



GAUTENG PROVINCE

e-GOVERNMENT
REPUBLIC OF SOUTH AFRICA

**REVISED ANNUAL PERFORMANCE PLAN
FOR**

**GAUTENG DEPARTMENT OF
E-GOVERNMENT**

2019/20 FINANCIAL YEAR

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ABBREVIATIONS

AI	Artificial Intelligence
APP	Annual Performance Plan
ATS	Automated Termination Services
BAS	Basic Accounting System
CFO	Chief Financial Officer
COP	Community of Practice
DAV Centre	Design and Valuation Centre
DMC	Document Management Centre
DPSA	Department of Public Service and Administration
EHWP	Employee Health and Wellness Programme
ERM	Enterprise Risk Management
e-Gov	Gauteng Department of e-Government
FMDC	Fully Managed Data Centre
GBN	Gauteng Broadband Network
GCR	Gauteng City Region
GCIO	Gauteng Chief Information Officer
GEYODI	Gender Youth and People with Disabilities
GPG	Gauteng Provincial Government
HOD	Head of Department
HR	Human Resources
HRM	Human Resource Management
HRS	Human Resource Services
ICT	Information and Communications Technology
IDZ	Industrial Development Zones
IT	Information Technology
LAN	Local Area Network
M&E	Monitoring and Evaluation
MEC	Member of the Executive Council
MOU	Memorandum of Understanding
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NDP	National Development Plan
OHS	Occupational Health and Safety
PFMA	Public Finance Management Act

PMDS	Performance Management and Development System
SAP	System Application Product
RFP	Request for Proposal
RFQ	Request for Quotation
SITA	State Information Technology Agency
SLA	Service Level Agreement
SMME	Small Micro and Medium Enterprises
SMS	Senior Management Services
TSS	Technology Support Services
VoIP	Voice Over Internet Protocol
WAN	Wide Area Network

FOREWORD BY MEMBER OF THE EXECUTIVE COUNCIL (MEC)

The Gauteng Department of e-Government commits itself to implement the mandate of the 6th Administration starting from the 2019/20 by advancing the Transformation, Modernisation and Re-industrialisation (TMR) Programme of the province. The Department will provide available government services in a modernised way through digital platforms to create universal access for citizens, business and employees.

The key role of the Department is to roll out a core network that will connect and modernise the public service and realise growth opportunities for the province through the efficiencies derived from the delivery of this infrastructure. The Department has increased the broadband capability of the province, and will continue to roll out wall-to-wall broadband coverage over the next five years. This infrastructure is a sound foundation on which to build the digital economy of the province.

The Department will work with other spheres of government to craft a common digital future; and will devise a programme for innovation to unleash the talents and creativity of the people of Gauteng in the context of Fourth Industrial Revolution (4IR) in order to respond to the urgent and pressing need of our people to be abreast of the technological changes we face.

Whilst interacting with government, citizens must trust that their information and transactions are secure, given the risk of cyberattacks. In response, the Department will continue manage the Gauteng Security Operations Centre.

The Department aims to realise increased and effective provincial ICT governance through the establishment of a provincial 4IR advisory panel that will drive the development of the provincial 4IR Strategy. In doing so, the Department will identify the key drivers to unlock the potential of 4IR within the Gauteng economy for job creation.

To embrace the opportunities presented by 4IR in the province, the focus will be on training, skills development and SMMEs support and specifically women, youth, people with disabilities. The Department remains on course to modernise the provincial government and build the digital economy of the province.



Ms Nomantu Nkomo-Ralehoko

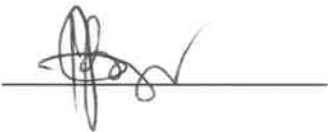
MEC for Finance and e-Government

OFFICIAL SIGN-OFF


It is hereby certified that this Annual Performance Plan:

- was developed by the management of the Gauteng Department of e-Government under the guidance of the Member of the Executive Council, Ms Nomantu Nkomo-Ralehoko; and
- accurately reflects the performance targets which Gauteng Department of e-Government will endeavour to achieve given the resources made available in the budget for the period 2019/20.

Mr Dan Legote  25-10-19
Chief Director: Strategy Management Signature Date

Mr Ntlhane Bopape  25/10/19
Chief Financial Officer Signature Date

Ms Mmamokgadi Mashala  28 | 10/2019.
DDG: Corporate Management Signature Date

Mr Boy Ngobeni  20/10/2019
Head of Department Signature Date

Approved by:

Ms Nomantu Nkomo-Ralehoko  31/10/2019
Member of the Executive Council Signature Date

PART A: STRATEGIC OVERVIEW

Vision

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

Mission

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

Values

- Excellence: To incrementally, systematically and consistently enhance frontline service delivery;
- Growth: To constantly innovate and seek new opportunities;
- Openness: To be customer centric and thrive to improve high levels of service to the public; and
- Value for Money: To provide services at costs affordable to the citizens of Gauteng.

Principles

- Embracing disruption
- An entrepreneurial eGovernment approach
- Digital inclusion and access
- Simplicity of service
- Culture and ethics
- Integration and inter-operability

1. Updated Situational Analysis

Digital transformation is rapidly changing the way our economy and society works and its impact on the way that government functions. Government will need to embrace new technologies and innovations, both in response to the evolving demands of citizens and to ensure high quality, relevant and cost-effective service delivery to all citizens.

In response, the Department of e-Government will implement its Strategic Plan aligned to the provincial Transformation, Modernisation and Re-industrialisation (TMR) pillars. Through the implementation of the Strategic Plan objectives, the Department will lead the digital transformation of the province and the modernisation of the public service.

1.1 Performance Delivery Environment

Modernised ICT Infrastructure and Connectivity

The South African ICT sector market is the largest in Africa and contributes approximately 8.2% to South Africa's GDP. Spending on ICT is said to have risen to approximately R123 billion in 2016 (MICTSETA, Sector Skills Plan 2018-2023 Report, 2017). Furthermore, a significant improvement in the country's broadband infrastructure, following investments in submarine and terrestrial fibre-optic networks, is expected to be an important driver of spending across all IT market segments (BMI, South Africa Business Forecast Report, 2015).

There are nevertheless concerns amongst sector stakeholders that South Africa is lagging its African peers notably Kenya, Nigeria and Egypt who put greater emphasis on the contribution that technology plays in economic growth and social development. The proliferation of mobile technology and smartphones has increased the demand for people to the provincial government to develop mobile applications. As more and more people go on-line, there will be greater need for people to be skilled in end-user experience.

The Gauteng Department of e-Government is responsible for enabling the citizens of Gauteng and GCR personnel to access and utilise e-government services online across available platforms at their convenience. This means that the information and IT infrastructure of the province must be secure, robust, reliable, available and trusted. The Department through SITA aims to extend the Gauteng Broadband Network and provide VoIP (Voice over Internet Protocol) enabled telephony.

In a bid to ensure the confidentiality, integrity, availability and timeliness of the Gauteng Provincial Government (GPG) ICT infrastructure, as well as create rules to ensure the safety of citizens and staff utilising the provincial ICT infrastructure, the Department will implement the provincial Cybersecurity Strategy and manage the Gauteng Security Operations Centre on behalf of the province.

Digital Platform, e-Services and Applications

The digitising of e-services is a critical component of the mandate of the Department. The Department must digitise all identified government services in the next 5 years. The Department requires a skills base to achieve this task. In this regard the Department is collaborating with ICT industry partners and Higher Education Institutions on the training, development and placement of township youth to assist.

The Department has established a strategic partnership with the Design and Validation (DAV) Centre which provides an opportunity to township entrepreneurs to develop and test applications and e-services that are required by the province, as well as to validate new e-services before they are deployed.

ICT Industry Stimulation and Skills Development

Research has found that 65% of learners entering primary school today will end up working in jobs that don't exist yet. Through the rapid evolution of technology, by 2020, there will be around 83 million jobs globally that don't have skilled people to fulfil them. Emerging technologies, such as the Internet of Things (IoT), Blockchain, Artificial Intelligence, 3D Printing, Advanced Robotics Autonomous and near-autonomous vehicles are expected to evolve in successive waves over the next 20 years.

Our most critical challenge, therefore, is to build the skills base needed to drive digital transformation. Through the Gauteng ICT Skills Development Strategy, the Department of e-Government will identify the digital skills the province needs to drive and sustain digital transformation and the development of an effective and inclusive government digital ecosystem.

In September 2017, the Department of e-Government conducted an evaluation of the As-Is state of Information and Communication Technology (ICT) functions across the fourteen (14) departments in the Gauteng Province Government. The evaluation report highlighted amongst other issues, the inadequate ICT skills and capacity to sustain modernisation. The need to build skills and human capital capacity was further emphasised by the 2018 Technology

Innovation Conference. One of the outcomes of the conference highlighted, was the seriousness of the ICT skills deficiency in province. It was suggested that ICT Skills Development be prioritised. As a result, the Provincial Executive Council (EXCO) mandated the Department of e-Government to develop a provincial ICT Skills Development Strategy which will be implemented in this sixth administration.

The Gauteng ICT Skills Development Strategy will therefore address skills development for the youth in data analytics, the internet-of-things, blockchain and machine learning, to enable training of young people to develop and operate new technologies. It further aims to facilitate engagement with partners to train workers and unleash their talents and creativity as well as address the re-skilling and support for workers displaced by new technologies. The Strategy also aims to equip young citizens for the world of tomorrow.

Gauteng needs to adopt new technologies and embrace new learning models with a focus on shifting beyond the traditional programmes. To do this, Gauteng needs to build digital and information literacy in a form of electronic learning platforms that all employees (professionals and non-professionals), citizens and business can leverage to become confident and competent in using technology to contribute to an innovative and developing government organisation.

The Department will work with partners to train workers and youth to unleash their talents and creativity. In this regard, the Department will scale-up implementation of the ICT Action Lab and contribute to Tshepo 1 Million through training programmes with ICT partners. The Department aims to expand the work of the DAV Centre to identify and train township developers for the testing of applications for the province and work with the Gauteng Department of Education to advocate the implementation of coding in schools.

Innovation and Research

The investment in research and development to change production and consumption is key to unlocking economic potential. To ensure economic growth, innovation through the creation, diffusion and use of knowledge has become a key driver and provides part of the response to many societal challenges, old and new. In the current era of ICT modernisation, the determinants of innovation performance have changed in a globalising knowledge-based economy, partly because of continuing developments in Information and Communication Technologies.

In addition, the Department will increase investment in research and development, in the Innovation Hub and Tshimologong.

In his 2019 State of the Province address, the honourable Premier of Gauteng, Mr David Makhura, undertook to appoint a 4IR Advisory Panel to advise the provincial government on the Fourth Industrial Revolution (4IR). The Department of e-Government as a lead Department on the modernisation programme of the GPG is expected to coordinate the appointment of the 4IR Advisory panel. During the Budget Vote the MEC stated that the expectation of the Sixth Administration of the Department is that there should be a collaborated effort with all key stakeholders to craft a common digital future for the province.

It is worth noting that the Department is in the advance stages of establishing the 4IR Advisory Panel. By end of this financial year, the 4IR Advisory Panel will be up and running.

Strengthening ICT Governance

The adoption of modern technologies by GPG and the increase in the number of services available online will increase the amount of data generated on the Gauteng Provincial Government (GPG)'s network. The trend is that data is growing exponentially and haphazardly at a remarkable pace, together with the techniques for the storage, management and utilisation of this data. Currently also, the Gauteng Provincial Government has huge data "lakes" of structured and unstructured data. The data held by provincial government is recognised as a valuable resource. The growth in data, the adoption of modern technologies and data analytics can increase the value of this asset to government and citizens. The data collected from local, provincial and national government will be integrated and utilised to improve the quality of e-services developed to enhance the Common Platform. This will enable access to e-commerce and support co-operatives, township entrepreneurs and citizens broadly. The Department will implement the provincial Big Data Strategy to achieve this goal.

Applying data analytics techniques to the increased volume of data will allow GPG departments to gain deeper insight into the needs and requirements of citizens i.e. what services are required and where these services are required. The ability of GPG to proactively provide these services will enhance the entrepreneurial edge of government in addressing the needs of citizens. The management and implementation of these techniques, however cannot be as haphazard and the Department of e-Government is developing and growing an ICT governance framework for the province consisting of a set of adopted policies and strategies, as well as governance structures, including the provincial 4IR Advisory Council.

In ensuring that a legal and regulatory framework for promotion of innovation and data management is encouraged, the Department will implement the Gauteng Big Data and the provincial Cyber Security Strategies. In addition, the Department will monitor the implementation of the existing provincial ICT policies, norms and standards.

1.2 Organisational Environment

The Gauteng Department of e-Government was established and officially promulgated in August 2015 after the demerger from the Gauteng Provincial Treasury. The core mandate of the Department is to champion the modernisation of government in Gauteng through the rollout of the Gauteng Broadband Network and the delivery of priority e-Government services.

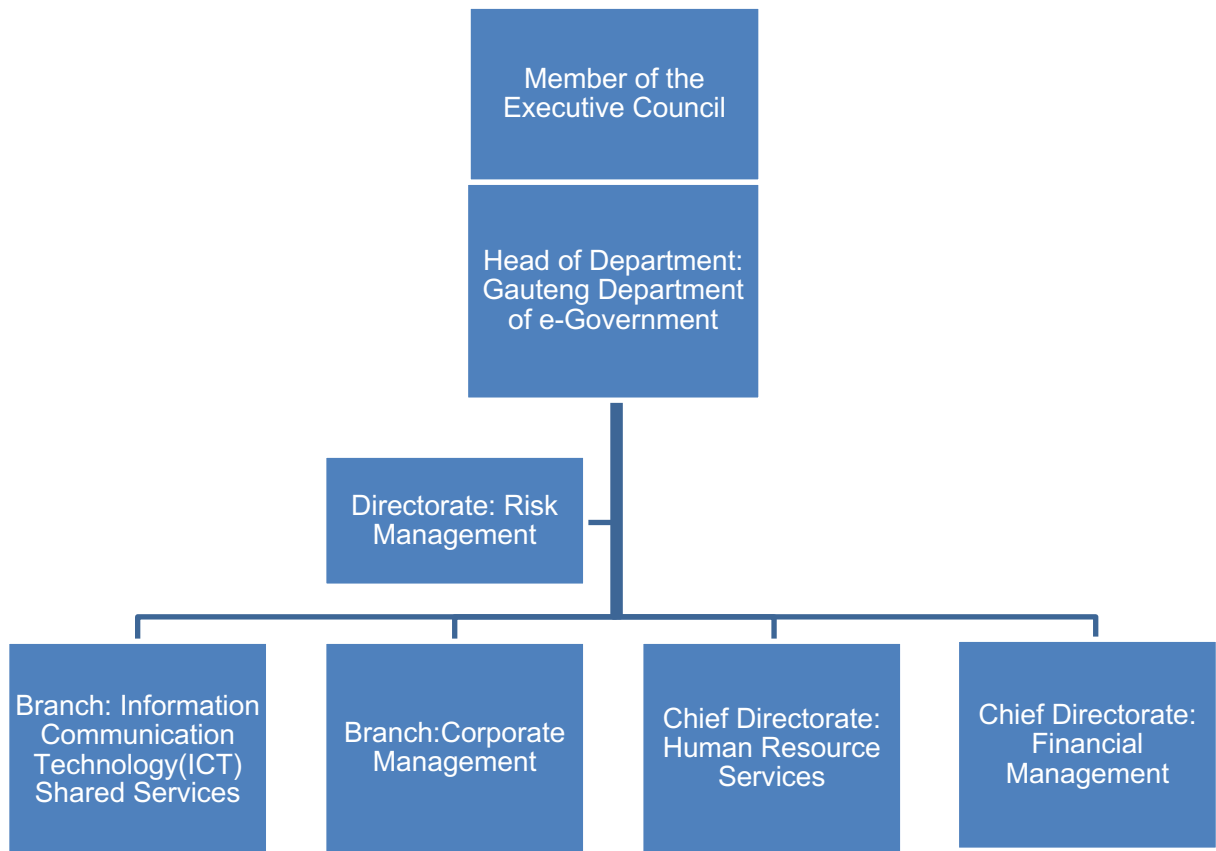
To achieve this mammoth task, the Departments revised its organisational structure to accommodate the new mandate relating to the core business of ICT related functions. In line with its mandate a proposed structure was developed and when adequately resourced it will achieve the department's core mandate.

The Department has an agreement to render transversal services to all provincial government departments in terms of the delivery of ICT Human Resource Support Services and Document Management Services. The relationship with the provincial departments is underpinned by a service level agreement with clear benchmarks for each service area to improve the level of service delivery through dedicated and professional services.

An ICT Skills Audit was undertaken to determine the skills and competency level of the personnel required to carry out the mandate of the Department. The Human Resource Plan has been developed to address the specific challenges relating to the ICT scarce skills, employee wellness and transformation targets. Training needs from within the Department were collated and factored into the Workplace Skills Plan.

Furthermore, the Department aims to enable the citizens of Gauteng and GCR personnel to access and utilise government services online at their convenience. The target is therefore; to enhance the skills of citizens and government employees utilising e-government services through on-line training platforms. The Department of e-Government organisational structure is reflected below:

1.2.1 Summary of the Organisational Structure



2. Legislative and Other Mandates

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

2.1 Legislative Mandate

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

The mandate 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.

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.

The Department utilises 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. These frameworks aim to institutionalise Corporate Governance of ICT as an integral part of corporate governance within departments.

2.2 Provincial Policy Mandate

2.2.1 The Radical Transformation, Modernisation and Re-industrialisation (TMR) Programme

The sixth Administration of the Gauteng Provincial Government has adopted a ten pillar programme of Radical Transformation, Modernisation and Re-Industrialisation (TMR) to Gauteng an integrated city-region characterised by social cohesion and economic inclusion.

The Department of e-Government will continue to support all the pillars in this sixth administration arranged institutionally according to the provincial clusters, are as follows:

No.	Component	Pillar
1	Transformation	Radical economic transformation
2		Decisive spatial transformation
3		Accelerated social transformation
4		Transformation of state and governance
5	Modernisation	Modernisation of the public service
6		Modernisation of the economy
7		Modernisation of human settlements and urban development
8		Modernisation of public transport infrastructure
9	Re-industrialisation	Re-industrialisation of Gauteng province
10		Taking the lead in Africa's new industrial revolution

2.2.2 GCR e-Government Strategy

The approved GCR e-Government Strategy seeks to move the province from e-Government to e-Governance where the connectedness of government to citizens is universal and the public service is modernised through enabling citizens to easily interact and receive government services. This ease of interaction will also result in government services becoming more affordable to access and deliver. The linkages between the Department of e-Government strategic pillars and GCR e-Government Strategy is expressed in the Department's plans:

- The roll out of the Gauteng Broadband Network (GBN) across GCR and
- To deliver e-services,
- To promote increased use of available e-services, and
- To stimulate the ICT economy in the province.

2.2.3 Other Provincial Policies

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 contribute 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 adheres to both the national and provincial 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 standardization 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.

2.2.4 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 departments and obliges them 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 in its possession, 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 recognized 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.

3. OVERVIEW OF 2019/20 BUDGET AND MTEF ESTIMATES

3.1. Expenditure Estimates

Table on Programme summary of payments and estimates by Department

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
R Thousand									
1. Administration	173 848	188 006	221 327	245 033	230 139	230 126	266 874	286 679	299 821
2. Information Communication Technology (ICT) Shared Services	900 980	961 145	1 008 670	906 867	1 047 328	1 047 327	1 020 846	1 076 883	1 152 076
3. Human Resources Services	80 078	88 227	103 614	121 926	113 326	113 340	126 194	133 397	140 734
Total payments and estimates	1 154 906	1 237 378	1 333 611	1 273 826	1 390 793	1 390 793	1 413 914	1 496 959	1 592 631

Table on summary of provincial payments and estimates by economic classification

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
R thousand									
Current payments	778 623	994 704	1 251 354	1 245 899	1 366 450	1 366 066	1 390 64	1 473 59	1 567 27
Compensation of employees	270 891	310 087	363 991	454 148	422 945	422 945	466 133	492 735	520 195
Goods and services	507 732	684 617	887 363	791 752	943 505	943 121	924 331	980 724	632
Transfers and subsidies to:	23 485	23 166	23 550	23 426	23 426	23 427	23 450	23 500	24 804
Higher education institutions	23 485	22 800	22 800	22 800	22 800	22 800	22 800	22 800	24 054
Households		366	750	626	626	627	650	700	750
Payments for capital assets	352 457	219 488	58 659	4 500	900	1 192			
Buildings and other fixed structures		72 289	32 757						
Machinery and equipment	250 431	119 628	15 335	4 500	900	1 192			
Software and other intangible assets	102 026	27 571	10 567						
Payments for financial assets	341	20	48		17	108			
Total economic classification	1 154 06	1 237 378	1 333 611	1 273 826	1 390 793	1 390 793	1 413 14	1 496 59	1 592 31

3.2 Relating Expenditure to Strategic Objectives

Actual expenditure increased from R1.1 billion in 2015/16 to R1.2 billion in 2016/17, the main cost driver of which is the funding of the GBN. The allocation of additional funds for the rollout of the GBN project during the adjustments budget process increased the main budget from R1.27 billion to R1.39 billion in 2017/18. The inflation-related adjustments inform the increase of the budget from R1.4 billion in 2019/20 to R1.6 billion in 2021/22. The ICT Shared Services Programme (at 71 per cent of the total budget) receives the majority of the department's combined allocation over the MTEF to enable the department to deliver ICT-related services to the province, including the GBN project and the implementation of the GPG Digital Ecosystem and other items relating to ICT projects. The increasing funding from R1.4 billion

to R1.6 billion over the 2019 MTEF is dedicated to the implementation of the following critical components of the GPG Digital Ecosystem:

- Gauteng Digital Platform Citizen-facing services;
- Gauteng Digital Platform Back-end;
- ICT Infrastructure; and
- GBN.

Given the transversal nature of ICT infrastructure that the Department provides and maintains for GPG, the high-level objectives of the funding of this component of the digital ecosystem entail the following:

- **GPG data and applications hosted in a government private cloud**, the deliverables of which include:
 - All GPG Departments and entities migrated to FMDC; and
 - A hybrid secure scalable, elastic cloud solution at SITA.

- **Multiple channels to deliver e-services to citizens, business, employees, visitors and government**, the deliverables of which include:
 - GBN connectivity infrastructure;
 - Infrastructure for common platform and e-services; and
 - ICT access Infrastructure for GPG, (including kiosk strategy).

- **Provide ICT Security**, the deliverables of which include:
 - GPG cybersecurity policy and strategy implemented

The estimated spending on compensation of employees amounts increases from R466 million over the 2019/20 to R520 million in 2021/22. This estimated funding provides for the filling of funded vacant and critical posts in line with the implementation of the department's interim structure and provides for notch progression, annual performance bonuses, annual cost-of-living adjustments in line with projected changes in CPI index and other personnel-related payments.

Expenditure on goods and services increases from R507.7 million in 2015/16 to R887.3 million in 2017/18, the main drivers of expenditure of which comprised ICT security services, GBN, licence maintenance, computer services, utilities, etc. Expenditure is set to increase from R924 million in 2019/20 to R981 million in 2020/21 and further to R1.0 billion in 2021/22. This amount will fund the payments for the GBN project, department's utilities, maintenance and support services for the provincial government's ICT infrastructure, the fully managed data

centre and SITA payments. Provision is also made for departmental operational costs, utilities, building maintenance and other administrative costs, such as lease payments for the department's car fleet, labour saving devices and payments for audit services.

The major portion of e-Government's allocation is on maintenance of the provincial ICT infrastructure in accordance with the department's primary strategic objective of providing a modern, reliable and secure ICT infrastructure of GPG given the department's role as the custodian of the GPG Digital Ecosystem.

Transfers and subsidies in the department include R22.8 million annual payments for the DAV Centre that is located at a local university to support with the testing and validating of e-services applications as from 2016/17; payments to non-employees e.g. injury claims and payments for leave gratuity.

PART B: PROGRAMME AND SUB-PROGRAMME PLANS

The Department's performance measures for the Medium Term are based on the strategic objectives in the Department's 2014-2019 Strategic Plan. Performance indicators have been set for all budget programmes of the Department to continuously monitor the attainment of performance indicators that ensures delivery on its core mandate.

The performance indicators are described in more detail in this section. Only those performance indicators which are strategically relevant are reported in this Annual Performance Plan and the attainment of targets will be monitored on a quarterly and annual basis.

4. PROGRAMME 1: ADMINISTRATION

Programme Description: Provide leadership, oversight, accountability and corporate support services.

Purpose:

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

Office of the Head of Department

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

Office of the Chief Financial Officer administers compliance with all relevant financial statutes and regulations, the most important of which is the PFMA. In ensuring compliance, the unit strives to attain a balance between achieving service excellence and maintaining administrative controls.

Risk Management primarily provides administrative services to and reports directly to the Head of Department. Risk Management improves organisational risk communication and knowledge sharing, developing a common risk language that ensures that risk management culture is embedded within the Department. The unit provides information for decision making

and reducing uncertainty through coordinating a holistic view of risk and application of robust risk management systems to identify and mitigate risks that may threaten the attainment of objectives, and to optimise opportunities that enhance institutional performance.

Fraud prevention is an integral part of the strategy, operations and administration function. It ensures that the Department has a strategic risk profile register that enables coordination and alignment of strategic initiatives across the department.

Corporate Services

The Corporate Services division delivers and oversees shared services in alignment with the Department's needs. It does this by proactively identifying requirements, monitoring and maintaining service levels; and setting standards aligned with compliance and best practices, including reporting on delivery.

Programme Objective: To efficiently manage the Department of e-Government through executive steer and accountability, and the execution of corporate support services supported by effective reporting, risk management and compliance practices.

Internal Human Resources (HR) Management ensures transactional and transformational HR support so that the Department can attract, develop and retain the skills needed to deliver on the department's mandate and objectives.

Records Management focuses on the preservation of tangible knowledge so that it can be accessed easily and in compliance with the National Archives Act. This is a transversal service offered to the province.

Facilities and Security Management ensures continuous stringent physical and information security; and provides, maintains and services available facilities.

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

Legal Services is responsible for providing a comprehensive legal advisory service to enable the Department to carry out its mandate effectively within the law.

Communications ensures effective communication between the Department and all its stakeholders.

PROGRAMME 1: ADMINISTRATION									
Strategic Objective Annual Targets for 2019/20									
Strategic Objective	Strategic Objective Indicator	Audited / Actual Performance			Estimated Performance 2018/19	Medium-Term Targets			
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22	
4.1	To efficiently administer and manage the e-Government Department - Office of the HOD	Departmental risk maturity level	4	4	4.5	4	4.5	5	5
4.2	To efficiently administer and manage the e-Government department – Corporate Management	Percentage budget spent	97%	98%	91%	100%	100%	100%	100%

Performance Indicators and Annual targets for 2019/20

No.	Performance Indicators	Audited / Actual Performance			Estimated Performance 2018/19	Medium-Term Targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
4.1.1	Number of Departmental risk register approved	-	1	1	1	1	1	1
4.1.2	Number of ICT risk profile conducted	-	-	1	1	1	1	1
4.2.1	Percentage of supplier invoices paid within 15 days of receipt	96% paid within 30 days	99% paid within 30 days	98% paid within 30 days	100% paid within 15 days	100%	100%	100%
4.2.2	Percentage of procurement spend of RFQs below R500 000 on township economy	-	31%	32.54%	40%	40%	40%	40%
4.2.3	Percentage of funded positions filled	-	-	88%	90%	90%	90%	90%
4.2.4	Number of evaluations conducted	-	-	1	2	2	2	2

Quarterly Targets 2019/20

No.	Programme Performance Indicator	Reporting period	Annual Target 2019/20	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
4.1.1	Number of Departmental risk register approved	Quarterly	1	1	-	-	-
4.1.2	Number of ICT risk profile conducted	Quarterly	1	1	-	-	-
4.2.1	Percentage of supplier invoices paid within 15 days of receipt	Quarterly	100%	100%	100%	100%	100%
4.2.2	Percentage of procurement spend of RFQs below R500 000 on township economy	Quarterly	40%	40%	40%	40%	40%
4.2.3	Percentage of funded positions filled	Quarterly	90%	90%	90%	90%	90%
4.2.4	Number of evaluations conducted	Quarterly	2	-	-	1	2

BUDGET PROGRAMME 1: ADMINISTRATION

Summary of payments and estimates by programme: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
1. Office of the HOD	6 518	8 276	8 344	10 973	9 657	9 703	10 725	11 396	12 096
2. Risk Management	2 786	3 079	3 835	4 232	4 508	4 508	4 452	4 702	4 967
3. Office of the CFO	60 998	39 465	49 052	52 268	50 408	50 407	57 110	61 642	64 550
4. Corporate Services	103 546	137 186	160 096	177 560	165 566	165 508	194 587	208 939	218 208
Total payments and estimates	173 848	188 006	221 327	245 033	230 139	230 126	266 874	286 679	299 821

Summary of payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Current payments	148 526	180 110	213 865	242 406	228 819	228 436	266 224	285 979	299 071
Compensation of employees	96 920	115 419	130 738	165 644	150 973	150 974	163 897	173 328	183 221
Goods and services	51 606	64 691	83 127	76 763	77 846	77 462	102 327	112 651	115 850
Interest and rent on land									
Transfers and subsidies to:	23 152	234	293	626	403	390	650	700	750
Departmental agencies and accounts									
Households	23 152	234	293	626	403	390	650	700	750
Payments for capital assets	2 113	7 642	7 127	2 000	900	1 192			
Machinery and equipment	2 100	7 577	6 972	2 000	900	1 192			
Software and other intangible assets	13	65	155						
Payments for financial assets	57	20	42		17	108			
Total economic classification	173 848	188 006	221 327	245 033	230 139	230 126	266 874	286 679	299 821

Actual expenditure for the Administration Programme increased from R173.8 million in 2015/16 to R188 million in 2016/17; it further increased to R221.3 million in 2017/18. Of the original appropriation of R239 million in 2017/18, R7.5 million was reallocated from the compensation of employees towards GBN. The unadjusted expenditure estimates for the programme for the 2018/19 financial year amounts to R245 million. The programme is

responsible for the administrative functions which are centralized to it for better expenditure control and efficiency gains. Such functions relate to human resources services which are responsible for training and development, bursaries, internship programme provisions, payroll-related expenditure such as performance bonuses. They also relate to operations such as office automation and labour-saving devices, lease payments, provisions for audit services and other operational costs. The expenditure estimates increase from R266.8 million in 2019/20 to R299.8 million in 2021/22.

Actual expenditure on compensation of employees increased from R97 million in 2015/16 to R130.7 million in 2017/18. The compensation of employees' budget reduced from R165.6 million to R150.9 million during the adjustments budget process in 2018/19 to fund goods and services for the GBN operational expenditure in Programme 2: ICT Shared Services. The compensation of employees' budget caters for the filled posts in the organisational establishment. The expenditure includes payments for all personnel-related costs for departmental staff, internship and learner ship youth employed in the Department. The upward trends are informed by prescribed annual salary increases in the public sector. The budget over the MTEF is informed by the planned recruitment drive to fill all funded and critical posts over MTEF.

Actual expenditure on goods and services increased from R51.6 million in 2015/16 to R83.1 million in 2017/18. The unadjusted expenditure estimates for the 2018/19 amount to R76.7. The expenditure estimates increase from R102.3 million in 2019/20 to R115.8 million in 2021/22.

The main cost drivers under the programme are centralised items, namely: office automation and labour-saving devices, rental of office building and parking, municipal rates and taxes, audit fees, bank charges, lease of photocopier machines, fleet management, office equipment and office furniture.

Provision for transfers and subsidies relating to leave gratuities and injuries on duty are centralised under the Administration Programme. This budget is reallocated to other programmes accordingly to defray expenditure incurred during the adjustment period.

Following the highest capital expenditure of R7.6 million incurred in 2016/17, the capital expenditure was reduced to R7 million in 2017/18. Much of this expenditure relates to the ongoing revamp of Imbumba House building.

5. PROGRAMME 2: INFORMATION COMMUNICATION TECHNOLOGY SHARED SERVICES

Programme Description:

- Establishment of an ICT e-Government governance structure for the Department and the broader GCR.
- Build an ICT infrastructure and develop applications.
- Promote ICT skills development and facilitate innovation and research.

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

The Department of e-Government will focus on modernizing Gauteng through:

- Modernised ICT infrastructure and connectivity;
- Digital Platform, e-services and Applications;
- Provincial ICT Oversight and Governance;
- ICT Solutions Advocacy, Facilitation and Communications; and
- ICT Industry Stimulation and skills development.

Information and Communication Technology (ICT) Shared Services improves the operational efficiency, optimises costs, drives innovation and accelerates the delivery of services in the Department and the Province. The programme provides ICT governance and day-to-day support in respect of ICT enabled delivery using ICT services and systems.

PROGRAMME 2: INFORMATION COMMUNICATION TECHNOLOGY SHARED SERVICES									
Strategic Objective Annual Targets for 2019/20									
Strategic Objectives		Strategic Objective Indicator	Audited / Actual Performance			Estimated Performance 2018/19	Medium-Term Targets		
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
5.1.	To build an enabling ICT infrastructure for the GCR connected government	Percentage availability of servers located in the Fully managed data centre	98%	98%	99.97%	98%	98%	98%	98%
5.2.	To create the enabling platform and support services to enable GCR entities to design, develop and deliver e-	Number of users accessing the digital platform	-	-	-	100 000	300 000	350 000	350 000

PROGRAMME 2: INFORMATION COMMUNICATION TECHNOLOGY SHARED SERVICES									
Strategic Objective Annual Targets for 2019/20									
Strategic Objectives		Strategic Objective Indicator	Audited / Actual Performance			Estimated Performance 2018/19	Medium-Term Targets		
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
	Government Services								
5.3.	To establish GCR e-Government governance structure to drive and enables ICT priorities	Number of new provincial ICT policies developed	-	3	2	1	2	1	1
5.4.	Stimulate ICT economy by facilitating skills development and innovation as well as public private partnerships	Number of participants in ICT skills development programmes	-	-	-	-	250	100 039	100 039

5.1. Modernised ICT Infrastructure and Connectivity

The sub-programme is responsible for the connectivity and maintenance of GBN and connecting the GCR entities to the FMDC.

Objective: To build an enabling ICT infrastructure for the GCR connected government. Ensures that the ICT infrastructure required for a GCR connected government exists. Also, to maintain network availability, allowing GCR entities to be connected to the private cloud.

Performance Indicators and Annual Targets for 2019/20

No.	Performance Indicators	Audited / Actual Performance			Estimated Performance 2018/19	Medium-Term Targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
5.1.1	Number of sites provided with voice over internet protocol (VoIP)	-	-		90	30	32	40
5.1.2	Number of LAN sites integrated	-	-	-	16	30	476	476
5.1.3	Number of core network nodes upgraded	-	-	-	-	2	6	-
5.1.4	Percentage of uptime of Security Operations Centre (SOC)	-	-	-	-	98%	98%	98%

Modernised ICT Infrastructure and Connectivity: Quarterly Targets 2019/20

No.	Performance Indicator	Reporting period	Annual Targets 2019/20	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
5.1.1	Number of sites provided with VoIP	Quarterly	30	-	10	20	30
5.1.2	Number of LAN sites integrated	Quarterly	30	-	10	20	30
5.1.3	Number of core network nodes upgraded	Annually	2	-	-	-	2
5.1.4	Percentage of uptime of Security Operations Centre (SOC)	Quarterly	98%	98%	98%	98%	98%

5.2. Sub-Programme: Digital Platform, e-Services and Applications

Business Intelligence is responsible for preserving the institutional memory and tangible knowledge. In addition, the Department assists with the improvement of business processes and sources and develops e-service solutions to support business development and efficiency.

The Enterprise Resource Planning unit is responsible for the maintenance and support of all enterprise wide software applications. The Applications Development unit is responsible for development and maintenance of applications and websites that are responsive to business needs

Strategic Objective: To create the enabling platform and support services to enable GCR entities to design, develop and deliver e-Government Services. Ensures applications and web-based applications development support and maintenance.

Performance Indicators and Annual Targets for 2019/20

No.	Performance Indicator	Audited / Actual Performance			Estimated Performance 2018/19	Medium-Term Targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
5.2.1	Number of new e-services developed	-	-	8	5	6	7	7
5.2.2	Number of e-services tested by the DAV Centre	-	-	10	5	6	7	7
5.2.3	Number of Open Data Sets Published	-	-	-	-	4	8	8
5.2.4	Number of Data Projects executed	-	-	-	-	2	2	2
2.2.5	Number of new ERP innovations implemented	-	-	-	-	7	-	-

Digital Platform, e-Services and Applications: Quarterly Targets 2019/20

No.	Performance Indicator	Reporting Period	Annual Targets 2019/20	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
5.2.1	Number of new e-services developed	Quarterly	6	-	2	4	6
5.2.2	Number of e-services tested by the DAV Centre	Quarterly	6	-	2	4	6
5.2.3	Number of Open Data Sets Published	Quarterly	4	-	-	2	4
5.2.4	Number of Data Projects executed	Annually	2	-	-	-	2
2.2.5	Number of new ERP innovations implemented	Quarterly	7	2	4	6	7

5.3. Sub-Programme: Provincial ICT Oversight and Governance

The sub-programme is responsible for the development of GCR e-Government frameworks and policies and ensuring that these are approved.

Strategic Objective: To establish GCR e-Government governance structure to drive and enables ICT priorities

Performance Indicators and Annual Targets for 2019/20

No.	Performance Indicators	Audited / Actual Performance			Estimated Performance 2018/19	Medium-Term Targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
5.3.1	Number of provincial ICT standards developed	-	-	5	4	3	2	2
5.3.2	Number of service level agreements with departments reviewed	-	14	14	14	13	13	13
5.3.3	Number of ICT Life Cycle roadmaps developed	-	-	-	-	2	2	2
5.3.4	4IR advisory panel established	-	-	-	-	4IR advisory panel established	-	-

Provincial ICT Oversight and Governance: Quarterly Targets 2019/20

No.	Performance Indicator	Reporting period	Annual Targets 2019/20	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
5.3.1	Number of provincial ICT standards developed	Annually	3	-	-	-	3
5.3.2	Number of service level agreements with departments reviewed	Bi-Annual	13	-	7	-	13
5.3.3	Number of ICT Life Cycle roadmaps developed	Annually	2	-	-	-	2
5.3.4	4IR advisory panel established	Annually	4IR advisory panel established	-	-	-	4IR advisory panel established

5.4. Sub-Programme: ICT Solutions Advocacy, Facilitation and Communications

The investment in research and development to change production and consumption is key to unlocking potential in the economy. To ensure economic growth, innovation through the creation, diffusion and use of knowledge has become a key driver and provides part of the response to many societal challenges, old and new.

Strategic Objective: Accumulate knowledge and promote ICT digital services.

Performance Indicators and Annual Targets for 2019/20

No.	Performance Indicators	Audited / Actual Performance			Estimated Performance 2018/19	Medium-Term Targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
5.4.1	Number of digital surveys conducted	-	3	4	3	6	6	6
5.4.2	Number of advocacy awareness campaigns conducted on e-services	-	-	7	6	6	5	5

ICT Solutions Advocacy, Facilitation and Communication: Quarterly Targets 2019/20

No.	Performance Indicator	Reporting Period	Annual Targets 2019/20	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
5.4.1	Number of digital surveys conducted	Quarterly	6	2	4	-	6
5.4.2	Number of advocacy awareness campaigns conducted on e-services	Quarterly	6	-	2	4	6

5.5. Sub-Programme: ICT Industry Stimulation and Skills Development

The sub-programme ensures the identification of the digital skills needed to drive and sustain digital transformation and the development of an effective and inclusive government digital ecosystem.

Strategic Objective: Stimulate the ICT economy by facilitating incubation and innovation as well as public private partnerships.

Performance Indicators and Annual Targets for 2019/20

No.	Performance Indicators	Audited / Actual Performance			Estimated Performance 2018/19	Medium-Term Targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
5.5.1	Number of Township based entrepreneurs supported	-	-	6	20	20	55	80
5.5.2	Number of GPG staff registered for an online ICT training programme	-	-	-	-	150	1175	1275
5.5.3	Number of youths placed for experiential learning	-	-	40	20	100	100	100
5.5.4	Number of people benefiting from ICT bursaries	-	-	-	20	20	80	80

ICT Industry Stimulation and Skills Development: Quarterly Targets 2019/20

No.	Performance Indicator	Reporting Period	Annual Targets 2019/20	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
5.5.1	Number of Township based entrepreneurs supported	Quarterly	20	4	8	14	20
5.5.2	Number of GPG staff registered for an online ICT training programme	Quarterly	150	-	-	50	150
5.5.3	Number of youths placed for experiential learning	Quarterly	100	-	30	60	100
5.5.4	Number of people benefiting from ICT bursaries	Quarterly	20	-	-	-	20

Budget Programme 2: Information Communication Technology Shared Services

Summary of payments and estimates by Programme: Information Communication Technology (ICT) Shared Services

	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	R Thousand	2015/16	2016/17				2017/18	2019/20	2020/21
1. Applications	217 447	108 971	155 910	261 867	250 922	250 922	258 559	306 802	344 397
2. Operations	668 903	835 709	821 454	600 748	761 709	761 708	720 465	725 949	761 120
3. Business Alignment	13 882	16 464	29 338	41 357	32 037	32 037	38 702	40 840	43 086
4. Information Communication Technology Programme Support	748	1	1 968	2 895	2 660	2 660	3 120	3 292	3 473
Total payments and estimates	900 980	961 145	1 008 670	906 867	1 047 328	1 047 327	1 020 846	1 076 883	1 152 076

Summary of payments and estimates by economic classification: Information Communication Technology (ICT) Shared Services

	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	R Thousand	2015/16	2016/17				2017/18	2019/20	2020/21
Current payments	550 207	726 400	934 195	881 567	1 024 525	1 024 524	998 046	1 054 083	1 128 022
Compensation of employees	94 436	107 000	136 690	173 381	165 487	165 487	183 226	193 589	204 236
Goods and services	455 771	619 400	797 505	708 186	859 038	859 037	814 820	860 494	923 786
Transfers and subsidies to:	145	22 910	22 943	22 800	22 803	22 803	22 800	22 800	24 054
Higher education institutions		22 800	22 800	22 800	22 800	22 800	22 800	22 800	24 054
Households	145	110	143		3	3			
Payments for capital assets	350 344	211 835	51 532	2 500					
Buildings and other fixed structures		72 289	32 757						
Machinery and equipment	248 331	112 040	8 363	2 500					
Software and other intangible assets	102 013	27 506	10 412						
Payments for financial assets	284								
Total economic classification	900 980	961 145	1 008 670	906 867	1 047 328	1 047 327	1 020 846	1 076 883	1 152 076

Expenditure under this programme increased from R901 million in 2015/16 to R961 million in 2016/17 and R1 billion in 2017/18. The expenditure decreases from R1 billion in 2017/18 to R907 million in 2018/19, due mainly to the reduction in the indicative allocation for GBN from R459 million in 2017/18 to R321 million 2018/19. The expenditure estimates increase from R1.02 billion in 2019/20 to R1.1 billion in 2021/22. This programme constitutes the core of the department's mandate. The increasing funding from R1.02 billion to R1.1 billion over the 2019 MTEF is dedicated to the implementation of the following critical components of the GPG Digital Ecosystem:

- Gauteng Digital Platform Citizen-facing services;

- Gauteng Digital Platform Back-end;
- ICT Infrastructure; and GBN.

Over the seven-year period under review actual expenditure on compensation of employee increases from R94.4 million in 2015/16 to R137 million in 2017/18. During the 2018/19 financial year, the compensation of employees was adjusted downward by R11.1 million to redirect funding towards GBN. Expenditure estimates increase from R183.2 million in 2019/20 to R204.2 million in 2021/22. The annual compensation increases reflect the continued drive to fill critical posts under the programme. The projected expenditures are driven largely by the drive to fill funded and critical posts to support the department's mandate of championing the modernisation of government in Gauteng to rollout broadband and other e-Government services.

Actual expenditure incurred on goods and services increased from R456 million in 2015/16 to R797 million in 2017/18. Expenditure estimates amount to R859 million in 2018/19, following upon the additional allocation of R100 million from Provincial Treasury during the Adjustment Budget. The estimates for goods and services over the 2019 MTEF average R866.3 million annually. In line with the drive to implement the critical components of the GPG digital ecosystem, a major portion of the total budget for goods and services has been allocated to ecosystems main cost drivers, namely: both the Gauteng Digital platform's citizen-facing services (e-Services & Apps, Information, Online Resources & Support) and the Gauteng Digital platform's back-end (Enterprise Architecture, Data Management, Authentication, Content Management, Integration, Business Processes, GPG Departmental Back-end Systems; HR Capacity, QA & DAV Centre Testing, Maintenance, Development & Expansion, etc.), ICT infrastructure (Fully Managed Data Centre, cyber security, data recovery, delivery channels, security operations centre) and GBN (WAN, LAN, VOIP). Additionally, the budget under the programme continues to provide for licence maintenance and support; email management and archiving solutions, and other day-to-day operational requirements.

By the end of the 2014/15 financial year, 6 GBN core sites had been built and connected. The core sites mentioned are: Chris Hani Baragwanath Hospital, 75 Fox Street, 82 Grayston Drive, the West Rand District Offices in Randfontein, and Teraco in Kempton Park for internet and Telkom for the government Data Centre. The core sites are distribution nodes from which it is possible to start connection to other government buildings.

Provision is made under transfers for the upkeep and maintenance of the DAV centre over MTEF at R22.8 million for 2018/19, 2019/20, and 2020/21; R24 million is provided for in 2021/22.

6. PROGRAMME 3: HUMAN RESOURCE SERVICES

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

Sub-Programme: Human Resource Administration (HRA)

The HRA unit is responsible for the full SAP Employee Self Service (ESS) roll-out to Gauteng Provincial Government (GPG) departments and entities as well as to process conditions of service mandates and to facilitate the reduction of appointments and conditions of service rejections for all provincial government departments.

Sub-Programme: Automation, Payroll, SMS and IOD

The unit is responsible for the rollout of Automated Business Processes and Customer Relations Management.

Sub-Programme: Debt Management

The unit manages the GPG recoverable debtors' book, the collection of outstanding debts and the processing of new debts.

Sub-Programme: Employee Exits

The unit is responsible for the rollout of the provincial automated termination services and the termination of service on Persal. In addition, the unit is responsible for the roll out of e-recruitment to all departments.

PROGRAMME 3: HUMAN RESOURCE SERVICES									
Strategic Objective Annual Targets for 2019/20									
Strategic Objective	Strategic Objective Indicator	Audited / Actual Performance			Estimated Performance 2018/19	Medium-Term Targets			
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22	
6.1	To optimize, digitize and promote HRS related business processes to enable efficient decision making	Percentage of GPG employees on Active Directory utilising ESS	-	-	-	-	30%	40%	50%

Performance Indicators and Annual Targets for 2019/20

No.	Performance Indicator	Audited / Actual Performance			Estimated Performance 2018/19	Medium-Term Targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
6.1.1	Number of ESS advocacy workshops conducted with GPG entities	-	-	-	6	9	12	15
6.1.2	Number of GPG entities with HR ESS modules roll out	-	-	-	9	9	12	15
6.1.3	Number of ESS trainings conducted with GPG entities	-	-	-	9	9	12	15

Quarterly targets 2019/20

No.	Performance Indicator	Reporting Period	Annual Targets 2019/20	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
6.1.1	Number of ESS advocacy workshops conducted with GPG entities	Quarterly	9	3	6	9	-
6.1.2	Number of GPG entities with HR ESS modules roll out	Quarterly	9	-	3	6	9
6.1.3	Number of ESS trainings conducted with GPG entities	Quarterly	9	-	3	6	9

BUDGET PROGRAMME 3: HUMAN RESOURCE SERVICES

Summary of payments and estimates by Programme: Human Resources Services

R Thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. HR Chief Directorate Support	889	805	1 116	1 159	1 012	1 012	1 243	1 313	1 385
2. HR Administration Cluster 1	18 666	22 375	23 271	28 172	24 824	24 835	27 082	28 619	30 193
3. HR Administration Cluster 2	17 797	17 639	24 393	28 225	27 164	27 165	29 805	31 510	33 244
4. HR Information Management	2 447		6 368	6 047	5 171	5 171	6 128	6 469	6 824
5. Payroll Services	18 666	24 280	22 005	26 973	25 122	25 123	28 413	30 039	31 691
6. Debt Administration	15 193	17 060	19 378	23 799	22 424	22 179	25 309	26 753	28 224
7. Injury on Duty	6 420	6 068	7 083	7 551	7 609	7 855	8 214	8 694	9 173
Total payments and estimates	80 078	88 227	103 614	121 926	113 326	113 340	126 194	133 397	140 734

Summary of payments and estimates by economic classification: Human Resources Services

R Thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	79 890	88 194	103 294	121 926	113 106	113 106	126 194	133 397	140 734
Compensation of employees	79 535	87 668	96 563	115 123	106 485	106 484	119 010	125 818	132 738
Goods and services	355	526	6 731	6 803	6 621	6 622	7 184	7 579	7 996
Transfers and subsidies to:	188	22	314		220	234			
Households	188	22	314		220	234			
Payments for capital assets		11							
Machinery and equipment		11							
Payments for financial assets			6						
Total economic classification	80 078	88 227	103 614	121 926	113 326	113 340	126 194	133 397	140 734

The HR programme is, amongst other things, responsible for the processing of mandates for the GPG Departments, which includes:

- Human Resource Terminations;
- Leave Payment;
- Pension withdrawals; and
- Senior management Services.

The expenditure increased from R80 million in 2015/16 to R88.2 million in 2016/17. Expenditure was driven by personnel costs which accounted for 99 percent of the budget. Spending reflects the programme's objective to promote and digitise the services that related to human resources. The budget is set to increase from R126.1 million in 2019/20 to R140.7 million in 2021/22 to fund and maintain the programme's business mandate.

Spending on compensation of employees increased from R79.5 million in 2015/16 to a projected amount of R106.4 million in 2018/19. Components of the personnel expenditure

estimates comprise of the standard provisions for annual payroll expenses including projected annual CPI adjustments, notch progression, planned overtime and other personnel-related expenditure such as annual performance bonuses. The budget for compensation of employees decreased by R8.6 million in 2018/19 when the unutilized funds for personnel were reallocated to Programme 2 to fund the budget pressures in the GBN project. The budget estimates for the compensation of employees increase from R119 million in 2019/20 to R132.7 million in 2021/22.

Expenditure on goods and services averaged between R440 000 during the first two years under review. The operations funded in programme include the service delivery of Thusong Centre at Maponya Mall in Soweto. In 2017/18 the actual expenditure on goods and services amounted to R6.7 million, the main cost driver of which was the procurement of the Security and Performance Monitoring Service (SPSM) system to improve turnaround times for processing benefits across the province; other drivers of expenditure comprised the debt management solution and the Maponya Mall Thusong Centre. The expenditure estimates for goods and services average R7.6 million over the 2019 MTEF.

PART C: LINKS TO OTHER PLANS

Links to the Long-term Infrastructure and other Capital Plans

The link between infrastructure and economic growth is highlighted in research conducted by the World Bank which concludes that a 10% increase in infrastructure spending results in an additional 1% in GDP growth.

As Africa's financial and services hub, the Gauteng City Region (GCR) boasts a well-developed infrastructure network that supports a highly developed and diversified economy. To address our future infrastructure needs and realise our vision of radical Transformation, Modernisation and Reindustrialisation, the Gauteng province has developed the GCR Integrated Infrastructure Master Plan (GCR IIMP 2030).

GCR Integrated Infrastructure Master Plan (GCR IIMP 2030) identifies modernising access to government services and rolling out the Gauteng Broadband Network to ensure GCR-wide access by 2019, as an Apex programme.

The Department aims to connect sites through the roll-out of the GBN. The network roll-out will incorporate the laying down of Fibre, the use of Microwave, Radio as well as Wi-Fi connectivity. The roll-out will take place as follows:

ICT Infrastructure Sharing

Connectivity- Both municipalities and the province are in the process of rolling out broadband connectivity within respective jurisdiction. Collaboration is key to get a clear understanding of broadband initiatives to eliminate the duplication of effort.

High Sites – To rollout wireless wide area network, e-Government would require access to municipal facilities/high sites like water towers, high mast lighting. This will enable the programme to install Microwave antennas in areas where the laying don of fibre may not be possible.

Content and Services Sharing

The Provincial Government and the Local Government respectively have content and services that could be utilized to provide information and e-services to citizens. Through GCR discussions, parties have identified a requirement for establishing a common platform that would enable GCR to provide services through a single window / One-stop shop.

ICT Project

- Share ICT project that have direct impact on citizens;
- Share ICT projects that will enable GCR achieve its smart and connected government vision;
- Leverage on economies of scale through reduction of duplication on software – consolidated software contract model

Technical Expertise

Encourage sharing of specialized human resources to deliver world class e-services.

ANNEXURES

ANNEXURE A: REVISION AND UPDATES AS PER THE 2014 – 2019 STRATEGIC PLAN

The National Treasury Framework on Strategic Plans and Annual Performance Plans states that ‘a *Strategic Plan may be changed during the five-year period that it covers. However, such changes should be limited to revisions related to significant policy shifts or changes in the service delivery environment and the relevant institution does this by issuing an amendment to the existing plan, which may be published as an annexure to the APP, or by issuing a revised Strategic Plan*’.

In line with this directive, the Gauteng Department of e-Government has undergone a review process and through consultation and feedback from the DPME, have included, removed and amended performance measures.

Amendments and revision of the strategic pillars

2014 – 2019 Strategic Plan Pillars	Revised Pillars
<ul style="list-style-type: none"> • Enabling infrastructure • Enabling Platform • Government Structures • Promotion of usage of e-Government Services • Industry Stimulation 	<ul style="list-style-type: none"> • Modernised ICT Infrastructure and Connectivity • Digital Platform, e-Services and Application and Development • Provincial ICT Oversight and Governance • ICT Solutions Advocacy, facilitation and Communication • ICT Industry Stimulation and Skills Development

Programme	Strategic Objectives as in 2014 – 2019 Strategic Plan	New or Revised Strategic Objectives
Programme 1: Administration	To efficiently administer and manage the e-Government Department - Office of the HOD	No changes
	To efficiently administer and manage the e-Government department – Corporate Management	

Programme	Strategic Objectives as in 2014 – 2019 Strategic Plan	New or Revised Strategic Objectives
Programme 2: ICT	To build an enabling ICT infrastructure for the GCR connected government	No changes
	To create the enabling platform and support services to enable GCR entities to design, develop and deliver e-Government Services	No changes
	To establish a GCR e-Government governance structure to drive priorities, policies, standards and regulations	To establish GCR e-Government governance structure to drive and enables ICT priorities
	To promote the usage of e-Government services (Citizens, businesses and Government entities)	Accumulate knowledge and promote ICT digital services
	To stimulate the ICT economy through facilitating incubation and innovation as well as encouraging public private partnerships for the development and roll-out of e-Government services	Stimulate ICT economy by facilitating skills development and innovation as well as public private partnerships
Programme 3: Human Resources Services	To optimize, digitize and promote HRS related business processes to enable efficient decision making	No changes

CHANGES EFFECTED DURING THE REVISION OF 2019/20 APP

New Performance Measures in the Revised 2019/20 APP

Programme 2: Information Communication Technology Shared Services

Strategic Objective	Performance Indicators	Estimated Performance 2018/19	Medium-Term Targets			Comments
			2019/20	2020/21	2021/22	
To build an enabling ICT infrastructure for the GCR connected government	Number of core network nodes upgraded	-	2	6	-	New
To establish GCR e-Government governance structure to drive and enables ICT priorities	4IR advisory panel established	-	4IR advisory panel established	-	-	New
Stimulate the ICT economy by facilitating incubation and innovation as well as public private partnerships.	Number of GPG staff registered for an online ICT training programme	-	150	1175	1275	Targets revised upwards

Performance Indicators removed during the revision of the 2019/20 APP

Strategic Objective	Performance Indicators	Estimated Performance 2018/19	Medium-Term Targets			Comments
			2019/20	2020/21	2021/22	
To build an enabling ICT infrastructure for the GCR connected government	Percentage availability of GBN	98%	98%	98%	98%	The indicator is not verifiable as it is not possible to validate the processes and systems that produce the indicator
	Number of Cybersecurity forums / committees facilitated	-	2	2	2	Indicator is operational and will be relegated to Operational Plan
To establish GCR e-Government governance structure to drive and enables ICT priorities	Number of Township developers appointed to develop e-services	5	5	5	5	This is a repletion as it is covered under Programme 1: Percentage of procurement spend of RFQs below R500 000 on township economy
Stimulate the ICT economy by facilitating incubation	Number of e-learning programmes implemented	New PI	4	4	4	This is a repletion as it is covered under Number of Number of GPG staff completed an online ICT training programme

Strategic Objective	Performance Indicators	Estimated Performance 2018/19	Medium-Term Targets			Comments
			2019/20	2020/21	2021/22	
and innovation as well as public private partnerships.	Number of GPG managers participating in Digital transformation workshops	New PI	28	28	28	This is a repetition as GPG managers are also part of staff. Therefore, the target has been consolidated to Number of GPG staff completed an online ICT training programme

STRATEGIC PLAN TARGETS AND ALIGNMENT TO THE 2019/20 ANNUAL PERFORMANCE PLAN

PROGRAMME 1: ADMINISTRATION									
Strategic Objective	No.	Programme Performance Indicators	Audited / Actual Performance			Estimated Performance 2018/19	Medium-Term Targets		
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
4.1 To efficiently administer and manage the e-Government Department - Office of the HOD	4.1.1	Number of Departmental risk register approved	-	1 departmental risk register approved	1 departmental risk register approved	1	1	1	1
	4.1.2	Number of ICT risk profile conducted	-	-	1 ICT risk profile conducted	1	1	1	1
4.2 To efficiently administer and manage the e-Government Department – Corporate Management	4.2.1	Percentage of supplier invoices paid within 15 days of receipt	96% paid within 30 days	99.5% paid within 30 days	100% paid within 30 days of	100%	100%	100%	100%
	4.2.2	Percentage of procurement spend of RFQs below R500 000 on township economy	-	49%	30%	40%	40%	40%	40%
	4.2.3	Percentage of funded positions filled	-	-	90%	90%	90%	90%	90%
	4.2.4	Number of evaluations conducted	-	-	1	2	2	2	2

PROGRAMME 2: INFORMATION COMMUNICATION TECHNOLOGY SHARED SERVICES

PROGRAMME 2: INFORMATION COMMUNICATION TECHNOLOGY SHARED SERVICES									
Strategic Objective	No.	Programme Performance Indicators	Audited / Actual Performance			Estimated Performance 2018/19	Medium-Term Targets		
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
5.1 To build an enabling ICT infrastructure for the GCR connected government	5.1.1	Number of sites provided with voice over internet protocol (VoIP)	-	-	-	78	30	32	40
	5.1.2	Number of LAN sites integrated	-	-	-	0	30	476	476
	5.1.3	Number of core network nodes upgraded	-	-	-	-	2	6	-
	5.1.4	Percentage of uptime in Security Operations Centre (SOC)	-	-	-	-	98%	98%	98%
5.2. To create the enabling platform and support services to enable GCR entities to design, develop and deliver e-Government Services	5.2.1	Number of new e-services developed	-	-	8	5	6	5	5
	5.2.2	Number of e-services tested by the DAV Centre	-	-	10	5	6	5	5
	5.2.3	Number of Open Data Sets Published	-	-	-	-	4	8	8
	5.2.4	Number of Data Projects executed	-	-	-	1	2	2	2
	5.2.5	Number of new ERP innovations implemented	-	-	-	-	7	0	0
5.3. To establish GCR e-Government governance structure to drive and enables ICT priorities	5.3.1	Number of provincial ICT standards developed	-	-	5	4	3	2	2
	5.3.2	Number of service level agreements with departments reviewed	-	14	14	14	13	13	13
	5.3.3	Number of ICT Life Cycle roadmaps developed	-	-	-	-	2	2	2

PROGRAMME 2: INFORMATION COMMUNICATION TECHNOLOGY SHARED SERVICES									
Strategic Objective	No.	Programme Performance Indicators	Audited / Actual Performance			Estimated Performance 2018/19	Medium-Term Targets		
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
	5.3.4	4IR advisory panel established	-	-	-	-	4IR advisory panel established	-	-
5.4 Accumulate knowledge to promote the usage of e-government services	5.4.1	Number of digital surveys conducted	-	-	-	-	6	6	6
	5.4.2	Number of advocacy awareness campaigns conducted on e-services	-	-	8	6	6	6	6
5.5. Stimulate the ICT economy by facilitating skill development and innovation as well as public private partnerships.	5.5.1	Number of Township based entrepreneurs supported	-	-	-	-	20	55	80
	5.5.2	Number of GPG staff registered for an online ICT training programme	-	-	-	-	150	1175	1275
	5.5.3	Number of youths placed for experiential learning	-	-	-	-	100	100	100
	5.5.4	Number of people benefiting from ICT bursaries	-	-	-	-	20	80	80

PROGRAMME 3: HUMAN RESOURCE SERVICES

PROGRAMME 3: HUMAN RESOURCE SERVICES									
Strategic Objective	No.	Programme Performance Indicators	Audited / Actual Performance			Estimated Performance 2018/19	Medium-Term Targets		
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
3.1 To optimize, digitize and promote HRS related business processes to enable efficient decision making	6.1.1	Number of ESS advocacy workshops conducted with GPG entities	-	-	-	-	9	12	15
	6.1.2	Number of GPG entities with HR ESS modules roll out	-	-	-	13 GPG entities with Full HR ESS modules roll out 9-	9	12	15

PROGRAMME 3: HUMAN RESOURCE SERVICES									
Strategic Objective	No.	Programme Performance Indicators	Audited / Actual Performance			Estimated Performance 2018/19	Medium-Term Targets		
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
	6.1.3	Number of ESS training conducted with GPG entities	-	-	-	-	9	12	15

ANNEXURE C: TECHNICAL INDICATOR DESCRIPTIONS

TECHNICAL INDICATOR DESCRIPTIONS FOR STRATEGIC OBJECTIVE INDICATORS

Indicator title	4.1. Departmental risk maturity level
Short Definition	Ensuring that all processes and procedures of the Department have the necessary controls in place to ensure continuity of services
Purpose/Importance	Ensure business continuity and prevent business and service delivery disruptions
Source/collection of data	System generated risk reports
Method of calculation	System generated score based on outcome of questionnaires
Data limitations	Completion of questionnaires
Type of indicator	Outcome
Calculation Type	Once off, Annually
Reporting cycle	Annually
New indicator	No
Desired performance	Level 4,5 risk maturity
Indicator responsibility	Director: Risk Management

Indicator title	4.2. Percentage budget spent
Short Definition	Budget spent against the allocation
Purpose/Importance	Ensure budget is spent on critical deliverables
Source/collection of data	e-Government financial statements
Method of calculation	Total budget spent against allocated budget. Total budget spent divide by total budget multiply by 100
Data limitations	None
Type of indicator	Outcome
Calculation Type	Annually, once off
Reporting cycle	Annually
New indicator	No
Desired performance	100% budget spent
Indicator responsibility	Chief Financial Officer

Indicator title	5.1. Percentage availability of servers located in the Fully Managed Data Centre (FMDC)
Short Definition	The availability of server infrastructure which keeps GPG provincial data and applications (FMDC Centurion)
Purpose/Importance	To enable departments and their agencies to conduct day to day transactional business activities
Source/collection of data	Monthly FMDC reports
Method of calculation	Is determined by the system and data allocated in the FMDC at Centurion $\frac{\text{Total expected uptime} - \text{Downtime}}{\text{Total expected uptime}} \times 100$
Data limitations	Force Majeure events, Planned Maintenance
Type of indicator	Outcome
Calculation Type	Non-cumulative
Reporting cycle	Annually, once off
New indicator	No
Desired performance	98% availability
Indicator responsibility	Chief Director: ICT Infrastructure

Indicator title	5.2. Number of users accessing the digital platform
Short Definition	The number of hits on the Digital Platform, indicating number of people accessing the Platform
Purpose/Importance	To track usage of the digital Platform
Source/collection of data	Count of the number of hits accessing the Digital Platform
Method of calculation	Total count of number of hits on the Digital Platform
Data limitations	None
Type of indicator	Outcome
Calculation Type	Cumulative
Reporting cycle	Annually, Once off
New indicator	Yes
Desired performance	Greater number of hits
Indicator responsibility	Chief Director: Applications

Indicator title	5.3. Number of provincial ICT policies approved
Short Definition	The number of approved provincial ICT policies
Purpose/Importance	Improved Provincial ICT governance
Source/collection of data	List of approved provincial ICT policies
Method of calculation	Count of the total number of all approved ICT Policies
Data limitations	Delays in the approval of provincial ICT Policies
Type of indicator	Outcome
Calculation Type	Cumulative
Reporting cycle	Annually, Once off
New indicator	No
Desired performance	ICT policies developed and approved
Indicator responsibility	Chief Director: ICT Infrastructure

Indicator title	5.4. Number of participants in identified ICT skills development programmes
Short Definition	People participating in the ICT skills development programmes (online ICT training and digital transformation workshops)
Purpose/Importance	To increase the pool of ICT skills in the province
Source/collection of data	List of participants
Method of calculation	Count of participants in ICT skills programmes
Data limitations	None
Type of indicator	Outcome
Calculation Type	Cumulative
Reporting cycle	Annually, once off
New indicator	No
Desired performance	Increased ICT skills in the Province
Indicator responsibility	Chief Director: Resource Management

Indicator title	6.1 Percentage of GPG employees on Active Directory utilising ESS
Short Definition	GPG employees that are accessing and utilising ESS
Purpose/Importance	To modernise HR business processes within the GPG through providing ESS and promoting optimal utilization.
Source/collection of data	Business Intelligence Reports
Method of calculation	<u>Total Number of ESS users on Active Directory</u> Total number of targeted users in GPG X100
Data limitations	None
Type of indicator	Outcome
Calculation Type	Annually, once off
Reporting cycle	Annually
New indicator	Yes
Desired performance	Increased number of GPG staff utilizing ESS
Indicator responsibility	Chief Director: HRS

TECHNICAL INDICATOR DESCRIPTIONS FOR PROGRAMME PERFORMANCE INDICATORS

PROGRAMME 1: ADMINISTRATION

Indicator title	4.1.1. Number of Departmental risk register approved
Short Definition	Register governing and mitigating risk annually approved by the Head of Department
Purpose/Importance	To ensure that the department is aware of risks through the approved risk register and develops strategies that mitigate all potential risks
Source/collection of data	Departmental risk register
Method of calculation	Count of Risk registers approved
Data limitations	Register not approved
Type of indicator	Output
Calculation Type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Departmental risk register approved
Indicator responsibility	Director: Risk Management

Indicator title	4.1.2 Number of ICT risk profile conducted
Short Definition	ICT risk profile is the analysis of possible ICT threats that the Department must mitigate against
Purpose/Importance	To identify possible risks in the delivery and management of ICT functions and processes and develop mitigating strategies
Source/collection of data	Approved ICT Risk profile
Method of calculation	Simple count the approved ICT risk profile
Data limitations	None
Type of indicator	Output
Calculation Type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	One risk profile conducted
Indicator responsibility	Director: Risk Management

Indicator title	4.2.1 Percentage of supplier invoices paid within 15 days of receipt
Short Definition	The payment of GPG suppliers for goods or services rendered within 15 days of receipt of invoices
Purpose/Importance	To ensure that contractual obligations are honoured in receipt of goods and /or services received
Source/collection of data	30-day payment report

Method of calculation	$\frac{\text{Total Number of invoices paid within 15 days}}{\text{Total Number of all invoices received}} \times 100$
Data limitations	Availability of the approved 30-day payment report
Type of indicator	Output
Calculation Type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To ensure the payment of suppliers within 15 days of receipt of their invoices
Indicator responsibility	Chief Financial Officer

Indicator title	4.2.2 Percentage of procurement spend of RFQs below R500 000 on township economy
Short Definition	The percentage of services / goods procured to the value below R500 000 from businesses located in the townships
Purpose/Importance	To stimulate the township economy
Source/collection of data	Budget spend report (from Treasury)
Method of calculation	$\frac{\text{The actual number of RFQs below R500 000 spend on township suppliers}}{\text{The total number of RFQ spend below R500 000}} \times 100$
Data limitations	Non availability of budget spend report (from Treasury)
Type of indicator	Output
Calculation Type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Departmental budget spends on township economy
Indicator responsibility	Chief Financial Officer

Indicator Title	4.2.3 Percentage of funded positions filled
Short Definition	To determine the percentage posts filled in the Department
Purpose/Importance	Ensure that the vacancy rate of the Department is kept within acceptable ranges
Source/collection of data	Staff Establishment Report
Method of calculation	$\frac{\text{Number of Posts Filled}}{\text{Number of Posts on the Post Establishment}} \times 100$
Data limitations	Incorrect capturing of the data on PERSAL
Type of indicator	Output
Calculation Type	Non-cumulative
Reporting cycle	Quarterly

New indicator	No
Desired performance	Posts filled
Indicator responsibility	Chief Director: Resource Management

Indicator Title	4.2.4 Number of evaluations conducted
Short Definition	The number of evaluations conducted by the Department of e-Government
Purpose/Importance	To assess the level of performance of identified programmes in the department
Source / Collection of data	Finalised evaluation reports
Method of calculation	A count of the total number of evaluations conducted
Data limitations	The non-availability of the evaluation reports
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Evaluations conducted
Indicator responsibility	Chief Director: Strategy Management

PROGRAMME 2: INFORMATION COMMUNICATION TECHNOLOGY SHARED SERVICES

Indicator Title	5.1.1 Number of sites provided with voice over internet protocol (VOIP)
Short Definition	A number of GBN sites where the phone service is provided over the internet connection (VOIP)
Purpose/Importance	To enable government entities to make phone calls over the GBN Network
Source/ Collection of data	A list of migrated sites and completion certificates
Method of calculation	Count the completion certificates/acceptance documents
Data limitations	Non-availability of completion certificates/ acceptance documents
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	VOIP capability at Government to Government sites
Indicator responsibility	GBN Project Manager

Indicator Title	5.1.2 Number of LAN sites integrated
Short Definition	The number of sites that have been integrated with LAN and WAN onto the Gauteng Broadband Network
Purpose/Importance	To enable government entities access to broadband connectivity
Source/ Collection of data	A list of integrated sites and completion certificates
Method of calculation	The count of the completion certificates
Data limitations	Non-availability of completion certificates
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	End to end connectivity at identified sites
Indicator responsibility	GBN Project Manager

Indicator Title	5.1.3 Number of core network nodes upgraded
Short Definition	Upgrade the core network
Purpose/Importance	To improve connectivity speed
Source/ Collection of data	Upgrade certificates
Method of calculation	Simple counts of upgrade certificates
Data limitations	None
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Core network upgraded
Indicator responsibility	GBN Project Manager

Indicator Title	5.1.4 Percentage uptime of the Security Operations Centre (SOC)
Short Definition	The percentage of time that the SOC is available
Purpose/Importance	The SOC detects, analyse and mitigates the cybersecurity threats
Source/ Collection of data	Monthly SOC reports
Method of calculation	Number of events recorded by the SOC over a given period At least one log recorded by the SOC for every hour of operation. 24 hours x 30 days = 720 hours (A minimum of 1 log needs to be recorded by SOC in each hour)
Data limitations	Force Majeure, Server and network unavailability
Type of indicator	Output
Calculation Type	Non-cumulative

Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Uptime of the SOC
Indicator responsibility	Chief Director: ICT Infrastructure

Indicator Title	5.2.1 Number of new e-services developed
Short Definition	Identify the number of new e-services developed or facilitated by the department
Purpose/Importance	To ensure that the Department develops e-services for GPG
Source/ Collection of data	User acceptance testing (UAT) /Business case
Method of calculation	A count of the signed number of UATs
Data limitations	The unavailability of UATs
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	New e-services developed
Indicator responsibility	Chief Director: Applications

Indicator Title	5.2.2. Number of e-services tested by the DAV centre
Short Definition	The number of e-Services that have been tested by the DAV centre
Purpose/Importance	To provide a report on the tests that were executed
Source/ Collection of data	The DAV Centre report
Method of calculation	A count of e-services tested by the DAV centre
Data limitations	The unavailability of the reports produced by the DAV Centre on the testing of e-services
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Identified e-services developed, tested by the DAV Centre
Indicator responsibility	Chief Director: Applications

Indicator Title	5.2.3 Number of Open Datasets published
Short Definition	The number of GPG datasets that published for access and utilisation
Purpose/Importance	Ensuring the promotion and access of information for enhancement of government services
Source/ Collection of data	Open Datasets published

Method of calculation	Simple count open datasets published
Data limitations	Delays in approval for publishing
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Identified Open Datasets available
Indicator responsibility	Chief Director: Applications

Indicator Title	5.2.4 Number of Data Projects executed
Short Definition	The number of Data Projects implemented
Purpose/Importance	Ensuring GPG data is used to enhance decision making and improve service delivery
Source/ Collection of data	Business Intelligent Report
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Data projects executed
Indicator responsibility	Chief Director: Applications

Indicator Title	5.2.5 Number of new ERP innovations implemented
Short Definition	Development of new SAP functionality within ERP
Purpose/Importance	Realising more value from the SAP investment by GPG
Source/ Collection of data	Signed user acceptance testing (UAT)
Method of calculation	A count of the number of signed UAT
Data limitations	The unavailability of UATs
Type of indicator	Output Indicator
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Delivery of innovations planned
Indicator responsibility	Chief Director: ICT Applications

Indicator Title	5.3.1 Number of provincial ICT standards developed
Short Definition	The ICT Standards that are developed for use across GPG
Purpose/Importance	To ensure that there is a coherent and standardised approach in ICT operations across GPG

Source/ Collection of data	Developed ICT standards
Method of calculation	Simple count of the number of developed ICT Standards
Data limitations	Delays in the development of ICT standards
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	ICT standards developed and approved
Indicator responsibility	Chief Director: ICT Infrastructure

Indicator Title	2.3.2. Number of Service Level Agreements (SLAs) reviewed with departments
Short Definition	The total number of Service Level Agreements with all Gauteng Provincial Government Departments that are reviewed
Purpose/Importance	To clarify roles and responsibilities between the Department and GPG departments, pertaining to ICT services offered by e-Gov to GPG Departments
Source/ Collection of data	Approved Service Level Agreements
Method of calculation	Simple count of approved
Data limitations	Delay in signing of SLAs
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Bi-annually
New indicator	No
Desired performance	The provision of services to all GPG departments
Indicator responsibility	Director: IT Operations Support

Indicator Title	5.3.3 Number of ICT Life Cycle roadmaps developed
Short Definition	Life cycle roadmaps depicts what is required for GPG to stay in line with technology advances
Purpose/Importance	Develop a technology roadmap for specific technologies developed to guide GPG in ensuring alignment to the ICT industry Standard
Source/ Collection of data	ICT life cycle report
Method of calculation	Simple count
Data limitations	Delays in approval of the report
Type of indicator	Output
Calculation Type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	ICT Life Cycle roadmaps developed

Indicator responsibility	Chief Director: ICT Infrastructure
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Indicator Title	5.3.4. 4IR advisory panel established
Short Definition	Establish the 4IR advisory panel
Purpose/Importance	The establishment of the 4IR advisory panel
Source/ Collection of data	Terms of reference
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation Type	Non-Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Advisory panel established
Indicator responsibility	DDG: ICT

Indicator Title	5.4.1 Number of digital surveys conducted
Short Definition	The number of surveys on customer satisfaction conducted to determine the relevance of department's services offered
Purpose/Importance	To gauge the levels of customer satisfaction and assist in improving the service offering
Source/ Collection of data	Approved Digital Survey Reports
Method of calculation	A total count of approved digital survey reports
Data limitations	Accuracy of data collected, the availability of the survey reports
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Performance of e-Government services recorded
Indicator responsibility	DDG: ICT

Indicator Title	5.4.2 Number of advocacy awareness campaigns conducted on e-services
Short Definition	Conduct advocacy campaigns to promote the awareness and use of e-services
Purpose/Importance	To ensure that e-services are used so that departments can realise the benefits of these services
Source/ Collection of data	Attendance registers
Method of calculation	A total count of advocacy awareness campaigns conducted

Data limitations	Unavailability of attendance registers
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increased usage of e-services
Indicator responsibility	Director: Centre of Innovation

Indicator Title	5.5.1 Number of Township based entrepreneurs supported
Short Definition	The number of township entrepreneurs supported for the purpose of building the township economy
Purpose/Importance	To encourage township entrepreneurs and give them the opportunity to sustain themselves
Source/ Collection of data	List of township entrepreneurs supported
Method of calculation	Simple count
Data limitations	Unavailability of entrepreneurs
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	To support and contribute to building the township economy
Indicator responsibility	Chief Director: Applications

Indicator Title	5.5.2 Number of GPG staff registered for an online ICT training programme
Short Definition	Total number of GPG employees enrolled for online ICT courses
Purpose/Importance	To increase ICT skills and knowledge base in the provincial government
Source/ Collection of data	List of staff enrolled for online training programme
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	GPG staff registered on an online ICT programme
Indicator responsibility	DDG: ICT

Indicator Title	5.5.3. Number of youths placed for experiential learning
Short Definition	Refers to the number of youths aged between 18 – 35 placed for the experiential learning
Purpose/Importance	Facilitating experiential learning to unemployed youth improve Training of trainer's sessions to increase the pool of ambassadors
Source/ Collection of data	List of youths placed for experiential learning
Method of calculation	simple count
Data limitations	None
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Youths provided with experiential learning
Indicator responsibility	DDG: ICT

Indicator Title	5.3.4. Number of people benefiting from ICT bursaries
Short Definition	Number of bursaries provided targeting people studying ICT programmes
Purpose/Importance	To facilitate learning and ICT skills improvement
Source/ Collection of data	List of approved bursaries
Method of calculation	simple count
Data limitations	Unavailability of bursary approval letters
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Career development
Indicator responsibility	Chief Director: Resource Management

PROGRAMME 3: HUMAN RESOURCE SERVICES

Indicator Title	6.1.1. Number of ESS advocacy workshops conducted with GPG entities
Short Definition	Conduct campaigns / workshops to ensure that GPG entities are aware of ESS
Purpose/Importance	To provide uniformity in transversal ICT HR processes
Source/ Collection of data	Attendance registers
Method of calculation	Simple count of number of advocacy workshops conducted
Data limitations	Unavailability of stakeholders
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Awareness of ESS services
Indicator responsibility	Chief Director: Human Resources Services

Indicator Title	6.1.2. Number of GPG with HR ESS modules roll out
Short Definition	Roll out ESS services to GPG
Purpose/Importance	To provide uniformity in transversal ICT HR processes
Source/ Collection of data	User acceptance testing (UAT)
Method of calculation	Simple count the number of entities rolled out on ESS
Data limitations	Unavailability of stakeholders
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Improved operational efficiency
Indicator responsibility	Chief Director: Human Resources Services

Indicator Title	6.1.3. Number of ESS training conducted with GPG entities
Short Definition	Provide SAP ESS training on GPG entities
Purpose/Importance	To provide uniformity in transversal ICT HR processes
Source/ Collection of data	Attendance Registers
Method of calculation	Simple count the number of ESS training conducted
Data limitations	Unavailability of stakeholders
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Improved operational efficiency
Indicator responsibility	Chief Director: Human Resources Services