0.00	4.00	33.30
Financial Clerks and Credit Controllers	101.00	1.00	6.00	5.90
Food Services Aids and Waiters	5.00	0.00	0.00	0.00
General Legal Administration & Related Professionals	1.00	0.00	0.00	0.00
Head of Department/Chief Executive Officer	1.00	0.00	0.00	0.00
Human Resources & Organisational Development & Relate Professionals	70.00	5.00	5.00	7.10
Human Resources Clerks	61.00	3.00	4.00	6.60
Human Resources Related	30.00	3.00	2.00	6.70
Information Technology Related	29.00	1.00	2.00	6.90
Language Practitioners Interpreters & Other Communication	5.00	1.00	1.00	20.00
Legal Related	1.00	1.00	0.00	0.00
Library Mail and Related Clerks	45.00	2.00	2.00	4.40
Logistical Support Personnel	13.00	0.00	0.00	0.00
Material-Recording and Transport Clerks	7.00	0.00	0.00	0.00
Messengers Porters and Deliverers	5.00	0.00	0.00	0.00
Other Administrative & Related Clerks and Organisers	35.00	1.00	11.00	31.40
Other Administrative Policy and Related Officers	1.00	0.00	0.00	0.00
Other Information Technology Personnel	62.00	2.00	4.00	6.50

Critical occupation	Number of employees at beginning of period-April 2022	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Other Occupations	3.00	0.00	1.00	33.30
Risk Management and Security Services	3.00	0.00	0.00	0.00
Secretaries & Other Keyboard Operating Clerks	21.00	2.00	2.00	9.50
Security Officers	68.00	0.00	2.00	2.90
Senior Managers	31.00	12.00	8.00	25.80
TOTAL	813.00	69.00	72.00	8.90

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 –
 - 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.
 - 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.
 - where the inherent nature of the occupation requires consistent exercise of discretion and is predominantly intellectual in nature; and in respect of which a Department experiences a high degree of difficulty to recruit or retain the services of employees.
 - 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 2022 and 31 March 2023

Termination Type	Number	% of Total Resignations
Death	3.00	4.20
Resignation	54.00	75.00
Expiry of contract	9.00	12.50
Retirement	6.00	8.30
Total	72.00	100.00
Total number of employees who left as a % of total employment		8.9%

Table 3.5.4 Promotions by critical occupation for the period 1 April 2022 and 31 March 2023

Occupation	Employees 1 April 2022	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	50.00	3.00	6.00	24.00	48.00
All Artisans in the Building Metal Machinery etc.	4.00	0.00	0.00	4.00	100.00
Archivists Curators and Related Professionals	2.00	0.00	0.00	1.00	50.00
Cashiers Tellers and Related Clerks	1.00	0.00	0.00	1.00	100.00
Cleaners in Offices Workshops, Hospitals, etc.	1.00	0.00	0.00	0.00	0.00
Client Inform Clerks (Switchboard, Reception, Inform Clerks)	8.00	0.00	0.00	7.00	87.50
Communication and Information Related	5.00	0.00	0.00	4.00	80.00
Computer Programmers	16.00	0.00	0.00	8.00	50.00
Computer System Designers and Analysts	76.00	3.00	3.90	50.00	65.80
Finance and Economics Related	40.00	1.00	2.50	24.00	60.00
Financial and Related Professionals	12.00	0.00	0.00	8.00	66.70
Financial Clerks and Credit Controllers	101.00	0.00	0.00	85.00	84.20

Occupation	Employees 1 April 2022	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
Food Services Aids and Waiters	5.00	0.00	0.00	5.00	100.00
General Legal Administration & Rel. Professionals	1.00	0.00	0.00	1.00	100.00
Head of Department/ Chief Executive Officer	1.00	0.00	0.00	0.00	0.00
Human Resources & Organisational Development & Related Professionals	70.00	1.00	1.40	51.00	72.90
Human Resources Clerks	61.00	3.00	4.90	45.00	73.80
Human Resources Related	30.00	0.00	0.00	18.00	60.00
Information Technology Related	29.00	1.00	3.40	16.00	55.20
Language Practitioners Interpreters & Other Communication	5.00	1.00	20.00	2.00	40.00
Legal Related	1.00	0.00	0.00	1.00	100.00
Library Mail and Related Clerks	45.00	2.00	4.40	26.00	57.80
Logistical Support Personnel	13.00	0.00	0.00	10.00	76.90
Material-Recording and Transport Clerks	7.00	0.00	0.00	4.00	57.10
Messengers Porters and Deliverers	5.00	0.00	0.00	3.00	60.00
Other Administrative & Related Clerks and Organisers	35.00	0.00	0.00	5.00	14.30
Other Administrative Policy and Related Officers	1.00	0.00	0.00	1.00	100.00
Other Information Technology Personnel	62.00	1.00	1.60	46.00	74.20
Other Occupations	3.00	0.00	0.00	1.00	33.30
Risk Management and Security Services	3.00	0.00	0.00	2.00	66.70
Secretaries & Other Keyboard Operating Clerks	21.00	1.00	4.80	12.00	57.10
Security Officers	68.00	0.00	0.00	57.00	83.80
Senior Managers	31.00	1.00	3.20	0.00	0.00

Occupation	Employees 1 April 2022	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
TOTAL	813.00	18.00	2.20	522.00	64.20

Table 3.5.5 Promotions by salary band for the period 1 April 2022 and 31 March 2023

Salary Band	Employees 1 April 2022	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 employees by salary bands
Lower skilled (Levels 1-2)	3.00	0.00	0.00	2.00	66.70
Skilled (Levels 3-5)	100.00	0.00	0.00	79.00	79.00
Highly skilled production (Levels 6-8)	379.00	7.00	1.80	278.00	73.40
Highly skilled supervision (Levels 9-12)	258.00	9.00	3.50	163.00	63.20
Senior Management (Level 13-16)	8.00	2.00	25.00	0.00	0.00
Other	30.00	0.00	0.00	0.00	0.00
Contract (Levels 9-12), Permanent	4.00	0.00	0.00	0.00	0.00
Contract (Levels >= 13), Permanent	31.00	0.00	0.00	0.00	0.00
Total	813.00	18.00	2.20	522.00	64.20



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 2023

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Senior officials and managers	14.00	1.00	2.00	2.00	14.00	1.00	0.00	0.00	34.00
Professionals	131.00	11.00	7.00	8.00	163.00	6.00	3.00	6.00	335.00
Technicians and associate professionals	28.00	1.00	1.00	1.00	32.00	1.00	2.00	2.00	68.00
Clerks	83.00	6.00	1.00	1.00	153.00	15.00	1.00	4.00	264.00
Service shop and market sales workers	42.00	0.00	1.00	0.00	25.00	0.00	0.00	0.00	68.00
Craft and related trades workers	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
Labourers and related workers	9.00	0.00	0.00	0.00	26.00	0.00	0.00	1.00	36.00
Total	312.00	19.00	12.00	12.00	413.00	23.00	6.00	13.00	810.00
Employees with disabilities	12.00	0.00	1.00	0.00	16.00	0.00	0.00	2.00	31.00

Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2023

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Senior Management	5.00	1.00	3.00	1.00	4.00	1.00	0.00	0.00	15.00
Professionally qualified and experienced specialists and mid-management	100.00	7.00	6.00	9.00	115.00	3.00	4.00	8.00	252.00

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	131.00	10.00	3.00	1.00	206.00	18.00	2.00	5.00	376.00
Semi-skilled and discretionary decision making	52.00	0.00	0.00	0.00	44.00	0.00	0.00	0.00	96.00
Unskilled and defined decision making	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	3.00
Contract Other	6.00	0.00	0.00	0.00	12.00	0.00	0.00	0.00	18.00
Contract (Top Management)	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
Contract (Senior Management)	8.00	1.00	0.00	1.00	10.00	1.00	0.00	0.00	21.00
Contract (Professionally Qualified)	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
Contract (Unskilled)	6.00	0.00	0.00	0.00	18.00	0.00	0.00	0.00	24.00
Total	312.00	19.00	12.00	12.00	413.00	23.00	6.00	13.00	810.00

Table 3.6.3 Recruitment for the period 1 April 2022 to 31 March 2023

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Senior Management	4.00	1.00	0.00	0.00	4.00	0.00	0.00	0.00	9.00
Professionally qualified and experienced specialists and mid-management	6.00	0.00	0.00	0.00	8.00	0.00	0.00	0.00	14.00
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	10.00	0.00	0.00	0.00	7.00	0.00	0.00	0.00	17.00
Semi-skilled and discretionary decision making	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Contract (Senior Management)	2.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
Contract (Professionally qualified)	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Contract (Unskilled)	6.00	0.00	0.00	0.00	18.00	0.00	0.00	0.00	24.00
Total	29.00	2.00	0.00	0.00	38.00	0.00	0.00	0.00	69.00
Employees with disabilities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Table 3.6.4 Promotions for the period 1 April 2022 to 31 March 2023

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Senior Management	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Professionally qualified and experienced specialists and mid-management	69.00	4.00	2.00	3.00	84.00	3.00	3.00	4.00	172.00
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	97.00	6.00	2.00	0.00	157.00	16.00	2.00	5.00	285.00
Semi-skilled and discretionary decision making	45.00	0.00	0.00	0.00	34.00	0.00	0.00	0.00	79.00
Unskilled and defined decision making	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	2.00
Total	211.00	10.00	4.00	3.00	279.00	19.00	5.00	9.00	540.00
Employees with disabilities	8.00	0.00	1.00	0.00	12.00	0.00	0.00	2.00	23.00

Table 3.6.5 Terminations for the period 1 April 2022 to 31 March 2023

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Senior Management	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
Professionally qualified and experienced specialists and mid-management	14.00	1.00	0.00	0.00	6.00	0.00	1.00	1.00	23.00
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	9.00	0.00	0.00	0.00	10.00	1.00	0.00	2.00	22.00
Semi-skilled and discretionary decision making	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
Contract Other	6.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	11.00
Contract (Senior Management)	4.00	1.00	0.00	1.00	2.00	0.00	0.00	1.00	9.00
Contract (Professionally qualified)	2.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
Total	38.00	2.00	0.00	2.00	24.00	1.00	1.00	4.00	72.00
Employees with Disabilities	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00

Table 3.6.6 Disciplinary action for the period 1 April 2022 to 31 March 2023

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Not guilty	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
Precautionary Suspension	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
Verbal Warning	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Final Written Warning	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Total	1.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	3.00

Table 3.6.7 Skills development for the period 1 April 2022 to 31 March 2023

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials, and managers	20.00	3.00	2.00	0.00	16.00	2.00	0.00	1.00	44.00
Professionals	2.00	0.00	0.00	0.00	3.00	0.00	0.00	2.00	7.00
Technicians and associate professionals	3.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	6.00
Clerks	5.00	0.00	0.00	0.00	14.00	1.00	0.00	0.00	20.00
Service and sales workers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Skilled agriculture and fishery workers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Craft and related trades workers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Plant and machine operators and assemblers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Elementary occupations	20.00	0.00	0.00	0.00	23	0.00	0.00	0.00	43.00
Total	50.00	3.00	2.00	0.00	59.00	3.00	0.00	3.00	120.00
Employees with disabilities	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00



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 2022

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	1.00	1.00	1.00	100%
Salary Level 15	2.00	1.00	0.00	0%
Salary Level 14	8.00	8.00	7.00	88%
Salary Level 13	36.00	27.00	26.00	96%
Total	47.00	37.00	34.00	92%

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 2021.

Table 3.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 March 2023

Reasons
Level 15 - agreement not concluded within timelines due to additional indicators which needed to be added on the agreement
Level 14 - employee was on precaution suspension
Level 13 - assigned to Department of Health

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 2023

Reasons
All officials who have not submitted their Agreements will not be eligible to receiving any Performance incentive reward

Notes

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

8.1 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 2022 to 31 March 2023

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	0.00	300.00	0.00	0.00	0.00
Female	1.00	397.00	0.30	4.35	4 347.00
Asian					
Male	0.00	11.00	0.00	0.00	0.00
Female	0.00	6.00	0.00	0.00	0.00
Coloured					
Male	0.00	19.00	0.00	0.00	0.00
Female	0.00	23.00	0.00	0.00	0.00
White					
Male	0.00	12.00	0.00	0.00	0.00
Female	0.00	11.00	0.00	0.00	0.00
Employees with disability	0.00	31.00	0.00	0.00	0.00
Total	1.00	810.00	0.10	4.35	4 347.00

Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2022 to 31 March 2023

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)	0.00	3.00	0.00	0.00	0.00	0.00%
Skilled (level 3-5)	0.00	96.00	0.00	0.00	0.00	0.00%
Highly skilled production (level 6-8)	1.00	376.00	0.30	4.35	4 347.00	
Highly skilled supervision (level 9-12)	0.00	252.00	0.00	0.00	0.00	0.00%
Other	0.00	18.00	0.00	0.00	0.00	0.00%
Contract (Levels 1-2)	0.00	24.00	0.00	0.00	0.00	0.00%
Contract (Levels 9-12)	0.00	2.00	0.00	0.00	0.00	0.00%
Total	1.00	771.00	0.10	4.35	4 347.00	

Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2022 to 31 March 2023

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	1.00	97.00	1.00	4.35	4 347.00
Human resources clerks	0.00	61.00	0.00	0.00	0.00
Security officers	0.00	66.00	0.00	0.00	0.00
Human resources & organisational development & relate prof	0.00	71.00	0.00	0.00	0.00
All artisans in the building metal machinery etc.	0.00	5.00	0.00	0.00	0.00
Messengers porters and deliverers	0.00	4.00	0.00	0.00	0.00
Risk management and security services	0.00	2.00	0.00	0.00	0.00
Logistical support personnel	0.00	13.00	0.00	0.00	0.00
Finance and economics related	0.00	38.00	0.00	0.00	0.00
Other administrative & related clerks and organisers	0.00	24.00	0.00	0.00	0.00
Other occupations	0.00	2.00	0.00	0.00	0.00
Legal related	0.00	2.00	0.00	0.00	0.00
Financial and related professionals	0.00	8.00	0.00	0.00	0.00
Administrative related	0.00	54.00	0.00	0.00	0.00
Communication and information related	0.00	6.00	0.00	0.00	0.00
Secretaries & other keyboard operating clerks	0.00	20.00	0.00	0.00	0.00
Library mail and related clerks	0.00	46.00	0.00	0.00	0.00
Cleaners in Offices Workshops Hospitals etc.	0.00	25.00	0.00	0.00	0.00
Human resources related	0.00	31.00	0.00	0.00	0.00
Cashiers tellers and related clerks	0.00	1.00	0.00	0.00	0.00
Head of Department/chief executive officer	0.00	1.00	0.00	0.00	0.00
Computer programmers.	0.00	12.00	0.00	0.00	0.00
Language practitioners' interpreters & other communication	0.00	6.00	0.00	0.00	0.00
General legal administration & rel. Professionals	0.00	1.00	0.00	0.00	0.00
Archivists curators and related professionals	0.00	2.00	0.00	0.00	0.00
Material-recording and transport clerks	0.00	7.00	0.00	0.00	0.00
Other administrative policy and related officers	0.00	1.00	0.00	0.00	0.00
Senior managers	0.00	33.00	0.00	0.00	0.00
Client inform clerks (switchboard reception information clerks)	0.00	8.00	0.00	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
Computer system designers and analysts.	0.00	71.00	0.00	0.00	0.00
Other information technology personnel.	0.00	60.00	0.00	0.00	0.00
Food services aids and waiters	0.00	5.00	0.00	0.00	0.00
Information technology related	0.00	27.00	0.00	0.00	0.00
Total	1.00	810.00	0.10	4.35	4 347.00

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 –
 - 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.
 - 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.
 - where the inherent nature of the occupation requires consistent exercise of discretion and is predominantly intellectual in nature; and
 - 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 2022 to 31 March 2023

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	
Band A	0.00	28.00	0.00	0.00	0.00	0.00
Band B	0.00	8.00	0.00	0.00	0.00	0.00
Band C	0.00	2.00	0.00	0.00	0.00	0.00
Band D	0.00	1.00	0.00	0.00	0.00	0.00
Total	0.00	39.00	0.00	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 2022 and 31 March 2023

Salary band	01 April 2022		31 March 2023		Change	
	Number	% of total	Number	% of total	Number	% Change
Total	0.00	0.00	0.00	0.00	0.00	0.00

Table 3.9.2 Foreign workers by major occupation for the period 1 April 2022 and 31 March 2023

Major occupation	01 April 2022		31 March 2023		Change	
	Number	% of total	Number	% of total	Number	% Change
Total	0.00	0.00	0.00	0.00	0.00	0.00

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 2022 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	Estimated Cost (R'000)
Contract (Levels 13-16)	129.00	34.90	14.00	2.60	9.00	592.00
Contract (Levels 9-12)	1.00	0.00	1.00	0.20	1.00	2.00
Contract Other	32.00	81.30	9.00	1.70	4.00	8.00
Highly skilled production (Levels 6-8)	2 539.50	78.40	281.00	53.00	9.00	3 847.00
Highly skilled supervision (Levels 9-12)	1 036.00	83.60	147.00	27.70	7.00	2 840.00
Lower skilled (Levels 1-2)	6.00	100.00	1.00	0.20	6.00	3.00
Senior management (Levels 13-16)	63.00	71.40	10.00	1.90	6.00	284.00
Skilled (Levels 3-5)	462.00	71.20	67.00	12.60	7.00	387.00
Total	4 268.50	77.50	530.00	100.00	8.00	7 963.00

Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2022 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)	68.00	100.00	2.00	100.00	34.00	97.00
Total	68.00	100.00	2.00	100.00	34.00	97.00

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 2022 to 31 December 2022

Salary band	Total days taken	Number of Employees using annual leave	Average per employee
Contract (Levels 13-16)	542.00	29.00	19.00
Contract (Levels 9-12)	7.00	3.00	2.00
Contract Other	267.00	25.00	11.00
Highly skilled production (Levels 6-8)	9 699.25	393.00	25.00
Highly skilled supervision (Levels 9-12)	6 228.00	271.00	23.00
Lower skilled (Levels 1-2)	54.00	3.00	18.00
Senior management (Levels 13-16)	242.00	17.00	14.00
Skilled (Levels 3-5)	2 194.00	99.00	22.00
Total	19 233.25	840.00	23.00

Table 3.10.4 Capped leave for the period 1 January 2022 to 31 December 2022

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 2023
Contract (Levels 13-16)	0.00	0.00	0.00	80.00
Contract (Levels 9-12)	0.00	0.00	0.00	0.00
Contract Other	0.00	0.00	0.00	0.00
Highly skilled production (Levels 6-8)	0.00	0.00	0.00	16.00
Highly skilled supervision (Levels 9-12)	0.00	0.00	0.00	26.00
Lower skilled (Levels 1-2)	0.00	0.00	0.00	0.00
Senior management (Levels 13-16)	0.00	0.00	0.00	15.00
Skilled (Levels 3-5)	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	24.00

The following table summarise payments made to employees because of leave that was not taken.

Table 3.10.5 Leave payouts (Estimated) for the period 1 April 2022 and 31 March 2023

Reason	Total estimated amount (R'000)	Number of employees	Estimated average per employee (R'000)
Annual - Discounting with resignation (workdays)	1 746.00	41.00	42 585.00
Annual - Gratuity: death/retirement/medical retirement (work)	352.00	6.00	58 667.00

Reason	Total estimated amount (R'000)	Number of employees	Estimated average per employee (R'000)
Capped - Gratuity: death/retirement/medical retirement (work)	236.00	4.00	59 000.00
Total	2 335.00		

3.11HIV/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
The workplace has low to none risk for HIV infection exposure. However, proactive programmes targeting the group at risk (25 – 39-year-old females) as per national statistics are planned	Quarterly awareness or educational sessions are conducted by the internal EHWP. Voluntary health screenings and testing are conducted during Health Screenings days as part of wellness approach.

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.			Mr Errol Ogle – Director: HRM (April 2022 to 31 December 2022)
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 x officials within EHWP 1 x DD: LR & EHWP 1 x ASD: EHWP 1 x Practitioner – EHWP 1 x Senior Practitioner – OHS 1 x Practitioner - Incapacity 2 x Gym Instructors for physical wellness

Question	Yes	No	Details, if yes
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.			<p>Services of the programme as per the EHWP Strategic Framework is based on the four Pillars which are:</p> <ol style="list-style-type: none"> 1) Wellness Management 2) Health and Productivity Management 3) HIV&AIDS, STI and TB Management 4) SHERQ Management <p>Promotion of the programme is also done through</p> <p>Health Screenings per quarter through GEMS.</p>
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.			<p>The Department has established a EHWP Committee with the following members:</p> <p>Bibi Matentshi - SMS member</p> <p>Vusi Msinga – ASD: EHWP</p> <p>Palesa Ngomane- Communications</p> <p>Tshepo Moloi - HRS - Spiritual Wellness</p> <p>Anne Selepe - GEYODI - Psychosocial Support</p> <p>Mthunzi Mene - People with disabilities</p> <p>Obakeng - Physical Wellness</p> <p>Nomzamo Matoto - Physical Wellness</p> <p>Cindy Nair - IT- Psychosocial support</p> <p>Jabulisile Vilakazi - HRS – IOD</p> <p>Wisani Baloyi – PILLIR (Incapacity)</p>
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.			<p>EHWP policies were reviewed and approved on 08/10/2020 for the period covering 3 years:</p> <p>Wellness Management Policy</p> <p>Health and Productivity Management Policy</p> <p>HIV/AIDS, STI and TB Management Policy</p> <p>SHERQ Management Policy</p> <p>Other employment policies / practices reviewed and also approve in 08/10/202 includes:</p> <p>Employment Equity Policy</p> <p>Recruitment Policy</p> <p>Retention Policy</p> <p>Gender Mainstreaming Policy</p> <p>Disability Management Policy</p>

Question	Yes	No	Details, if yes
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.			Voluntary HCT screening and testing conducted through GEMS and reports are well kept for confidentiality purposes. Counselling through a contracted EHWP Service Provider and had 2 x qualified affiliating officials who conduct internal voluntary counselling for officials.
7. Does the Department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.			A successful World Aids Day inclusive of Voluntary counselling and testing held. A Candlelight session was also held
8. Has the Department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.			Quarterly and Annual Integrated EHWP reports. The Monitoring & Readiness Assessment Tool (SMT). All reported to DPSA through Office of the Premier Transversal Unit.

3.12 Labour Relations

Table 3.12.1 Collective agreements for the period 1 April 2022 and 31 March 2023

Subject matter	Date
None	

Notes

Total number of Collective agreements	None
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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 2022 and 31 March 2023

Outcomes of disciplinary hearings	Number	% of total
Final Written Warning	1.00	33.33%
Verbal Warning	0.00	0%
Precautionary Suspension	1.00	33.33%
Not Guilty	1.00	33.33%
Total	3.00	100%

Notes

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

Total number of Disciplinary hearings finalised	5
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Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2022 and 31 March 2023

Type of misconduct	Number	% of total
Insubordination	0.00	0%
Gross Negligence; Dishonesty; Negligence; Gross Dereliction of duties; Financial Misconduct	5.00	100%
Total	5.00	100%

Table 3.12.4 Grievances logged for the period 1 April 2022 and 31 March 2023

Grievances	Number	% of Total
Number of grievances resolved	10.00	83%
Number of grievances not resolved	2.00	17%
Total number of grievances lodged	12.00	100%

Table 3.12.5 Disputes logged with Councils for the period 1 April 2022 and 31 March 2023

Disputes	Number	% of Total
Number of disputes upheld	1.00	20%
Number of disputes dismissed	3.00	60%
Number of disputes pending	1.00	20%
Total number of disputes lodged	5.00	100%

Table 3.12.6 Strike actions for the period 1 April 2022 and 31 March 2023

Total number of persons working days lost	0.00
Total costs working days lost	0.00
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 2022 and 31 March 2023

Number of people suspended	1.00
Number of people whose suspension exceeded 30 days	1.00
Average number of days suspended	340.00
Cost of suspension(R'000)	R1 274 125.31 (as at 31st March 2023)

3.13 Skills development

This section highlights the efforts of the Department regarding skills development.

Table 3.13.1 Training needs identified for the period 1 April 2022 and 31 March 2023

Occupational category	Gender	Number of employees as at 1 April 2022	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	14.00	0.00	19.00	0.00	19.00
	Male	19.00	0.00	25.00	0.00	25.00
Professionals	Female	182.00	0.00	42.00	0.00	42.00
	Male	167.00	0.00	36.00	0.00	36.00
Technicians and associate professionals	Female	34.00	0.00	48.00	0.00	48.00
	Male	29.00	0.00	43.00	0.00	43.00
Clerks	Female	177.00	0.00	25.00	0.00	25.00
	Male	102.00	0.00	21.00	0.00	21.00
Service and sales workers	Female	25.00	0.00	0.00	0.00	0.00
	Male	46.00	0.00	0.00	0.00	0.00
Skilled agriculture and fishery workers	Female	0.00	0.00	0.00	0.00	0.00
	Male	0.00	0.00	0.00	0.00	0.00
Craft and related trades workers	Female	0.00	0.00	0.00	0.00	0.00
	Male	4.00	0.00	0.00	0.00	0.00
Labourers and Related Workers	Female	9.00	0.00	0.00	0.00	0.00
	Male	5.00	0.00	0.00	0.00	0.00
Elementary occupations	Female	0.00	0.00	10.00	0.00	10.00
	Male	0.00	0.00	10.00	0.00	10.00
Sub Total	Female	441.00	0.00	144.00	0.00	144.00
	Male	372.00	0.00	135.00	0.00	135.00
Total		813.00	0.00	279.00	0.00	279.00

Table 3.13.2 Training provided for the period 1 April 2022 and 31 March 2023

Occupational category	Gender	Number of employees as at 1 April 2022	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials, and managers	Female	14.00	0.00	19.00	0.00	19.00
	Male	19.00	0.00	25.00	0.00	25.00
Professionals	Female	182.00	0.00	5.00	0.00	5.00
	Male	167.00	0.00	2.00	0.00	2.00
Technicians and associate professionals	Female	34.00	0.00	3.00	0.00	3.00
	Male	29.00	0.00	3.00	0.00	3.00
Clerks	Female	177.00	0.00	15.00	0.00	15.00
	Male	102.00	0.00	5.00	0.00	5.00

Occupational category	Gender	Number of employees as at 1 April 2022	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Service and sales workers	Female	25.00	0.00	0.00	0.00	0.00
	Male	46.00	0.00	0.00	0.00	0.00
Skilled agriculture and fishery workers	Female	0.00	0.00	0.00	0.00	0.00
	Male	0.00	0.00	0.00	0.00	0.00
Craft and related trades workers	Female	0.00	0.00	0.00	0.00	0.00
	Male	4.00	0.00	0.00	0.00	0.00
Labourers and Related Workers	Female	9.00	0.00	0.00	0.00	0.00
	Male	5.00	0.00	0.00	0.00	0.00
Elementary occupations	Female	0.00	0.00	23.00	0.00	23.00
	Male	0.00	0.00	20.00	0.00	20.00
Sub Total	Female	441.00	0.00	65.00	0.00	65.00
	Male	372.00	0.00	55.00	0.00	55.00
Total		813.00	0.00	120.00	0.00	120.00

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 2022 and 31 March 2023

Nature of injury on duty	Number	% of total
Required basic medical attention only	5.00	83%
Temporary Total Disablement	0.00	0.00%
Permanent Disablement	0.00	0.00%
Fatal	1.00	17%
Total	6.00	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:

1. The rendering of expert advice.
2. The drafting of proposals for the execution of specific tasks; and
3. 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 2022 and 31 March 2023

Project title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand
Probity Auditors	11	55	450,699.26
Assets verification services	5	42	881,801.11
Employee Wellness Services	1	120	25,130.00
Risk management chairperson	1	2	8,928.45

Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
8	18	219	1366,558.82

Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2022 and 31 March 2023

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	100%	100%	11
Assets verification services	100%	100%	3
Employee Wellness Services	42%	42%	1
Risk management chairperson	100%	100%	1

Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2022 and 31 March 2023

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 2022 and 31 March 2023

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 2022 and 31 March 2023

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)	0.00	0.00	0.00	0.00
Skilled (Levels 3-5)	0.00	0.00	0.00	0.00
Highly Skilled Production (Levels 6-8)	0.00	0.00	0.00	0.00
Highly Skilled Supervision (Levels 9-12)	0.00	0.00	0.00	0.00
Senior Management Service Band A	0.00	0.00	0.00	0.00
Senior Management Service Band B	0.00	0.00	0.00	0.00
Senior Management Service Band C	0.00	0.00	0.00	0.00
Other	0.00	0.00	0.00	0.00
Contract (Levels 1- 2)	0.00	0.00	0.00	0.00
Contract (Levels 9-12)	0.00	0.00	0.00	0.00
Contract Band A	0.00	0.00	0.00	0.00
Contract Band B	0.00	0.00	0.00	0.00
Contract Band C	0.00	0.00	0.00	0.00
Contract Band D	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00



FINANCIAL INFORMATION

PART E

Contents

1. Information on Irregular, Fruitless and Wasteful, Unauthorised
Expenditure and Material Losses.....
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3. Information on Supply Chain Management.....

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

1.1 Irregular expenditure

a) Reconciliation of irregular expenditure

Description	2022/2023	2021/2022
	R'000	R'000
Opening balance	72 455	905 212
Add: Irregular expenditure confirmed	2 028	413 012
Less: Irregular expenditure condoned	-	(1 245 769)
Less: Irregular expenditure not condoned and removed	-	-
Less: Irregular expenditure recoverable	-	-
Less: Irregular expenditure not recovered and written off	-	-
Closing balance	74 483	72 455

The irregular expenditure incurred for the year under review includes R1.3 million for procurement of staff parking R708 thousand for the provision of internet service for the province.

Reconciling notes

Description	2022/2023	2021/2022
	R'000	R'000
Irregular expenditure that was under assessment in 2021/22	-	-
Irregular expenditure that relates to 2021/22 and identified in 2022/23	-	-
Irregular expenditure for the current year	2 028	413 012
Total	2 028	413 012

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

Description ¹	2022/2023	2021/2022
	R'000	R'000
Irregular expenditure under assessment	-	-
Irregular expenditure under determination	-	-
Irregular expenditure under investigation	-	-
Total²	-	-

Include discussion here where deemed relevant.

c) Details of current and previous year irregular expenditure condoned

Description	2022/2023	2021/2022
	R'000	R'000
GBN proposed substantive conditions not yet attained	-	1 167 511
GSOC – Noncompliance to procurement processes – competitive bidding	-	55 007
Contravention of NT SCM practice note 3 of 2016/17 8.5 – Deviation on sole service provider appointment – email security services	-	23 251
Total	-	1 245 769

Include discussion here where deemed relevant.

d) Details of current and previous year irregular expenditure removed - (not condoned)

Description	2022/2023	2021/2022
	R'000	R'000
Irregular expenditure NOT condoned and removed	-	-
Total	-	-

Include discussion here where deemed relevant.

e) Details of current and previous year irregular expenditure recovered

Description	2022/2023	2021/2022
	R'000	R'000
Irregular expenditure recovered	-	-
Total	-	-

Include discussion here where deemed relevant.

f) Details of current and previous year irregular expenditure written off (irrecoverable)

Description	2022/2023	2021/2022
	R'000	R'000
Irregular expenditure written off	-	-
Total	-	-

Include discussion here where deemed relevant.

Additional disclosure relating to Inter-Institutional Arrangements

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 non-compliance cases where an institution is involved in an inter-institutional arrangement (where such institution is responsible for the non-compliance)

Description	2022/2023	2021/2022
	R'000	R'000
	-	-
Total	-	-

Include discussion here where deemed relevant.

i) Details of current and previous year disciplinary or criminal steps taken as a result of irregular expenditure

Disciplinary steps taken
The labour process is finalised. At the time of concluding the report the alleged were no longer in the employment of the Department of e-Government, hence disciplinary action could not be instituted
5 officials were subjected to the disciplinary process. 4 were not found guilty and one (1) left the employment of the Department of e-Government before disciplinary process was finalised.

1.2 Fruitless and wasteful expenditure

a) Reconciliation of fruitless and wasteful expenditure

Description	2022/2023	2021/2022
	R'000	R'000
Opening balance	34 582	34 582
Add: Fruitless and wasteful expenditure confirmed	-	-
Less: Fruitless and wasteful expenditure written off	-	-
Less: Fruitless and wasteful expenditure recoverable	-	-
Closing balance	34 582	34 582
Two investigation cases were finalised, R480 000.00 for duplicated procurement of Wayleave Management System and R6,843,737 for Foreign exchange loss of which will lead to the application to the Accounting Officer for write off .		

Reconciling notes

Description	2022/2023	2021/2022
	R'000	R'000
Fruitless and wasteful expenditure that was under assessment in 2021/22	-	-
Fruitless and wasteful expenditure that relates to 2021/22 and identified in 2022/23	-	-
Fruitless and wasteful expenditure for the current year	-	-
Total	-	-

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

Description ³	2022/2023	2021/2022
	R'000	R'000
Fruitless and wasteful expenditure under assessment	-	-
Fruitless and wasteful expenditure under determination	-	-
Fruitless and wasteful expenditure under investigation	-	-
Total⁴	-	-

Include discussion here where deemed relevant.

c) Details of current and previous year fruitless and wasteful expenditure recovered

Description	2022/2023	2021/2022
	R'000	R'000
Fruitless and wasteful expenditure recovered	-	-
Total	-	-

Include discussion here where deemed relevant.

d) Details of current and previous year fruitless and wasteful expenditure not recovered and written off

Description	2022/2023	2021/2022
	R'000	R'000
Fruitless and wasteful expenditure written off	-	-
Total	-	-

Include discussion here where deemed relevant.

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

Disciplinary steps taken	
The disciplinary processes were concluded.	
Total	R7 323,737.00

Include discussion here where deemed relevant.

1.3 Unauthorised expenditure**a) Reconciliation of unauthorised expenditure**

Description	2022/2023	2021/2022
	R'000	R'000
Opening balance	-	-
Add: unauthorised expenditure confirmed	-	-
Less: unauthorised expenditure approved with funding	-	-
Less: unauthorised expenditure approved without funding	-	-
Less: unauthorised expenditure recoverable	-	-
Less: unauthorised not recovered and written off ⁵	-	-
Closing balance	-	-

Include discussion here where deemed relevant.

Reconciling notes

Description	2022/2023	2021/2022 ⁶
	R'000	R'000
Unauthorised expenditure that was under assessment in 20XX/YY	-	-
Unauthorised expenditure that relates to 20XX/YY and identified in 20YY/ZZ	-	-
Unauthorised expenditure for the current year	-	-
Total	-	-

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

Description ⁷	2022/2023	2021/2022
	R'000	R'000
Unauthorised expenditure under assessment	-	-
Unauthorised expenditure under determination	-	-
Unauthorised expenditure under investigation	-	-
Total⁸	-	-

Include discussion here where deemed relevant.

1.3 Additional disclosure relating to material losses in terms of PFMA Section 40(3)(b)(i) &(iii))**a) Details of current and previous year material losses through criminal conduct**

Material losses through criminal conduct	2022/2023	2021/2022
	R'000	R'000
Theft	-	-
Other material losses	-	-
Less: Recovered	-	-
Less: Not recovered and written off	-	-
Total	-	-

Include discussion here where deemed relevant.

b) Details of other material losses

Nature of other material losses	2022/2023	2021/2022
	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 recovered

Nature of losses	2022/2023	2021/2022
	R'000	R'000
(Group major categories, but list material items)	-	-
	-	-
Total	-	-

Include discussion here where deemed relevant.

d) Other material losses written off

Nature of losses	2022/2023	2021/2022
	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 Value
		R'000
Valid invoices received	1 363	1 176 688
Invoices paid within 30 days or agreed period	1 363	1 176 688
Invoices paid after 30 days or agreed period	0	0
Invoices older than 30 days or agreed period (unpaid and without dispute)	0	0

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
The Guardian Enterprise Authorization & Cache Cluster Licence Solution and Maintenance and Support	Lucidview	Deviation from normal bidding process in line with paragraph 4 of SCM instruction note 3 of 2021/2022	4660015144	708
UDD Reset and Extension of Support and Maintenance	SAP	Deviation from normal bidding process in line with paragraph 4 of SCM instruction note 3 of 2021/2022	4660012849	98 742
Total				99 450

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
Gauteng Broad-band Network (GBN) Service for GPG	SITA	Variation	4660013442	1 315	243 691	253 077
Total				1 315	243 691	253 077



FINANCIAL INFORMATION

PART F

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

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Gauteng Department of e-Government set out on pages xx to xx, which comprise the appropriation statement, statement of financial position as at 31 March 2023, 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 as at 31 March 2023, and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standard (MCS) prescribed by National Treasury and the requirements of the Public Finance Management Act 1 of 1999 (PFMA).

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 matters

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

Unaudited irregular expenditure and fruitless and wasteful expenditure (IF&W expenditure)

7. On 23 December 2022 National Treasury issued Instruction Note No. 4: PFMA Compliance and Reporting Framework of 2022-23 in terms of section 76(1)(b), (e) and (f), 2(e) and (4)(a) and (c) of the PFMA, which came into effect on 3 January 2023. The PFMA Compliance and Reporting Framework also addresses the disclosure of unauthorised expenditure, irregular expenditure and fruitless and wasteful expenditure. Among the effects of this framework is that irregular and fruitless and wasteful expenditure incurred in previous financial years and

not addressed is no longer disclosed in the disclosure notes of the annual financial statements, only the current year and prior year figures are disclosed in note 22 to the financial statements. The movements in respect of irregular expenditure and fruitless and wasteful expenditure are no longer disclosed in the notes to the annual financial statements of Gauteng Department of e-Government. The disclosure of these movements (e.g. condoned, recoverable, removed, written off, under assessment, under determination and under investigation) are now required to be included as part of other information in the annual report of the auditees. I do not express an opinion on the disclosure of irregular expenditure and fruitless and wasteful expenditure in the annual report.

Unaudited supplementary schedules

Koena please add

8. The supplementary information set out on pages XX to XX does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion on them.

Responsibilities of the accounting officer for the financial statements

9. 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.
10. 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

11. 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.
12. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report.

Report on the audit of the annual performance report

13. 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 selected programme presented in the

annual performance report. The accounting officer is responsible for the preparation of the annual performance report.

14. I selected the following programme presented in the annual performance report for the year ended 31 March 2023 for auditing. I selected a programme that measures the department's performance on its primary mandated functions and that is of significant national, community or public interest.

Programme	Page numbers	Purpose
Information Communication Technology Shared Services	[XX] 30-42	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.

15. I evaluated the reported performance information for the selected programme 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.

16. 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 and verifiable to ensure that they are easy to understand and apply consistently and 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 what was committed to in the approved initial or revised planning documents
- the reported performance information is presented in the annual performance report in the prescribed manner
- there is adequate supporting evidence for the achievements reported and for the reasons provided for any over- or underachievement of targets.

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

18. I did not identify any material findings on the reported performance information of information communication technology shared services.

Other matter

19. I draw attention to the matter below.

Achievement of planned targets

20. The annual performance report includes information on reported achievements against planned targets and provides explanations for over- and underachievements.

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 programmes 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 programme presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.

28. If based on the work I have performed, I conclude that there is a material misstatement in this other information, I am required to report that fact. I have nothing to report in this regard.

Internal control deficiencies

29. 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.

30. I did not identify any significant deficiencies in internal control.

Auditor - General

Johannesburg

31 July 2023



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

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 programme 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 to 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)	Sections 38(1)(b); 38(1)(c)(ii); Sections 38(1)(d); 38(1)(h)(iii); 39(1)(a); 39(2)(a); Sections 40(1)(a) and (b); 40(1)(c)(i); Sections 43(4); 44; 45(b); 57(b)
Treasury regulations (TR)	TR 4.1.1; 4.1.3; 5.1.1; 5.2.1; 5.2.3(a); 5.2.3(d); TR 5.3.1; 6.3.1(a) - (d); 6.4.1(b) TR 8.1.1; 8.2.1; 8.2.2; 8.2.3; 8.4.1; 9.1.1; 9.1.4; TR 10.1.1(a); 10.1.2; TR 12.5.1; 15.10.1.2(c); TR 16A3.2 (fairness); 16A3.2(a); 16A6.1; TR 16A6.2(a) and (b); 16A6.3(a) - (c); 16A6.3(a)(i); TR 16A6.3(e) TR 16A6.4; 16A6.5; 16A6.6; 16A7.1 TR 16A8.3; 16A8.4; TR 16A9.1; 16A9.1(d)-(f); 16A9.2(a)(ii); TR 17.1.1; 18.2; 19.8.4
Annual Division of Revenue Act (DoRA)	Sections 11(6)(a); 12(5) Sections 16(1); 16(3) / 16(3)(a)(i)
Construction Industry Development Board Act 38 of 2000 (CIDB)	Section 18(1)
CIDB regulations	Regulations 17; 25(7A)
Preferential Procurement Policy Framework Act 5 of 2000 (PPPFA)	Sections 2.1(a),(b) and (f)
Preferential Procurement regulations (PPR), 2011	Regulation 8.2 Regulation 9.1
Preferential Procurement regulations (PPR), 2017 under functionality	Regulations 4.1; 4.2; 5.1; 5.3; 5.6; 5.7; Regulation 6.8; Regulation 7.8; Regulations 8.2; 8.5; 9.1; 10.1; 10.2; 11.1
Preferential Procurement regulations (PPR), 2022	Regulation 4.4
State Information Technology Agency Act 88 of 1998 (SITA)	Section 7(3)
NT SCM Instruction Note 04 of 2015/16	Par 3.4
NT SCM Instruction Note 4A of 2016/17	Par 6
NT SCM Instruction Note 07 of 2017/18	Par 4.3
NT SCM Instruction Note 05 of 2020/21	Par 4.8; 4.9; 5.3
Erratum NT SCM Instruction Note 05 of 2020/21	Par 1; 2
Second Amendment to NT SCM Instruction Note 05 of 2020/21	Par 1
NT Instruction Note 11 of 2020/21	Par 3.1; 3.4(b); 3.9
PFMA Instruction Note 01 of 2021-22	Par. 4.1
NT SCM Instruction Note 02 of 2021/22	Par 3.2.1; 3.2.4; 3.2.4(b); 3.3.1
PFMA SCM Instruction Note 03 of 2021/22	Par 4.1; 4.2 (b); 4.3; 4.4;
PFMA instruction note no.3 of 2021/22	Par. 4.2 (b)

Legislation	Sections or regulations
Public Service regulations (PSR), 2016	PSR 25(1)(e)(i) and (iii) PSR 18(1) (2)
Practice Note 5 of 2009/10 par. 3.3	Par. 3.3
PRECCA 34(1)	
SBD 6.2 issued in 2015/16	

GAUTENG DEPARTMENT OF e-GOVERNMENT

VOTE 13

APPROPRIATION STATEMENT

for the year ended 31 March 2023

Do the Financial Statements start here

Type text here

Appropriation per programme									
2022/23								2021/22	
	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	267 584	-	26 960	294 544	279 635	14 909	94.9	282 514	227 045
2. ICT Shared Services	1 335 798	-	(26 746)	1 309 052	1 183 138	125 914	90.4	1 130 858	1 042 900
3. Human Resources Services	132 579	-	(214)	132 365	127 062	5 303	96.0	125 570	123 661
Subtotal	1 735 961	-	-	1 735 961	1 589 835	146 126	91.6	1 538 942	1 393 606
Reconciliation with statement of financial performance									
ADD									
Departmental receipts				1 037				743	
Actual amounts per statement of financial performance (total revenue)				1 736 998				1 539 685	
Actual amounts per statement of financial performance (total expenditure)					1 589 835				1 393 606

GAUTENG DEPARTMENT OF e-GOVERNMENT

VOTE 13

APPROPRIATION STATEMENT

for the year ended 31 March 2023

Appropriation per economic classification									
	2022/23							2021/22	
	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	1 438 871	(1 000)	-	1 437 871	1 408 459	29 412	98.0	1 356 337	1 224 151
Compensation of employees	499 080	(5 000)	-	494 080	464 714	29 366	94.1	480 039	446 482
Goods and services	939 791	4 000	-	943 791	943 745	46	100.0	876 298	777 669
Transfers and subsidies	25 677	727	-	26 404	26 404	-	100.0	25 341	25 339
Higher education institutions	22 800	-	-	22 800	22 800	-	100.0	22 800	22 800
Households	2 877	727	-	3 604	3 604	-	100.0	2 541	2 539
Payments for capital assets	271 413	-	-	271 413	154 700	116 713	57.0	157 264	144 116
Machinery and equipment	271 413	(955)	-	270 458	153 745	116 713	56.8	87 844	74 696
Intangible assets	-	955	-	955	955	-	100.0	69 420	69 420
Payments for financial assets	-	273	-	273	272	1	99.6	-	-
Total	1 735 961	-	-	1 735 961	1 589 835	146 126	91.6	1 538 942	1 393 606

GAUTENG DEPARTMENT OF e-GOVERNMENT

VOTE 13

APPROPRIATION STATEMENT

for the year ended 31 March 2023

Programme 1: ADMINISTRATION									
	2022/23							2021/22	
	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. Office of the HOD	11 165	626	-	11 791	11 791	-	100.0	10 549	10 390
2. Risk Management	4 708	(209)	-	4 499	4 499	-	100.0	4 419	4 418
3. Office of the CFO	78 585	(1 430)	481	77 636	68 166	9 470	87.8	86 469	67 898
4. Corporate Services	173 126	1 013	26 479	200 618	195 179	5 439	97.3	181 077	144 339
Total for sub programmes	267 584	-	26 960	294 544	279 635	14 909	94.9	282 514	227 045
Economic classification									
Current payments	252 686	(238)	27 078	279 526	274 087	5 439	98.1	252 838	210 517
Compensation of employees	167 021	(238)	-	166 783	161 344	5 439	96.7	169 000	150 119
Goods and services	85 665	1	27 078	112 743	112 743	-	100.0	83 838	60 398
Transfers and subsidies	750	-	(118)	632	632	-	100.0	944	944
Households	750	-	(118)	632	632	-	100.0	944	944
Payments for capital assets	14 148	(1)	-	14 148	4 679	9 469	33.1	28 732	15 584
Machinery and equipment	14 148	(1)	-	14 148	4 679	9 469	33.1	28 441	15 293
Intangible assets	-	-	-	-	-	-	-	291	291
Payments for financial assets	-	238	-	238	237	1	99.6	-	-
Total	267 584	-	26 960	294 544	279 635	14 909	94.9	282 514	227 045

GAUTENG DEPARTMENT OF e-GOVERNMENT

VOTE 13

APPROPRIATION STATEMENT

for the year ended 31 March 2023

Programme 2: INFORMATION COMMUNICATION TECHNOLOGY (ICT) SHARED SERVICES									
2022/23								2021/22	
	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	225 746	(4 697)	(26 746)	194 303	187 783	6 520	96.6	241 593	221 635
2. Operations	1 060 163	5 129	-	1 065 292	955 934	109 358	89.7	846 974	785 336
3. Business Alignment	46 494	(432)	-	46 062	36 721	9 341	79.7	39 058	34 371
4. Information Communication Technology Programme Support	3 395	-	-	3 395	2 700	695	79.5	3 233	1 558
Total for sub programmes	1 335 798	-	(26 746)	1 309 052	1 183 138	125 914	90.4	1 130 858	1 042 900
Economic classification									
Current payments	1 054 786	(70)	(26 746)	1 027 970	1 009 300	18 670	98.2	978 795	890 837
Compensation of employees	201 333	(4 069)	-	197 264	178 639	18 625	90.6	187 088	173 838
Goods and services	853 453	3 999	(26 746)	830 706	830 661	45	100.0	791 707	716 999
Transfers and subsidies	23 747	50	-	23 797	23 797	-	100.0	23 531	23 531
Higher education institutions	22 800	-	-	22 800	22 800	-	100.0	22 800	22 800
Households	947	50	-	997	997	-	100.0	731	731
Payments for capital assets	257 265	-	-	257 265	150 021	107 244	58.3	128 532	128 532
Machinery and equipment	257 265	(955)	-	256 310	149 066	107 244	58.2	59 403	59 403
Intangible assets	-	955	-	955	955	-	100.0	69 129	69 129
Payments for financial assets	-	20	-	20	20	-	100.0	-	-
Total	1 335 798	-	(26 746)	1 309 052	1 183 138	125 914	90.4	1 130 858	1 042 900

GAUTENG DEPARTMENT OF e-GOVERNMENT

VOTE 13

APPROPRIATION STATEMENT

for the year ended 31 March 2023

Programme 3: HUMAN RESOURCES SERVICES									
2022/23								2021/22	
	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	3	-	2 887	2 887	-	100.0	2 849	2 849
2. HR Administration Cluster 1	29 701	(11)	-	29 690	27 962	1 728	94.2	27 998	27 810
3. HR Administration Cluster 2	25 439	137	(99)	25 477	24 378	1 099	95.7	23 473	23 052
4. HR Information Management	6 788	-	-	6 788	6 493	295	95.7	6 429	5 928
5. Payroll Services	31 070	(129)	-	30 941	30 410	531	98.3	29 815	29 815
6. Debt Administration	27 548	(14)	(115)	27 419	25 768	1 651	94.0	25 985	25 186
7. Injury on Duty	9 149	14	-	9 163	9 164	(1)	100.0	9 021	9 021
Total for sub programmes	132 579	-	(214)	132 365	127 062	5 303	96.0	125 570	123 661
Economic classification									
Current payments	131 399	(693)	(332)	130 374	125 071	5 302	95.9	124 704	122 797
Compensation of employees	130 726	(693)	-	130 033	124 731	5 302	95.9	123 951	122 525
Goods and services	673	-	(332)	341	341	-	100.0	753	272
Transfers and subsidies	1 180	678	118	1 976	1 975	1	99.9	866	864
Households	1 180	678	118	1 976	1 975	1	99.9	866	864
Payments for financial assets	-	15	-	15	15	-	100.0	-	-
Total	132 579	-	(214)	132 365	127 062	5 303	96.0	125 570	123 661

GAUTENG DEPARTMENT OF e-GOVERNMENT
VOTE 13
NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2023

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,1G and 1H 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

Programme	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
1. Administration	294 544	279 635	14 909	0.05
2. Information Communication Technology (ICT)	1 309 052	1 183 138	125 914	0.10
3. Human Resource Services	132 365	127 062	5 303	0.04
Total	1 735 961	1 589 835	146 126	8.04

GAUTENG DEPARTMENT OF e-GOVERNMENT
VOTE 13
NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2023

4.2 Per economic classification

Economic classification	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
Current payments				
Compensation of employees	494 080	464 714	29 366	0.06
Goods and services	943 790	943 745	45	0.00
Transfers and subsidies				
Higher education institutions	22 800	22 800	-	0.00
Households	3 605	3 604	1	0.00
Payments for capital assets				
Machinery and equipment	270 458	153 745	116 713	0.43
Intangible assets	955	955	-	0.00
Payments for financial assets	273	272	1	0.00
Total	1 735 961	1 589 835	146 126	8.4

Compensation of Employees

Departmental expenditure on compensation of employees amounts to 94% of the R494 million budget for the 2022/23 financial year. The major contributor to the underspending is Programme 2: Information Communication Technology Shared Services which spent 91% of its budget. The unspent funds provide for the posts that were not filled in the organizational structure.

Payments of Capital Asset

- Underspending is due to the centralized budget for the installation/building of new Gauteng Broadband Network sites for other GPG Departments.
- The build process commenced in the second quarter of the 2022/23 financial year and payments made during the third and fourth quarter. The remaining sites will be completed during the 2023/24 financial year.

GAUTENG DEPARTMENT OF e-GOVERNMENT
VOTE 13
STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2023

	Note	2022/23 R'000	2021/22 R'000
REVENUE			
Annual appropriation	1	1 735 961	1 538 942
Departmental revenue	2	1 037	743
TOTAL REVENUE		1 736 998	1 539 685
EXPENDITURE			
Current expenditure			
Compensation of employees	3	464 714	446 481
Goods and services	4	943 745	777 670
TOTAL CURRENT EXPENDITURE		1 408 459	1 224 151
Transfers and subsidies			
Transfers and subsidies	6	26 404	25 339
Expenditure for capital assets			
Tangible assets	7	153 745	74 696
Intangible assets	7	955	69 420
TOTAL EXPENDITURE FOR CAPITAL ASSETS		154 700	144 116
Payments for financial assets	5	272	-
TOTAL EXPENDITURE		1 589 835	1 393 606
SURPLUS FOR THE YEAR		147 163	146 079
Reconciliation of Net Surplus for the year			
Voted funds		146 126	145 336
Annual appropriation		146 126	145 336
Departmental revenue	18	1 037	743
SURPLUS FOR THE YEAR		147 163	146 079

GAUTENG DEPARTMENT OF e-GOVERNMENT

VOTE 13

STATEMENT OF FINANCIAL POSITION

for the year ended 31 March 2023

	Note	2022/23 R'000	2021/22 R'000
ASSETS			
Current assets		204 260	204 172
Cash and cash equivalents	8	152 278	139 094
Receivables	10	51 982	65 078
Non-current assets		50	50
Prepayments and advances	9	50	50
Receivables	10	-	-
TOTAL ASSETS		204 310	204 222
LIABILITIES			
Current liabilities		204 042	203 922
Voted funds to be surrendered to the Revenue Fund	11	146 126	145 336
Departmental revenue to be surrendered to the Revenue Fund	12	331	63
Payables	13	57 585	58 523
TOTAL LIABILITIES		204 042	203 922
NET ASSETS		268	300
Represented by:			
Recoverable revenue		268	300
TOTAL		268	300

GAUTENG DEPARTMENT OF e-GOVERNMENT
VOTE 13
STATEMENT OF CHANGES IN NET ASSETS
for the year ended 31 March 2023

		2023/22	2021/22
	Note	R'000	R'000
Recoverable revenue			
Opening balance		300	277
Transfers:		(32)	23
Irrecoverable amounts written off	5.1	22	-
Debts revised		-	-
Debts recovered (included in departmental revenue)		(193)	(156)
Debts raised		139	179
Closing balance		268	300
TOTAL		268	300

GAUTENG DEPARTMENT OF e-GOVERNMENT
VOTE 13
CASH FLOW STATEMENT
for the year ended 31 March 2023

	Note	2022/23 R'000	2021/22 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		1 736 998	1 539 685
Annual appropriation funds received	1.1	1 735 961	1 538 942
Departmental revenue received	2	1 034	739
Interest received	2.3	3	4
Net (increase)/decrease in net working capital		12 158	(129 992)
Surrendered to Revenue Fund		(146 105)	(205 277)
Current payments		(1 408 459)	(1 224 151)
Payments for financial assets		(272)	-
Transfers and subsidies paid		(26 404)	(25 339)
Net cash flow available from operating activities	14	167 916	(45 074)
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	7	(154 700)	(144 116)
Net cash flow available from investing activities		(154 700)	(144 116)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		(32)	23
Net cash flows from financing activities		(32)	23
Net increase/(decrease) in cash and cash equivalents		13 184	(189 167)
Cash and cash equivalents at beginning of period		139 094	328 261
Cash and cash equivalents at end of period	8	152 278	139 094

GAUTENG DEPARTMENT OF e-GOVERNMENT
VOTE 13
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

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.
	Revenue

GAUTENG DEPARTMENT OF e-GOVERNMENT
VOTE 13
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

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> <p>Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective.</p> <p>Appropriated funds are measured at the amounts receivable.</p> <p>The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.</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>

GAUTENG DEPARTMENT OF e-GOVERNMENT
VOTE 13
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

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>
8.4.2	<p>Finance leases</p> <p>Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment. Finance lease payments received are recognised as departmental revenue.</p> <p>The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.</p> <p>Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:</p> <ul style="list-style-type: none"> cost, being the fair value of the asset; or the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.
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>
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>

GAUTENG DEPARTMENT OF e-GOVERNMENT
VOTE 13
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

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>

GAUTENG DEPARTMENT OF e-GOVERNMENT
VOTE 13
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

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	Provisions and contingents
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>
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>

GAUTENG DEPARTMENT OF e-GOVERNMENT
VOTE 13
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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16.	<p>Unauthorised expenditure</p> <p>Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.</p> <p>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 Parliament or the Provincial Legislature with funding and the related funds are received; or • approved by Parliament or 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.
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.

GAUTENG DEPARTMENT OF e-GOVERNMENT
VOTE 13
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

19.	<p>Changes in accounting estimates and errors</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; 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 number of individuals and the full compensation of key management personnel is recorded in the notes to the financial statements.</p>
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>

GAUTENG DEPARTMENT OF e-GOVERNMENT
VOTE 13
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

PART B: EXPLANATORY NOTES

1. Annual Appropriation

1.1. Annual Appropriation

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

	2022/23			2021/22		
	Final Budget	Actual Funds Received	Funds not requested / not received	Final Budget	Appropriation Received	Funds not requested / not received
Programmes	R'000	R'000	R'000	R'000	R'000	R'000
1. Administration	294 544	294 544	-	282 514	282 514	-
2. Information Communication Technology (ICT) Shared	1 309 052	1 309 052	-	1 130 858	1 130 858	-
3. Human Resources Services	132 365	132 365	-	125 570	125 570	-
Total	1 735 961	1 735 961	-	1 538 942	1 538 942	-

2. Departmental revenue

		2022/23	2021/22
	Note	R'000	R'000
Sales of goods and services other than capital assets	2.1	497	488
Fines, penalties and forfeits	2.2	27	-
Interest, dividends and rent on land	2.3	3	4
Transactions in financial assets and liabilities	2.4	510	251
Departmental revenue collected		1 037	743

2.1. Sales of goods and services other than capital assets

		2022/23	2021/22
	Note	R'000	R'000
Sales of goods and services produced by the department		497	485
Sales by market establishment		497	485
Sales of scrap, waste and other used current goods		-	3
Total	2	497	488

GAUTENG DEPARTMENT OF e-GOVERNMENT
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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

2.2. Fines, penalties and forfeits

		2022/23	2021/22
	Note	R'000	R'000
Forfeits		27	-
Total	2	27	-

2.3. Interest, dividends and rent on land

		2022/23	2021/22
	Note	R'000	R'000
Interest		3	4
Total	2	3	4

2.4. Transactions in financial assets and liabilities

		2022/23	2021/22
	Note	R'000	R'000
Receivables		136	128
Other receipts including Recoverable Revenue		374	123
Total	2	510	251

Other receipts include receipts from the prior year expenditure.

2.5. Transfers received

		2022/23	2021/22
	Note	R'000	R'000
Other governmental units		-	-
Total	2	-	-

2.5.1. Donations received in-kind (not included in the main note or sub note)

		2022/23	2021/22
	Note	R'000	R'000
Microsoft – Compliance overview workshop		-	30
Microsoft – Gauteng centre of excellence		-	4 362
Mimecast – Cyber Security gift package (Computer Mice and Mouse pads)		3	-
Total		3	4 392

GAUTENG DEPARTMENT OF e-GOVERNMENT
VOTE 13
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

3. Compensation of employees

3.1. Analysis of balance

		2022/23	2021/22
	Note	R'000	R'000
Basic salary		312 198	300 491
Performance award		12	2 205
Service based		685	549
Compensative/circumstantial		15 477	12 230
Periodic payments		-	161
Other non-pensionable allowances		74 438	72 338
Total		402 810	387 974

Other non pensionable allowance includes expenditure incurred on Housing allowance, non pensionable all others and service bonus.

3.2. Social contributions

		2022/23	2021/22
Employer contributions	Note	R'000	R'000
Pension		39 621	37 755
Medical		22 193	20 668
Bargaining council		90	84
Total		61 904	58 507

Total compensation of employees		464 714	446 481
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Average number of employees		809	793
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GAUTENG DEPARTMENT OF e-GOVERNMENT
VOTE 13
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

4. Goods and services

		2022/23	2021/22
	Note	R'000	R'000
Administrative fees		9	608
Advertising		7 728	6 787
Minor assets	4.1	443	193
Bursaries (employees)		4 501	2 800
Catering		1 434	925
Communication		14 562	6 972
Computer services	4.2	822 812	710 598
Consultants: Business and advisory services		2 298	2 006
Legal services		1 636	1 201
Contractors		2 923	4 168
Audit cost – external	4.3	6 552	6 212
Fleet services		5 119	3 181
Consumables	4.4	4 305	4 079
Operating leases		5 935	5 959
Property payments	4.5	47 590	13 796
Rental and hiring		-	4
Travel and subsistence	4.6	1 740	55
Venues and facilities		6 118	1 732
Training and development		6 746	4 983
Other operating expenditure	4.7	1 294	1 411
Total		943 745	777 670

Other operating expenditure includes expenditure from printing and publication services and payment to professional bodies membership and subscription fees.

4.1. Minor assets

		2022/23	2021/22
	Note	R'000	R'000
Tangible capital assets		443	193
Machinery and equipment		443	193
Intangible capital assets		-	-
Total	4	443	193

The increase in expenditure includes the purchase of e-waste bins which are for responsible disposal of unused electronics as per the GPG e-Waste management strategy.

GAUTENG DEPARTMENT OF e-GOVERNMENT
VOTE 13
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

4.2. Computer services

		2022/23	2021/22
	Note	R'000	R'000
SITA computer services		590 565	479 025
External computer service providers		232 247	231 573
Total	4	822 812	710 598

4.3. Audit cost - external

		2022/23	2021/22
	Note	R'000	R'000
Regularity audits		6 552	6 212
Total	4	6 552	6 212

4.4. Consumables

		2022/23	2021/22
	Note	R'000	R'000
Consumable supplies		818	1 875
Uniform and clothing		246	343
Household supplies		112	38
Building material and supplies		58	66
IT consumables		277	1 428
Other consumables		125	-
Stationery, printing and office supplies		3 487	2 204
Total	4	4 305	4 079

4.5. Property payments

		2022/23	2021/22
	Note	R'000	R'000
Municipal services		32 172	7 692
Property management fees		19	16
Property maintenance and repairs		14 749	5 784
Other		650	304
Total	4	47 590	13 796

Property payments increase because of the payment for electricity bill for the period 2018 to 2021 based on actual meter reading. Payments previously made for the same period were based on municipal estimated consumption.

"Other" under property payments is expenditure incurred for pest control and fumigation.

GAUTENG DEPARTMENT OF e-GOVERNMENT
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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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4.6. Travel and subsistence

		2022/23	2021/22
	Note	R'000	R'000
Local		693	55
Foreign		1 047	-
Total	4	1 740	55

The higher expenditure includes costs incurred for the study tour to Kenya on e-Waste management and travelling costs to the global annual ICT event "Huawei Connect" held in Dubai in 2022.

4.7. Other operating expenditure

		2022/23	2021/22
	Note	R'000	R'000
Professional bodies, membership and subscription fees		53	163
Other		1 241	1 248
Total	4	1 294	1 411

Other operating expenditure includes expenditure for printing and publication services and for professional bodies, membership and subscription fees.

4.8. Remuneration of members of a commission or committee of inquiry (Included in Consultants: Business and advisory services)

	Note	2022/23	2021/22
Name of Commission / Committee of Inquiry	4	R'000	R'000
Risk Committee		9	9
Total		9	9

5. Payments for financial assets

		2022/23	2021/22
	Note	R'000	R'000
Debts written off	5.1	272	-
Total		272	-

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5.1. Debts written off

		2022/23	2021/22
		R'000	R'000
Nature of debts written off	Note		
Recoverable revenue written off			
Irrecoverable debts		22	-
Total		22	-
Other debt written off			
Irrecoverable debts		250	-
Total		250	-
Total debt written off	5	272	-

Irrecoverable debts written off : These are prescribed debts, interest debts and debts of deceased officials.

6. Transfers and subsidies

		2022/23	2021/22
		R'000	R'000
	Note		
Higher education institutions	Annex 1C	22 800	22 800
Households	Annex 1G	3 604	2 539
Total		26 404	25 339

7. Expenditure for capital assets

		2022/23	2021/22
		R'000	R'000
	Note		
Tangible capital assets		153 745	74 696
Machinery and equipment	27	153 745	74 696
Intangible capital assets		955	69 420
Software	28	955	69 420
Total		154 700	144 116

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

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

Name of entity	2021/22		
	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
Tangible capital assets	74 696	-	74 696
Machinery and equipment	74 696	-	74 696
Intangible capital assets	69 420	-	69 420
Software	69 420	-	69 420
Total	144 116	-	144 116

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8. Cash and cash equivalents

		2022/23	2021/22
	Note	R'000	R'000
Consolidated Paymaster General Account		152 623	139 069
Disbursements		(370)	-
Cash on hand		25	25
Total		152 278	139 094

9. Prepayments and advances

		2022/23	2021/22
	Note	R'000	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)

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

Note	2021/22				
	Amount as at 1 April 2021	Less: Amounts expensed in current year	Add / Less: Other	Add Current year pre-pay-ments	Amount as at 31 March 2022
	R'000	R'000	R'000	R'000	R'000
Goods and services	50	-	-	-	50
Total	9	50	-	-	50

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10. Receivables

	Note	2022/23			2021/22		
		Current	Non-current	Total	Current	Non-current	Total
		R'000	R'000	R'000	R'000	R'000	R'000
Claims recoverable	10.1	51 484	-	51 484	64 427	-	64 427
Recoverable expenditure	10.2	3	-	3	5	-	5
Staff debt	10.3	470	-	470	623	-	623
Other receivables	10.4	25	-	25	23	-	23
Total		51 982	-	51 982	65 078	-	65 078

10.1. Claims recoverable

	Note	2022/23 R'000	2021/22 R'000
National departments		136	162
Provincial departments		51 348	63 272
Public entities		-	993
Total	10	51 484	64 427

10.2. Recoverable expenditure

	Note	2022/23 R'000	2021/22 R'000
Salaries		3	5
Total	10	3	5

10.3. Staff debt

	Note	2022/23 R'000	2021/22 R'000
Bursaries and Salaries debts		470	623
Total	10	470	623

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10.4. Other receivables

		2022/23	2021/22
	Note	R'000	R'000
Supplier debt		25	23
Total	10	25	23

11. Voted funds to be surrendered to the Revenue Fund

		2022/23	2021/22
	Note	R'000	R'000
Opening balance		145 336	204 460
Transferred from statement of financial performance (as restated)		146 126	145 336
Paid during the year		(145 336)	(204 460)
Closing balance		146 126	145 336

12. Departmental revenue to be surrendered to the Revenue Fund

		2022/23	2021/22
	Note	R'000	R'000
Opening balance		63	137
Transferred from statement of financial performance (as restated)		1 037	743
Paid during the year		(769)	(817)
Closing balance		331	63

13. Payables - current

		2022/23	2021/22
	Note	R'000	R'000
Amounts owing to other entities		-	3 192
Advances received	13.1	57 390	54 178
Clearing accounts	13.2	195	1 153
Total		57 585	58 523

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13.1. Advances received

		2022/23	2021/22
	Note	R'000	R'000
Provincial departments		57 390	54 178
Total	13	57 390	54 178

13.2. Clearing accounts

		2022/23	2021/22
Description	Note	R'000	R'000
Salaries clearing accounts		195	1 153
Total	13	195	1 153

14. Net cash flow available from operating activities

	2022/23	2021/22
	R'000	R'000
Net surplus as per Statement of Financial Performance	147 163	146 079
Add back non-cash/cash movements not deemed operating activities	20 753	(191 153)
(Increase)/decrease in receivables	13 096	(60 133)
(decrease) in payables - current	(938)	(69 859)
Expenditure on capital assets	154 700	144 116
Surrenders to Revenue Fund	(146 105)	(205 277)
Net cash flow generating by operating activities	167 916	(45 074)

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

	2022/23	2021/22
W	R'000	R'000
Consolidated Paymaster General account	152 623	139 069
Disbursements	(370)	-
Cash on hand	25	25
Total	152 278	139 094

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16. Contingent liabilities and contingent assets

16.1. Contingent liabilities

Liable to	Nature	Note	2022/23	2021/22
			R'000	R'000
Intergovernmental payables		Annex 5	281	-
Total			281	-

16.2. Contingent assets

Nature of contingent asset	2022/23	2021/22
	R'000	R'000
Civil recovery for supplier account overpayment	605	605
Civil case – Irregular expenditure	*42 944	42 944
Recovery Payments incurred as a result of misrepresentation of supplier	2 071	2 071
Recovery of losses suffered by the Department	136	136
Recovery of GBN lost/stolen Capital Assets	**10 263	9 672
Payment recovery – Internet Guardian Proxy Services	-	1 237
Total	56 019	56 665

* Civil- the matter was set down for hearing on the 16/08/2022. The matter has been ripe for hearing and the date for hearing will be communicated as soon it has allocated by the court

Criminal- matter was postponed to 23/06/2023 for further investigation

** Recovery of GBN Assets-Summons were issued on the 10 February 2023

17. Capital commitments

	2022/23	2021/22
	R'000	R'000
Machinery and equipment	1 182	3 665
Total	1 182	3 665

The department procured desktop printers for staff and audio-visual equipment (drones) as part of the province plan to fight crime.

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18. Accruals and payables not recognised

18.1. Accruals

	2022/23			2021/22
	30 Days	30+ Days	Total	Total
	R'000	R'000	R'000	R'000

Listed by economic classification

Goods and services	66 557	-	66 557	66 277
Transfers and subsidies	147	-	147	-

Total	66 704	-	66 704	66 277
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	2022/23	2021/22
Listed by programme level	R'000	R'000
1. Administration	11 891	3 124
2. ICT Shared Services	54 813	63 153
3. Human Resource Services	-	-
Total	66 704	66 277

18.2. Payables not recognised

	2022/23			2021/22
	30 Days	30+ Days	Total	Total
	R'000	R'000	R'000	R'000

Listed by economic classification

Goods and services	23 633	880	24 513	9 787
Transfers and subsidies	-	-	-	-
Capital assets	800	-	800	-

Total	24 433	880	25 313	9 787
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		2022/23	2021/22
Listed by programme level		R'000	R'000
1.	Administration	17 197	8 907
2.	ICT Shared Services	8 116	880
3.	Human Resource Services	-	-
Total		25 313	9 787
		2022/23	2021/22
Included in the above totals are the following:		R'000	R'000
Confirmed balances with other departments	Annex 5	1 341	6 882
Confirmed balances with other government entities	Annex 5	1 433	1 354
Total		2 774	8 236

19. Employee benefits

		2022/23	2021/22
		R'000	R'000
Leave entitlement		**24 117	27 805
Service bonus		11 777	11 450
Capped leave		3 935	4 109
Other		*454	320
Total		40 283	43 684

* Other employee benefits relate to long service amount payable to eligible employees in the ensuing financial year published by the DPSA in 2020/21, which includes provisions for the 2023/24 financial year.

**leave entitlement includes a negative balance of R463 928.72 as per resolution 7 of 2000, allowing employees to accrue vacation leave days on the 01st of January , irrespective of the employment date.

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20. Lease commitments

20.1. Operating leases

	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

	2021/22				
	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	-	-	3 684	2 199	5 883
Later than 1 year and not later than 5 years	-	-	660	3 399	4 059
Total lease commitments	-	-	4 344	5 598	9 942

21. Accrued departmental revenue

	2022/23	2021/22
	R'000	R'000
Sales of goods and services other than capital assets	25	25
Total	25	25

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21.1. Analysis of accrued departmental revenue

	2022/23	2021/22
	R'000	R'000
Opening balance	25	26
Less: amounts received	(25)	(26)
Add: amounts recorded	25	25
Closing balance	25	25

22. Irregular expenditure

	2022/23	2021/22
	R'000	R'000
Irregular expenditure - current year	2 028	413 011
Total	2 028	413 011

The irregular expenditure incurred for the year under review includes R1.3 million for procurement of staff parking R708 thousand for the provision of internet service for the province.

23. Related party transactions

The Gauteng Department of e-Government is related to the Gauteng Department of Cooperative Governance and Traditional Affairs because these departments report to the same MEC.

24. Key management personnel

	2022/23	2021/22
	R'000	R'000
Officials:		
Level 15 and 16	5 584	4 746
Level 14	11 319	12 139
Total	16 903	16 885

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25. Provisions

	2022/23	2021/22
Note	R'000	R'000
<i>Irrecoverable debts</i>	437	572
Total	437	572

25.1. Reconciliation of movement in provisions - Current 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

Reconciliation of movement in provisions - Prior year

	2021/22			
	Bad debts	Provision 2	Provision 3	Total provisions
	R'000	R'000	R'000	R'000
Opening balance	455	-	-	455
Increase in provision	120	-	-	120
Settlement of provision	(3)	-	-	(3)
Closing balance	572	-	-	572

26. Non-adjusting events after reporting date

Nature of the event	2022/23
Note	R'000
	-
Total	-

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The GBN Phase 3 contract was concluded and signed on the 26th of April 2023 by the all the parties and is effective from 15th May 2023 until 14 May 2026.

27. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023

	2022/23				
	Opening balance	Value adjustments	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

* Additions to computer equipment include assets worth R415k that were previously disclosed as work-in-progress and completed in the 2022/23 financial year. They also include accruals to the value of R303k as well as R46k received from Gauteng Infrastructure Financing Agency.

Additions to furniture and office equipment include accruals to the value of R497k.

** Additons to other machinery and equipment include audio visual equipment, Kitchen appliances, domestic equipment, and security equipment.

Movable Tangible Capital Assets under investigation	Number	Value
Note		R'000
Included in the above total of the movable tangible capital assets per the asset register that are under investigation:		
Machinery and equipment	241	2 258
Total	241	2 258

Assets under investigation are stolen assets reported to the Security Management and Auxiliary Services.

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27.1. MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2022

	2021/22				
	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	926 128	-	75 338	(1 804)	999 662
Transport assets	5 195	-	-	-	5 195
Computer equipment	882 695	9	72 081	(494)	954 291
Furniture and office equipment	24 411	(9)	787	(853)	24 336
Other machinery and equipment	13 827	-	2 470	(457)	15 840
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	926 128	-	75 338	(1 804)	999 662

27.1.1. Prior period error

		2021/22
Nature of prior period error	Note	R'000
Relating to 2021/22		-
Computer equipment		9
Furniture and Office equipment		(9)
Total prior period errors		-

Correction of misallocation from furniture and office equipment to Computer Equipment.

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27.2. Minor assets

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
Number of minor assets at cost	-	-	-	7 173	-	7 173
Total number of minor assets	-	-	-	7 173	-	7 173

Minor capital assets under investigation	Number	Value R'000
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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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Stolen assets reported to the Security Management and Auxiliary Services.

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MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2022

	2021/22					
	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	-	-	-	16 043	-	16 043
Additions	-	-	-	327	-	327
Disposals	-	-	-	(1 649)	-	(1 649)
Total Minor assets	-	-	-	14 721	-	14 721

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of minor assets at cost	-	-	-	7 861	-	7 861
Total number of minor assets	-	-	-	7 861	-	7 861

27.3. Movable tangible capital 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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MOVABLE CAPITAL ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2022

	2021/22					
	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	-	-	-	3 292	-	3 292
Total movable assets written off	-	-	-	3 292	-	3 292

27.4. Movable tangible capital assets: Capital Work-in-progress

CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2023

Note	2022/23			
	Opening balance 1 April 2022	Current Year WIP	Ready for use (Assets to the AR) / Con- tracts termi- nated	Closing balance 31 March 2023
	R'000	R'000	R'000	R'000
Machinery and equipment	415	-	(415)	-
Total	415	-	(415)	-

CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2022

Note	2021/22				
	Opening balance 1 April 2021	Prior period error	Current Year WIP	Ready for use (Assets to the AR) / Con- tracts termi- nated	Closing bal- ance 31 March 2022
	R'000	R'000	R'000	R'000	R'000
Machinery and equipment	415	-	-	-	415
Total	415	-	-	-	415

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28. Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023

	2022/23			
	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
SOFTWARE	71 993	955	-	72 948
TOTAL INTANGIBLE CAPITAL ASSETS	71 993	955	-	72 948

28.1. MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2022

	2021/22				
	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	160 912	-	69 420	158 339	71 993
TOTAL INTANGIBLE CAPITAL ASSETS	160 912	-	69 420	158 339	71 993

29. Immovable Tangible Capital Assets

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023

	2022/23			
	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

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29.1. MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2022

	2021/22				
	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	215 219	-	-	(3 394)	211 825
Other fixed structures	215 219	-	-	(3 394)	211 825
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	215 219	-	-	(3 394)	211 825

IMMOVABLE CAPITAL ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2022

	2021/22			
	Buildings and other fixed structures	Heritage assets	Land and subsoil assets	Total
	R'000	R'000	R'000	R'000
Assets written off	(3 394)	-	-	(3 394)
Total immovable capital assets written off	(3 394)	-	-	(3 394)

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30. Prior period errors

Correction of prior period errors	Note	2021/22		
		Amount bef error correc- tion	Prior period error	Restated
		R'000	R'000	R'000

Assets:

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS

Transport Assets	27	5 195	-	5 195
Computer Equipment		954 282	9	954 291
Furniture and Office Equipment		24 345	(9)	24 336
Other Machinery and Equipment		15 840	-	15 840
Net effect		999 662	-	999 662

Correction of misallocation from Furniture and Office equipment to Computer Equipment.

31. 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.

32. COVID 19 Response expenditure

	Note	2022/23 R'000	2021/22 R'000
Goods and services		*50	6 972
Total	Annex 11	50	6 972

*Invoice accrued from 2021/22 financial year paid in the current year.

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ANNEXURE 1C

STATEMENT OF TRANSFERS TO HIGHER EDUCATION INSTITUTIONS

Higher Education Institution	2022/23							2021/22	
	TRANSFER ALLOCATION				TRANSFER				
	Adjusted Budget	Roll overs	Adjustments	Total Available	Actual transfer	Amount not transferred	% of available funds transferred	Final Budget	Actual transfer
	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	-	0	22 800	22 800
TOTAL	22 800	-	-	22 800	22 800	-	0	22 800	22 800

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ANNEXURE 1G**STATEMENT OF TRANSFERS TO HOUSEHOLDS**

Household	2022/23						2021/22	
	TRANSFER ALLOCATION				EXPENDITURE			
	Adjusted Budget	Roll overs	Adjustments	Total Available	Actual transfer	% of available funds transferred	Final Budget	Actual transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers								
Injury on Duty	35	-	1 333	1 368	1 368	100	290	290
Leave Gratuity	2 842	-	(607)	2 235	2 236	100	2 249	2 249
TOTAL	2 877	-	726	3 603	3 604		2 539	2 539

ANNEXURE 1H**STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED**

Name of organisation	Nature of gift, donation or sponsorship	2022/23	2021/22
		R'000	R'000
Received in kind			
Microsoft	Compliance overview workshop	-	30
Microsoft	Gauteng Centre of Excellence	-	4 362
Mimecast	Cyber Security Gift Package (Computer Mice and Mouse Pads.)	3	-
TOTAL		3	4 392

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ANNEXURE 4**CLAIMS RECOVERABLE**

Government entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash-in-transit at year end 2022/23 *	
	31/03/2023	31/03/2022	31/03/2023	31/03/2022	31/03/2023	31/03/2022	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
DEPARTMENTS								
Provincial Departments:								
Gauteng Provincial Treasury	18	373	-	-	18	373		-
Gauteng Provincial Legislature	-	-	3 518	3 518	3 518	3 518		-
Gauteng Department of Health	32 452	32 017	-	-	32 452	32 017		-
Gauteng Department of Education	-	9 816	13 623	13 608	13 623	23 424		-
Gauteng Department: Sport, Arts, Culture and Recreation	-	850	472	-	472	850		-
Gauteng Department of Cooperative Governance and Traditional Affairs	-	244	-	-	-	244		-
Gauteng Department of Infrastructure Development	1	393	-	-	1	393		-
Gauteng Office of the Premier	-	225	-	-	-	225		-
Gauteng Department: Agriculture and Rural Development	-	1 005	-	-	-	1 005		-
Gauteng Department of Community Safety	-	1 000	1 260	-	1 260	1 000		-
Gauteng Department of Economic Development	-	223	-	-	-	223		-
Gauteng Department of Social Development	4	-	-	-	4	-		-
National Departments:								
National Department of Sport, Arts and Culture	-	-	112	112	112	112		-
Department of Employment and Labour	-	-	22	50	22	50		-
Public Service Commission	-	-	2	-	2	-		-
Subtotal	32 475	46 146	19 009	17 288	51 484	63 434		-
Other Government Entities								
State Information Technology Agency	-	993	-	-	-	993		-
Subtotal	-	993	-	-	-	993		-
TOTAL	32 475	47 139	19 009	17 288	51 484	64 427		-

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ANNEXURE 5**INTERGOVERNMENT PAYABLES**

Government entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash-in-transit at year end 2022/23 *	
	31/03/2023	31/03/2022	31/03/2023	31/03/2022	31/03/2023	31/03/2022	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
DEPARTMENTS								
Current								
Gauteng Provincial Treasury	-	1 682	-	-	-	1 682		-
Gauteng Department of Infrastructure Development	-	5 149	-	-	-	5 149		-
Department of Public Service and Administration	112	51	-	-	112	51		-
Department of Justice and Constitutional Development	324	-	281	-	605	-		-
Gauteng Department of Health	17	-	-	-	17	-		-
Gauteng Department of Roads and Transport	8	-	-	-	8	-		-
Sub Total	461	6 882	281	-	742	6 882		-
Non-Current								
Gauteng Provincial Treasury	880	-	-	-	880	-		-
Sub Total	880	-	-	-	880	6 882		-
Total Department	1 341	6 882	281	-	1 622	6 882		-
OTHER GOVERNMENT ENTITIES								
Current								
GFleet	1 433	1 354	-	-	1 433	1 354		-
Subtotal	1 433	1 354	-	-	1 433	1 354		-
TOTAL INTERGOVERNMENT PAYABLES	2 774	8 236	281	-	3 055	8 236		-

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ANNEXURE 7**MOVEMENT IN CAPITAL WORK IN PROGRESS****Movement in capital work in progress for the year ended 31 March 2023**

	Opening balance	Current year CWIP	Ready for use (Asset Register) / Contract terminated	Closing balance
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	415	-	(415)	-
Computer equipment	415	-	(415)	-
TOTAL	415	-	(415)	-

Movement in capital work in progress for the year ended 31 March 2022

	Opening balance	Prior period error	Current year CWIP	Ready for use (Asset Register) / Contract terminated	Closing balance
	R'000	R'000	R'000	R'000	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	
	31/03/2023	31/03/2022	31/03/2023	31/03/2022	31/03/2023	31/03/2022
	R'000	R'000	R'000	R'000	R'000	R'000

PROVINCIAL DEPARTMENTS**Current**

Microsoft : Gauteng Departments

Gauteng Department of Economic Development	5 130	4 170	-	-	5 130	4 170
Gauteng Office of the Premier	5 220	518	-	-	5 220	518
Gauteng Department of Social Development	29 580	24 127	-	-	29 580	24 127
Gauteng Provincial Treasury	14	4 843	-	-	14	4 843
Gauteng Department: Agriculture and Rural Development	-	127	-	-	-	127
Gauteng Department of Community Safety	-	42	-	-	-	42
Gauteng Department of Education	12 078	-	-	-	12 078	-
Gauteng Department of Human Settlements	5 368	-	-	-	5 368	-
Gauteng Broadband Network:						
Gauteng Department of Education	-	3 716	-	-	-	3 716
SITA: Gauteng Department of Economic Development	-	187	-	-	-	187
Gauteng Department of Cooperative Governance and Traditional Affairs	-	51	-	-	-	51
Community Safety	-	220	-	-	-	220
Gauteng Department of Infrastructure Development	-	4 709	-	-	-	4 709
Gauteng Department of Human Settlements	-	403	-	-	-	403
Gauteng Department of Social Development	-	7 243	-	-	-	7 243
Gauteng Department of Roads and Transport	-	3 714	-	-	-	3 714
SITA: Gauteng Department of Sport, Arts and Culture	-	108	-	-	-	108
TOTAL	57 390	54 178	-	-	57 390	54 178
Current	57 390	54 178	-	-	57 390	54 178

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ANNEXURE 11
COVID 19 RESPONSE EXPENDITURE
Per quarter and in total

Expenditure per economic classification	2022/23					2021/22
	Q1	Q2	Q3	Q4	Total	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Goods and services	3 265	3 137	2 602	(8 954)	50	6 972
Communication	3 215	3 137	2 602	(8 954)	-	6 565
Computer Services	-	-	-	-	-	86
Contractors	-	-	-	-	-	6
Consumable Supplies	-	-	-	-	-	108
Property Payments	50	-	-	-	50	207
TOTAL COVID 19 RESPONSE EXPENDITURE	3 265	3 137	2 602	(8 954)	50	6 972