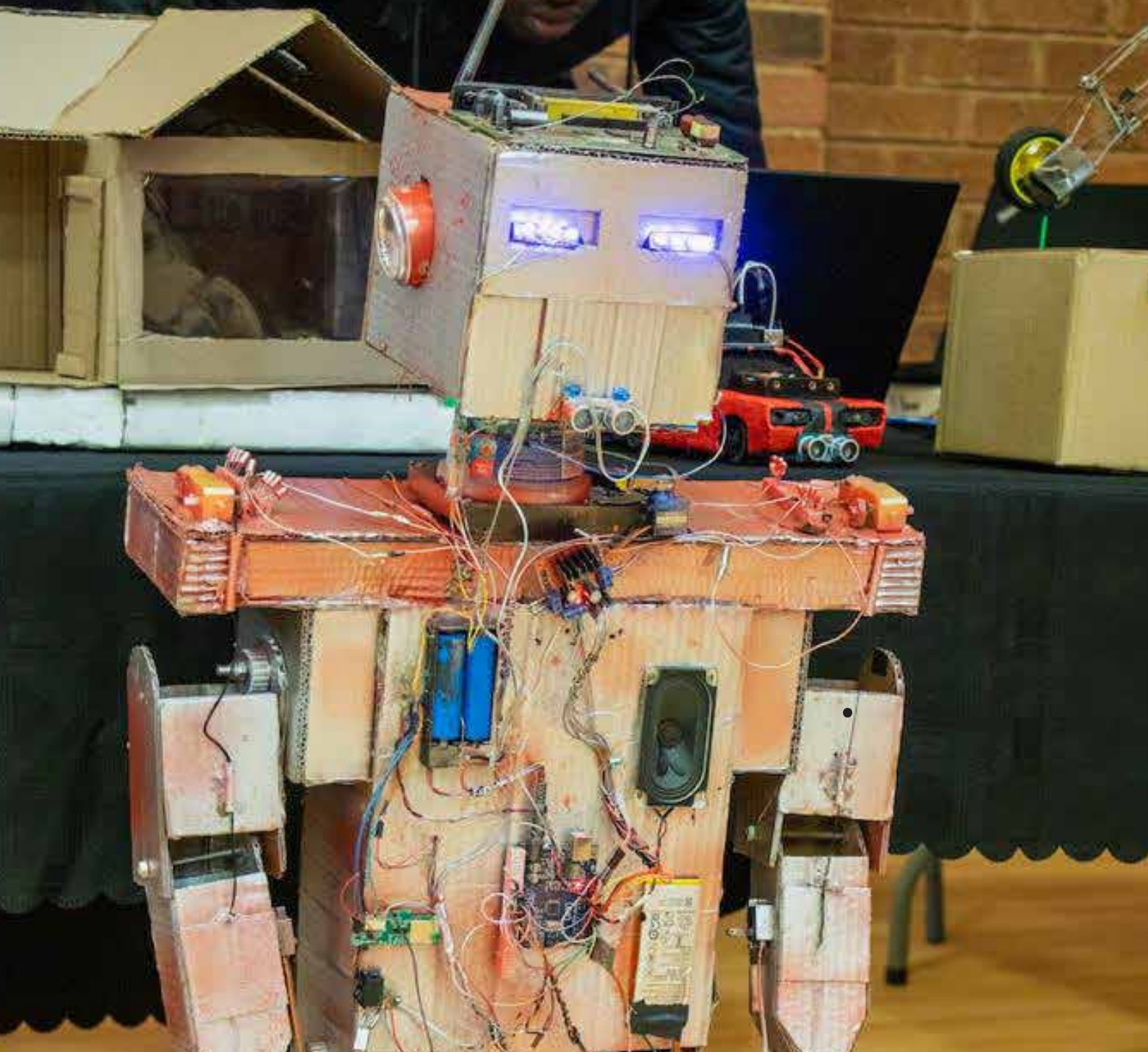




DEPARTMENT OF e-GOVERNMENT
GAUTENG PROVINCIAL GOVERNMENT

VOTE NO. 13

2021/22 ANNUAL REPORT



GAUTENG PROVINCE
e-GOVERNMENT
REPUBLIC OF SOUTH AFRICA

GGT2030
GROWING GAUTENG TOGETHER

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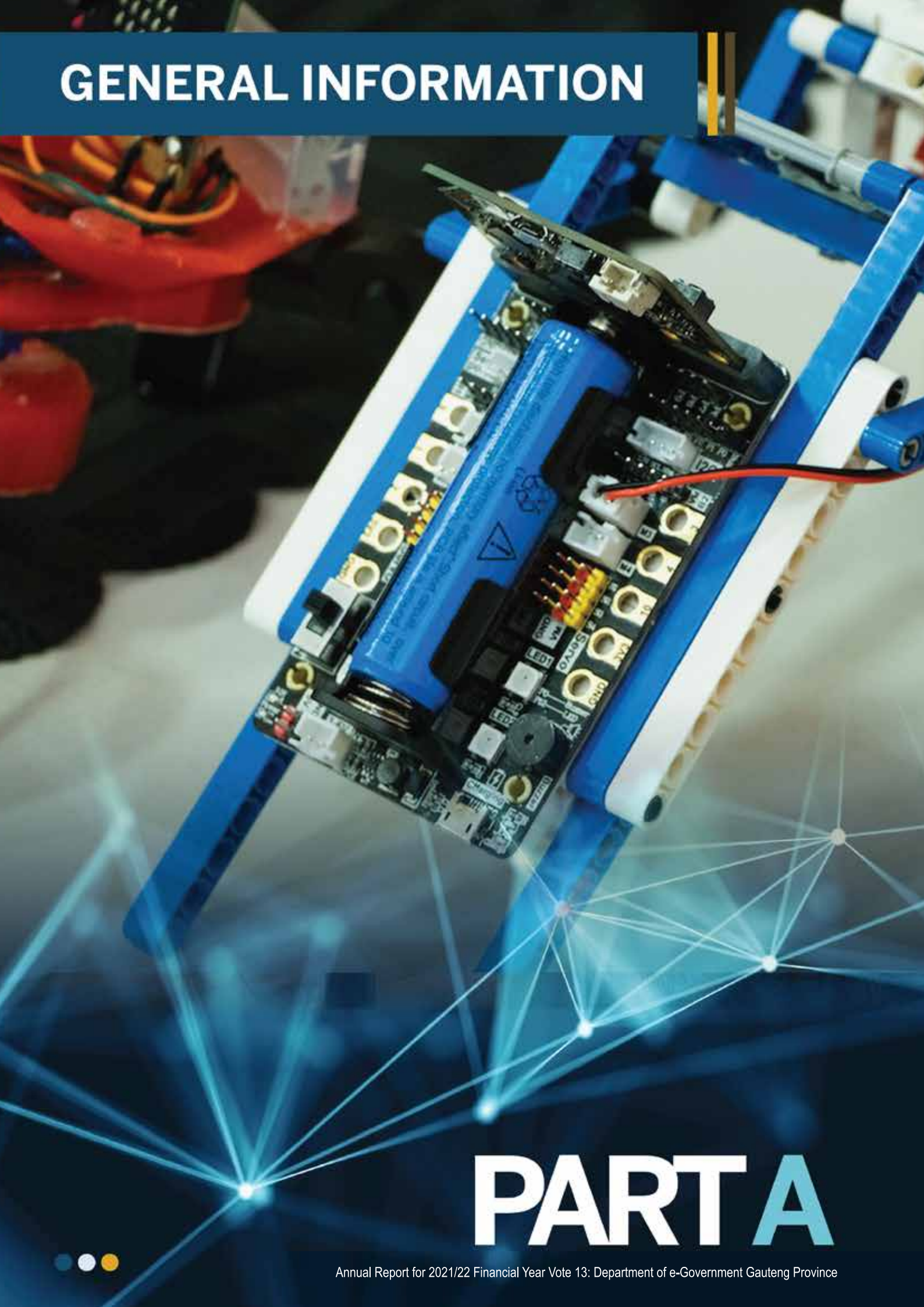
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GENERAL INFORMATION



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2. LIST OF ABBREVIATIONS/ACRONYMS

AFS	Annual Financial Statement
AGSA	Auditor General of South Africa
APP	Annual Performance Plans
AO	Accounting Officer
BBBEE	Broad Based Black Economic Empowerment
CFO	Chief Financial Officer
CMP	Contract Management Policy
CSD	Central Supplier Database
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



Ms Nomantu Nkomo-Ralehoko
MEC for Finance and e-Government

Ultimately, leadership is not about glorious crowning acts. It's about keeping your team focused on a goal and motivated to do their best to achieve it, especially when the stakes are high and the consequences really matter. It is about laying the groundwork for others' success, and then standing back and letting them shine.

In the year under review, the Department of e-Government prioritised the modernisation and digitisation of government services. Through digital transformation the Department made meaningful contributions towards high quality, relevant and cost-effective service delivery to all citizens. The Department promoted continuous digital innovation and ICT industry stimulation by empowering youth with ICT related skills.

In the 2021/22 financial year the Department invested in ICT infrastructure to rollout the Gauteng Broadband Network (GBN) to ensure connectivity and give the majority of our citizens access to the internet and government services anywhere, anytime and at their convenience. The rollout of the broadband network serves as a catalyst to bridge the digital divide, address inequality, and create job opportunities.

Amongst the key priorities of the department was skills development. We are therefore, committed to the implementation of the Gauteng ICT Skills Development Strategy to identify the digital skills needed to drive and sustain digital transformation and the development of an effective and inclusive provincial digital ecosystem.

The Department facilitated the implementation of skills development programmes and training in ICT to Gauteng Provincial Government (GPG) employees and the citizens of the province to confront the rapid pace of technological changes as well as to drive and sustain ICT innovation and advancement in the province. Through these efforts, the Department has built the skills base needed to drive Research, Development, and Innovation in the ICT field.

The launch of the Gauteng Centre of Excellence (GCOE) has also enhanced with providing the skills of the future to the people of Gauteng.

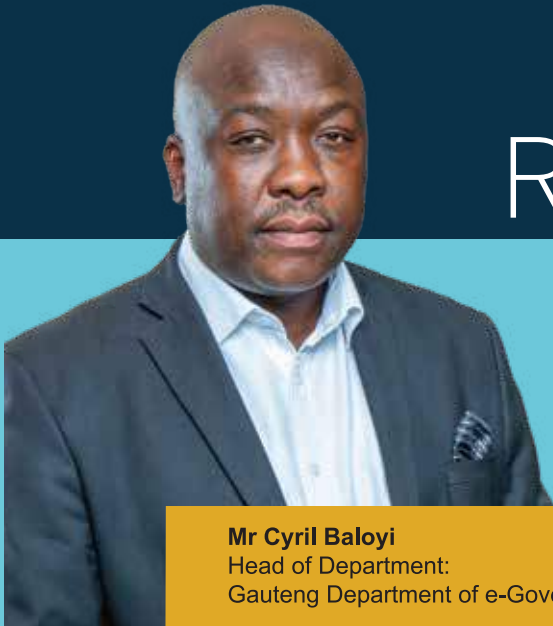
The implementation of the Gauteng Growth and Digitisation Strategy was one of our investments in our most valuable resource, our people. The rapid technological developments require constant human development to ensure that the Provincial Government is kept abreast of development and building of the smart province.

In responding to the demands of the Fourth Industrial Revolution, the Department led in the implementation of the Gauteng 4IR Strategy to unlock economic opportunities, particularly for Women, Youth and People with Disabilities. The Department played a crucial role in making meaningful contribution in the Township Economic Revitalisation by providing support to SMMEs with necessary skills to sustain their businesses in a competitive ICT space. The investment in Township Economic Revitalisation is a significant vehicle towards poverty alleviation and job creation.

I, therefore, wish to express my gratitude to the Finance Portfolio Committee for their continued support, the Head of Department Mr Cyril Baloyi for his energy and dedication as well as the staff at the Department of e-Government for their commitment and hard work.

A handwritten signature in black ink, appearing to read 'N. Ralehoko'.

Ms Nomantu Nkomo-Ralehoko
MEC for Finance and e-Government



Mr Cyril Baloyi
Head of Department:
Gauteng Department of e-Government

REPORT OF THE ACCOUNTING OFFICER

4.1 Overview of the Operations of the Department

The impact of the Corona Virus pandemic and the looting in June of 2021 was devastating on South Africa, and particularly, on Gauteng. Our lives, both socially and economically, were severely impacted. In response the Gauteng Provincial Government prioritised the implementation of the Growing Gauteng Together 2030 (GGT 2030) Plan of Action. This plan prioritised the Transformation, Modernisation and Re-industrialisation (TMR) of the 10 high-growth sectors in the province. The ICT and digital services sector featured prominently among the top ten high growth sectors in the Gauteng City Region (GCR).

The Gauteng Department of e-Government fully supported the ICT and digital services sector through the implementation of its various projects and programmes, including the continued rollout of the Gauteng Broadband Network (GBN) and the development of additional functions in the e-services platform. The upgrade of the GBN bandwidth and the continued development and enhancement of e-services, allowed citizens to access government and its services more widely and efficiently. The Department was, and continues to be, passionate about the provision of ICT training for youth, women, SMMEs and GPG staff.

The Department provided Wide Area Network (WAN) connectivity to 31 sites and Local Area Network (LAN) connectivity to 46 sites, across the province. This ensured that more GPG sites had end-to-end connectivity.

To continue the reduction of telephony costs for GPG departments and entities, the Department provided Voice Over Internet Protocol (VoIP) to 17 sites. The Department upgraded two core nodes on the network and the internet bandwidth to 10Gbps. This ensured better network speeds and the ability to upload and download materials faster.

To protect the Gauteng Provincial Government from cyber-attacks, the Department finalised the procurement of a provincial Security Operations Centre. The centre is geared towards protecting the confidentiality and integrity of the information and ICT infrastructure of the province.

A critical deliverable for the Department during the year under review was the development and implementation of the Gauteng e-Waste Management Strategy. The Strategy was launched on 01 March 2022. The strategy is geared towards improving the skills of those involved in the e-waste management sector to take advantage of the economic opportunities in that sector and to create jobs. In addition, through the strategy the Department would further the green agenda of the province through the effective disposal of e-waste in government departments and the society at large. e-Waste bins were set up across the province to collect e-waste.

To embrace the opportunities presented by the 4IR, the Department focused on ICT skills development, training, and support programmes for youth and SMMEs. In the year under review, the Department supported 114 previously disadvantaged ICT entrepreneurs. The support was in the form of training and mentorship programmes. In addition, 6302 GPG staff were trained on ICT programmes. This was done to ensure that GPG staff are better able to provide services to citizens through electronic means as well as to enhance the efficiencies within government when providing its services to citizens. The Department facilitated various ICT skills development programmes that benefitted 11 377 people. The training was to enhance the ICT skills of the beneficiaries to ensure that they can operate more effectively in this digital age. The Department also placed 128 youths for experiential learning and 55 people benefitted from bursaries. It is hoped that this will enhance the job opportunities available to these people.

REPORT OF THE ACCOUNTING OFFICER

In addition, the Department launched the Gauteng Centre of Excellence (GCoE) on 27 August 2021. The GCoE was established, in partnership with Microsoft SA, to provide the youth of the province with the necessary ICT skills to seek internship programmes and employment within Government and the Private Sector. The GCoE served as a development centre for employees to explore their talent in the modernisation of GPG and assisted SMME's by providing them with relevant training in line with 4IR technologies.

The Department conducted three evaluations studies during the period under review. The first study was on the departmental "work from home" intervention. It aimed to assess the level of compliance of the Department to the directives and guidelines issued by the Department of Public Service and Administration (DPSA) and the Department of Employment and Labour (DoL) on the workplace and the working arrangements and how these had impacted on employees. The study found that the Department had largely complied with the directives and guidelines issued by the DPSA and the DoL on the workplace and working arrangements. Most respondents believed that the work arrangements implemented by the Department had a positive impact on employee productivity.

The purpose of the second evaluation was to establish whether the data/cloud solutions which GPG had, were appropriate and what decision the Department of e-Government needed to take around each one of these solutions to improve our data storage capabilities.

The study revealed that although the data storage and management solutions that were in place, provided value for money, the Data Centre solution proposed at the time, and which is now being implemented, offered more value for money compared to all other solutions.

The last study was done on the e-Waste Management Strategy. The evaluation aimed to assess whether the strategy was geared towards creating economic opportunities to benefit all citizens of the province particularly, the youth, women, and people with disabilities involved in existing e-Waste Management processes and activities in Gauteng.

The e-Waste Management Strategy evaluation aimed to assess whether the strategy was geared towards creating economic opportunities to benefit all citizens of the province but particularly the youth, women and people with disabilities involved in existing e-waste Management process and activities in Gauteng. One of the recommendations of the study was that the strategy does not address the infrastructure requirement for e-waste Management. The evaluation found that the Strategy does create economic opportunities to benefit all citizens of the province and supports the key elements for creating an e-waste management industry in the province.



4.2 Overview of the financial results of the Department: Departmental Receipts

Departmental receipts	2021/2022			2020/2021		
	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	672	488	184	637	531	106
Transfers received	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-
Interest, dividends and rent on land	14	4	10	13	7	6
Sale of capital assets	-	-	-	-	-	-
Financial transactions in assets and liabilities	55	251	(196)	52	180	(128)
Total	741	743	(2)	702	718	(16)

The Departmental revenue is made up of sales of goods and services other than capital assets which comprises parking fees, commission on garnishees, security cards, interest on outstanding debts, and financial transactions in assets and liabilities (receipts of previous years' expenditure).

The overall over collection is mainly due to previous financial year expenditure and debt owed by staff resulting from non-contractual obligations under financial transaction in asset and liabilities. However, the sale of goods and services other than capital is reflecting an under collection due to non-collection of gym fees as a result of the temporary closure of the gym facilities.

4.3 Programme Expenditure

Programme Name	2021/2022			2020/2021		
	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
1. Administration	282,514	227,045	55,469	239,056	188,604	50,452
2. Information Communication Technology (ICT)	1,130,858	1,042,900	87,958	1,023,010	875,082	147,928
3. Human Resource Services	125,570	123,661	1,909	124,371	118,291	6,080
Total	1,538,942	1,393,606	145,336	1,386,437	1,181,977	204,460

Reason for Under-spending on: Compensation of Employees:

The under-spending is due to funded vacant posts as at the end of the fourth quarter.

Goods and Services

Underspensing is due to:

- The 7th floor Refurbishment which started in quarter three to continue through the new financial year. The department submitted an application to Gauteng Treasury for a rollover of unspent funds.
- RMC procurement process was not yet finalized as at year end.
- The consumption and use of municipal services such as water and electricity has seen a reduction from previous levels due to remote working by officials as a safeguard against the Covid-19 pandemic.
- Gauteng Broadband Network March services accruals not yet paid. The department submitted an application to Gauteng Treasury for a rollover of unspent funds.

- Fully data Managed Centre migration to Cloud First Infrastructure (CFI) was not finalized due to contract negotiation still ongoing.
- The e-Services Application Mobility and SAP support and Maintenance project is an on-going project, which is earmarked for completion in the new financial year. The department submitted an application to Gauteng Treasury for a rollover of unspent funds.
- Enterprise Content Management (ECM) procurement processes were finalized towards the end of the financial year end, hence the unspent funds.

Payments for Capital Assets

- Tools of trade procurement process not yet completed at year end; the department submitted an application to Gauteng Treasury for a rollover of unspent funds.

4.4 Virements

- No virements were affected during the 2021/22 year-end processing.

4.4.1 Rollover Application

The following projects were subjected to a rollover request:

Project Name	Amount
	R'000
1.Gauteng Broadband Network (GBN)	21,100
2.e-Services Mobility Applications & SAP Support	3,263
3.7th Floor Refurbishment	9,757
4.Laptops/Tools of Trade	13,148
TOTAL	47,268

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. 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.	330
Total		330

The Department has submitted an application for condonation of the reported irregular expenditure for the year. The Department is continuing with the implementation of the controls to prevent reoccurrence of irregular expenditure.

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

None.

4.11 Exemptions and deviations received from the National Treasury

None.

4.12 Events after the reporting date

None.

4.13 Other

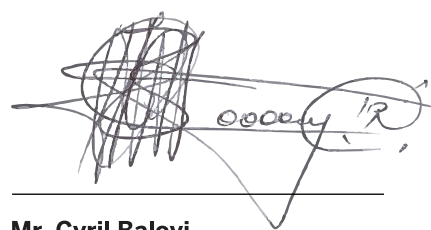
None.

4.14 Acknowledgement/s or Appreciation

I would like to convey my gratitude to MEC Nomantu Nkomo-Ralehoko for her 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 91 to 137 were approved by the Accounting Officer.



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



5. 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 2022.

Yours faithfully,

A handwritten signature in black ink, appearing to read 'Cyril Baloyi', is written over a horizontal line. The signature is stylized with loops and flourishes.

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

6. STRATEGIC OVERVIEW

6.1. Vision

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

6.2. Mission

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

6.3. Values

- Excellence: To 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

7. LEGISLATIVE AND OTHER MANDATES

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

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

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

Public Service Regulations

The Public Service Act and Chapter 6 of the Public Service Regulations (PSR) related to Information Management and Electronic Government regulates the acquisition, management and use of information and communication technology resources, and enhances direct or indirect service delivery to the public; improves the productivity and cost efficiency for the Department.

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

The Department utilised the above provisions in the regulatory framework for information and cybersecurity prevention, the rollout of 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 COID Act) at work. COID (Compensation for Occupational Injuries and Diseases) is a government body.

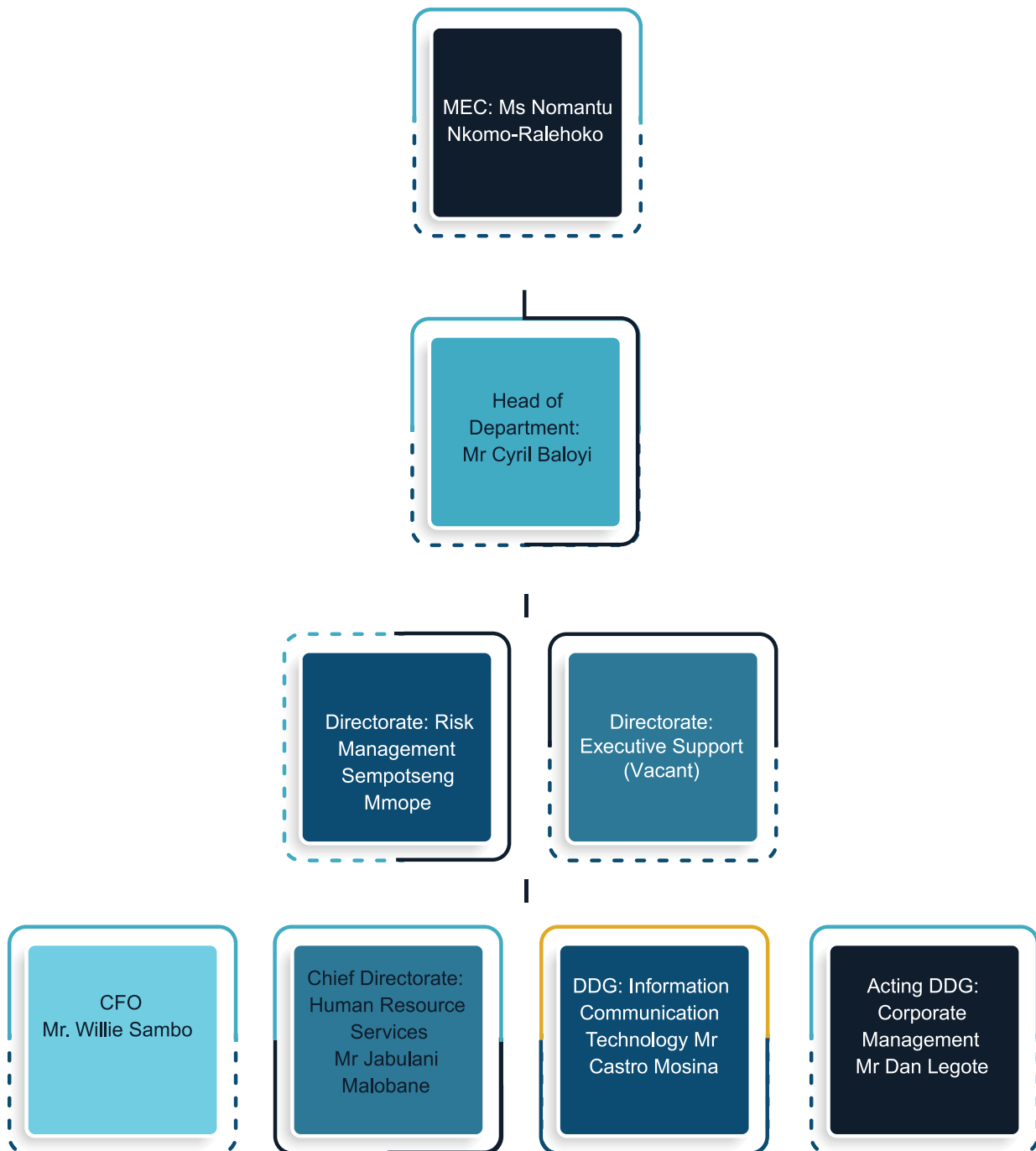
The objectives of the Compensation for ***Occupational Injuries and Diseases Act 130 of 1993*** intends: to provide for compensation for disablement caused by occupational injuries or diseases sustained or contracted by employees in the course of their employment, or for death resulting from such injuries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

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

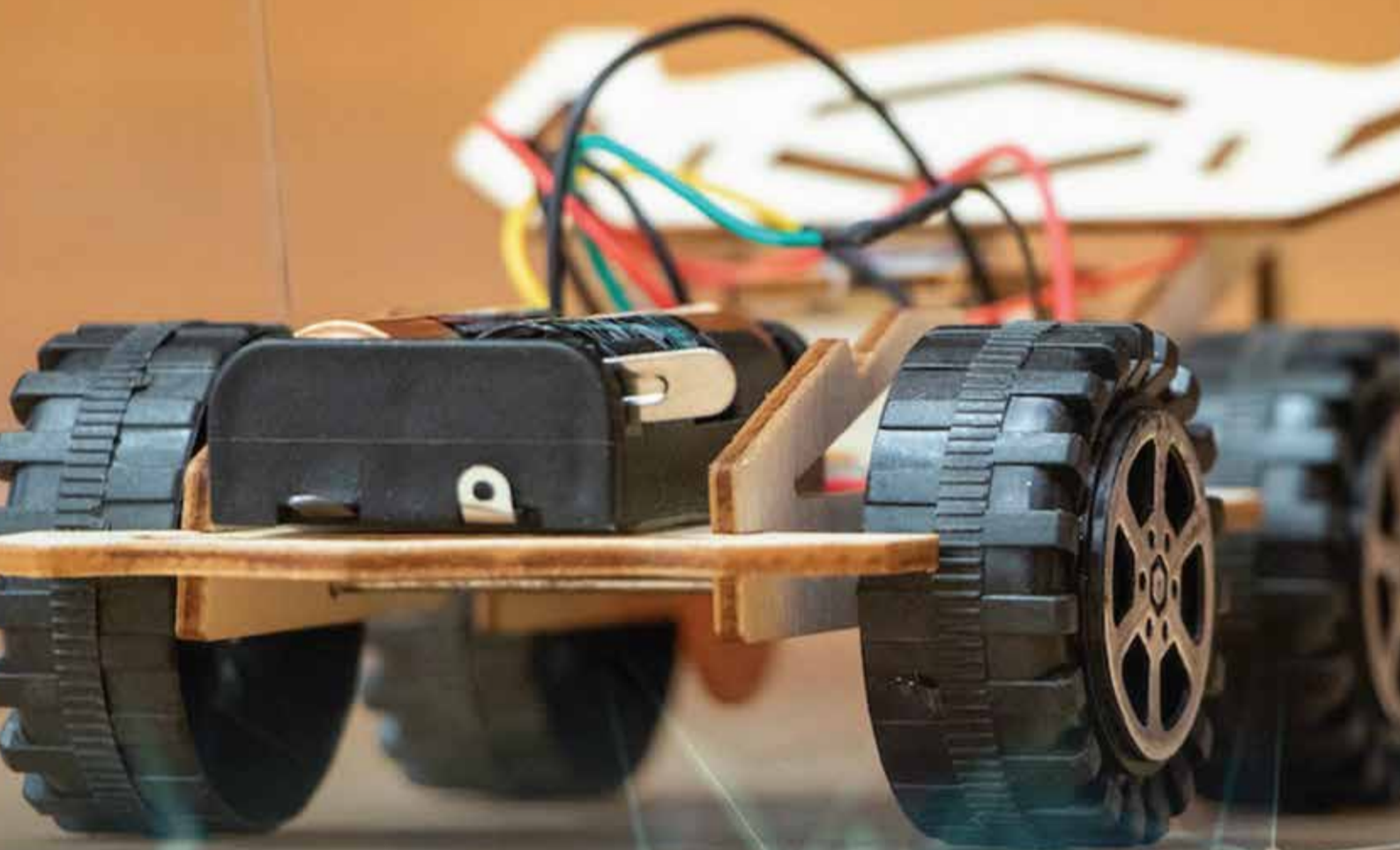
- The right to full free medical attention, including free transport to the hospital.
- Compensation for loss of income due to workplace injury or disease (temporary disability).
- Compensation for permanent loss of normal body functioning following a workplace injury or disease (permanent disability).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



ORGANISATIONAL STRUCTURE



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.

Refer to page 84 of the Report of the Auditor General, published as Part E: Financial Information.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 Service Delivery Environment

The 2021/22 financial year marked the mid-point of the five-year term of office of the 6th Administration. The service delivery environment was still hard hit by the global pandemic which had mostly impacted on middle and low income and food insecure households. The situation was made even more dire by the looting and unrest that happened during June 2021.

The official unemployment rate was 34,9% in the third quarter of 2021. According to the results of the Stats SA Quarterly Labour Force Survey (QLFS) for the third quarter of 2021, the number of employed persons decreased by 660 000 in that quarter to 14,3 million.

All industries experienced job losses between the second and third quarters of 2021 except the Finance industry where jobs were gained. The largest employment decrease was observed in Trade (309 000), followed by Community and Social Services (210 000).

It was therefore incumbent on the Gauteng Provincial Government to focus all its efforts on job creation and confronting the three main challenges of poverty, inequality, and unemployment.

During the period under review the Gauteng province had put in place stringent protocols and processes to ensure the containment of COVID-19, providing directions in respect of service delivery and business continuity for the public service. The Employee Health and Wellness Programme (EHWP) vaccination drive was continuously communicated on various platforms to ensure that staff were safe and protected from the virus.

Modernised ICT infrastructure and connectivity

The Department maintained the existing Gauteng Broadband Network as well as Local Area Network (LAN). In addition, the Department upgraded 2 core network nodes to ensure that the necessary infrastructural foundations were in place for the increase of network

speeds. A total of 17 sites were provided with voice capability, providing cost savings in terms of communication at connected sites. The Department further upgraded the internet bandwidth to 10 Gbps adding security and speed.

Provincial services on Digital platform

The Department acknowledged that 4IR required an inclusive approach to stimulate innovation and allow citizens to develop applications. The Department continued to support and advocate the development of innovative application solutions to bring government services to the public.

Data is regarded as the new currency in the 4IR world, and the Department published 8 new open datasets. These made data readily available for analysis and would support effective policy decision making in the province.

Provincial ICT oversight and Governance

The Department developed a governance model whereby various policies, standards and frameworks that have been developed made contribution towards ensuring effective ICT governance in the province. A total of 4 ICT standards were developed to improve measures on ICT governance. Three (3) ICT Lifecycle Roadmaps were developed to be applied in conjunction with the GPG environment and existing ICT policies, standards, and procedures.

ICT solutions advocacy and communication facilitated

The uptake, relevancy, efficacy and usage of the Gauteng Digital Platform and the e-services and applications built on it is important to allow citizens to access government. The Department was actively advocating, through campaigns, the availability and convenience of use of existing e-services.

During the period under review 14 campaigns were conducted across various social media platforms. The Department introduced the Unstructured Supplementary Service Data (USSD) for the province, which is a free service for citizens to log all cases requiring attention by either Municipalities or Provincial Departments. These cases could relate to potholes, general service delivery issues and emergency services.

Ensure that Gauteng is a hub of 4th Industrial revolution skills

In accelerating digital transformation and the development of an effective and inclusive government digital ecosystem the Department held information sessions on 4IR with female and youth leaders in the province.

The Department promoted digital innovation and ICT industry stimulation by empowering GPG staff, youth, women, people with disabilities and the citizenry, at large, with ICT related skills. A cohort of 38 auxiliary service staff members were awarded with ICT skills certificates. The training programme was conducted at an NQF 3 level and presented an opportunity for auxiliary staff members to acquire the skills to navigate Microsoft applications and other digital skills. The training covered end-user computing in MS Word, PowerPoint, Excel, CV writing and how to upload documents on LinkedIn.

Furthermore, 128 youth were placed in ICT related opportunities for experiential learning purposes and 114 ICT entrepreneurs were supported through training and mentoring programmes as part of the Township Economic Revitalisation programme and 55 people

benefitted from bursaries. The Department has streamlined and supported the participation of SMME's and youth from the five economic corridors of the province.

Also, 6302 GPG staff were trained on ICT programmes and the Department facilitated various ICT skills development programmes that benefitted 11 377 people. The training was to enhance the ICT skills of the beneficiaries to ensure that they can operate more effectively in this digital age.

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)	22 sites provided with WAN 15 sites provided with voice over internet protocol (VOIP)	22 sites provided with WAN 15 sites provided with voice over internet protocol (VOIP)	31 sites provided with WAN 17 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.	Four (4) Quarterly Service Level Agreement (SLA) Review Meetings with 14 Gauteng Provincial Government Departments.	Four (4) Quarterly Service Level Agreement (SLA) 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 2021-2022 displayed at the Gauteng Department of e-Government offices at Imbumba House; 75 Fox Street; Johannesburg; 2001.	One (1) approved Service Charter 2021 displayed at the Gauteng Department of e-Government offices at Imbumba House; 75 Fox Street; Johannesburg; 2001.	One (1) approved Service Charter 2021-2022 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 = 78 (100%)
Microsoft 365 system.	Microsoft 365 system	Total completed = 21 (27%)
Suggestion Boxes	Suggestion Boxes system.	Total in progress = 57 (73%)

2.3 Organisational environment

During the year under review the Department undertook the task to revise the Annual Performance Plan (APP) to consider the impact made by the COVID-19 pandemic in the delivery of services as well as the unfortunate July unrest that affected the KwaZulu Natal and Gauteng provinces. The Department then assessed all its initial plans in line with the delivery environment at the time.

The Department's financial expenditure was at 91% at the end of the financial year. The non-financial performance of indicators tracked in the year was at 91%.100% of supplier invoices were paid within 15 days of receipt. The Department has achieved a 44% representation of women at Senior Management Services (SMS) level and 43% representation of women in Middle Management Services (MMS) level. Throughout most of the financial year the vacancy rate was maintained below 10%.

The Department embarked on the realignment of its structure to review and redesign its delivery model to ensure that it has adequate capacity to deliver on its strategic priorities and to take its mandate forward. This project formed the basis of diagnosing where and how the Department needed to focus.

The interim organisational structure was approved in August 2017, to ensure that the Department delivers on its key strategic objectives, as well as to ensure stability to achieve alignment between the new strategic direction and the organisational structure. Costing of Structure has been reviewed and submitted to the Budgeting Unit. The Job Descriptions of the new and reviewed positions on the proposed structure were finalised. The final structure is expected to be approved during the 6th Administration.

2.4 Key policy developments and legislative changes

There were no key policy developments and legislative changes during the 2021/22 financial year.

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.

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

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

3.1. Modernised provincial ICT infrastructure and connectivity

The Gauteng Broadband Network (GBN) continued to be a flagship project for the Department. It is noted that investing in ICT infrastructure includes improving efficiencies, value for money and effecting the modernization of the delivery of government services.

Cumulatively, 6 core network nodes have been upgraded and the Wide Area Network connectivity has been provided to 1226 sites. The availability of the Fully Managed Data Center was maintained at 95.95%. Majority of GPG employees on Active Directory (AD) have begun to utilise the Employee Self Service modules (ESS) to access various services such as leave application.

3.2 Provincial services on Digital Platform

In responding to the Transformation, Modernisation and Reindustrialisation agenda of the province, the Department delivered 100% of government service on the digital platform to ensure that government services are easily accessible to all citizens, at anytime, anywhere. 63% of identified e-services were digitised and 126% of business processes were modernised. A new monitoring solution which will track the number of users accessing the digital platform was configured and will be activated for the new financial year.

3.3 Provincial ICT oversight and governance

The Department provided ICT governance and day-to-day support in respect of ICT enabled delivery using ICT services and systems. To ensure effective ICT governance in the province, the Department developed 4 ICT standards and 3 Life Cycle roadmaps.

In addition, the provincial CIO Council has been established where all CIOs in the province, including those from municipalities, are represented. The purpose of the Council is to implement provincial ICT strategies, frameworks, policies, and standards.

3.4 ICT industry and skills development stimulated

The Department provided support to previously disadvantaged ICT entrepreneurs through programmes that facilitated digital innovation and entrepreneurship. The Department supported 114 previously disadvantaged ICT entrepreneurs, over-achieving on a target of 110.

In addition, the Department launched the Gauteng Centre of Excellence (GCOE) in the 2021/22 financial year. The Centre is aimed at ensuring that the Department extends ICT skills development initiatives to young people throughout the province. The GCoE emerged as a focal point for knowledge management, driving digital innovation, accelerate skills development as well as to drive enterprise development.

The number of GPG staff trained online were 6302. To promote gender equality within the ICT space the #DigitalSistaz tech series was hosted. The series was aimed at enhancing digital literacy and provide women the opportunity to realise the benefits of a digital economy.

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

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 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022 until date of re-tabling	Deviation from planned target to Actual Achievement 2021/2022	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 of RFQ's below R500 000 on township economy	51%	44%	55%	71%	16% procurement spend of RFQ's below R500 000 on township economy above target	The target was over-achieved due to increased spending to prioritised township areas.	The indicator was rephrased from targeting RFQs below R500 000 to target RFQs below R1000 000

*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 2021, it should be noted that the actual achievements for indicators / targets in the above table do not reflect performance for the entire 2021/22 financial year, but up to Quarter 2 (April to September 2021) of 2021/22 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 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Modernised provincial ICT infrastructure and connectivity	Enabling environment for good governance	Departmental Risk Register approved	Departmental Risk Register approved	1 Departmental Risk Register approved	Departmental Risk Register approved	Departmental Risk Register approved	Target Achieved	None
		Percentage of supplier invoices paid within 15 days of receipt	100%	99.35%	100%	100%	Target Achieved	None
		Percentage of procurement spend of RFQ's below R1 000 000 on township economy	51%	44%	55%	67%	12% above target of procurement spend of RFQ's below R1000 000 on township economy	The target was overachieved due to spending strategy focused on township areas.
		Percentage procurement budget spend on companies owned by PWDs	n/a	n/a	5%	5%	Target Achieved	None
		Percentage of procurement budget spend on companies owned by women	n/a	n/a	50%	69%	19% above target of procurement spend on companies owned by women	The target was overachieved due to spending strategy focused on women owned companies.
		Percentage of funded positions filled	91.57%	89.68%	92%	92%	Target Achieved	None
		Percentage procurement spent on companies owned by military veterans	n/a	n/a	3%	2%	1% procurement spent on companies owned by military veterans below target	The Military Veterans database was not validated. The Department has engaged with Gauteng Treasury, the Office of the Premier and the Gauteng Provincial Legislature on the database and lists of Military Veterans. The Department will increase the utilisation

Programme: Administration								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
								of Military Veteran service providers in the new financial year.
		Percentage of employment target to recruit Military Veterans	n/a	n/a	3%	0	3% of employment target to recruit Military Veterans below target	There was no system in place to identify Military Veterans and there are no Military Veteran personnel in the Department. The Department has engaged with Gauteng Treasury, the Office of the Premier and the Gauteng Provincial Legislature on the database and lists of Military Veterans. The Department has advertised positions targeting Military Veterans.
		Number of evaluations conducted	2	2	3	3	Target Achieved	None

Strategy to overcome areas of under performance

The Department will complete the four LAN sites which could not be completed within the Quarter 4, in April of the 2022/23 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.

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.

Reporting on the Institutional Response to the COVID-19 Pandemic

COVID-19 Table 1 (Administration): Progress on Institutional Response to the COVID-19 Pandemic

Budget Programme	Intervention	Geographic location (Province/District/local municipality) (Where Possible)	No. of beneficiaries (Where Possible)	Disaggregation of Beneficiaries (Where Possible)	Total budget allocation per intervention (R'000)	Budget spent per intervention	Contribution to the Outputs in the APP (where applicable)	Immediate outcomes
Administration	Surveillance	75 Fox Street, Imbumba House, Marshalltown (Gauteng, City of Joburg)	Approximately 764	N/A	8,140	6	None	None
	Personal Protective Equipment					108		
	Disinfection Measures					207		
	Live Streaming					87		
	Airtime and Data costs					6,565		
	Advert					0		

Linking performance with budgets

Table 4.1.c (Administration) Programme expenditure

Administration	2021/2022			2020/2021		
	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	10,549	10,390	159	8 136	8 115	21
Risk Management	4,419	4,418	1	4 181	3 353	828
Office of the CFO	86,469	67,898	18,571	67 619	50 816	16 803
Corporate Services	181,077	144,339	36,738	159 120	126 320	32 800
Total for sub programmes	282,514	227,045	55,469	239 056	188 604	50 452

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

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 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022 until date of re-tabling	Deviation from planned target to Actual Achievement 2021/2022	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 LAN	27	108	65	36	29 sites provided with LAN below target	The number of sites provided with LAN was not achieved because of limited budget for GBN phase II rollout.	The target was revised due to financial limitations.

* 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 2021, it should be noted that the actual achievements for indicators/targets in the above table do not reflect performance for the entire 2021/22 financial year, but only 2 (April to September 2021) of 2021/22 financial year.

Table 4.2.1.b:

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 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	**Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Modernised provincial ICT infrastructure and connectivity	Expand the current GBN network	Number of sites provided with WAN	n/a	n/a	22	31	9 sites provided with WAN above target	The annual target was achieved in the previous quarters. This was due to requests from clients' departments.
		Number of sites provided with LAN	27	108	50	46	4 sites provided with LAN below target	The target was not achieved due to delays relating to having access to sites, conducting assessment of sites and acquisition of material. The sites were completed in April 2022.
		Number of sites provided with voice over internet protocol (VOIP)	30	31	15	17	2 sites provided with voice over internet protocol (VOIP) above target	The target was overachieved due to the availability of equipment and licenses to build the identified critical sites.
		Number of core network nodes	2	2	2	2	Target Achieved	None
		Upgrade of the Internet bandwidth	n/a	8Gbps	10Gbps	10Gbps	Target Achieved	None

Strategy to overcome areas of under performance

The Department will complete the four LAN sites which could not be completed within the Quarter 4, in April of the 2022/23 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.

Reporting on the Institutional Response to the COVID-19 Pandemic

COVID-19 Table 1

(Modernised Provincial ICT Infrastructure and Connectivity): Progress on Institutional Response to the COVID-19 Pandemic

Budget Programme	Intervention	Geographic location (Province/District/local municipality) (Where Possible)	No. of beneficiaries (Where Possible)	Disaggregation of Beneficiaries (Where Possible)	Total budget allocation per intervention (R'000)	Contribution to the Outputs in the APP (where applicable)	Contribution to the Outputs in the APP (where applicable)
ICT Shared Services	The provision of GBN services to the Provincial Command Centre.	City of Johannesburg-Ormonde. GPS coordinates	All 14 GPG Departments	All 14 GPG Departments, MEC HODs and support staff-WIFI	None	None	Modernised ICT infrastructure and connectivity
ICT Shared Services	Supporting executive (Premier, MEC, HOD, COVID19 Forums) Limiting human face to face interaction by Initialisation of virtual meeting and remote connectivity on various virtual meeting platforms	Various Homes and Private offices.	All 14 GPG Departments, GPL, and some Municipalities	All 14 GPG Exco members, Some GPL members, Mayors, SAPS Provincial Commissioner and Support staff	None	None	Modernised ICT infrastructure and connectivity
ICT Shared Services	Supporting Department (HOD offices with their executive meetings) Remote assistance via various platforms i.e., MS teams, Cisco, Zoom, Any desk, etc	City of Johannesburg-Ormonde. JHB CBD and various Homes within the Gauteng borders	All 14 GPG Departments	All 14 GPG Departments HoDs, DDGs and Support staff	None	None	Modernised ICT infrastructure and connectivity
ICT Shared Services	Maintained availability of Data Centre services (all applications and data)	Gauteng-across all municipalities	All 14 GPG Departments and Agencies with servers hosted in the Data centre	All 14 GPG Departments and Agencies with servers hosted in the Data centre	None	Percentage Fully managed data centre (FMDC) services (Strategic Objective Indicator)	Modernised ICT infrastructure and connectivity

4.2.2 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 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022 until date of re-tabling	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Provincial services on Digital Platform	Government services on digital platform	Number of new e-services developed	7	10	10	6	The achievement is 4 new e-services developed below the annual target	The cumulative target for Quarters 1 and 2 was 5. The target was overachieved due to the demand on e-services to be developed.	The indicator was rephrased since it is measuring new but also covers enhanced services
		Number of e-services tested by the DAV centre	6	6	10	3	7 e-Services tested by the DAV centre below the annual target.	The cumulative targets for Quarters 1 and 2 was 3.	The indicator was amended to broaden the scope for testing of e-services.

* 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 2021, it should be noted that the actual achievements for indicators/targets in the above table do not reflect performance for the entire 2021/22 financial year, but only up to Quarter 2 (April to September 2021) of 2021/22 financial year.

Table 4.2.2.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 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Provincial services on Digital Platform	Government services on digital platform	Number of new e-services developed	7	10	10	12	2 e-Services developed above target	The target was overachieved due to the demand for e-services to be developed.
		Number of e-services tested	6	6	10	12	2 e-services tested above target	The target was overachieved due to the internal capacity which enabled more tests to be conducted.
		Number of Open Data Sets published	4	8	8	8	Target Achieved	None
		Number of Data Analytics Projects executed	2	8	4	8	4 Data Analytics Projects executed above target	The target was overachieved 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 indicators.

Reporting on the Institutional Response to the COVID-19 Pandemic

COVID-19 Table 2 (Digital Platform, e-Services and Applications): Progress on Institutional Response to the COVID-19 Pandemic

Budget Programme	Intervention	Geographic location (Province/District/local municipality) (Where Possible)	No. of beneficiaries (Where Possible)	Disaggregation of Beneficiaries (Where Possible)	Total budget allocation per intervention (R'000)	Contribution to the Outputs in the APP (where applicable)	Immediate outcomes
ICT Shared Services	New e-services developed in response to Covid-19 required support/ Development of the Pre-screening application	Gauteng- across all municipalities	Gauteng- across all municipalities, all 14 GPG Departments	All 14 GPG Departments, MEC HODs and support staff- WIFI	None.	1 e-service developed (GPG Covid Screening App)	Provincial services on digital platform

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: Digital Platform, e-Services and Applications									
Outcome Outcome	Output Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022 until date of re-tabling	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Provincial ICT oversight and governance	Strengthen ICT governance in the province	Number of provincial ICT standards developed	3	3	4	1	3 provincial ICT standards developed below the annual target.	The cumulative target for Quarters 1 and 2 was 1.	The indicator was amended to broaden the scope for standards to be developed.
		Number of ICT Life Cycle roadmaps developed	2	2	4	1	3 ICT Life Cycle roadmaps developed below the annual target.	The cumulative target for Quarters 1 and 2 was 1.	The annual target was revised down from 4 to 3.
		Provincial e-waste strategy developed	n/a	n/a	Provincial e-waste strategy developed	0	Provincial e-waste strategy developed below target	Target not applicable for the period before re-tabling. The Quarter 2 target was zero.	Performance measure covered under number of policies developed.

* 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 2021, it should be noted that the actual achievements for indicators/targets in the above table do not reflect performance for the entire 2021/22 financial year, but only up to Quarter 2 (April to September 2021) of 2021/22 financial year.

Table 4.2.3.b:

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 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Provincial ICT oversight and governance	Strengthen ICT governance in the province	Number of ICT standards developed	3	3	4	4	Target Achieved	None
		Number of ICT Life Cycle roadmaps developed	2	2	3	3	Target Achieved	None
		Number of ICT policies developed	n/a	n/a	2	2	Target Achieved	None

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.

Reporting on the Institutional Response to the COVID-19 Pandemic

This is not applicable.

COVID 19 Table 3 (Provincial ICT Oversight and Governance): Progress on Institutional Response to the COVID-19 Pandemic

Budget Programme	Intervention	Geographic location (Province/District/local municipality) (Where Possible)	No. of beneficiaries (Where Possible)	Disaggregation of Beneficiaries (Where Possible)	Total budget allocation per intervention (R'000)	Contribution to the Outputs in the APP (where applicable)	Immediate outcomes
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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: Digital Platform, e-Services and Applications									
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022 until date of re-tabling	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Provincial services on digital platform	Customer satisfaction index and feedback facilitated	Number of research studies conducted	n/a	3	3	2	1 research studies conducted below the annual target	The cumulative target for Quarters 1 and 2 was 2.	The annual target has been revised upwards based on the available capacity

* 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 2021, it should be noted that the actual achievements for indicators/targets in the above table do not reflect performance for the entire 2021/22 financial year, but only up to Quarter 2 (April to September 2021) of 2021/22 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.

Sub-programme: ICT Solutions advocacy, facilitation, and Communications								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Provincial services on digital platform	Customer satisfaction index and feedback facilitated	Number of surveys conducted	6	7	6	6	Target Achieved	None

Sub-programme: ICT Solutions advocacy, facilitation, and Communications								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
		Number of research studies conducted	n/a	3	4	4	Target Achieved	None
		Number of e-services awareness campaigns conducted	6	7	10	14	4 e-services awareness campaigns conducted above target	The target was overachieved due to enhancement done on the available e-services platforms to ensure that citizens are aware of these e-services and are able to utilise them.

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.

Reporting on the Institutional Response to the COVID-19 Pandemic

This is not applicable.

COVID-19 Table 4 (ICT Solutions, Advocacy, Facilitation and Communications): Progress on Institutional Response to the COVID-19 Pandemic

Budget Programme	Intervention	Geographic location (Province/ District/local municipality) (Where Possible)	No. of beneficiaries (Where Possible)	Disaggregation of Beneficiaries (Where Possible)	Total budget allocation per intervention (R'000)	Contribution to the Outputs in the APP (where applicable)	Immediate outcomes
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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 Outcome	Output Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022 until date of re-tabling	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
ICT industry and skills development stimulated	ICT industry stimulation and entrepreneurship	Number of previously disadvantaged ICT entrepreneurs supported	n/a	104	80	36	44 previously disadvantaged ICT entrepreneurs supported below the annual target. 16 previously disadvantaged ICT entrepreneurs supported above target at the end of quarter 2.	The cumulative target for Quarters 1 and 2 was 20. The workshops commenced early in order for the target to be achieved prior to the expiry of the DAV centre contract	Annual target increased
		Number of people benefiting from ICT bursaries	11	9	15	0	15 of people benefiting from ICT bursaries below the annual target	Target not applicable for the period before re-tabling.	The indicator was rephrased to exclude "ICT" to target, to provide opportunities for staff across the department to have access to the bursaries
		Number of youths benefiting from ICT skills development programme (Action Lab Programme)	250	777	5000	4544	456 of youths benefiting from ICT skills development programme below the annual target	The cumulative target for Quarters 1 and 2 was 2000. The target was overachieved by 2544 youths.	Annual target was increased

*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 2021, it should be noted that the actual achievements for indicators/targets in the above table do not reflect performance for the entire 2021/22 financial year, but only up to Quarter 2 (April to September 2021) of 2021/22 financial year.

Table 4.2.5.b:

The table below illustrate Programme 2 performance against the revised tabled Annual Performance Plan 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 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
		Number of previously disadvantaged ICT entrepreneurs supported	n/a	104	110	114	4 previously disadvantaged ICT entrepreneurs supported above target	The annual target was overachieved in previous quarters due to the positive response to the programme
		Number of GPG staff trained on an online platform	170	3169	5000	6302	1302 GPG staff trained on an online platform above target	The target was overachieved due to GPG embracing the digital transformation which led to the increase in demand of virtual skilling initiatives.
		Number of youths placed for experiential learning	106	0	100	128	28 youths placed for experiential learning above target	The target was overachieved due to the Partner commitment to experiential learning and the IHRD internship recruitment.
		Number of people benefiting from bursaries	11	9	50	55	5 people benefiting from bursaries above target	The target was overachieved in Quarter 3 due to more bursary applications received and approved, in that quarter
		Number of people benefiting from ICT skills development programme (Action Lab Programme)	250	777	10 000	11 377	1377 of people benefiting from ICT skills development programme (Action Lab Programme) above target	The target was overachieved to redress the underperformance and ensure that the revised annual target is met at the end of the financial year.

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.

Reporting on the Institutional Response to the COVID-19 Pandemic

COVID-19 Table 5 (Ensure that Gauteng is a Hub of 4th Industrial Revolution Skills): Progress on Institutional Response to the Pandemic

Budget Programme	Intervention	Geographic location (Province/District/local municipality) (Where Possible)	No. of beneficiaries (Where Possible)	Disaggregation of Beneficiaries (Where Possible)	Total budget allocation per intervention (R'000)	Contribution to the Outputs in the APP (where applicable)	Immediate outcomes
ICT Shared Services	Facilitate and provide online Microsoft Azure training (commonly referred to as Azure Thursdays) Increase of ICT skills and knowledgebase	Gauteng- across all municipalities	Open to the 14 GPG Departments staff members	Open to the 14 GPG Departments staff members	None.	None.	ICT industry and skills development stimulated

Linking performance with budgets

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

	2021/2022			2020/2021		
Information Communication Technology (ICT) Shared Services	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	241,593	221,635	19,958	198 207	107 396	90 811
Operations	846,974	785,336	61,638	787 492	736 016	51 476
Business Alignment	39,058	34,371	4,687	36 387	31 059	5 328
Information Communications Technology Programme Support	3,233	1,558	1,675	924	611	313
Total for sub programmes	1,130,858	1,042,900	87,958	1 023 010	875 082	147 928

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 Outcome	Output Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022 until date of re-tabling	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Modernised provincial ICT infrastructure and connectivity	Roll out full ESS modules	Number of ePMDS advocacy workshops conducted in GPG departments and entities	n/a	13	15	17	2 ePMDS advocacy workshops conducted in GPG departments and entities above target.	The target was met and exceeded due to the availability of the relevant stakeholders	Indicator was rephrased
		Number of GPG departments and entities with ePMDS module rollout	n/a	12	15	6	9 GPG departments and entities with ePMDS module rollout below the annual target	The cumulative target for Quarters 1 and 2 was 6. The target was achieved.	Indicator was revised to target ESS modules because the targeted Department of Health hospitals which were identified have challenges to implement ePMDS module as relevant stakeholders not available; and the target was also revised downwards from 15 to 12.
		Number of GPG departments and entities trained on online ePMDS module	n/a	11	15	6	9 GPG departments and entities trained on online ePMDS module below the annual target	The cumulative target for Quarters 1 and 2 was 6. The target was achieved.	Indicator was revised to target ESS modules because the targeted Department of Health hospitals which were identified have challenges to implement ePMDS module as relevant stakeholders not available; and the target was also revised downwards from 15 to 12.

*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 2021, it should be noted that the actual achievements for indicators/targets in the above table do not reflect performance for the entire 2021/22 financial year, but only up to Quarter 2 (April to September 2021) of 2021/22 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 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	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)	n/a	13	15	19	4 advocacy workshops conducted in GPG departments and entities on ESS module(s) above target	The annual target was exceeded due to the availability of the relevant stakeholders.
		Number of GPG departments and entities with ESS module(s) roll out	n/a	12	12	14	2 GPG departments and entities with ESS module(s) roll out above target	The target was overachieved due to the demand and availability of stakeholders.
		Number of GPG departments and entities trained on online ESS module(s)	n/a	11	12	13	1 GPG department and entity trained on online ESS module(s) above target	The target was overachieved due to the demand and availability of stakeholders.
		Percentage of employee mandates received from GPG departments digitized within 5 days	n/a	n/a	90%	97%	7% employee mandates received from GPG departments digitized within 5 days above target	The overachievement is due to improved Management systems.

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.

Reporting on the Institutional Response to the COVID-19 Pandemic

This is not applicable.

COVID -19 Table 6 (Human Resource Services): Progress on Institutional Response to the COVID-19 Pandemic

Budget Programme	Intervention	Geographic location (Province/District/local municipality) (Where Possible)	No. of beneficiaries (Where Possible)	Disaggregation of Beneficiaries (Where Possible)	Total budget allocation per intervention (R'000)	Contribution to the Outputs in the APP (where applicable)	Immediate outcomes
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Linking performance with budgets

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

Human Resource Services	2021/2022			2020/2021		
	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	2,849	2,849	-	2 799	2 672	127
HR Administration Cluster 1	27,998	27,810	188	27 862	27 832	30
HR Administration Cluster 2	23,473	23,052	421	23 985	22 060	1 925
HR Information Management	6,429	5,928	501	6 095	5 213	882
Payroll Services	29,815	29,815	-	28 741	27 227	51 476
Debt Administration	25,985	25,186	799	26 172	24 613	1 559
Injury on duty	9,021	9,021	-	8 717	8 674	43
Total for sub programmes	125,570	123,661	1,909	124 371	118 291	6 080

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	Output Indicator	Audited Actual Performance 2020/2021	*Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022
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 2021 to 31 March 2022

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 2021 to 31 March 2022.

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: 99% accurate and complete Assets Verification, Zero asset misallocations and approved asset reconciliations balancing with the General ledger & Trial Balance as at 31 March 2022, Complete & Accurate Comprehensive Asset Register as at 31 March 2022

- **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, Telkom NBSC and West Rand District Municipality. This project was planned at the beginning of the year to be implemented in 2021/22 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,**

The Gauteng Broadband Network project is expected to be completed in August 2022.

- **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**

Last mile fibre for 11 x Decommissioned / cancelled GBN sites (GBN 0193, GBN 0519, GBN 0494, GBN 0462, GBN 0828, GBN 0828, GBN 0094, GBN 0228, GBN 0222, GBN 0073, GBN 0047, GBN 0133) to the value of R3,394,195.52 was written off in 2021/22 financial year.

- **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**

Assets in good condition is 82%, Fair 11% and Poor 7%.

- **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

	2021/2022			2020/2021		
Human Resource Services	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
New and replacement assets	-	58,531,477.33	-	-	48,615,461.14	-
Existing infrastructure assets	-		-	-	-	-
- Upgrades and additions	-	58,531,477.33	-	-	48,615,461.14	-
- Rehabilitation, renovations and	-	-	-	-	-	-
- Maintenance and repairs	-	-	-	-	-	-
Infrastructure transfer	-	-	-	-	-	-
- Current	-	-	-	-	-	-
- Capital						
Total for sub programmes	-	58,531,477.33	-	-	48,615,461.14	-



HUMAN RESOURCE MANAGEMENT



PART D



INTRODUCTION

The Department of e-Government has a fully functional and effective Risk Management Committee which is chaired by the HOD. It assembles monthly and all executive managers are members thereof. The purpose of this committee is to monitor the Department risk profile, receive and consider reported threats and evaluate proposed remedial actions. To this end a risk analysis of each Business Unit was completed at the beginning of this financial year.

1. RISK MANAGEMENT

Enterprise Risk Management Policy and the Framework are in place, which were adopted by the Departmental Risk Management Committee and approved by the Head of the Department. The department conducts regular risk assessments to determine the effectiveness of its risk management strategy and to identify new and emerging risks.

The Risk Management Committee is in place. Meetings are held on a quarterly basis to advise management on the overall system of risk management. The committee comprises of an Independent External Chairperson, Deputy Director-Generals, Chief Directors and Director Internal Risk Management. As indicated above, the department has an effective and functional risk management committee which monitors risk management activities.

2. FRAUD AND CORRUPTION

In accordance with our Departmental outcomes, our fraud prevention plan is revised annually, and 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 2021/2022 financial year for the submission of disclosures of financial interest.

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

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

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

5. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

The Department has an approved Safety, Health, Environment, Risk and Quality (SHERQ) Policy. Furthermore, training for health and safety representatives was conducted and first aid kits were made accessible during the financial year. It is worth noting that the Occupational Health and Safety Committee was also functional during the year under review.

6. PORTFOLIO COMMITTEES

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

2021/22 Quarterly Reports.
2020/21 Annual Report.

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

7. SCOPA RESOLUTIONS

Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
1.	REQUEST FOR THE RESPONSE ON SCOPA OVERSIGHT REPORT ON THE REPORT OF THE AUDITOR-GENERAL OF SOUTH AFRICA TO THE GAUTENG PROVINCIAL LEGISLATURE ON VOTE 13: GAUTENG DEPARTMENT OF E-GOVERNMENT FOR THE YEAR ENDED 31 MARCH 2021	1. Submit action plan to deal with the completeness of commitments to timeously curb recurrence of the matters noted previously and provide the effectiveness of the plan by 31 January 2022 and a quarterly progress continuing up until the end of June 2022.	The Department has enhanced the Annual Financial Statement review process with the introduction of the following controls: • Developed an Annual Financial Statement review toolkit. The toolkit contains certain lists of considerations that are used in the overall analysis and review of the Annual Financial Statements, furthermore the toolkit assists the Director Finance and Chief Financial Officer who sign off financials. • 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. • The department will continue submitting the Interim Financial Statements to Provincial Treasury for further reviews. • Completeness of the commitments were confirmed by Provincial Treasury on the Quarterly Financial Statements reviewed, for the 2021/2022 financial year.	Yes
2.	REQUEST FOR THE RESPONSE ON SCOPA OVERSIGHT REPORT ON THE REPORT OF THE AUDITOR-GENERAL OF SOUTH AFRICA TO THE GAUTENG PROVINCIAL LEGISLATURE ON VOTE 13: GAUTENG DEPARTMENT OF E-GOVERNMENT FOR THE YEAR ENDED 31 MARCH 2021	2. Submit plan to conduct a comprehensive review of AFS prior to submission and provide a report detailing the effectiveness of the plan by 31 January 2022 and a quarterly progress report continuing up until end of June 2022	The Department has enhanced the Annual Financial Statement review process with the introduction of the following controls: • Developed an Annual Financial Statement review toolkit. The toolkit contains certain lists of considerations that are used in the overall analysis and review of the Annual Financial Statements, furthermore the toolkit assists the Director Finance and Chief Financial Officer who sign off financials. • Establishment of the Internal Control Unit, that will provide independent high-level assurance review of the Annual	Yes

Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
	-		Financial Statements, before submission to Accounting Officer for approval. The department will continue submitting the Interim Financial Statements to Provincial Treasury for further reviews.	
3.	REQUEST FOR THE RESPONSE ON SCOPA OVERSIGHT REPORT ON THE REPORT OF THE AUDITOR-GENERAL OF SOUTH AFRICA TO THE GAUTENG PROVINCIAL LEGISLATURE ON VOTE 13: GAUTENG DEPARTMENT OF E-GOVERNMENT FOR THE YEAR ENDED 31 MARCH 2021	3. Submit plan to address under-spending and provide a report detailing the effectiveness of the plan by 31 January 2022 and a quarterly progress continuing up until the end of June 2022.	•The Department has since adopted monthly early warning strategy, wherein all Programmes are sent notifications of their activities and expenditure projections for the month. 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 spending of the budget is projected to increase to 70% as at the end of the third quarter of 2021/2022 financial year. The Department has capacitated the Procurement unit with the appointment of Deputy Director acquisitions. This will assist in eliminating delays on the tendering processes.	Yes
4.	REQUEST FOR THE RESPONSE ON SCOPA OVERSIGHT REPORT ON THE REPORT OF THE AUDITOR-GENERAL OF SOUTH AFRICA TO THE GAUTENG PROVINCIAL LEGISLATURE ON VOTE 13: GAUTENG DEPARTMENT OF E-GOVERNMENT FOR THE YEAR ENDED 31 MARCH 2021	4. Submit plan to detect and correct instances of non-compliance with applicable legislation before occurrence and provide a report detailing the effectiveness of the plan by 31 January 2022 and a quarterly progress report continuing up until end of June 2022.	The Quarterly compliance report template is designed to track and report compliance. Performance Management Agreements of management to compliance to legislative requirement.	Yes

Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
5.	REQUEST FOR THE RESPONSE ON SCOPA OVERSIGHT REPORT ON THE REPORT OF THE AUDITOR-GENERAL OF SOUTH AFRICA TO THE GAUTENG PROVINCIAL LEGISLATURE ON VOTE 13: GAUTENG DEPARTMENT OF E-GOVERNMENT FOR THE YEAR ENDED 31 MARCH 2021	5.Submit plan to investigate and reduce the irregular expenditure accumulated over years by 31 January 2022 and progress in the implementation of this plan every quarter continuing up until the end of June 2022.	The Department has since adopted monthly early warning strategy, wherein all Programmes are sent notifications of their activities and expenditure projections for the month. 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 spending of the budget is projected to increase to 70% as at the end of the third quarter of 2021/2022 financial year. The Department has capacitated the Procurement unit with the appointment of Deputy Director acquisitions. This will assist in eliminating delays on the tendering processes.	Yes
6.	REQUEST FOR THE RESPONSE ON SCOPA OVERSIGHT REPORT ON THE REPORT OF THE AUDITOR-GENERAL OF SOUTH AFRICA TO THE GAUTENG PROVINCIAL LEGISLATURE ON VOTE 13: GAUTENG DEPARTMENT OF E-GOVERNMENT FOR THE YEAR ENDED 31 MARCH 2021	6.Implement the recommendations of the investigations report into irregular expenditure, fruitless and wasteful expenditure and provide a report by 31 January 2022 and a quarterly progress report continuing up until finalisation thereof.	The investigation relating to the prior year 2019-20 irregular, fruitless and wasteful expenditure was concluded, and report issued on the 30 April 2021.	
7.	REQUEST FOR THE RESPONSE ON SCOPA OVERSIGHT REPORT ON THE REPORT OF THE AUDITOR-GENERAL OF SOUTH AFRICA TO THE GAUTENG PROVINCIAL LEGISLATURE ON VOTE 13: GAUTENG DEPARTMENT OF E-GOVERNMENT FOR THE YEAR ENDED 31 MARCH 2021	7.Intensify performance and consequence management processes to eliminate findings on irregular, fruitless and wasteful expenditure and provide a progress report by 31 January 2022 and a quarterly progress report continuing up until finalisation thereof.	The Department has introduced the following controls to ensure that there is proper contract management, to eliminate irregular expenditure and wasteful expenditure: a) All expired contracts are not renewed without following proper Supply Chain Management process.	Yes

Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
	-		b) The contract close-out report and the contract performance evaluation form has been developed and are maintained monthly. c) The Department has Reviewed the Contract Management Policy- to align with National Treasury and Gauteng Provincial Treasury Framework. d) The Accounting Officer has instituted investigations and sought legal opinions and will institute disciplinary action in areas where officials were found to have caused non-compliance. e) The department has initiated the condonation process	
8.	REQUEST FOR THE RESPONSE ON SCOPA OVERSIGHT REPORT ON THE REPORT OF THE AUDITOR-GENERAL OF SOUTH AFRICA TO THE GAUTENG PROVINCIAL LEGISLATURE ON VOTE 13: GAUTENG DEPARTMENT OF E-GOVERNMENT FOR THE YEAR ENDED 31 MARCH 2021	8. Provide a report detailing the process of implementing the recommendations of the investigation report into the R27 200 000 fruitless and wasteful expenditure by 31 January 2022 and a quarterly progress report continuing up until finalisation thereof	The formal hearing was on 30th September 2021. The official applied for legal representation; however, the application was declined by Chairperson's ruling. Another hearing was re-scheduled for the 3rd of November 2021. However, the hearing could not proceed as the official is no longer an employee at the Department. The matter unresolved.	Yes
9.	REQUEST FOR THE RESPONSE ON SCOPA OVERSIGHT REPORT ON THE REPORT OF THE AUDITOR-GENERAL OF SOUTH AFRICA TO THE GAUTENG PROVINCIAL LEGISLATURE ON VOTE 13: GAUTENG DEPARTMENT OF E-GOVERNMENT FOR THE YEAR ENDED 31 MARCH 2021	9. Provide the Committee with plans to fill the position of the Head of Supply Chain Management and progress made by 31 January 2022.	The Advert for the Head of Supply Chain position went out again on the 12th of December 2021 and the Closing date is the 28 December 2021. 1. The shortlisting will take place during first week of January and 2. The Interviews will take place on the third week of the same month. 3. The candidate will start on the 01st of March 2021.	Yes
10.	REQUEST FOR THE RESPONSE ON SCOPA OVERSIGHT REPORT ON THE REPORT OF THE AUDITOR-GENERAL OF SOUTH AFRICA TO THE GAUTENG PROVINCIAL LEGISLATURE ON VOTE 13:	10. Submit plan to track key IT contract management processes and provide a progress report by 31 January 2022 and a quarterly progress continuing up until finalisation thereof.	The e-Gov. procurement plan is the key tool to track and ensure key IT contracts are managed. A report is provided on a monthly basis to the executive management committees detailing Key departmental projects.	Yes

Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
	GAUTENG DEPARTMENT OF E-GOVERNMENT FOR THE YEAR ENDED 31 MARCH 2021		Furthermore, the Department has approved the Contract Management Framework.	
11.	REQUEST FOR THE RESPONSE ON SCOPA OVERSIGHT REPORT ON THE REPORT OF THE AUDITOR-GENERAL OF SOUTH AFRICA TO THE GAUTENG PROVINCIAL LEGISLATURE ON VOTE 13: GAUTENG DEPARTMENT OF E-GOVERNMENT FOR THE YEAR ENDED 31 MARCH 2021	11. Submit audit action plan indicating each area of finding by the AGSA in the 2020/21 financial year; Plans to address the area of findings; and timeframes for implementation by 31 January 2022.	The Department has reacted on AGSA findings and action plan has been developed (Annexure C)	Yes
12.	REQUEST FOR THE RESPONSE ON SCOPA OVERSIGHT REPORT ON THE REPORT OF THE AUDITOR-GENERAL OF SOUTH AFRICA TO THE GAUTENG PROVINCIAL LEGISLATURE ON VOTE 13: GAUTENG DEPARTMENT OF E-GOVERNMENT FOR THE YEAR ENDED 31 MARCH 2021	12. Submit assessment of the implications of its audit action plans to the current (2021/22) financial year by 31 January 2022.	The Department has reacted on AGSA findings and action plan has been developed.	Yes
13.	REQUEST FOR THE RESPONSE ON SCOPA OVERSIGHT REPORT ON THE REPORT OF THE AUDITOR-GENERAL OF SOUTH AFRICA TO THE GAUTENG PROVINCIAL LEGISLATURE ON VOTE 13: GAUTENG DEPARTMENT OF E-GOVERNMENT FOR THE YEAR ENDED 31 MARCH 2021	13. Submit progress made in the implementation of its audit action plan by 31 January 2022 and every quarter thereafter until all resolutions are resolved.	The Department has reacted on AGSA findings and action plan has been developed.	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
Qualification: Completeness of the GBN department's asset register	2019-20	- The department concluded the asset verification and recorded the results in the departmental asset register. - Internal Audit conducted an assurance audit to assist the department to address any internal control deficiencies that could have not been addressed adequately during the GBN asset verification process. - The Auditor-General's office also conducted an interim audit to assist in identifying any gaps that should be addressed by the department to ensure the GBN assets are adequately and accurately recorded in the asset register and disclosed in the AFS. - An annual financial statement review toolkit has been developed to assist in the overall analysis and review of AFS. - Established an Operation Clean Audit Committee, that meets on a weekly basis and reporting to HOD monthly. - A contract close-out report and the contract performance evaluation form has also been developed to monitor contracts, to assist in the identification and capping of any irregular, fruitless and wasteful expenditure. - Investigation into the prior years identified irregular, fruitless, and wasteful expenditure has been concluded. - The application process for the condonation of the prior year's irregular expenditure has been initiated.

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.

10. INTERNAL AUDIT AND AUDIT COMMITTEES

• Key activities and objectives of the internal audit

To render audit services in the GPG departments. Manage and ensure performance of risk and compliance audits, conduct performance and computer audits for within the Department.

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

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

Coordination of efforts between internal audit and AGSA have been enhanced further during the year in the provision of assurance services. This is an important step towards a fully effective combined assurance. Quality Assurance Review was performed, by an independent external assessor and Internal Audit

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

• Specify summary of audit work done

Audits executed in the 2022-22 Financial Year were as follows:

Gauteng Audit Services has conducted the following audits:

Risk and Compliance Audits

- Strategy / Project Management
- Corporate Governance and Risk Management
- Supply Chain Management – Contract Management
- Follow up on Asset Management
- Human Resources Management (Leave Administration, Payroll and Talent Management)
- Follow up on significant AG findings

Performance Audits

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

IT Audits

- Microsoft SQL server database audit
- Data analysis - ETHICS / HR / FIN (2021-22, Q2)
- SAP ESS & PERSAL Leave Reconciliation
- SAP software license review
- 2022-23 IT risk assessment
- Data analysis - ETHICS / HR / FIN (2021-22, Q4)
- SAP Authorisation & SOD (follow up) review
- Network penetration test

• **Key activities and objectives of the audit committee.**

GAS's wider objectives can be encapsulated as follows:

- Assess adequacy and effectiveness of internal controls
- Assess if decisions are properly authorized
- Review achievements of organization objectives
- Assess reliability and integrity of information
- Assess compliance with applicable, prescripts, laws, regulations and policies
- Assess efficiency, effectiveness, economy, and ethical conduct of business activities
- Follow-up previous audits to assess if remedial actions have been effectively implemented

• **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	No. of meetings attended
Sidwell Mofokeng	• Dip. Public Sector Finance • Certificate in Project Management • Certificate in Housing Programme Management Development • Management Development Programme	External	Chairperson (stand-in)	01 September 2016	Current	05
Makhadi Myen	• Masters in Business Administration (MBA) • B.Tech Internal Auditing • National Diploma Internal Auditing	External	Member	01 September 2018	Resigned with effect from August 2021	01
Luyanda Mangquku	• Higher Diploma in Accounting • Chartered Accountant • Masters in Business Leadership • Advanced Company Law I & II • Bachelor in Accounting Science and Commerce (Honours)	External	Member	11 August 2020	Current	05
Mmathebe Annah Faith Moja	• Masters in Business Leadership • Advanced Treasury Management • B. Com	External	Member (Stand-in)	11 August 2020	Current	04



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 2022.

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. Sidwell Mofokeng	05
Ms. Makhadzi Miyen	01 (Resigned with effect from August 2021)
Mr. Luyanda Mangquku	05
Ms. Thebi Moja (Stand-in)	04

Executive members

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

Name of member	Number of meetings attended
Mr. Cyril Baloyi (Accounting Officer)	05
Mr. Willie Sambo (Chief Financial Officer)	05
Ms. Semposeng Mmope (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 and the follow up reviews conducted, the overall opinion on the internal control design was adequate but ineffective to ensure that the Department objectives will be achieved.

Management should pay special attention to Strategy/Projects Management, Human Resource Management (Leave Administration, Payroll, Talent Management), Microsoft SQL server database audit, SAP Authorisation & SOD (Follow up) Management should ensure that the findings from both internal audit and AGSA are addressed on time.

Our review of the findings of the Internal Audit work, which was based on the risk assessments conducted in the department revealed certain weaknesses, which were then raised with the Department.

The following internal audit work was completed during the year under review:

- Strategy/Projects Management
- Corporate Governance and Risk Management
- Supply Chain Management- Contract Management
- Corporate Governance and Risk Management
- Follow up review on Asset Management
- Follow up on Significant AG Findings
- Audit on the Performance of the Department against Predetermined Objectives (Performance Info.)
- Review of the Draft Annual Performance Plan
- Microsoft SQL server database
- Data analysis – ETHICS/ SCM/HR/FIN (Q2)
- Follow-up audits on IT significant AG findings
- IT risk assessment

- Data analysis -ETHICS/ SCM / HR / FIN (Q4)
- SAP Authorisation and SOD
- SAP Basis Review (SAP software license review)

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 Committee will continue to monitor the resources and capabilities of the Internal Audit function as this has an impact on the audit of performance information.

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 audit 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.

Forensic Investigations

No forensic investigation was reported to Provincial Forensic Services for the financial year under review. One report was issued carried over from the previous financial year. The Audit Committee noted with appreciation the timely appropriate remedial action taken by management to implement forensic recommendations.

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 to be included in the Annual Report with the AGSA and the Accounting Officer
- 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 Unqualified Audit Opinion with findings to Unqualified Audit Opinion without findings and advised the department to develop and implement the audit improvement plan.

The Audit Committee monitored the key commitment of assurance providers throughout the four reporting quarters with the annual statement as at reporting period be reported in the table below.

One-on-One meetings with the Accounting Officer

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

One-on-One meetings with the Executive Authority

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



Mr. Sidwell Mofokeng
Chairperson of the Audit Committee (stand-in)
Date: 01 August 2022

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

The information contained in this part of the annual report has been prescribed by the Minister for the Public Service and Administration for all departments in the public service.

The Human Resources Directorate comprises of the following subunits:

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

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

2. OVERVIEW OF HUMAN RESOURCES

The COVID-19 pandemic's drastic changes have had a significant impact on human resource management. Human Resource Management had to take the lead to navigate through the hazy present and unclear future by managing people's stress levels and allowing them to work remotely in accordance with DPSA Circulars 02 and 03 of 2021, so that business operations could continue.

2.1 The Status of Human Resources in the Department

As of March 31, 2022, the approved e-Gov staff establishment was 885 (including posts additional to staff establishment), with 810 of these posts filled and 75 vacant. This equates to 91.5 percent of the positions being filled. The vacancy rate decreased from 10.7 percent in 2020/21 to 8.5 percent by the end of 2021/22. During the year under review, the department also employed 30 people in addition to the staff establishment on the Internship Programme.

In terms of the employment equity status, the racial breakdown is as follows: 717 Africans; 43 Coloureds; 19 Indians and 31 Whites.

Female employees are well-presented in the department. As of the end of 2021/22, 51 percent (439) of the entire workforce were females. The Gauteng Department of e-Government continues to fulfil the Cabinet's objectives for employment of people with disabilities, with 4 percent of its workforce representing people with disabilities. The department is however still struggling to meet the target for employment of females at SMS level. Women at SMS level constitute less than the prescribed 50% of the filled posts at senior management level, as of the 31st of March 2022 SMS employment equity rate was at 44%.

In accordance with the Workplace Skills Plan, the department provided training to 255 workers (WSP). The emphasis of the training was on critical skills needed to carry out the e-Gov's mandate. The Department also provided 55 bursaries to employees to help them continue their education during the year under review.

2.2 Workforce Planning and Key Strategies

Despite the year's accomplishments, human resources must continue to fulfil and be acknowledged as a key partner for corporate operations to run smoothly. The department is aimed to achieve the following in the 2022/23 fiscal year:

HR Planning & Organisational Development

- Approval of the proposed organisational structure

Labour Relations

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

Human Resource Administration (HRA)

- Filling of prioritised positions
- Conducting preliminary vetting on candidates recommended for appointment before they resume duty
- Educating staff about approved HR policies
- Approval and advocacy on the EE Plan
- Human Resource Development (HRD)
- Ensure that all workers sign performance agreements and undergo formal performance evaluations.

Employee, Health and Wellness

- Support employees to maintain optimal productivity and reduce long-term absence



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 2021 and 31 March 2022

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	227 045.00	150 119.00	2 268.00	2 007.00	66.10	449.00
Human Resource Services	123 661.00	122 524.00	0.00	0.00	99.10	502.00
Information Communication Technology (ICT) Shared Services	1 045 749.00	173 838.00	0.00	0.00	16.70	746.00
Total	1 396 606.00	446 482.00	4 982.00	2 007.00	32.00	551.00

Table 3.1.2 Personnel costs by salary band for the period 1 April 2021 and 31 March 2022

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)	416.00	0.10	3.00	138 667.00
Skilled (level 3-5)	25 529.00	5.70	101.00	252 762.00
Highly skilled production (levels 6-8)	167 391.00	37.50	378.00	442 833.00
Highly skilled supervision (levels 9-12)	194 613.00	43.50	255.00	763 188.00
Senior and Top management (levels 13-16)	11 506.00	2.60	8.00	1 438 250.00
Contract (Levels 6-8)	17.00	0.00	0.00	0.00
Contract (Levels 9-12)	2 209.00	0.50	4.00	552 250.00
Contract (Levels >= 13)	43 266.00	9.60	31.00	1 395 677.00
Contract Other	1 526.00	0.30	30.00	50 867.00
Periodical Remuneration	9.00	0.00	1.00	9 000.00
Total	446 482.00	100.00	811.00	550 533.00

Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2021 and 31 March 2022

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	100 323.00	86.80	2 800.00	2.40	3 996.00	3.50	8 442.00	7.30
Human Resource Services	80 672.00	81.90	5 937.00	6.00	4 321.00	4.40	7 526.00	7.60
Information Communication Technology (ICT) Shared Services	119 495.00	93.30	1 024.00	0.80	2 864.00	2.20	4 700.00	3.70
Total	300 490.00	87.80	9 761.00	2.90	11 181.00	3.30	20 668.00	6.00

Table 3.1.4 Salaries, Overtime, Homeowners Allowance and Medical Aid by salary band for the period 1 April 2021 and 31 March 2022

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
Skilled (level 1-2)	265.00	67.60	0.00	0.00	18.00	4.60	109.00	27.80
Skilled (level 3-5)	16 679.00	77.80	362.00	1.70	1 438.00	6.70	2 959.00	13.80
Highly skilled production (levels 6-8)	104 844.00	80.30	7 712.00	5.90	6 092.00	4.70	11 926.00	9.10
Highly skilled supervision (levels 9-12)	132 848.00	92.90	1 687.00	1.20	3 454.00	2.40	5 082.00	3.60
Senior management (level 13-16)	10 492.00	98.20	0.00	0.00	20.00	0.20	168.00	1.60
Contract (Levels 6-8)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contract (Levels 9-12)	1 952.00	98.30	0.00	0.00	0.00	0.00	35.00	1.80
Contract (Levels >= 13)	31 785.00	98.30	0.00	0.00	159.00	0.50	389.00	1.20
Contract Other	1 625.00	99.90	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	300 490.00	87.80	9 761.00	2.90	11 181.00	3.30	20 668.00	6.00

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 2022

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administration	361	268	8%	33
Human Resource Services	266	244	8%	0
Information Communication Technology (ICT) Shared Services	258	233	10%	0
Total	885	810	8.5%	33

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2022

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)	3.00	3.00	0.00	0.00
Skilled (Levels 3-5)	103.00	101.00	1.90	0.00
Highly Skilled Production (Levels 6-8)	405.00	378.00	6.70	0.00
Highly Skilled Supervision (Levels 9-12)	289.00	255.00	11.80	0.00
Senior Management (Levels 13-16)	20.00	8.00	60.00	0.00
Other	30.00	30.00	0.00	30.00
Contract (Levels 9-12)	4.00	4.00	0.00	3.00
Contract (Levels >= 13)	31.00	31.00	0.00	0.00
Total	885.00	810.00	8.50	33.00

Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2022

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administrative Related	58.00	49.00	15.50	2.00
All Artisans in the Building Metal Machinery etc.	5.00	4.00	20.00	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.	1.00	1.00	0.00	0.00
Client Inform Clerks (Switchboard, Reception, Inform Clerks)	8.00	8.00	0.00	0.00
Communication and Information Related	5.00	5.00	0.00	0.00
Computer Programmers	16.00	15.00	6.30	0.00
Computer System Designers and Analysts	82.00	75.00	8.50	0.00
Finance and Economics Related	45.00	40.00	11.10	1.00
Financial and Related Professionals	12.00	12.00	0.00	0.00
Financial Clerks and Credit Controllers	103.00	101.00	1.90	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	70.00	7.90	0.00
Human Resources Clerks	68.00	61.00	10.30	0.00
Human Resources Related	34.00	30.00	11.80	0.00
Information Technology Related	32.00	29.00	9.40	0.00

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Language Practitioners Interpreters & Other Communication	6.00	5.00	16.70	0.00
Legal Related	2.00	1.00	50.00	0.00
Library Mail and Related Clerks	48.00	45.00	6.30	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	5.00	5.00	0.00	0.00
Other Administrative & Related Clerks and Organisers	36.00	36.00	0.00	30.00
Other Administrative Policy and Related Officers	1.00	1.00	0.00	0.00
Other Information Technology Personnel	68.00	62.00	8.80	0.00
Other Occupations	3.00	3.00	0.00	0.00
Risk Management and Security Services	4.00	3.00	25.00	0.00
Secretaries & Other Keyboard Operating Clerks	22.00	20.00	9.10	0.00
Security Officers	70.00	68.00	2.90	0.00
Senior Managers	43.00	31.00	27.90	0.00
Total	885.00	810.00	8.50	33.00

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.

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 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	1	100%	0	0%
Salary Level 15	2	1	50%	1	50%
Salary Level 14	8	5	63%	3	38%
Salary Level 13	36	28	78%	8	22%
Total	47	35	74%	12	26%

Table 3.3.2 SMS post information as on 30 September 2021

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department/Salary Level 16	1	1	100%	0	0%
Salary Level 15	2	2	100%	0	0%
Salary Level 14	8	5	62.5%	3	37.5%
Salary Level 13	36	33	92%	3	8%
Total	47	41	87%	6	13%

Table 3.3.2 SMS post information as on 30 September 2021

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	0	0
Salary Level 15	1	0	1
Salary Level 14	3	0	3
Salary Level 13	7	0	7
Total	11	0	11

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 2021 and 31 March 2022

Reasons for vacancies not advertised within six months
None-all SMS positions were advertised within 6 months after becoming vacant
Vacant SMS positions were not filled within 12 months of becoming vacant because no suitable candidates were identified
Reasons for vacancies not filled within twelve months
Positions were initially advertised on a 5-year fixed term contract. The Department then took a resolution that all SMS positions be advertised as permanent, which resulted in positions having to be re-advertised. The reason for changing the nature of appointment was to attract and retain suitably qualified candidates especially females.

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 3.3.4 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 2021 and 31 March 2022

Reasons for vacancies not advertised within six months
Reasons for vacancies not filled within six months
Reasons for vacancies not filled within six months
Positions were initially advertised on a 5-year fixed term contract. The Department then took a resolution that all SMS positions be advertised as permanent, which resulted in positions having to be re-advertised. The reason for changing the nature of appointment was to attract and retain suitably qualified candidates

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 2021 and 31 March 2022

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower Skilled (Levels 1-2)	3.00	0.00	0.00	0.00	0.00	0.00	0.00
Skilled (Levels 3-5)	103.00	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)	289.00	0.00	0.00	0.00	0.00	0.00	0.00
Senior Management Service Band A	16.00	0.00	0.00	0.00	0.00	0.00	0.00
Senior Management Service Band B	3.00	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	30.00	0.00	0.00	0.00	0.00	0.00	0.00
Contract (Levels 9-12)	4.00	0.00	0.00	0.00	0.00	0.00	0.00
Contract Band A	24.00	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	885.00	0.00	0.00	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 2021 and 31 March 2022

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 2021 and 31 March 2022

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 2021 and 31 March 2022

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
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3.5 Employment Changes

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

Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2021 and 31 March 2022

Salary band	Number of employees at beginning of period-1 April 2021	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled (Levels 1-2)	2.00	0.00	0.00	0.00
Skilled (Levels 3-5)	95.00	11.00	2.00	2.10
Highly skilled production (Levels 6-8)	370.00	17.00	19.00	5.10
Highly skilled supervision (Levels 9-12)	250.00	17.00	13.00	5.20
Senior Management Service Bands A	10.00	0.00	2.00	20.00
Senior Management Service Bands C	1.00	0.00	0.00	0.00
Other	1.00	33.00	3.00	300.00
Contract (Levels 9-12)	1.00	5.00	2.00	200.00
Contract Band A	26.00	9.00	11.00	42.30
Contract Band B	6.00	3.00	3.00	50.00
Contract Band C	0.00	1.00	0.00	0.00
Contract Band D	1.00	0.00	0.00	0.00
Total	763.00	96.00	55.00	7.20

Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2021 and 31 March 2022

Critical occupation	Number of employees at beginning of period-April 2021	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Administrative Related	46.00	5.00	2.00	4.30
All Artisans in the Building Metal Machinery etc.	5.00	0.00	1.00	20.00
Archivists Curators and Related Professionals	2.00	0.00	0.00	0.00
Cashiers Tellers and Related Clerks	1.00	0.00	0.00	0.00
Client Inform Clerks (Switchboard, Reception, Inform Clerks)	7.00	0.00	0.00	0.00
Communication and Information Related	4.00	1.00	0.00	0.00
Computer Programmers	15.00	3.00	3.00	20.00
Computer System Designers and Analysts	76.00	4.00	4.00	5.30
Finance and Economics Related	40.00	5.00	4.00	10.00
Financial and Related Professionals	12.00	0.00	0.00	0.00
Financial Clerks and Credit Controllers	95.00	5.00	1.00	1.10
Food Services Aids and Waiters	5.00	0.00	0.00	0.00
Language Practitioners Interpreters & Other Communication	6.00	0.00	1.00	16.70
Legal Related	1.00	0.00	0.00	0.00
Library Mail and Related Clerks	45.00	1.00	1.00	2.20
Logistical Support Personnel	13.00	1.00	1.00	7.70
Material-Recording and Transport Clerks	7.00	0.00	0.00	0.00
Messengers Porters and Deliverers	4.00	1.00	0.00	0.00
Other Administrative & Related Clerks and Organisers	6.00	33.00	3.00	50.00
Other Administrative Policy and Related Officers	1.00	0.00	0.00	0.00
Other Information Technology Personnel	61.00	2.00	1.00	1.60
Other Occupations	3.00	0.00	0.00	0.00
Risk Management and Security Services	3.00	0.00	0.00	0.00
Secretaries & Other Keyboard Operating Clerks	18.00	3.00	0.00	0.00
Security Officers	62.00	7.00	2.00	3.20
Senior Managers	34.00	13.00	15.00	44.10
TOTAL	763.00	96.00	55.00	7.20

Notes

- The CORE classification, as prescribed by the DPSA, should be used for completion of this table.
- Critical occupations are defined as occupations or sub-categories within an occupation –
 - (a) in which there is a scarcity of qualified and experienced persons currently or anticipated in the future, either because such skilled persons are not available, or they are available but do not meet the applicable employment criteria.
 - (a) 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.
 - (a) where the inherent nature of the occupation requires consistent exercise of discretion and is predominantly intellectual in nature; and
 - (a) 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 2021 and 31 March 2022

Termination Type	Number	% of Total Resignations
Death	7.00	12.70
Resignation	26.00	47.30
Expiry of contract	11.00	20.00
Retirement	11.00	20.00
Total	55.00	100.00
Total number of employees who left as a % of total employment		6.8%

Table 3.5.4 Promotions by critical occupation for the period 1 April 2021 and 31 March 2022

Occupation	Employees 1 April 2021	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	46.00	1.00	2.20	50.00	108.70
All Artisans in the Building Metal Machinery etc.	5.00	0.00	0.00	4.00	80.00
Archivists Curators and Related Professionals	2.00	0.00	0.00	2.00	100.00
Cashiers Tellers and Related Clerks	1.00	0.00	0.00	1.00	100.00
Client Inform Clerks (Switchboard, Reception, Inform Clerks)	7.00	0.00	0.00	8.00	114.30
Communication and Information Related	4.00	0.00	0.00	5.00	125.00
Computer Programmers	15.00	1.00	6.70	13.00	86.70
Computer System Designers and Analysts	76.00	1.00	1.30	77.00	101.30
Finance and Economics Related	40.00	0.00	0.00	39.00	97.50
Financial and Related Professionals	12.00	0.00	0.00	12.00	100.00
Financial Clerks and Credit Controllers	95.00	4.00	4.20	98.00	103.20
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	1.00	100.00

Occupation	Employees 1 April 2021	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
Human Resources & Organisational Development & Related Professionals	72.00	0.00	0.00	72.00	100.00
Human Resources Clerks	63.00	2.00	3.20	64.00	101.60
Human Resources Related	27.00	2.00	7.40	29.00	107.40
Information Technology Related	27.00	0.00	0.00	29.00	107.40
Language Practitioners Interpreters & Other Communication	6.00	0.00	0.00	6.00	100.00
Legal Related	1.00	0.00	0.00	1.00	100.00
Library Mail and Related Clerks	45.00	0.00	0.00	45.00	100.00
Logistical Support Personnel	13.00	0.00	0.00	14.00	107.70
Material Recording and Transport Clerks	7.00	0.00	0.00	7.00	100.00
Messengers Porters and Deliverers	4.00	0.00	0.00	4.00	100.00
Other Administrative & Related Clerks and Organisers	6.00	0.00	0.00	6.00	100.00
Other Administrative Policy and Related Officers	1.00	0.00	0.00	1.00	100.00
Other Information Technology Personnel	61.00	0.00	0.00	62.00	101.60
Other Occupations: Interns	3.00	0.00	0.00	3.00	100.00
Risk Management and Security Services	3.00	0.00	0.00	3.00	100.00
Secretaries & Other Keyboard Operating Clerks	18.00	1.00	5.60	20.00	111.10
Security Officers	62.00	2.00	3.20	60.00	96.80
Senior Managers	34.00	0.00	0.00	32.00	94.10
TOTAL	763.00	14.00	1.80	774.00	101.40

Table 3.5.5 Promotions by salary band for the period 1 April 2021 and 31 March 2022

Salary Band	Employees 1 April 2021	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)	2.00	0.00	0.00	2.00	100.00
Skilled (Levels 3-5)	95.00	0.00	0.00	91.00	95.80
Highly skilled production (Levels 6-8)	370.00	10.00	2.70	378.00	102.20
Highly skilled supervision (Levels 9-12)	250.00	4.00	1.60	259.00	103.60
Senior Management (Level 13-16)	11.00	0.00	0.00	9.00	81.80
Other	1.00	0.00	0.00	0.00	0.00
Contract (Levels 9-12), Permanent	1.00	0.00	0.00	4.00	400.00
Contract (Levels >= 13), Permanent	33.00	0.00	0.00	31.00	93.90
Total	763.00	14.00	1.80	774.00	101.40

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 2022

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Senior officials and managers	14.00	0.00	2.00	3.00	11.00	1.00	0.00	1.00	32.00
Professionals	138.00	12.00	7.00	9.00	165.00	5.00	4.00	7.00	347.00
Technicians and associate professionals	26.00	1.00	1.00	1.00	28.00	1.00	2.00	3.00	63.00
Clerks	94.00	6.00	1.00	1.00	155.00	16.00	1.00	5.00	279.00
Service shop and market sales workers	45.00	0.00	1.00	0.00	25.00	0.00	0.00	0.00	71.00
Craft and related trades workers	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
Labourers and related workers	4.00	1.00	0.00	0.00	8.00	0.00	0.00	1.00	14.00
Total	325.00	20.00	12.00	14.00	392.00	23.00	7.00	17.00	810.00
Employees with disabilities	13.00	0.00	1.00	0.00	17.00	0.00	0.00	2.00	33.00

Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2022

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Senior Management	1.00	1.00	3.00	2.00	0.00	1.00	0.00	0.00	8.00
Professionally qualified and experienced specialists and mid-management	107.00	8.00	6.00	9.00	109.00	2.00	5.00	9.00	255.00
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	131.00	10.00	3.00	1.00	205.00	19.00	2.00	7.00	378.00
Semi-skilled and discretionary decision making	57.00	0.00	0.00	0.00	44.00	0.00	0.00	0.00	101.00
Unskilled and defined decision making	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	3.00
Contact Other	12.00	0.00	0.00	0.00	18.00	0.00	0.00	0.00	30.00
Contract (Top Management)	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
Contract (Senior Management)	12.00	1.00	0.00	2.00	12.00	1.00	0.00	1.00	29.00
Contract (Professionally Qualified)	3.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	4.00
Total	325.00	20.00	12.00	14.00	392.00	23.00	7.00	17.00	810.00

Table 3.6.3 Recruitment for the period 1 April 2021 to 31 March 2022

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Professionally qualified and experienced specialists and mid-management	11.00	0.00	0.00	0.00	6.00	0.00	0.00	0.00	17.00
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	8.00	0.00	0.00	0.00	9.00	0.00	0.00	0.00	17.00
Semi-skilled and discretionary decision making	6.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	11.00
Contact Other	12.00	0.00	0.00	0.00	21.00	0.00	0.00	0.00	33.00
Contract (Top Management)	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Contract (Senior Management)	4.00	0.00	1.00	1.00	4.00	2.00	0.00	0.00	12.00
Contract (Professionally qualified)	4.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	5.00
Total	46.00	0.00	1.00	1.00	46.00	2.00	0.00	0.00	96.00
Employees with disabilities	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00

Table 3.6.4 Promotions for the period 1 April 2021 to 31 March 2022

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	1.00	1.00	3.00	2.00	0.00	1.00	0.00	0.00	8.00
Professionally qualified and experienced specialists and mid-management	106.00	9.00	6.00	10.00	113.00	2.00	5.00	12.00	263.00
Skilled technical and academically qualified workers, junior management supervisors, foreman and superintendents	134.00	10.00	3.00	1.00	211.00	20.00	2.00	7.00	388.00
Semi-skilled and discretionary decision making	52.00	0.00	0.00	0.00	39.00	0.00	0.00	0.00	91.00
Unskilled and defined decision making	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	2.00
Contract (Top Management)	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
Contract (Senior Management)	11.00	1.00	0.00	2.00	13.00	1.00	0.00	1.00	29.00
Contract (Professionally qualified)	3.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	4.00
Total	309.00	21.00	12.00	15.00	380.00	24.00	7.00	20.00	788.00
Employees with disabilities	14.00	0.00	1.00	0.00	17.00	0.00	0.00	2.00	34.00

Table 3.6.5 Terminations for the period 1 April 2021 to 31 March 2022

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Senior Management	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
Professionally qualified and experienced specialists and mid-management	6.00	1.00	0.00	1.00	3.00	1.00	0.00	1.00	13.00
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	8.00	0.00	0.00	0.00	9.00	1.00	1.00	0.00	19.00
Semi-skilled and discretionary decision making	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
Contract Other	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	3.00
Contract (Senior Management)	4.00	0.00	1.00	0.00	7.00	2.00	0.00	0.00	14.00
Contract (Professionally qualified)	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
Total	22.00	1.00	1.00	3.00	22.00	4.00	1.00	1.00	55.00
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 2021 to 31 March 2022

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Dismissal	1	0	0	0	0	0	0	0	1
Precautionary Suspension	0	0	0	1	0	0	0	0	1
Verbal Warning	4	0	0	2	1	0	0	0	7
Written Warning	2	0	0	1	5	1	1	0	10
Total	7	0	0	4	6	1	1	0	19

Table 3.6.7 Skills development for the period 1 April 2021 to 31 March 2022

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials, and managers	2.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	3.00
Professionals	22.00	3.00	1.00	0.00	79.00	0.00	0.00	0.00	105.00
Technicians and associate professionals	14.00	1.00	0.00	0.00	17.00	2.00	0.00	0.00	34.00
Clerks	53.00	5.00	0.00	0.00	43.00	8.00	0.00	0.00	109.00
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	1.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	4.00
Total	92.00	9.00	2.00	0.00	142.00	10.00	0.00	0.00	255.00
Employees with disabilities	12.00	0.00	0.00	0.00	13.00	0.00	0.00	0.00	25.00

3.7 Signing of Performance Agreements by SMS Members

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

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 DepartmentSalary Level 16	1	1	1	100%
Salary Level 15	2	1	1	100%
Salary Level 14	8	5	5	100%
Salary Level 13	36	30	30	100%
Total	47	37	37	100%

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 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 March 2022

Reasons
N/A

Notes

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

3.8 Performance Rewards

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

Table 3.8.1 Performance Rewards by race, gender, and disability for the period 1 April 2021 to 31 March 2022

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	156.00	312.00	50.00	770.10	4 937.00
Female	198.00	375.00	52.80	1 028.49	5 194.00
Asian					
Male	9.00	11.00	81.80	75.08	8 342.00
Female	5.00	7.00	71.40	24.33	4 865.00
Coloured					
Male	11.00	20.00	55.00	79.57	7 234.00
Female	11.00	23.00	47.80	56.97	5 179.00
White					
Male	7.00	14.00	50.00	71.01	10 144.00
Female	7.00	15.00	46.70	51.86	7 408.00
Employees with disability	10.00	33.00	30.30	30.26	3 026.00
Total	414.00	810.00	51.10	2 187.66	5 284.00

Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2021 to 31 March 2022

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)	1.00	3.00	33.30	1.23	1 230.00	0.3%
Skilled (level 3-5)	80.00	101.00	79.20	153.01	1 913.00	0.7%
Highly skilled production (level 6-8)	189.00	378.00	50.00	718.17	3 800.00	0.5%
Highly skilled supervision (level 9-12)	131.00	255.00	51.40	1 139.00	8 695.00	0.8%
Other	0.00	30.00	0.00	0.00	0.00	0%
Contract (Levels 9-12)	0.00	4.00	0.00	0.00	0.00	0%
Total	401.00	771.00	52.00	2 011.41	5 016.00	0.6%

Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2021 to 31 March 2022

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	41.00	101.00	40.60	175.76	4 287.00
Human resources clerks	40.00	61.00	65.60	188.46	4 712.00
Security officers	61.00	68.00	89.70	117.16	1 921.00
Human resources & organisational development & relate prof	41.00	70.00	58.60	211.69	5 163.00
Messengers porters and deliverers	3.00	5.00	60.00	5.87	1 957.00
All artisans in the building metal machinery etc.	1.00	4.00	25.00	2.82	2 820.00
Risk management and security services	2.00	3.00	66.70	5.90	2 948.00
Finance and economics related	20.00	40.00	50.00	158.29	7 914.00
Logistical support personnel	8.00	13.00	61.50	33.65	4 206.00
Other administrative & related clerks and organisers	5.00	36.00	13.90	17.75	3 551.00
Other occupations	2.00	3.00	66.70	20.11	10 055.00
Legal related	1.00	1.00	100.00	9.58	9 577.00
Financial and related professionals	9.00	12.00	75.00	48.26	5 362.00
Administrative related	22.00	49.00	44.90	198.02	9 001.00
Communication and information related	2.00	5.00	40.00	9.75	4 877.00
Secretaries & other keyboard operating clerks	6.00	20.00	30.00	31.07	5 179.00
Cleaners in Offices Workshops Hospitals etc.	0.00	1.00	0.00	0.00	0.00
Library mail and related clerks	23.00	45.00	51.10	66.19	2 878.00
Human resources related	18.00	30.00	60.00	90.82	5 046.00
Cashiers tellers and related clerks	0.00	1.00	0.00	0.00	0.00
Head of department/chief executive officer	1.00	1.00	100.00	16.42	16 417.00
Computer programmers.	6.00	15.00	40.00	39.22	6 537.00

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Language practitioners/ interpreters & other communication	4.00	5.00	80.00	16.43	4 107.00
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	3.00	7.00	42.90	6.29	2 095.00
Other administrative policy and related officers	1.00	1.00	100.00	3.23	3 231.00
Senior managers	7.00	31.00	22.60	91.54	13 078.00
Client inform clerks (switchboard reception, information clerks)	6.00	8.00	75.00	14.39	2 398.00
Computer system designers and analysts	31.00	75.00	41.30	248.90	8 029.00
Other information technology personnel	32.00	62.00	51.60	184.96	5 780.00
Food services aids and waiters	4.00	5.00	80.00	7.71	1 929.00
Information technology related	14.00	29.00	48.30	167.42	11 958.00
Total	414.00	810.00	51.10	2 187.66	5 284.00

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 3.9.1 Foreign workers by salary band for the period 1 April 2021 and 31 March 2022

Salary band	01 April 2021		31 March 2022		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 2021 and 31 March 2022

Major occupation	01 April 2020		31 March 2021		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 2021 to 31 December 2021

Salary band	Total days	% Days with Medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Contract (Levels 13-16)	68.00	52.90	16.00	4.70	4.00	298.00
Contract Other	5.00	40.00	2.00	0.60	3.00	1.00
Highly skilled production (Levels 6-8)	1 228.00	72.60	202.00	59.10	6.00	1 902.00
Highly skilled supervision (Levels 9-12)	484.00	83.70	86.00	25.10	6.00	1 389.00
Lower skilled (Levels 1-2)	1.00	0.00	1.00	0.30	1.00	1.00
Senior management (Levels 13-16)	12.00	75.00	2.00	0.60	6.00	50.00
Skilled (Levels 3-5)	186.00	78.50	33.00	9.60	6.00	156.00
Total	1 984.00	75.10	342.00	100.00	6.00	3 796.00

Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2021 to 31 December 2021

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)	64.00	100.00	3.00	42.90	21.00	105.00
Highly skilled supervision (Levels 9-12)	229.00	100.00	4.00	57.10	57.00	551.00
Total	293.00	100.00	7.00	100.00	42.00	656.00

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 2021 to 31 December 2021

Salary band	Total days taken	Number of Employees using annual leave	Average per employee
Contract (Levels 13-16)	615.00	34.00	18.00
Contract (Levels 9-12)	4.00	1.00	4.00
Contract Other	70.00	15.00	5.00
Highly skilled production (Levels 6-8)	8 583.00	383.00	22.00
Highly skilled supervision (Levels 9-12)	5 675.00	260.00	22.00
Lower skilled (Levels 1-2)	46.00	2.00	23.00
Senior management (Levels 13-16)	251.00	11.00	23.00
Skilled (Levels 3-5)	1 940.00	94.00	21.00
Total	17 184.00	800.00	21.00

Table 3.10.4 Capped leave for the period 1 January 2021 to 31 December 2021

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 2021
Contract (Levels 13-16)	0.00	0.00	0.00	60.00
Contract (Levels 9-12)	0.00	0.00	0.00	0.00
Contract Other	0.00	0.00	0.00	0.00

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 2021
Highly skilled production (Levels 6-8)	0.00	0.00	0.00	20.00
Highly skilled supervision (Levels 9-12)	0.00	0.00	0.00	27.00
Lower skilled (Levels 1-2)	0.00	0.00	0.00	0.00
Senior management (Levels 13-16)	0.00	0.00	0.00	5.00
Skilled (Levels 3-5)	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	25.00

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 2021 and 31 March 2022

Reason	Total estimated amount (R'000)	Number of employees	Estimated average per employee (R'000)
Annual - Discounting with resignation (workdays)	1 195.00	27.00	44 259.00
Annual - Gratuity: death/retirement/medical retirement (work)	522.00	14.00	37 286.00
Capped - Gratuity: death/retirement/medical retirement (work)	635.00	11.00	57 727.00
Total	2 353.00		

3.11 HIV/AIDS & Health Promotion Programmes

Table 3.11.1 Steps taken to reduce the risk of occupational exposure

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.	X		MS Thakodi Mamaila Director: HRM (January 2021 to 12 July 2021) Mr Errol Ogle – Acting Director: HRM (August 2021 to 31 March 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.	X		The department has a dedicated unit that is responsible for promotion of Health and Wellness to employees. The Unit staff establishment is as follows: • 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
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.	X		Key Elements for the/services for the EHW Programme that the Department has introduced is based on the four Pillars of EHW, which are: • HIV&AIDS, STI and TB Management • SHERQ Management • Health and Productivity Management • Wellness Management
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.	X		The department has established a EHW Committee with the following members: a) Palesa Ngomane - Communications b) Tshapo Moloi - HRS - Spiritual Wellness c) Anne Boyl - GEYODI - Psychosocial Support

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 2021
				d) Mthunzi Mene - People with disabilities e) Obakeng - Physical Wellness f) Nomzamo Matoto - Physical Wellness g) Cindy Nair - IT- Psychosocial support h) Jabulisile Vilakazi - HRS – IOD i) Wisani Baloyi – PILLIR j) Bibi Matentshi - SMS member
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.	X			The four EHWP policies were reviewed and approved on 08/10/2020: a) HIV&AIDS, STI and TB Management Policy b) SHERQ Management Policy c) Health and Productivity Management Policy d) Wellness Management Policy Other employment policies / practices reviewed and approved on 08/10/2021 includes: a) Employment Equity Policy b) Recruitment Policy c) Retention Policy d) Gender Mainstreaming Policy e) Disability Management Policy
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.	X			The department contracted with a Service Provider and have qualified affiliating officials who conduct internal voluntary counselling for officials. Secondly Voluntary HCT screening and testing through GEMS and reports are well kept for confidentiality purposes.

3.12 Labour Relations

Table 3.12.1 Collective agreements for the period 1 April 2021 and 31 March 2022

Subject matter	Date
None	

Notes

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

Total number of Collective agreements	None
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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 2021 and 31 March 2022

Outcomes of disciplinary hearings	Number	% of total
Written Warning	10	53%
Verbal Warning	7	37%
Precautionary Suspension	1	5%
Dismissal	1 (Outcome of hearing was Dismissal, though letter not communicated to official due to the expiry of fixed term employment contract)	5%
Total	19	100%

Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2021 and 31 March 2022

Type of misconduct	Number	% of total
Insubordination	0	0%
Gross Negligence; Dishonesty; Negligence; Gross Dereliction of duties; Financial Misconduct	3	100%
Total	3	100%

Table 3.12.4 Grievances logged for the period 1 April 2021 and 31 March 2022

Grievances	Number	% of Total
Number of grievances resolved	11	79%
Number of grievances not resolved	03	21%
Total number of grievances lodged	14	100%

Table 3.12.5 Disputes logged with Councils for the period 1 April 2021 and 31 March 2022

Disputes	Number	% of Total
Number of disputes upheld	1	17%
Number of disputes dismissed	2	33%
Number of disputes pending	3	50%
Total number of disputes lodged	6	100%

Table 3.12.6 Strike actions for the period 1 April 2021 and 31 March 2022

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

Table 3.12.7 Precautionary suspensions for the period 1 April 2021 and 31 March 2022

Number of people suspended	1
Number of people whose suspension exceeded 30 days	0
Average number of days suspended	3 days
Cost of suspension(R'000)	R10 914.83



3.13 Skills development

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

Occupational category	Gender	Number of employees as at 1 April 2021	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	16.00	0.00	15.00	0.00	15.00
	Male	19.00	0.00	17.00	0.00	17.00
Professionals	Female	184.00	0.00	74.00	0.00	74.00
	Male	160.00	0.00	25.00	0.00	25.00
Technicians and associate professionals	Female	31.00	0.00	18.00	0.00	18.00
	Male	29.00	0.00	15.00	0.00	15.00
Clerks	Female	153.00	0.00	44.00	0.00	44.00
	Male	89.00	0.00	47.00	0.00	47.00
Service and sales workers	Female	23.00	0.00	0.00	0.00	0.00
	Male	42.00	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	5.00	0.00	0.00	0.00	0.00
Plant and machine operators and assemblers	Female	7.00	0.00	3.00	0.00	3.00
	Male	5.00	0.00	1.00	0.00	1.00
Elementary occupations	Female	0.00	0.00	0.00	0.00	0.00
	Male	0.00	0.00	0.00	0.00	0.00
Sub Total	Female	414.00	0.00	154.00	0.00	154.00
	Male	349.00	0.00	105.00	0.00	105.00
Total		763.00	0.00	259.00	0.00	259.00

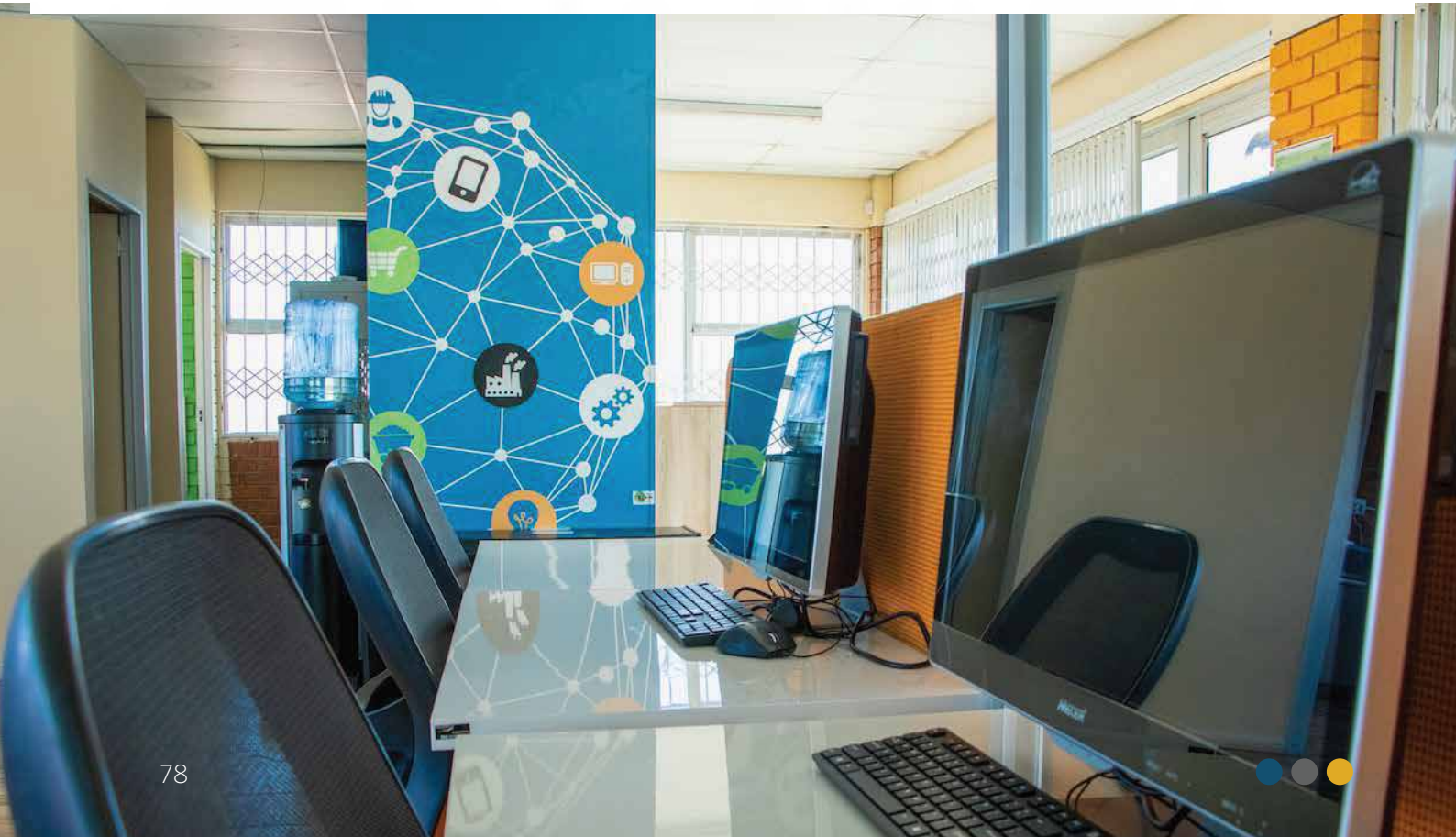


Table 3.13.2 Training provided for the period 1 April 2021 and 31 March 2022

Occupational category	Gender	Number of employees as at 1 April 2021	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials, and managers	Female	16.00	0.00	15.00	0.00	15.00
	Male	19.00	0.00	14.00	0.00	14.00
Professionals	Female	184.00	0.00	16.00	0.00	6.00
	Male	160.00	0.00	17.00	0.00	17.00
Technicians and associate professionals	Female	31.00	0.00	10.00	0.00	10.00
	Male	29.00	0.00	19.00	0.00	19.00
Clerks	Female	153.00	0.00	46.00	0.00	46.00
	Male	89.00	0.00	32.00	0.00	32.00
Service and sales workers	Female	23.00	0.00	0.00	0.00	0.00
	Male	42.00	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	5.00	0.00	0.00	0.00	0.00
Plant and machine operators and assemblers	Female	7.00	0.00	5.00	0.00	5.00
	Male	5.00	0.00	4.00	0.00	4.00
Elementary occupations	Female	0.00	0.00	0.00	0.00	0.00
Sub Total	Female	414.00	0.00	92.00	0.00	92.00
	Male	349.00	0.00	86.00	0.00	86.00
Total		763.00	0.00	178.00	0.00	178.00

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 2021 and 31 March 2022

Nature of injury on duty	Number	% of total
Required basic medical attention only	3	100%
Temporary Total Disablement	0	0%
Permanent Disablement	0	0%
Fatal	0	0%
Total	3	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:

- The rendering of expert advice.
- The drafting of proposals for the execution of specific tasks; and
- 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 2021 and 31 March 2022

Project title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand
Probity Auditors	21	60	546 620.00
Quality Control evaluations	5	17	714 087.00
Legal Services	4	161	1 124 941.00
Risk management services	1	2	8 634.00
Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
16	31	240	2 394 282.00

Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2021 and 31 March 2022

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	56%	56%	12
Quality Control Inspection	100%	100%	5
Legal Services	100%	100%	4
Risk management services	100%	100%	1

Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2021 and 31 March 2022

Project title	Total Number of consultants that worked on project	Duration (Work days)	Donor and contract value in Rand
N/A	N/A	N/A	N/A
Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
N/A	N/A	N/A	N/A

Table 3.15.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2021 and 31 March 2022

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

3.16 Severance Packages

Table 3.16.1 Granting of employee-initiated severance packages for the period 1 April 2021 and 31 March 2022

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
Contract (Levels 9-12)	0.00	0.00	0.00	0.00
Contract Band A	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00



FINANCIAL INFORMATION



PART E

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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 91 to 137, which comprise the appropriation statement, statement of financial position as at 31 March 2022, the 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 2022, and its financial performance and cash flows for the year then ended in accordance with 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 auditor-general's responsibilities 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.

Emphasis of matters

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

Restatement of corresponding figures

7. As disclosed in note 30 to the financial statements, the corresponding figures for 31 March 2021 were restated as a result of errors in the financial statements of the department at, and for the year ended, 31 March 2022.

Underspending of the vote

8. As disclosed in the appropriation statement, the department materially underspent the budget by R143 427 000 (9.4%) on the following programmes:
- Programme 1 – Administration: Underspent by R55 469 000 (19.6%)
 - Programme 2 – Information Communication Technology Services: Underspent by R87 958 000 (7.8%)

Movable tangible capital assets under investigation

9. As disclosed in note 27 to the financial statements, included in the total of movable tangible capital assets is an amount of R17 299 000 for assets reported as stolen and assets not found during the year ended 31 March 2022.

Responsibilities of the accounting officer for the financial statements

10. 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.
11. 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.

Auditor-general's responsibilities for the audit of the financial statements

12. 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.
13. 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

Introduction and scope

14. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I have a responsibility to report on the usefulness and reliability of the reported performance information against predetermined objectives for selected programmes

presented in the annual performance report. I performed procedures to identify material findings but not to gather evidence to express assurance.

15. My procedures address the usefulness and reliability of the reported performance information, which must be based on the department's approved performance planning documents. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures do not examine whether the actions taken by the department enabled service delivery. My procedures do not extend to any disclosures or assertions relating to the extent of achievements in the current year or planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.
16. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected programme presented in the department's annual performance report for the year ended 31 March 2022:

Programme	Pages in the annual performance report
Programme 2: Information communication technology shared services.	25 – 37

17. I performed procedures to determine whether the reported performance information was properly presented and whether performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
18. I did not identify any material findings on the usefulness and reliability of the reported performance information for this programme.

Other matter

19. I draw attention to the matter below.

Achievement of planned targets

20. Refer to the annual performance report on pages ... to ... for information on the achievement of planned targets for the year and management's explanations provided for the under or over achievement of targets.

Report on the audit of compliance with legislation

Introduction and scope

21. In accordance with the PAA and the general notice issued in terms thereof, I have a responsibility to report material findings on the department's compliance with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.
22. I did not identify any material findings on compliance with the specific matters in key legislation set out in the general notice issued in terms of the PAA.

Other information

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

Internal control deficiencies

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

Other reports

27. I draw attention to the following engagements conducted by various parties which had, or could have, an impact on the matters reported in the department's financial statements, reported performance information, compliance with applicable legislation and other related matters. These reports did not form part of my opinion on the financial statements or my findings on the reported performance information or compliance with legislation.

28. The department conducted an investigation into the alleged irregular, fruitless and wasteful expenditure reported in the 2020/21 annual financial statements. The investigation covered all irregular, fruitless and wasteful reported in the 2019/20 financial year-end. All investigations were concluded and recommended disciplinary actions to be taken against the implicated officials of the department are underway.

Auditor - General

Johannesburg

31 July 2022



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annexure – Auditor-general's responsibility for the audit

1. 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 departments's compliance with respect to the selected subject matters.

Financial statements

2. 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 by the accounting officer
 - conclude on the appropriateness of the accounting officer's 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 of E-government 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

3. 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.
4. 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.

GAUTENG DEPARTMENT OF e-GOVERNMENT VOTE 13

APPROPRIATION STATEMENT for the year ended 31 March 2022

Appropriation per programme									
	2021/22							2020/21	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final Appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Programme									
1. Administration	282 514	-	-	282 514	227 045	55 469	80.4%	239 056	188 604
2. ICT Shared Services	1 130 858	-	-	1 130 858	1 042 900	87 958	92.2%	1 023 010	875 082
3. Human Resource Services	125 570	-	-	125 570	123 661	1 909	98.5%	124 371	118 291
TOTAL	1 538 942	-	-	1 538 942	1 393 606	145 336	90.6%	1 386 437	1 181 977
Reconciliation with statement of financial performance									
ADD									
Departmental receipts				743				718	
Actual amounts per statement of financial performance (total revenue)				1 539 685				1 387 155	
Actual amounts per statement of financial performance (total expenditure)					1 393 606				1 181 977

Appropriation per economic classification									
	2021/22							2020/21	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final Appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	1 512 811	(156 473)	-	1 356 337	1 224 151	132 186	90.3%	1 212 868	1 008 435
Compensation of employees	481 278	(1 239)	-	480 039	446 482	33 557	93.0%	455 003	423 593
Goods and services	1 031 533	(155 235)	-	876 298	777 669	98 629	88.7%	757 865	584 842
Transfers and subsidies	24 102	1 239	-	25 341	25 339	2	100.0%	25 718	25 691
Higher education institutions	22 800	-	-	22 800	22 800	-	100.0%	22 800	22 800
Households	1 302	1 239	-	2 541	2 539	2	99.9%	2 918	2 891
Payments for capital assets	2 029	155 235	-	157 264	144 116	13 148	91.6%	140 925	140 925
Machinery and equipment	1 743	86 101	-	87 844	74 696	13 148	85.0%	49 641	49 641
Intangible assets	286	69 134	-	69 420	69 420	-	100.0%	91 284	91 284
Payments for financial assets	-	-	-	-	-	-	-	6 926	6 926
TOTAL	1 538 942	-	-	1 538 942	1 393 606	145 336	90.6%	1 386 437	1 181 977

GAUTENG DEPARTMENT OF e-GOVERNMENT VOTE 13

APPROPRIATION STATEMENT for the year ended 31 March 2022

Programme 1: ADMINISTRATION									
	2021/22							2020/21	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	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	10 299	250	-	10 549	10 390	159	98.5%	8 136	8 115
2. Risk Management	4 628	(209)	-	4 419	4 418	1	100.0%	4 181	3 353
3. Office of the CFO	86 025	444	-	86 469	67 898	18 571	78.5%	67 619	50 816
4. Corporate Services	181 562	(485)	-	181 077	144 339	36 738	79.7%	159 120	126 320
Total for sub programmes	282 514	-	-	282 514	227 045	55 469	80.4%	239 056	188 604
Economic classification									
Current payments	280 932	(28 094)	-	252 838	210 517	42 321	83.3%	236 917	186 492
Compensation of employees	169 234	(234)	-	169 000	150 119	18 881	88.8%	153 696	142 843
Goods and services	111 698	(27 860)	-	83 838	60 398	23 440	72.0%	83 222	43 649
Transfers and subsidies	710	234	-	944	944		100.0%	1 031	1 004
Households	710	234	-	944	944		100.0%	1 031	1 004
Payments for capital assets	872	27 860	-	28 732	15 584	13 148	54.2%	1 026	1 026
Machinery and equipment	872	27 569	-	28 441	15 293	13 148	53.8%	1 026	1 026
Intangible assets	-	291	-	291	291	-	100.0%	-	-
Payments for financial assets	-	-	-	-	-	-	-	82	82
TOTAL	282 514	-	-	282 514	227 045	55 469	80.4%	239 056	188 604

GAUTENG DEPARTMENT OF e-GOVERNMENT VOTE 13

APPROPRIATION STATEMENT for the year ended 31 March 2022

Programme 2: INFORMATION TECHNOLOGY (ICT) SHARED SERVICES									
	2021/22							2020/21	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Sub programme	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Applications	265 647	(24 054)	-	241 593	221 635	19 958	91.7%	198 207	107 396
2. Operations	822 920	24 054	-	846 974	785 336	61 638	92.7%	787 492	736 016
3. Business Alignment	39 058	-	-	39 058	34 371	4 687	88.0%	36 387	31 059
4. Information Communication Technology Programme Support	3 233	-	-	3 233	1 558	1 675	48.2%	924	611
Total for sub programmes	1 130 858	-	-	1 130 858	1 042 900	87 958	92.2%	1 023 010	875 082
Economic classification									
Current payments	1 106 589	(127 794)	-	978 795	890 837	87 958	91.0%	853 253	705 325
Compensation of employees	187 507	(419)	-	187 088	173 838	13 250	92.9%	180 314	165 234
Goods and services	919 082	(127 375)	-	791 707	716 999	74 708	90.6%	672 939	540 091
Transfers and subsidies	23 112	419	-	23 531	23 531	-	100.0%	23 014	23 014
Higher education institutions	22 800	-	-	22 800	22 800	-	100.0%	22 800	22 800
Households	312	419	-	731	731	-	100.0%	214	214
Payments for capital assets	1 157	127 375	-	128 532	128 532	-	100.0%	139 899	139 899
Machinery and equipment	871	58 532	-	59 403	59 403	-	100.0%	48 615	48 615
Intangible assets	286	68 843	-	69 129	69 129	-	100.0%	91 284	91 284
Payments for financial assets	-	-	-	-	-	-	-	6 844	6 844
TOTAL	1 130 858	-	-	1 130 858	1 042 900	87 958	92.2%	1 023 010	875 082

Programme 3: HUMAN RESOURCES SERVICES									
	2021/22							2020/21	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Sub programme	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. HR Chief Director Support	2 733	116	-	2 849	2 849	-	100.0%	2 799	2 572
2. HR Administration Cluster 1	28 114	(116)	-	27 998	27 810	188	99.3%	27 862	27 832
3. HR Administration Cluster 2	23 896	(423)	-	23 473	23 052	421	98.2%	23 985	22 060
4. HR Information Management	6 429	-	-	6 429	5 928	501	92.2%	6 095	5 213
5. Payroll Services	29 392	423	-	29 815	29 815	-	100.0%	28 741	27 227
6. Debt Administration	26 353	(368)	-	25 985	25 186	799	96.9%	26 172	24 613
7. Injury on Duty	8 653	368	-	9 021	9 021	-	100.0%	8 717	8 674
Total for sub programmes	125 570	-	-	125 570	123 661	1 909	98.5%	124 371	118 291
Economic classification									
Current payments	125 290	(586)	-	124 704	122 797	1 907	98.5%	122 698	116 618
Compensation of employees	124 537	(586)	-	123 951	122 525	1 426	98.8%	120 994	115 516
Goods and services	753	-	-	753	272	481	36.1%	1 704	1 102
Transfers and subsidies	280	586	-	866	864	2	99.8%	1 673	1 673
Households	280	586	-	866	864	2	99.8%	1 673	1 673
TOTAL	125 570	-	-	125 570	123 661	1 909	98.5%	124 371	118 291

GAUTENG DEPARTMENT OF e-GOVERNMENT VOTE 13

NOTES TO THE APPROPRIATION STATEMENT for the year ended 31 March 2022

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 disclosure notes and Annexure 1 (C) and 1 (G) to the Annual Financial Statements.
2. **Detail of specifically and exclusively appropriated amounts voted (after Virement):**
Detail of these transactions can be viewed in note 1 (Annual Appropriation) to the Annual Financial Statements.
3. **Detail on payments for financial assets**
Detail of these transactions per programme can be viewed in the note on Payments for financial assets to the Annual Financial Statements.
4. Explanations of material variances from Amounts Voted (after Virement):

4.1 Per programme

	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	%
1. Administration	282 514	227 045	55 469	19.63%
2. Information Communication Technology (ICT)	1 130 858	1 042 900	87 958	7.78%
3. Human Resource Services	125 570	123 661	1 909	1.52%

4.2 Per economic classification

	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	%
Current payments				
Compensation of employees	480 039	446 482	33 557	6.99%
Goods and services	876 298	777 669	98 629	11.26%
Transfers and subsidies				
Higher education institutions	22 800	22 800	-	0.00%
Households	2 541	2 539	2	0.08%
Payments for capital assets				
Machinery and equipment	87 844	74 696	13 148	14.97%
Intangible assets	69 420	69 420	-	0.00%

1. Compensation of Employees:

The under-spending is due to funded vacant posts at the end of the financial year.

2. Goods and Services

Underspending is due to:

- The 7th-floor Refurbishment which started in quarter three continues through the new financial year. The department is applying to Gauteng Treasury for a rollover of unspent funds.
- RMC procurement process not yet finalized at year-end.
- Consumption and use of municipal services such as water and electricity have seen a reduction from previous levels due to remote working by officials as a safeguard against the Covid-19 pandemic.

GAUTENG DEPARTMENT OF e-GOVERNMENT VOTE 13

NOTES TO THE APPROPRIATION STATEMENT for the year ended 31 March 2022

- Gauteng Broadband Network March services accruals not yet paid. The department is applying to Gauteng Treasury for a rollover of unspent funds.
- Fully data Managed Centre migration to Cloud-First Infrastructure (CFI) not yet finalized due to ongoing contract negotiations.
- The e-Services Application Mobility and SAP support and Maintenance project is an ongoing project earmarked for completion in the new financial year. The department is applying to Gauteng Treasury for rollover of unspent funds.
- Enterprise Content Management (ECM) procurement processes finalized towards the end of the financial year-end hence the unspent funds.

3. Payments for Capital Assets

- Tools of trade procurement process not yet completed at year-end; the department is applying to Gauteng Treasury for rollover of unspent funds.

GAUTENG DEPARTMENT OF e-GOVERNMENT VOTE 13

STATEMENT OF FINANCIAL PERFORMANCE for the year ended 31 March 2022

	Note	2021/22 R'000	2020/21 R'000
REVENUE			
Annual appropriation	1	1 538 942	1 386 437
Departmental revenue	2	743	718
TOTAL REVENUE		1 539 685	1 387 155
EXPENDITURE			
Current expenditure			
Compensation of employees	3	446 481	423 593
Goods and services	4	777 670	584 842
Total current expenditure		1 224 151	1 008 435
Transfers and subsidies			
Transfers and subsidies	6	25 339	25 691
Total transfers and subsidies		25 339	25 691
Expenditure for capital assets			
Tangible assets	7	74 696	49 641
Intangible assets	7	69 420	91 284
Total expenditure for capital assets		144 116	140 925
Payments for financial assets	5	-	6 926
TOTAL EXPENDITURE		1 393 606	1 181 977
SURPLUS FOR THE YEAR		146 079	205 178
Reconciliation of Net Surplus for the year			
Voted funds			
Annual appropriation		145 336	204 460
Departmental revenue	12	743	718
SURPLUS FOR THE YEAR		146 079	205 178

GAUTENG DEPARTMENT OF e-GOVERNMENT VOTE 13

STATEMENT OF FINANCIAL POSITION for the year ended 31 March 2022

	Note	2021/22 R'000	2020/21 R'000
ASSETS			
Current assets		204 222	333 256
Cash and cash equivalents	8	139 094	328 261
Prepayments and advances	9	50	50
Receivables	10	65 078	4 945
TOTAL ASSETS		204 222	333 256
LIABILITIES			
Current liabilities		203 922	332 979
Voted funds to be surrendered to the Revenue Fund	11	145 336	204 460
Departmental revenue to be surrendered to the Revenue Fund	12	63	137
Payables	13	58 523	128 382
TOTAL LIABILITIES		203 922	332 979
NET ASSETS		300	277
Represented by:			
Recoverable revenue		300	277
TOTAL		300	277

GAUTENG DEPARTMENT OF e-GOVERNMENT VOTE 13

STATEMENT OF CHANGES IN NET ASSETS for the year ended 31 March 2022

	2021/22 R'000	2020/21 R'000
Recoverable revenue		
Opening balance	277	251
Transfers:	23	26
Debts recovered (included in departmental receipts)	(156)	(191)
Debts raised	179	217
Closing balance	<u>300</u>	<u>277</u>
TOTAL	300	277

GAUTENG DEPARTMENT OF e-GOVERNMENT VOTE 13

CASH FLOW STATEMENT for the year ended 31 March 2022

	Note	2021/22 R'000	2020/21 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		1 539 685	1 387 155
Annual appropriated funds received	11	1 538 942	1 386 437
Departmental revenue received	21/23	739	711
Interest received	22	4	7
Net (increase)/decrease in working capital		(129 992)	98 719
Surrendered to Revenue Fund		(205 277)	(65 259)
Current payments		(1 224 151)	(1 008 435)
Payments for financial assets		-	(6 926)
Transfers and subsidies paid		(25 339)	(25 691)
Net cash flow available from operating activities	14	(45 074)	379 563
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	7	(144 116)	(140 925)
Net cash flows from investing activities		(144 116)	(140 925)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase in net assets		23	26
Net cash flows from financing activities		23	26
Net increase/(decrease) in cash and cash equivalents		(189 167)	238 664
Cash and cash equivalents at beginning of period		328 261	89 597
Cash and cash equivalents at end of period	15	139 094	328 261

GAUTENG DEPARTMENT OF e-GOVERNMENT VOTE 13

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2022

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 prepared 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.
7	Revenue
7.1	Appropriated funds Appropriated funds comprises of departmental allocations as well as direct charges against the

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2022

	revenue fund (i.e. statutory appropriation). 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. The net amount of any appropriated funds due to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.
7.2	Departmental revenue Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund unless stated otherwise. Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.
7.3	Accrued departmental revenue Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when: - 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. The accrued revenue is measured at the fair value of the consideration receivable. Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents. Write-offs are made according to the department's debt write-off policy.
8	Expenditure
8.1	Compensation of employees
8.1.1	Salaries and wages Salaries and wages are recognised in the statement of financial performance on the date of payment.
8.1.2	Social contributions Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment. 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.
8.2	Other expenditure 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.
8.3	Accruals and payables not recognised Accruals and payables not recognised are recorded in the notes to the financial statements at cost at the reporting date.

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2022

8.4	Leases
8.4.1	Operating leases 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. The operating lease commitments are recorded in the notes to the financial statements.
8.4.2	Finance leases 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. The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions. Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of: • 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	Cash and cash equivalents Cash and cash equivalents are stated at cost in the statement of financial position. Bank overdrafts are shown separately on the face of the statement of financial position as a current liability. 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.
10	Prepayments and advances Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash. Prepayments and advances are initially and subsequently measured at cost. Prepayments and advances are expensed when the agreement is cancelled.
11	Loans and receivables 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.
12	Financial assets
12.1	Financial assets (not covered elsewhere) 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. At the reporting date, a department shall measure its financial assets at cost, less amounts already

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2022

	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.
12.2	Impairment of financial assets 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.
13	Payables Payables recognised in the statement of financial position are recognised at cost.
14	Capital Assets
14.1	Immovable capital assets 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. Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use. Additional information on immovable assets not reflected in the assets register is provided in the notes to financial statements.
14.2	Movable capital assets 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. 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. All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment. Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.
14.3	Intangible assets 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. Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project. 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

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2022

	at R1. All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment. Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.
14.4	Project Costs: Work-in-progress Expenditure of a capital nature is initially recognised in the statement of financial performance at cost when paid. 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. Where the department is not the custodian of the completed project asset the asset is transferred to the custodian subsequent to completion.
15	Provisions and Contingents
15.1	Provisions 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.
15.2	Contingent liabilities 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.
15.3	Contingent assets 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.
15.4	Capital commitments Capital commitments are recorded at cost in the notes to the financial statements.

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2022

16	Fruitless and wasteful expenditure Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred. Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables or written off. Fruitless and wasteful expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.
17	Irregular expenditure Irregular expenditure is recorded in the notes to the financial statements when confirmed after its assessment. The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine in which case reasons therefor are provided in the note. Irregular expenditure is reduced from the note when it is either condoned by the relevant authority transferred to receivables for recovery not condoned and removed or written-off. Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.
18	Changes in accounting estimates and errors Changes in accounting estimates are applied prospectively in accordance with MCS requirements. 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.
19	Events after the reporting date 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.

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2022

20	Recoverable revenue 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 transferred to the Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.
21	Related party transactions 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. The number of individuals and the full compensation of key management personnel is recorded in the notes to the financial statements.
22	Employee benefits The value of each major class of employee benefit obligation (accruals payables not recognised and provisions) is disclosed in the Employee benefits note.

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2022

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 Provincial Departments:

	2021/22			2020/21		
	Final Appropriation	Actual Funds Received	Funds not requested/ no received	Final Appropriation	Appropriation received	Funds not requested /not received
	R'000	R'000		R'000	R'000	R'000
Administration	282 514	282 514	-	239 056	239 056	-
Infor Comm Tech	1 130 858	1 130 858	-	1 023 010	1 023 010	-
Human Resource	125 570	125 570	-	124 371	124 371	-
Total	1 538 942	1 538 942	-	1 386 437	1 386 437	-

2. Departmental revenue

	Note	2021/22 R'000	2020/21 R'000
Sales of goods and services other than capital assets	21	488	531
Interest dividends and rent on land	22	4	7
Transactions in financial assets and liabilities	23	251	180
Departmental revenue collected		743	718

2.1 Sales of goods and services other than capital assets

	Note 2	2021/22 R'000	2020/21 R'000
Sales of goods and services produced by the department		485	510
Sales by market establishment		485	510
Sales of scrap waste and other used current goods		3	21
Total		488	531

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2022

2.2 Interest dividends and rent on land

	Note 2	2021/22 R'000	2020/21 R'000
Interest		4	7
Total		4	7

2.3 Transactions in financial assets and liabilities

	Note 2	2021/22 R'000	2020/21 R'000
Receivables		128	175
Other Receipts including Recoverable Revenue		123	5
Total		251	180

2.4 Transfers received

	Note 2	2021/22 R'000	2020/21 R'000
International organisations		-	-
Total		-	-

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

	2021/22 R'000	2020/21 R'000
Microsoft - Compliance overview workshop	30	-
Microsoft - Gauteng centre of excellence*	4 362	-
Total	4 392	-

*Donation from Microsoft for establishing the Gauteng centre of excellence (GCoE) as part of its commitment to satisfy the requirement of the TER program relating to local investment.

3. Compensation of employees

3.1 Salaries and Wages

	Note 3	2021/22 R'000	2020/21 R'000
Basic salary		300 491	294 740
Performance award		2 205	3 229
Service Based		549	432
Compensative/circumstantial		12 230	8 356
Periodic payments		161	1 770
Other non-pensionable allowances		72 338	57 704
Total		387 974	366 231

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2022

3.2 Social contributions

	Note 3	2021/22 R'000	2020/21 R'000
Employer contributions			
Pension		37 755	37 227
Medical		20 668	20 054
Bargaining council		84	81
Total		58 507	57 362
Total compensation of employees		446 481	423 593
Average number of employees		793	775

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2022

4. Goods and services

	Note	2021/22 R'000	2020/21 R'000
Administrative fees		*608	70
Advertising		*6 787	3 322
Minor assets	4.1	193	21
Bursaries (employees)		2 800	1 410
Catering		925	200
Communication		6 972	5 552
Computer services	4.2	*710 598	537 466
Consultants: Business and advisory services		*2 006	195
Legal services		1 201	1 509
Contractors		*4 168	1 997
Audit cost – external	4.3	6 212	6 684
Fleet services		3 181	2 806
Consumables	4.4	4 079	3 599
Operating leases		5 959	6 846
Property payments	4.5	*13 796	10 243
Rental and hiring		4	-
Travel and subsistence	4.6	55	101
Venues and facilities		*1 732	17
Training and development		*4 983	1 726
Other operating expenditure	4.7	1 411	1 078
Total		777 670	584 842

* Administrative fees - expenditure incurred for the RFID (Radio Frequency Identification) asset system.

*Advertising – expenditure incurred for the e-waste launch and Centre of excellence projects.

*Catering - expenditure incurred relates to ICT skills development training program that the department hosted

*Consultant: Business and advisory services –payment to the probity auditors appointed to assess the Bid specification committee (BSC) Bid evaluation committee (BEC) processes and service provider hired to assess and evaluate the department municipality billing system.

* Contractors – payments made to forensic investigators appointed during 2021/22 financial year.

*Venues and facilities – payments for venues hired for training facilitated by Geyodi ICT skills development training and e-waste project and MEC outreach programs the department undertook.

*Training and development – expenditure for the ICT skills development training provided by the department.

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2022

4.1 Minor assets

	Note 4	2021/22 R'000	2020/21 R'000
Tangible assets		193	21
Machinery and equipment		193	21
Total		193	21

4.2 Computer services

	Note 4	2021/22 R'000	2020/21 R'000
SITA computer services		479 025	434 526
External computer service providers*		231 573	102 940
Total		710 598	537 466

*Computer services – SAP services accruals paid in the subsequent financial year.

4.3 Audit cost – External

	Note 4	2021/22 R'000	2020/21 R'000
Regularity audits		6 212	6 684
Total		6 212	6 684

4.4 Consumables

	Note 4	2021/22 R'000	2020/21 R'000
Consumable supplies		1 875	1 059
Uniform and clothing		343	376
Household supplies		38	15
Building material and supplies		66	196
IT consumables		1 428	472
Stationery printing and office supplies		2 204	2 540
Total		4 079	3 599

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2022

4.5 Property payments

	Note 4	2021/22 R'000	2020/21 R'000
Municipal services		7 692	6 318
Property management fees		16	-
Property maintenance and repairs		5 784	2 184
Other		304	1 741
Total		13 796	10 243

**Property payments – expenditure incurred for the 7th-floor refurbishment.*

4.6 Travel and subsistence

	Note 4	2021/22 R'000	2020/21 R'000
Local		55	101
Total		55	101

4.7 Other operating expenditure

	Note 4	2021/22 R'000	2020/21 R'000
Professional bodies' membership and subscription fees		163	31
Other		1 248	1 047
Total		1 411	1 078

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

	Note 4	2021/22 R'000	2020/21 R'000
Name of Committee	No. of members		
Risk committee	1	9	17
Total		9	17

5. Payments for financial assets

	Note 4	2021/22 R'000	2020/21 R'000
Debts written off	5.1	-	82
Forex losses	5.2	-	6 844
Total		-	6 926

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2022

5.1 Debts written off

	Note 5	2021/22 R'000	2020/21 R'000
Nature of debts written off			
Other debt written off		-	82
Total debt written off		-	82

5.2 Forex losses

	Note 5	2021/22 R'000	2020/21 R'000
Nature of losses			
Payment recall – Microsoft Ireland		-	6 844
Total		-	6 844

6. Transfers and subsidies

	Note	2021/22 R'000	2020/21 R'000
Higher education institutions	Annexure 1C	22 800	22 800
Households	Annexure 1G	2 539	2 891
Total		25 339	25 691

7. Expenditure for capital assets

	Note	2021/22 R'000	2020/21 R'000
Tangible assets		74 696	49 641
Machinery and equipment	27	74 696	49 641
Intangible assets		69 420	91 284
Software	28	69 420	91 284
Total		144 116	140 925

7.1 Analysis of funds utilised to acquire capital assets – 2021/22

	Voted funds R'000	Aid assistance R'000	Total R'000
Tangible assets	74 696	-	74 696
Machinery and equipment	74 696	-	74 696
Intangible assets	69 420	-	69 420
Software	69 420	-	69 420
Total	144 116	-	144 116

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2022

7.2 Analysis of funds utilised to acquire capital assets – 2020/21

	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
Tangible assets	49 641	-	49 641
Machinery and equipment	49 641	-	49 641
Intangible assets	91 284	-	91 284
Software	91 284	-	91 284
Total	140 925	-	140 925

8. Cash and cash equivalents

	2021/22 R'000	2020/21 R'000
Consolidated Paymaster General Account	139 069	328 746
Disbursements	-	(510)
Cash on hand	25	25
Total	139 094	328 261

9. Prepayments and advances

	Note 9	2021/22 R'000	2020/21 R'000
Prepayments (Not expensed)	9.1	50	50
Total		50	50

9.1 Prepayments (Not expensed)

	Note	Balance as at 1 April 2021	Less: Amount expensed in current year	Add or Less: Other	Add: Current Year prepayments	Balance as at 31 March 2022
		R'000	R'000	R'000	R'000	R'000
Goods and services	9	50	-	-	-	50
Total		50	-	-	-	50

	Note	Balance as at 1 April 2020	Less: Amount expensed in current year	Add or Less: Other	Add: Current Year prepayments	Balance as at 31 March 2021
		R'000	R'000	R'000	R'000	R'000
Goods and services	9	50	-	-	-	50
Total		50	-	-	-	50

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2022

10. Receivables

		2021/22			2020/21		
		Current R'000	Non- Current R'000	Total R'000	Current R'000	Non- Current R'000	Total R'000
Claims recoverable	Note 10.1	64 427	-	64 427	4 401	-	4 401
Recoverable expenditure	10.2	5	-	5	3	-	3
Staff debt	10.3	623	-	623	541	-	541
Other receivables	10.4	23	-	23	-	-	-
Total		65 078	-	65 078	4 945	-	4 945

10.1 Claims recoverable

	Note 10	2021/22 R'000	2020/21 R'000
National departments		162	112
Provincial departments		63 272	4 198
Public entities		993	91
Total		64 427	4 401

10.2 Recoverable expenditure (disallowance accounts)

	Note 10	2021/22 R'000	2020/21 R'000
Salaries		5	3
Total		5	3

10.3 Staff debt

	Note 10	2021/22 R'000	2020/21 R'000
Bursaries and salaries debts		623	541
Total		623	541

10.4 Other receivables

	Note 10	2021/22 R'000	2020/21 R'000
Supplier debt		23	541
Total		23	541

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2022

11. Voted funds to be surrendered to the Revenue Fund

	2021/22 R'000	2020/21 R'000
Opening balance	204 460	64 631
Transfer from statement of financial performance	145 336	204 460
Paid during the year	(204 460)	(64 631)
Closing balance	145 336	204 460

12. Departmental revenue to be surrendered to the Revenue Fund

	2021/22 R'000	2020/21 R'000
Opening balance	137	47
Transfer from Statement of Financial Performance	743	718
Paid during the year	(817)	(628)
Closing balance	63	137

13. Payables – current

	Note	2021/22 R'000	2020/21 R'000
Amounts owing to other entities		3 192	-
Advances received*	13.1	*54 178	128 071
Clearing accounts	13.2	1 153	311
Total		58 523	128 382

* Advances received include Microsoft refunds due to GDARD (R127 000.00) OOP (R518 000.00) and Safety R42 000.00) to be paid in the 2022/23 financial year.

13.1 Advances received

	Note	2021/22 R'000	2020/21 R'000
Provincial departments	Annexure 8B	54 178	128 071
Total		54 178	128 071

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2022

13.2 Clearing accounts

	2021/22 R'000	2020/21 R'000
Description		
Salaries clearing account	1 153	311
Total	1 153	311

* Salary ACB recall account balance caused by the bank system error.

14. Net cash flow available from operating activities

	Note 5	2021/22 R'000	2020/21 R'000
Net surplus as per Statement of Financial Performance		146 079	205 178
Add back non cash/cash movements not deemed operating activities		(191 153)	174 385
(Increase)/decrease in receivables		(60 133)	293
Increase/(decrease) in payables – current		(69 859)	98 426
Expenditure on capital assets		144 116	140 925
Surrenders to Revenue Fund		(205 277)	(65 259)
Net cash flow generated by operating activities		(45 074)	379 563

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

	2021/22 R'000	2020/21 R'000
Consolidated Paymaster General account	139 069	328 746
Disbursements	-	(510)
Cash on hand	25	25
Total	139 094	328 261

16. Contingent liabilities and contingent assets

16.1 Contingent liabilities

	Note	2021/22 R'000	2020/21 R'000
Liable to			
Intergovernmental payables (unconfirmed balances)	Annex 5	-	1 276
Total		-	1 276

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2022

16.2 Contingent assets

	2021/22 R'000	2020/21 R'000
Nature of contingent asset		
Civil recovery for suppliers account overpayment	605	605
Civil case – irregular expenditure	*42 944	42 944
Payment recovery- misrepresentation by suppliers	2 071	2 071
Recovery of losses suffered by the department	136	136
Recovery of GBN lost/stolen Capital assets	9 672	-
Payment recovery – Internet Gurdian Proxy Services	1 237	-
Total	56 665	45 756

**The matter was set down for the 19 April 2022 the Judge ruled that the Applicant has not properly set down the matter. As a result no draft or costs order was granted.*

17. Capital commitments

	2021/22 R'000	2020/21 R'000
Machinery and equipment	3 665	40 587
Intangible assets	-	68 843
Total	3 665	109 430

18. Accruals and payables not recognised

18.1 Accruals

		2021/22 R'000	2020/21 R'000	
Listed by economic classification				
	30 Days	30+ Days	Total	Total
Goods and services	66 277	-	66 277	53 581
Capital assets	-	-	-	68
Total	66 277	-	66 277	53 649

	2021/22 R'000	2020/21 R'000
Listed by programme level		
Administration	3 124	4 408
ICT Shared Services	63 153	49 241
Human resource services	-	-
Total	66 277	53 649

GAUTENG DEPARTMENT OF e-GOVERNMENT VOTE 13

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2022

18.2 Payables not recognised

		2021/22 R'000	2020/21 R'000
Listed by economic classification			
	30 Days	30+ Days	Total
Goods and services	9 787	-	9 787
Capital assets	-	-	871
Total	9 787	-	5 431

	2021/22 R'000	2020/21 R'000
Listed by programme level		
Administration	8 907	4 560
ICT Shared Services	880	871
Total	9 787	5 431

	Note	2021/22 R'000	2020/21 R'000
<i>Included in the above totals are the following:</i>			
Confirmed balances with other departments	Annex 5	6 882	2 148
Confirmed balances with other government entities	Annex 5	1 354	1 085
Total		8 236	3 233

19. Employee benefits

	2021/22 R'000	2020/21 R'000
Leave entitlement	27 805	34 645
Service bonus	11 450	11 344
Performance awards	-	2 427
Capped leave	4 109	4 801
Other	320	396
Total	43 684	53 613

*Other employee benefits relate to long service awards amount payable to eligible employees in the ensuing financial year published by the DPSA in 2020/21.

**Included in leave entitlement is a negative balance of R41 503.23 which is in accordance with resolution 7 of 2000 which allows employees to accrue vacation leave days on the 1st of January irrespective of the employment date.

GAUTENG DEPARTMENT OF e-GOVERNMENT VOTE 13

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2022

20. Lease commitments

20.1 Operating leases

2021/22	Specialised military equipment R'000	Land R'000	Buildings and other fixed Structures R'000	Machinery and equipment R'000	Total 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

2020/21	Specialised military equipment R'000	Land R'000	Buildings and other fixed Structures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year	-	-	3 489	1 542	5 031
Later than 1 year and not later than 5 years	-	-	4 344	-	4 344
Total lease commitments	-	-	7 833	1 542	9 375

21. Accrued departmental revenue

	2021/22 R'000	2020/21 R'000
Sales of goods and services other than capital assets	25	26
Total	25	26

21.1 Analysis of accrued departmental revenue

	2021/22 R'000	2020/21 R'000
Opening balance	26	29
Less: amounts received	(26)	(29)
Add: amounts recorded	25	26
Closing balance	25	26

GAUTENG DEPARTMENT OF e-GOVERNMENT VOTE 13

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2022

22. Irregular expenditure

22.1 Reconciliation of irregular expenditure

	2021/22 R'000	2020/21 R'000
Opening balance	905 212	389 464
Add: Irregular expenditure – relating to prior year	2 114	36 693
Add: Irregular expenditure – relating to current year	410 898	532 906
Less: Prior year amounts condoned	(833 087)	(53 851)
Less: Current year amounts condoned	*(412 682)	-
Closing balance	<u>72 455</u>	<u>905 212</u>
Analysis of closing balance		
Current year	330	532 906
Prior years	72 125	372 306
Total	<u>72 455</u>	<u>905 212</u>

*Current year condoned expenditure includes the prior year (R2 114 000.00) and current year (R410 898 000.00) excluding current year expenditure not yet condoned of R330 000.00.

22.2 Details of current and prior year irregular expenditure – added current year (under determination and investigation)

Incidents	Disciplinary steps taken/criminal proceedings	2021/22 R'000
Contravention to PFMA 16A 3.2 (a) – Lease contract date precede the evidence of ownership date. - Parking	Investigation concluded – Disciplinary action taken against implicated officials.	330
Contravention to NT SCM practice note 3 of 2016/17 8.5 – Deviation on sole service provider appointment - email	Irregular expenditure confirmed - Disciplinary steps concluded and application for condonation is underway.	23 251
security services GBN proposed substantive conditions not yet attained	Investigation concluded – Disciplinary action not taken because the implicated employees are no longer employees of the department. The investigation found no criminal conduct	389 431
Total		<u>413 012</u>

GAUTENG DEPARTMENT OF e-GOVERNMENT VOTE 13

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2022

22.3 Details of irregular expenditure condoned

		2021/22 R'000
GBN proposed substantive conditions not yet attained	HOD: Gauteng Provincial Treasury	*1 167 511
GSOC - Noncompliance to procurement processes - competitive bidding	PAG: Gauteng Provincial Treasury	55 007
Contravention to NT SCM practice note 3 of 2016/17 8.5 – Deviation on sole service provider appointment - email security services	HOD: Gauteng Provincial Treasury	*23 251
Total		1 245 769

** Multi-year contracts (SITA GBN of R1 314 512 000.00 and Mimecast R50 729 194.00) condoned by the Provincial Treasury. Prior current year expenditure and future payments are condoned.*

23. Fruitless and wasteful expenditure

23.1 Reconciliation of fruitless and wasteful expenditure

	2021/22 R'000	2020/21 R'000
Opening balance	34 582	27 738
Fruitless and wasteful expenditure – relating to current year	-	6 844
Closing balance	34 582	34 582

24. Related party transactions

Gauteng Department of e-Government is related to Gauteng Provincial Treasury and Gauteng Infrastructure Financing Agency because they report to the same MEC.

GAUTENG DEPARTMENT OF e-GOVERNMENT VOTE 13

NOTES TO THE ANNUAL FINANCIAL STATEMENTS or the year ended 31 March 2022

25. Key management personnel

	No. of Individuals	2021/22 R'000	2020/21 R'000
Officials:			
Level 15 to 16	3	4 609	2 737
Level 14	13	12 276	10 099
Total		16 885	12 836

26. Provisions

	2021/22 R'000	2020/21 R'000
Bad Debts	572	455
Total	572	455

26.1 Reconciliation of movement in provisions – 2021/22

	Bad Debts R'000	R'000	R'000	Total Provisions R'000
Opening balance	455	-	-	455
Increase in provision	120	-	-	120
Settlement of provision	(3)	-	-	(3)
Closing balance	572	-	-	572

Reconciliation of movement in provisions – 2020/21

	Bad Debts R'000	R'000	R'000	Total Provisions R'000
Opening balance	251	-	-	251
Increase in provision	256	-	-	256
Settlement of provision	(52)	-	-	(52)
Closing balance	455	-	-	455

GAUTENG DEPARTMENT OF e-GOVERNMENT VOTE 13

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2022

27. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR

	Opening balance	Value adjustments	*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	-	72 081	(494)	954 282
Furniture and office equipment	24 411	-	787	(853)	24 345
Other machinery and equipment	13 827	-	2 470	(457)	15 840
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	926 128	-	75 338	(1 804)	999 662

*Additions include assets donated by micro soft to the value of R1 581 902.65; and prior-year accrual to the value of R940k reduced from current year additions.

**included in assets disposal are stolen assets written off in the 2021/22 financial year.

Movable Tangible Capital Assets under investigation

	Number	Value R'000
Included in the above total of the movable tangible capital assets per the asset register are assets that are under investigation		
Machinery and equipment	325	17 299

Assets missing or stolen which are still under investigation. Including assets not traced from the floor during the prior years assets verification process.

GAUTENG DEPARTMENT OF e-GOVERNMENT VOTE 13

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2022

27.1 Movement for 2021/22

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

	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	905 899	(1 929)	49 708	(27 550)	926 128
Transport assets	5 195	-	-	-	5 195
Computer equipment	859 610	(1 801)	49 640	(24 754)	882 695
Furniture and office equipment	25 409	78	50	(1126)	24 411
Other machinery and equipment	15 685	(206)	18	(1670)	13 827
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	905 899	(1 929)	49 708	(27 550)	926 128

27.1.1 Prior period error

	2020/21 R'000
Nature of prior period error	
Relating to 2020/21 <i>[affecting the opening balance]</i>	(1 929)
Computer equipment	(1 801)
Furniture and office equipment	78
Other machinery and equipment	(206)
Total prior period errors	(1 929)

Assets found from the floor during the verification process and added to the register including removed duplicated assets.

GAUTENG DEPARTMENT OF e-GOVERNMENT VOTE 13

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2022

27.2 Minor assets

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

	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
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	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of minor assets at cost	-	-	-	7861	-	7861
TOTAL	-	-	-	7861	-	7861

NUMBER OF MINOR ASSETS

Minor Capital Assets under investigation

	Number	Value R'000
Included in the above total of the minor capital assets per the asset register are assets that are under investigation:		
Machinery and equipment	751	1 345

Assets missing or stolen which are still under investigation. Including assets not traced from the floor during the prior years assets verification process.

GAUTENG DEPARTMENT OF e-GOVERNMENT VOTE 13

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2022

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2021

	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	-	-	-	17 788	-	17 788
Prior period error	-	-	-	(18)	-	(18)
Additions	-	-	-	31	-	31
Disposals	-	-	-	(1 758)	-	(1 758)
TOTAL MINOR ASSETS	-	-	-	16 043	-	16 043
	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of minor assets at cost	-	-	-	9439	-	9439
TOTAL	-	-	-	9439	-	9439
NUMBER OF MINOR ASSETS						

GAUTENG DEPARTMENT OF e-GOVERNMENT VOTE 13

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2022

27.2.1 Prior period error

	2020/21 R'000
Nature of prior period error	
Relating to 2020/21 <i>[affecting the opening balance]</i>	(18)
Machinery and equipment	(18)
Total prior period errors	(18)

Assets found from the floor during asset verification process and added to asset register including removed assets duplications.

27.3 Movable assets written off

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2022

	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	-	-	-	3 292	-	3 292
MOVABLE ASSETS WRITTEN OFF						

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2021

	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	-	-	-	1 758	-	1 758
TOTAL	-	-	-	1 758	-	1 758
MOVABLE ASSETS WRITTEN OFF						

GAUTENG DEPARTMENT OF e-GOVERNMENT VOTE 13

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2022

28. Intangible Capital Assets

	Opening balance	Additions	Disposals	Closing balance
	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

28.1 Movement for 2021/22

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	110 588	-	50 324	-	160 912
TOTAL INTANGIBLE CAPITAL ASSETS	110 588	-	50 324	-	160 912

29. Immovable Tangible Capital Assets

	Opening balance	Additions	Disposals	Closing balance
	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

29.1 Movement for 2020/21

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	215 562	-	-	(343)	215 219
Other fixed structures	215 562	-	-	(343)	215 219
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	215 562	-	-	(343)	215 219

GAUTENG DEPARTMENT OF e-GOVERNMENT VOTE 13

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2022

29.2 Capital Work-in-progress

CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2022

	Opening balance 1 April 2021	Current Year Capital WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance 31 March 2022
	R'000	R'000	R'000	R'000
Machinery and equipment	415	-	-	415
TOTAL	415	-	-	415

Note
Annexure 7

CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2021

	Opening balance 1 April 2020	Prior period error	Current Year WIP	Ready for use (Asset register) / Contract terminated	Closing balance 31 March 2021
	R'000	R'000	R'000	R'000	R'000
Machinery and equipment	-	-	415	-	415
TOTAL	-	-	415	-	415

Note
Annexure
7

29.3 Immovable assets written off

IMMOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2022

	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	3 394	-	-	3 394
IMMOVABLE ASSETS WRITTEN OFF				

GAUTENG DEPARTMENT OF e-GOVERNMENT VOTE 13

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2022

30. Prior period errors

30.1 Correction of prior period errors

	Note 27	Amount before error correction R'000	Prior period error 2020/21 R'000	Restated Amount 2020/21 R'000
Assets:				
Movable tangible capital assets				
Computer equipment		859 610	(1 801)	857 809
Furniture and office equipment		25 409	78	25 487
Furniture and office equipment		15 685	(206)	15 479
Minor assets:				
Machinery and equipment		17 788	(18)	17 770
Net effect		918 492	(1 947)	916 545

Assets found from the floor during asset verification process and added to asset register including removed assets duplicated.

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 Annexure II	2021/22 R'000	2020/21 R'000
Goods and services		6 972	7 840
Total		6 972	7 840

GAUTENG DEPARTMENT OF e-GOVERNMENT VOTE 13

UNAUDITED ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2022

ANNEXURE 1C STATEMENT OF TRANSFERS TO HIGHER EDUCATION INSTITUTIONS

NAME OF HIGHER EDUCATION INSTITUTION	TRANSFER ALLOCATION				TRANSFER		% of Available funds Transferred	2020/21 **Final Appropriation
	Adjusted Appropriation Act	Roll Overs	Adjust-ments	Total Available	Actual Transfer	Amount not transferred		
	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
TOTAL	22 800	-	-	22 800	22 800	-		22 800

** 2020/21 financial year comparison expenditure is a payment to Witwatersrand University.

ANNEXURE 1G STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2020/21 Final Appropriation
	Adjusted Appropriation Act	Roll Overs	Adjust-ments	Total Available	Actual Transfer	% of Available funds Transferred	
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Injury on duty	25		265	290	290	100%	36
Leave gratuity	1 277		972	2 249	2 249	100%	2 855
TOTAL	1 302		1 237	2 539	2 539		2 891

ANNEXURE 1H STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2021/22	2020/21
		R'000	R'000
Received in kind			
Microsoft	Compliance overview workshop	30	-
Microsoft	Gauteng centre of excellence	4 362	-
TOTAL		4 392	-

GAUTENG DEPARTMENT OF e-GOVERNMENT VOTE 13

UNAUDITED ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2022

ANNEXURE 4 CLAIMS RECOVERABLE

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2021/22 *	
	31/03/2022	31/03/2021	31/03/2022	31/03/2021	31/03/2022	31/03/2021	Receipt date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
Department								
Gauteng Provincial departments:								
Provincial Treasury	373	55	-	-	373	55	-	-
Gauteng Legislature	-	-	3 518	3 518	3 518	3 518	-	-
Department of Health	32 017	-	-	31	32 017	31	-	-
Department of Education	9 816	594	13 608	-	23 424	594	-	-
Sports Arts and Culture	850	-	-	-	850	-	-	-
COGTA	244	-	-	-	244	-	-	-
Infrastructure Development	393	-	-	-	393	-	-	-
Office of the premier	225	-	-	-	225	-	-	-
Agriculture and Rural development	1 005	-	-	-	1 005	-	-	-
Community safety	1 000	-	-	-	1 000	-	-	-
Economic Development	223	-	-	-	223	-	-	-
National departments:								
Sports Arts and Culture	-	-	112	112	112	112	-	-
WC: Department of higher education and training	-	-	50	-	50	-	-	-
	46 146	649	17 288	3 661	63 434	4 310		
Other Government Entities								
Telkom	-	-	-	23	-	23	-	-
GIFA	-	68	-	-	-	68	-	-
SITA	993	-	-	-	993	-	-	-
	993	68	-	23	993	91		
TOTAL	47 139	717	17 288	3 684	64 427	4 401		

GAUTENG DEPARTMENT OF e-GOVERNMENT VOTE 13

UNAUDITED ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2022

ANNEXURE 5 INTER-GOVERNMENT PAYABLES

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2021/22*	
	31/03/2022	31/03/2021	31/03/2022	31/03/2021	31/03/2022	31/03/2021	Payment date up to six (6) working days before 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	-	-	1 682	1 682	-	-
Infrastructure Development	5 149	-	-	1 276	5 149	1 276	-	-
Office of the Premier	-	28	-	-	-	28	-	-
Department of Justice	-	202	-	-	-	202	-	-
DPSA	51	236	-	-	51	236	-	-
Subtotal	6 882	2 148	-	1 276	6 882	3 424	-	-
OTHER GOVERNMENT ENTITY								
Current								
Giflot	1 354	1 085	-	-	1 354	1 085	-	-
GIFA	-	-	-	-	-	-	-	-
Subtotal	1 354	1 085	-	-	1 354	1 085	-	-
TOTAL INTERGOVERNMENT PAYABLES	8 236	3 233	-	1 276	8 236	4 509	-	-

GAUTENG DEPARTMENT OF e-GOVERNMENT VOTE 13

UNAUDITED ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2022

ANNEXURE 7 MOVEMENT IN CAPITAL WORK IN PROGRESS

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

	Opening balance	Current Year Capital WIP	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 2021

	Opening balance	Prior period error	Current Year Capital WIP	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

GAUTENG DEPARTMENT OF e-GOVERNMENT VOTE 13

UNAUDITED ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2022

ANNEXURE 8B INTER-ENTITY ADVANCES RECEIVED (note 13)

	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/03/2022	31/03/2021	31/03/2022	31/03/2021	31/03/2022	31/03/2021
	R'000	R'000	R'000	R'000	R'000	R'000
PROVINCIAL DEPARTMENTS						
Current						
Microsoft:						
Economic Development	4 170	9 199	-	-	4 170	9 199
Office of the Premier	518	2 799	-	-	518	2 799
Social Development	24 127	17 282	-	-	24 127	17 282
Sport Arts and Culture	-	3 106	-	-	-	3 106
Provincial Treasury	4 843	4 126	-	-	4 843	4 126
Agriculture and Rural Dev	127	-	-	-	127	-
Community Safety	42	-	-	-	42	-
Gauteng Broadband Network:						
Department of Education	3 716	91 207	-	-	3 716	91 207
SITA: Economic Development:	187	285	-	-	187	285
Economic Development	-	67	-	-	-	67
Cooperative Governance	51	-	-	-	51	-
Community Safety	220	-	-	-	220	-
Infrastructure Development	4 709	-	-	-	4 709	-
Human Settlements	403	-	-	-	403	-
Social Development	7 243	-	-	-	7 243	-
Transport	3 714	-	-	-	3 714	-
SITA: Sport Arts and Culture	108	-	-	-	108	-
Subtotal	54 178	128 071	-	-	54 178	128 071
TOTAL	54 178	128 071	-	-	54 178	128 071
Current	54 178	128 071	-	-	54 178	128 071

GAUTENG DEPARTMENT OF e-GOVERNMENT VOTE 13

UNAUDITED ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2022

ANNEXURE 11 COVID 19 RESPONSE EXPENDITURE Per quarter and in total

Expenditure per economic classification	2021/22					2020/21
	Q1	Q2	Q3	Q4	Total	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Goods and services	370	2 499	2 273	1 830	6 972	7 840
Advertising						88
Communications	219	2 499	2 092	1 755	6 565	5 474
Computer services	86	-	-	-	86	531
Contractors	6				6	239
Cons supplies	34		74		108	88
Property payments	25		107	75	207	1 420
TOTAL COVID 19 RESPONSE EXPENDITURE	370	2 499	2 273	1 830	6 972	7 840