GAUTENG DEPARTMENT OF
E-GOVERNMENT

ANNUAL PERFORMANCE PLAN
FOR

2020/21 FINANCIAL YEAR

The Office of the Head of Department
Gauteng Department of e-Government
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ABBREVIATIONS

API	Application Programming Interface
APP	Annual Performance Plan
ATS	Automated Termination Services
BAS	Basic Accounting System
CFO	Chief Financial Officer
COE	Centre of Excellence
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
GPD	Gross Domestic Product
HOD	Head of Department
HR	Human Resources
HRD	Human Resource Development
HRM	Human Resource Management
HRS	Human Resource Services
ICT	Information and Communications Technology
IDZ	Industrial Development Zones
IT	Information Technology
IYM	In-Year Monitoring
LAN	Local Area Network
M&E	Monitoring and Evaluation
MEC	Member of the Executive Council
MOU	Memorandum of Understanding
MTSF	Medium Term Strategic Framework
MTEF	Medium Term Expenditure Framework

NDP	National Development Plan
PFMA	Public Finance Management Act
PMDS	Performance Management and Development System
SAP	System Application Product
R&D	Research and Development
RFP	Request for Proposal
RFQ	Request for Quotation
SITA	State Information Technology Agency
SLA	Service Level Agreement
SMMEs	Small Micro and Medium Enterprises
SMS	Senior Management Services
TSS	Technology Support Services
VoIP	Voice Over Internet Protocol
WAN	Wide Area Network

STATEMENT BY THE MEMBER OF THE EXECUTIVE COUNCIL (MEC)

The Gauteng Department of e-Government is on course to contribute in the achievement of the 6th Administration's priorities. The Department of e-Government has developed its Five Year Strategy within the framework of Growing Gauteng Together: Our Roadmap to 2030. The Department has been mandated to modernise government services and create conditions that will facilitate the digital transformation of government services and stimulate economic growth.

Digital transformation is rapidly changing the way our economy and society works and its impact on the way that governments will function in future will be no less dramatic. 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. The key drivers and outputs of the Department is to ensure continuous digital transformation and industry stimulation by empowering youth in order to stimulate the economic growth of the province.

To further encourage improved ICT governance and to support innovation, the Department will develop and implement the provincial 4IR Strategy. Through the Strategy implementation, the Department will facilitate a culture that values innovation and provide a real opportunity of providing quality government services to citizens into the future.

Our most critical challenge is to build the skills base needed to drive and sustain change. The ability of GPG to be part of the 4IR depends on its most valuable resource – our people. We are committed to invest in our employees. The GPG ICT skills strategy aims to identify the digital skills we need to drive and sustain digital transformation and the development of an effective, inclusive and exciting provincial government digital ecosystem that every citizen of Gauteng is proud of.

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

STATEMENT BY THE ACCOUNTING OFFICER (HOD)

The Gauteng Department of e-Government commits itself to implement the mandate of the 6th Administration 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 Department will continue to provide connectivity to the province over the next five years in order to realise growth opportunities through the efficiencies derived from the delivery of this infrastructure.

One of the critical deliverables for the Department over the next five years, is the development and implementation of a Fourth Industrial Revolution (4IR) Strategy as well as the establishment of a 4IR Advisory Panel that would coordinate the implementation of the Strategy. This will ensure that the province stays abreast of the technological advancements in the world by taking advantage of the benefits that this technology provides and mitigate against the challenges that the Fourth Industrial Revolution may pose.

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.

To embrace the opportunities presented by 4IR in the province, the focus of the Department 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.

Mr Rashid Seedat
Acting Head of Department
Gauteng Department of e-Government

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:
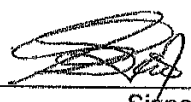
- was developed by the management of the Gauteng Department of e-Government under the guidance of the Member of the Executive Council, Ms Nomantu Nkomo-Ralehoko;
- Takes into account all the relevant policies, legislation and other mandates for the Gauteng Department of e-Government is responsible; and
- accurately reflects the impact, Outcomes and Outputs which the Gauteng Department of e-Government will endeavour to achieve given the resources made available in the budget for the period 2020/21 financial year.

Mr Dan Legote
Chief Director: Strategy Management _____ Signature   04/03/2020 Date

Mr Sithabiso Madonsela
Acting Chief Financial Officer _____ Signature   4/3/2020 Date
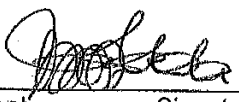
Mr Khuliso Muthivhi
Acting DDG: ICTSS _____ Signature   _____ Date

Ms Mmamokgadi Mashala _____ Signature   04/03/2020 Date
DDG: Corporate Management

Mr Rashid Seedat
Acting Head of Department _____ Signature   4. 03. 2020 Date

Approved by:

Ms Nomantu Nkomo-Ralehoko _____ Signature   04/03/2020 Date
Member of the Executive Council

PART A: OUR MANDATE

Vision

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

Mission

Modernise government services and foster the implementation of a citizen centric innovation ecosystem that stimulates sustainable economic growth through transformative fourth industrial revolution technologies.

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. Relevant legislative and policy mandates

The Constitution of the Republic of South Africa, Act 108 of 1996, as amended, is the supreme law of the Republic. Chapter 2 of the Constitution serves as a legal foundation of the Democratic South Africa whereby the Rights and Responsibilities of citizens are prescribed. The Department of e- Government, though unique in South Africa, is established within the context of section 125 (Executive Authority of Provinces) of the Constitution.

The Gauteng Department of e-Government was officially proclaimed on the 11 August 2015 to create a connected government by enabling simpler and more convenient government processes, and to act as a catalyst for sustainable economic growth by promoting effective,

efficient and customer centric processes across government. The Department was mandated to realise ICT-enabled public service delivery that offers opportunities to improve efficiency and access to public services; develop the transparency and accountability of Gauteng Provincial Government (GPG) and empower citizens of the province to better participate in the decision-making processes that affect their experience of government.

The mandate of the Department is guided by the NDP and the Ten Pillar Programme of Transformation, Modernization and Re-industrialization (TMR). In support of Pillar 5 "Modernisation of the Public Service", of the TMR, the Department is committed to better coordinating resources across the government and leverage private partnerships to improve the speed and quality of public services delivered to citizens by making them available online.

1.1. Legislations

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.

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

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

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

Electronic Communications Act, 2005

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

National Integrated ICT Policy White Paper of 2016

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

Prevention and Combating of Corrupt Activities Act, 2004

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

SA Connect (Policy and Plan)

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

1.2. Policy Mandates

Growing Gauteng Together

The 6th Administration of the Gauteng Provincial Government has adopted a Growing Gauteng Together as a programme of action to accelerate the delivery of government services in the province.

Contribution to the Provincial Strategic Priorities

The Department of e-Government was established in the 5th Democratic Administration to lead the GCR in modernisation and improving citizen's experience; engage with the private sector to leverage technology good practice and knowledge sharing as well as focus on public sector digitalisation and innovation agenda. The priority of the Department also included the improvement of GPG government administration and efficiencies; collaborate with the public and private sector institutions to realise a vision of a smart city region as well as to facilitate research and innovation acceleration in partnership with Higher Education Institutions (HEIs) and the private sector.

To further the ideals of the Ten TMR programme of the province, particularly Pillar 5: Modernisation of the Public Service, in the 6th Administration, the province has identified the following key priorities.

Gauteng Provincial Government Priorities for the period 2019-2024
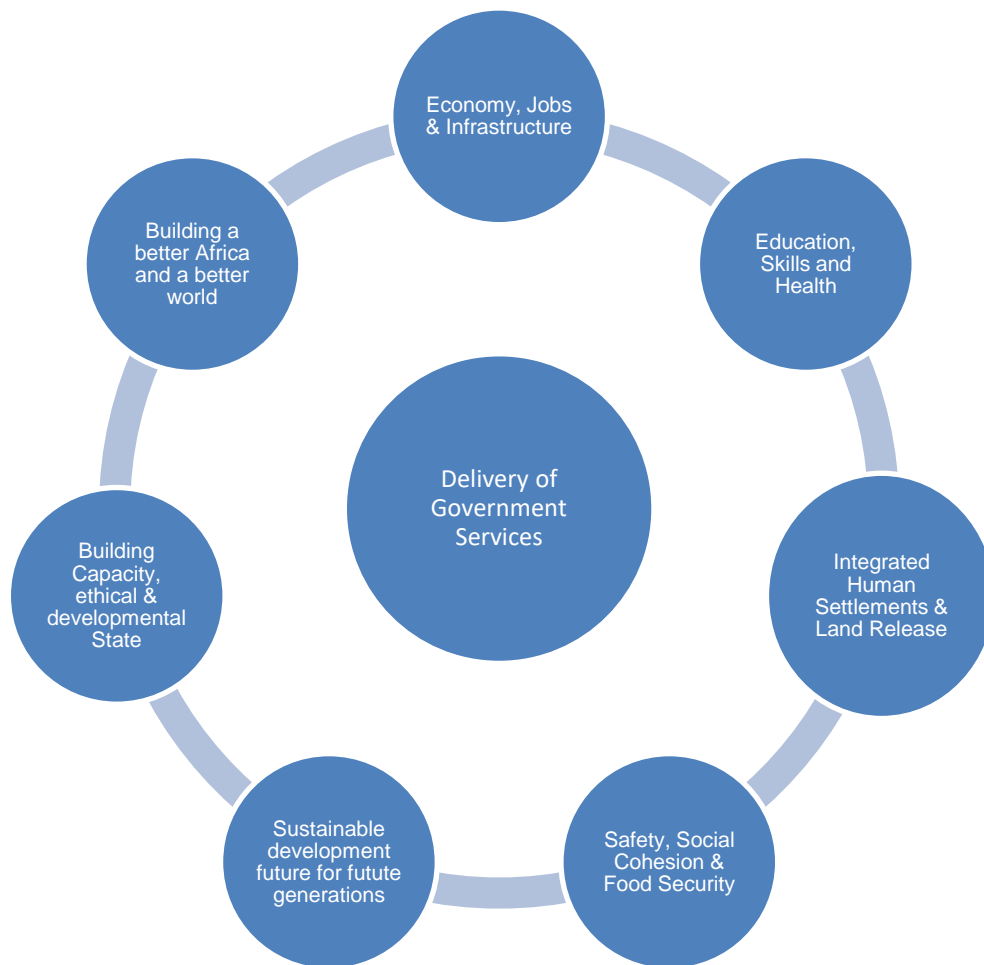
The Department has adopted five departmental pillars as strategic levers to realise the mandate of the new Provincial Administration. These pillars are as follows:

Pillar 1 – Modernised ICT Infrastructure and Connectivity

Pillar 2 – Digital platform, e-Services and Application

Pillar 3 – Provincial ICT oversight and governance

Pillar 4 – ICT solutions advocacy and communication facilitated

Pillar 5 – Ensure that Gauteng is a hub of 4th Industrial Revolution skills

It is expected that by implementing these priorities, the following results will be realised.

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,
- Interoperability and the eradication of duplication of applications within the Gauteng City Region, through effective governance.
- To promote increased use of available e-services, and
- To stimulate the ICT economy in the province.

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 economic growth trajectory based primarily on innovation green growth and inclusivity, an inclusive economy depends on the accessibility, connectivity and interaction made possible by infrastructure investments that are strategic, including the rollout of Broadband and the development of e-Services.

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

Governance of ICT Policy Framework

This framework maps out how governance of ICT within government entities is to be applied, structured and implemented.

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.

1.3.   Good Governance Legislative Responsibilities

The Department is bound by the **Public Finance Management Act, (Act 1 of 1999), as amended**, to ensure that all revenue, expenditure, assets and liabilities are managed efficiently and effectively. As part of good governance, financial management responsibilities have been entrusted to accounting officers within the Department and thus obliged to comply with the Provincial Treasury Regulations in preparation of annual budgets, management of financial systems, procedures to manage risks and internal controls.

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

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

The Batho Pele White Paper, 1997 is based on eight transformation principles. The Department 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.

2. Updates on Institutional Policies and Strategies

To ensure effective ICT governance in the province, the Department developed several provincial strategies, norms and standards as well as frameworks. The strategies, frameworks and norms and standards are as follows:

- The ICT Master Systems Plan
- The ICT Continuity Management Framework
- ICT Norms and Standards
- The Cybersecurity Strategy
- The TORs for the Innovation Forum
- As-Is Evaluation Report to assess level of duplications on ICT application in the province to improve efficiencies
- The Gauteng ICT Skills Development Strategy
- The Big Data Strategy
- The Department is in the process of drafting the provincial 4IR Strategy as well as the ICT Skills Development basket of offerings to realise the objectives of the Gauteng ICT Skills Development Strategy

3. Updates to Relevant Court Rulings

Not applicable

PART B: OUR STRATEGIC FOCUS

4. SITUATIONAL ANALYSIS

4.1. EXTERNAL ENVIRONMENTAL ANALYSIS

Gauteng Province is a home to almost 15 million people according to the recent census and more than three quarters of these citizens consume public service provided by government in Gauteng. The three main challenges confronting the Gauteng City Region (GCR) are poverty, inequality and unemployment, and they continue to affect the lives of many people. With the advent of 5G and the Fourth Industrial Revolution (4IR) on us, the Department's capability and investment in broadband in the 6th Administration will be a catalyst to ensure that the Gauteng Provincial Government (GPG) is not left behind. The GPG should continue to invest in the modernisation of the infrastructure, in respect of the rollout of the Gauteng Broadband Network (GBN) and 5G in making Gauteng City Region to be a smart city.

Infrastructure investment and digital infrastructure will most certainly have a great impact on the economic growth of the province to reduce poverty, inequality and high levels of unemployment in the province. The Department has already made significant strides to embrace the Fourth Industrial Revolution (4IR) to make good of the challenges and opportunities like Data Science, Robotics and Cyber Security for benefit and safety of Gauteng provincial ICT infrastructure, data and processes.

The Department in partnership with Institutions of Higher Learning and other partners has begun to facilitate skills development programmes to ensure that the human capital in the province acquires relevant skills, knowledge and competencies required by the 4IR. This approach will create opportunities for youth, women and people with disabilities to be entrepreneurs and contribute towards the economic development of the province. The digitisation of government services will provide opportunities for economic growth in Gauteng and provide improved levels of service delivery to the citizenry. The Department's mandate is anchored around the digitisation of public services to increase efficiency in line with the Growing Gauteng Together: Our Roadmap to 2030.

4.2. INTERNAL ENVIRONMENTAL ANALYSIS

The Department of e-Government was mandated by the province to provide high speed broadband connectivity to government administration buildings, schools, health facilities, social development facilities, community service centres (Thusong), eKasi labs and enterprise hubs. To achieve this, the Department provided connectivity to 1181 sites, of which 421 are schools and 760 are other sites, across all the regions of the province. In addition, to provide end-to-end connectivity, LAN integration has been provided at 595 sites, of which 44 are schools. A total of 150 sites were provided with voice capability, reducing the cost of telephony at all connected sites. The reliability of GBN has been emphasised with 99.97 % network availability of broadband access and access points.

Figure 1 below shows a geographical view of the status of GBN connected sites (Phase One). The high number of connected sites clustered within the City of Johannesburg and the City of Tshwane municipalities should be noted. This translates into a need to focus on facilitating broadband access to citizens and businesses in the Eastern Development Corridor, Western Development Corridor Rand and Southern Development Corridor regions in the Province. (These sites will be part of GBN Phase 2 rollout).

Figure 1: GBN Connected Sites (Phase1)
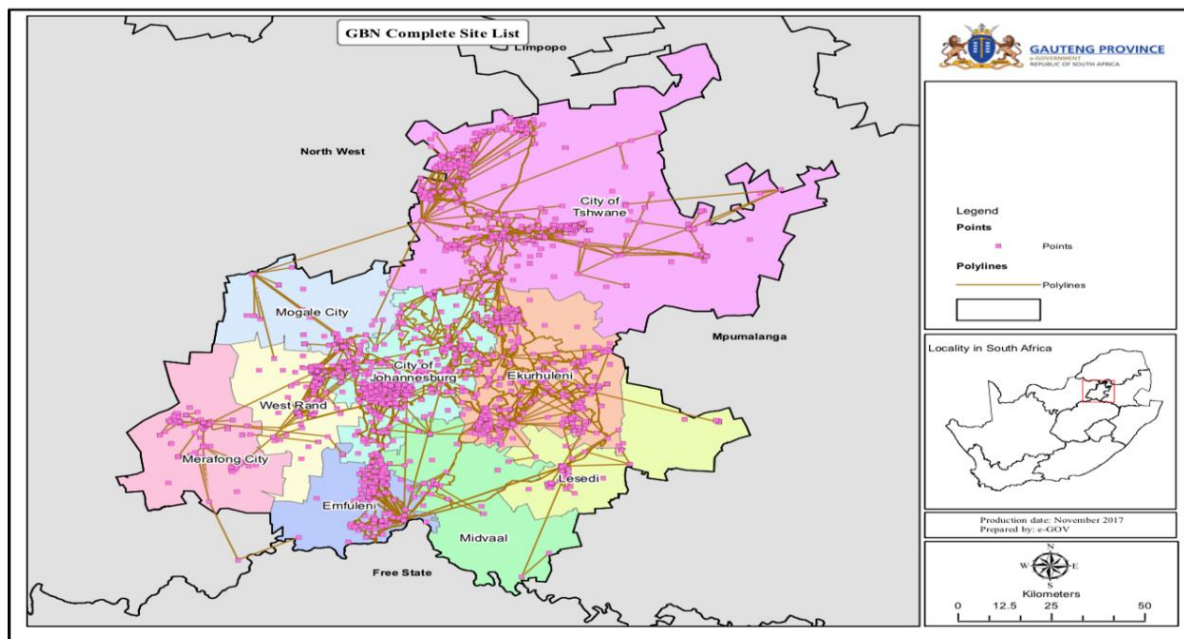
In responding to the 4IR technological demands relating to data security, the Department established the Fully Managed Data Centre to consolidate GPG infrastructure, applications and data in a single data repository, to reduce the cost of ICT infrastructure in the province. The Department migrated data of all 14 departments and four entities to the Fully Managed Data Centre. To ensure effective ICT governance in the province, the Department developed several provincial strategies, norms and standards as well as governance frameworks. The strategies, framework and norms and standards are: The ICT Master Systems Plan, The ICT Continuity Management Framework, ICT Norms and Standards, and an Audit of ICT Functions.

The Department has committed to digitise all public services to enhance access to services for citizens and businesses to respond to key priorities of the 6th administration. The Department has developed the Gauteng Digital Platform in response to the digital transformation of public services. The Gauteng Digital Platform provides a common environment shared by multiple e-Government services to save citizens costs, time and visits.

The department has conducted evaluation studies on GBN, the rollout of the Employee Self Service (ESS) tool, As-Is Evaluation to assess levels of duplications on ICT application in the province to improve efficiencies, PMDS as well as on e-Recruitment walk-in Centres. The evaluations broadly lifted that citizens' experience of government remains the single most important test of the quality of government. The government services are provided to citizens and business through traditional channels like face to face; telephone; and mail; which are costly, time consuming, sometimes offline resulting in the inconvenience of citizens and business and duplication of e-services in Departments, fragmentation of service delivery with no single view of the citizen, inconsistent citizen experience of service delivery, inconsistent access to information, lack of citizen participation, major cost inefficiencies, varying levels of ICT maturity, and outdated modes of service delivery.

The Evaluation, as well as verified information provided by the CIOs, identified key areas of inefficiencies across the GPG ICT ecosystem. These include the duplication of ICT infrastructure and systems particularly related to Enterprise Resource Planning (ERP), Customer Relationship Management (CRM) tools, Case Management tools, Enterprise

Content Management (ECM) tools, communication gateways, audit application tools, project management systems, data integration systems, portals, websites and telephony services.

The report highlighted the non-compliance to the approved provincial ICT Norms and Standards, disparate levels of ICT security, limited collaboration and cooperative ICT strategic planning across the province as well as the poor management of ICT budgets and expenditure. The report made recommendations to improve the management of ICT budgets.

The evaluations indicated that there is inadequate ICT skills and capacity to sustain modernisation. The need to build skills and human capital capacity was emphasised by the Technology Innovation Conference, 2018.

The Five-Year Strategy of the Department incorporated the recommendations from the evaluations for implementation and further repositioned the Department's priorities to respond to the 4IR demands. The evolution of digital technologies and 4IR are leading organisations and governments to rethink the way services are delivered, create value, utilize resources, both physical and human, and compete to deliver services. The emerging benchmarks for efficient e-government indicate that Gauteng will need to address the following digital trends over the next five years:

- Artificial intelligence to improve service quality;
- Improving citizen experience of government through a unique digital identity
- Improving government using data and big data effectively and ethically;
- Anticipatory government through predictive analytics;
- Innovation and safe space for government innovation; and
- Smart government and smart city solutions.

The status of the BBB-EE compliance is 24%, as opposed to the target of 30% of the total spend to date, the 24% is made of exclusively women from townships in all corridors of the province with the Department struggling to attract both young people and people living with disabilities. The Department continues to run advocacy campaigns to attract the other two sectors.

The Gauteng City Region has the excellent opportunity to exploit the 4IR technologies to free up government capacity, reduce the cost of operations and improve service delivery as well as citizen experience. The following principles will guide the delivery of the e-Government Strategy in the Gauteng City Region:

- Embracing disruption;
- An entrepreneurial e-Government approach;
- Digital inclusion and access;
- Simplicity of service;
- Culture and ethics; and
- Integration and inter-operability.

The department has approved Policies of Disability and Gender Mainstreaming to ensure that people with disabilities, and designated groups are not disadvantaged and discriminated, and the department deliberately encourages appointment of people with disabilities. Gender Mainstreaming Policy promotes equity between men and women in the workplace and consequently equal opportunities and women specifically.

The Gauteng Department of e-Government will continue to contribute to address the imbalances of the past by meeting the targets on women, youth and people with disabilities in advancing the priorities of the six administration. Currently the Department is at 42% of women in SMS, 29% of the youth and overall 4.13% of Persons with Disabilities. In his State of the Nation Address (2020) President Ramaphosa announced the implementation of the Presidential Youth Employment Intervention to reduce youth unemployment. The Department through its programmes is in the right direction to support the President in addressing youth unemployment.

The Organizational Structure of the Department of e-Government

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                    │    Member of the        │
                    │  Executive Council:     │
                    │      Finance            │
                    └─────────────────────────┘
                    ┌─────────────────────────┐
                    │  Head of Department:    │
                    │ Gauteng Department of   │
                    │     e-Government        │
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        │  Directorate: Risk   │
        │    Management        │
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│ Branch:          │ │                  │ │ Chief Directorate│ │ Chief Directorate│
│ Information       │ │ Branch:Corporate │ │ Human Resource   │ │   Financial      │
│ Communication     │ │  Management      │ │    Services      │ │  Management      │
│ Technology(ICT)   │ │                  │ │                  │ │                  │
│ Shared Services   │ │                  │ │                  │ │                  │
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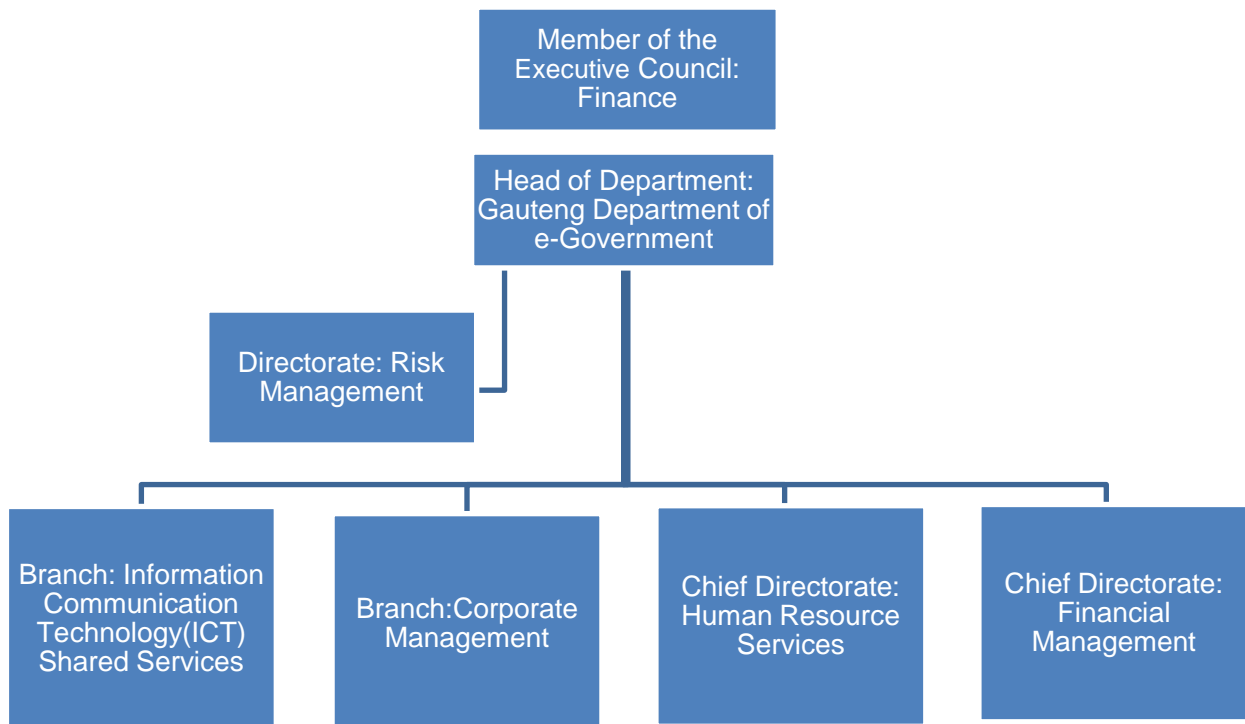
The Department embarked on the realignment of its structure in 2015 to review and redesign its delivery model to ensure that it has adequate capacity to deliver on its strategic priorities and to take its mandate forward. This project formed the basis of diagnosing where and how the Department needed to focus.

The interim organisational structure was approved in August 2017, to ensure that the Department delivers on its key strategic objectives, as well as to ensure stability to achieve alignment between the new strategic direction and the organisational structure.

The final structure is expected to be approved during the 6th Administration. The Department performs as it is expected in order to achieve on its set targets.

PART C: MEASURING OUR PERFORMANCE

5. Institutional Programme Performance Information

5.1. Programme 1: Administration

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.

5.1.1. Sub-Programme: Office of the Head of Department

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

5.1.2. Sub-Programme: Office of the Chief Financial Officer

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

5.1.3. Sub-Programme: Risk Management

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

5.1.4. Sub-Programme: Corporate Services

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

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, provides and maintains 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 furthers the Department's transparency imperatives by being responsible for ensuring effective communication between the Department and all its stakeholders.

Outcomes, Outputs, Performance Indicators and Targets

Outputs	Output Indicators	Audited / Actual Performance			Estimated Performance 2019/20	MTEF Period		
		2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
Enabling environment for good governance	5.2.1. Departmental Risk Register approved	Departmental Risk Register approved	Departmental Risk Register approved	Departmental Risk Register approved	Departmental Risk Register approved	Departmental Risk Register approved	Departmental Risk Register approved	Departmental Risk Register approved
	5.2.2. Percentage of supplier invoices paid within 15 days of receipt	99% paid within 30 days	98% paid within 30 days	99% paid within 15 days	100% paid within 15 days	100% paid within 15 days	100% paid within 15 days	100% paid within 15 days
	5.2.3. Percentage of procurement spend of RFQs below R500 000 on township economy	31%	32.54%	50,25%	40%	30%	30%	30%
	5.2.4. Percentage of funded positions filled	-	88%	90%	90%	90%	90%	90%
	5.2.5. Number of evaluations conducted	-	1	2	2	2	2	2

Indicators, Annual and Quarterly Targets

No.	Output Indicator	Annual Target 2020/21	Quarter 1	Quarter 2	Quarter 3	Quarter 4
5.2.1.	Departmental Risk Register approved	Departmental Risk Register approved	Departmental Risk Register approved	-	-	-
5.2.2.	Percentage of supplier invoices paid within 15 days of receipt	100%	100%	100%	100%	100%
5.2.3.	Percentage of procurement spend of RFQs below R500 000 on township economy	30%	30%	30%	30%	30%
5.2.4.	Percentage of funded positions filled	90%	90%	90%	90%	90%

No.	Output Indicator	Annual Target 2020/21	Quarter 1	Quarter 2	Quarter 3	Quarter 4
5.2.5.	Number of evaluations conducted	2	-	-	1	1

Explanation of planned performance over the medium-term period

The Department will continue to render effective and efficient administration by ensuring that the risks are effectively managed to ensure that there are no hinderances in achieving departmental objectives. In order to contribute to economic transformation, the e-Government financial management will be utilised in such a way that the previously disadvantaged groups are catered for, including women, youths and people with disabilities. The Department will endeavour to ensure that the vacancy rate is kept at 10% or below. The agenda of government is to ensure that there is value for money, as a result, the e-Government, through its Monitoring and Evaluation processes, will conduct two evaluation studies on areas that are aimed to make maximum impact. The achievement of the above highlighted priority areas will not only provide clean audit but required support would have been rendered by Administration Programme to the core programmes of the department.

Programme 1: Administration Resource Considerations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
1. Office of the HOD	8 276	8 344	9 398	10 725	11 222	11 222	11 868	12 585	13 133
2. Risk Management	3 079	3 835	4 448	4 452	4 452	4 467	4 646	4 896	5 106
3. Office of the CFO	39 465	49 052	45 632	57 110	70 000	70 000	75 775	74 285	78 607
4. Corporate Services	137 186	160 096	148 767	194 587	181 050	180 924	194 390	208 055	217 366
Total payments and estimates	**188 006**	**221 327**	**208 245**	**266 874**	**266 724**	**266 613**	**286 679**	**299 821**	**314 212**

Summary of payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	**180 110**	**213 865**	**206 096**	**266 224**	**265 714**	**265 223**	**285 999**	**299 111**	**313 462**
Compensation of employees	115 419	130 738	141 273	163 897	163 897	163 897	173 322	182 766	190 621
Goods and services	64 691	83 127	64 823	102 327	101 817	101 326	112 677	116 345	122 841
Interest and rent on land									
Transfers and subsidies to:	**234**	**293**	**485**	**650**	**500**	**389**	**680**	**710**	**750**
Departmental agencies and accounts									
Households	234	293	485	650	500	389	680	710	750
Payments for capital assets	**7 642**	**7 127**	**1 397**		**500**	**991**			
Machinery and equipment	7 577	6 972	1 397		500	991			
Software and other intangible assets	65	155							
Payments for financial assets	**20**	**42**	**267**		**10**	**10**			
Total economic classification	**188 006**	**221 327**	**208 245**	**266 874**	**266 724**	**266 613**	**286 679**	**299 821**	**314 212**

Explanation of the contribution of resources towards achievement of outputs

Expenditure on the Administration Programme increased from R188 million in 2016/17 to R221.3 million in 2017/18. It then decreased to R208.4 million in 2018/19. The programme is responsible for the centralised administrative functions to achieve better expenditure control and efficiency gains. Such functions relate to human resources services for training and development, bursaries, provision for the internship programme and payroll-related expenditure such as performance bonuses. Centralised functions also relate to operations such as office automation and labour-saving devices; lease payments; provision of audit services; and other operational costs. The expenditure estimates increase from R286.7 million in 2020/21 to R314.2 million in 2022/23.

Expenditure on compensation of employees increased from R115.4 million in 2016/17 to R141.3 million in 2018/19. The budget for compensation of employees caters for the filled posts in the organisational establishment. Expenditure is set to increase from R163.9 million in 2019/20 to R190.6 in 2022/23. This budget will provide for payment of all personnel-related costs for the departmental staff as well as internships and learnerships for 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 the MTEF.

Expenditure on goods and services decreased from R83.1 million in 2017/18 to R64.8 million in 2018/19; the main cause of the decrease was the year-end virement of R12.3 million from goods and services to provide for GBN operational expenditure under the ICT programme. The expenditure estimates increase from R112.7 million in 2020/21 to R122.8 million in 2022/23. The main cost drivers in the programme are centralised items: office automation and labour-saving devices, rental of office building, parking, municipal rates and taxes, audit fees, bank charges, lease of photocopier machines, fleet management, office equipment and office furniture.

In 2019/20, R650 000 was allocated for transfers and subsidies during the main budget of which R150 000 was reallocated to various programmes during the adjustment process to fund expenditure for leave gratuity and injury-on-duty-claims incurred by those programmes. This therefore reduces the budget to R500 000 in 2019/20. For the MTEF period, R680 000 is allocated in 2020/21 and R750 000 in 2022/23 as provision for transfers and subsidies relating to leave gratuity payments and injuries-on-duty claims which are centralised under the Administration programme. This budget is reallocated to other programmes to defray expenditure incurred during the adjustment budget period.

Following the high capital expenditure of R7.6 million in 2016/17, it reduced to R7 million in 2017/18. The R1.4 million expenditure in 2018/19 relates to the ongoing revamp of the Imbumba House building. The Department projects to have spent R991 000 in 2019/20 while it continues with the revamp.

5.2. Programme 2: Information Communication Technology Shared Services

Programme Description: The establishment of an ICT e-Government governance structure for the Department and the broader GCR as well as build an ICT infrastructure, 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 the public service through the following pillars:

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

Information and Communication Technology (ICT) Shared Services improves the operational efficiency, 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.

5.2.1. Pillar 1: Modernised ICT infrastructure and connectivity

Outcomes, Outputs, Performance Indicators and Targets

Outputs	Output Indicators	Audited / Actual Performance			Estimated Performance 2019/20	MTEF Period		
		2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
Outcome: Expansion of the GBN Network through WAN connectivity **Five-Year Target: 3000 sites connected to GBN** **Five-Year Target: 100% availability of FMDC**								
Expand the current GBN network	5.2.1.1. Number of sites provided with voice over internet protocol (VoIP)	-	-	78	30	30	40	40
	5.2.1.2. Number of sites provided with WAN	283	332	0	0	366	366	366

Outputs	Output Indicators	Audited / Actual Performance			Estimated Performance 2019/20	MTEF Period		
		2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
	5.2.1.3. Number of sites provided with LAN	-	-	-	30	476	476	476
	5.2.1.4. Number of Wi-Fi hotspots provided	-	-	-	-	70	70	70
Upgrade the Network	5.2.1.5. Number of core network nodes upgraded	-	-	-	2	6	-	-
	5.2.1.6. Upgrade of the Internet bandwidth	-	-	-	-	5Gbps	5Gbps	5Gbps

Indicators, Annual and Quarterly Targets 2020/21

No.	Output Indicators	Annual Targets 2020/21	Quarter 1	Quarter 2	Quarter 3	Quarter 4
5.2.1.1	Number of sites provided with VoIP	30	-	10	10	10
5.2.1.2	Number of sites provided with WAN	366	-	122	122	122
5.2.1.3	Number of sites provided with LAN	476	-	150	150	176
5.2.1.4	Number of Wi-Fi hotspots provided	70	-	20	20	30
5.2.1.5	Number of core network nodes upgraded	6	-	-	3	3
5.2.1.6	Upgrade of the Internet bandwidth	5Gbps	-	-	-	5Gbps

Explanation of planned performance over the medium-term period

The Department through SITA aims to continue to roll out and maintain existing Gauteng Broadband Network. The provision of VoIP, WAN and LAN; upgrade of core network nodes and provision of Wi-Fi hotspots as well as upgrading the internet bandwidth will ensure that there is Wall to wall connection which will lead to the modernised and smart Gauteng City Region.

5.2.2. Pillar 2: Digital platform, e-Services and Applications

Outcomes, Outputs, Performance Indicators and Targets

Outputs	Output Indicators	Audited / Actual Performance			Estimated Performance 2019/20	MTEF Period		
		2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
Outcome 2: Provincial services on Digital platform								
Five-Year Target: 100% of identified e-services digitised								
Government services on digital platform	5.2.2.1 Number of new e-services developed	-	-	6	6	6	7	7
	5.2.2.2 Number of e-services tested by the DAV centre	-	-	10	5	6	7	7
	5.2.2.3 Number of Open Data Sets Published	-	-	-	4	8	8	8
	5.2.2.4 Number of Data Analytics Projects executed	-	-	1	2	2	2	2
	5.2.2.5 Number of new ERP innovations implemented	-	-	-	7	10	11	12

Indicators, Annual and Quarterly Targets

No.	Output Indicators	Annual Targets 2020/21	Quarter 1	Quarter 2	Quarter 3	Quarter 4
5.2.2.1	Number of new e-services developed	6	-	2	1	3
5.2.2.2	Number of e-services tested by the DAV centre	6	-	2	2	2
5.2.2.3	Number of Open Data Sets Published	8	-	-	4	4
5.2.2.4	Number of Data Analytics Projects executed	2	-	-	-	2
5.2.2.5	Number of new ERP innovations implemented	10	3	3	1	3

Explanation of planned performance over the medium-term period

The Department will create 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.

The Department will continue to plan, design and implement GPG transversal applications and e-services that are required for utilisation by GPG departments, publish required applications and e-services on GPG digital platform, facilitate the integration of applications and e-services where applicable.

5.2.3. Pillar 3: Provincial ICT Oversight and Governance

Outcomes, Outputs, Performance Indicators and Targets

Outputs	Outputs Indicators	Audited / Actual Performance			Estimated Performance 2019/20	MTEF Period		
		2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
Outcome: Provincial ICT oversight and governance								
Five-Year Target: 3 ICT strategies implemented								
Strengthen ICT governance in the province	5.2.3.1 Number of provincial ICT standards developed	New PI	5	4	3	3	2	2
	5.2.3.2 Number of ICT Life Cycle roadmaps developed	-	-	-	2	2	2	2
	5.2.3.3 Provincial 4IR strategy developed	-	-	-	Establish 4IR advisory panel	Provincial 4IR strategy developed	-	-
	5.2.3.4 Data and AI ethics forum established within the GCR	-	-	-	-	Data and AI ethics forum established within the GCR	-	-

Indicators, Annual and Quarterly Targets

No.	Output Indicators	Annual Targets 2020/21	Quarter 1	Quarter 2	Quarter 3	Quarter 4
5.2.3.1	Number of provincial ICT standards developed	3	-	-	-	3
5.2.3.2	Number of ICT Life Cycle roadmaps developed	2	-	-	-	2
5.2.3.3	Provincial 4IR strategy developed	Provincial 4IR strategy developed	-	-	-	Provincial 4IR strategy developed
5.2.3.4	Data and AI ethics forum established within the GCR	Data and AI ethics forum established within the GCR	-	-	-	Data and AI ethics forum established within the GCR

Explanation of planned performance over the medium-term period

The Department will establish GCR e-Government governance structures that drives and enables priorities, through the development of policies, standards and frameworks; and ensuring that these are approved.

The successful development and facilitation of the GPG digital ecosystem requires a high standard of governance and management. Therefore, outputs such as development and review of policies, service level agreements, standards and strategies as well as implementation of existing policies will increase standardisation of the ICT sector which in turn lead to a regulated and Governed ICT sector within GPG.

5.2.4. Pillar 4: ICT solutions advocacy, faciliitation and Communication

Outcomes, Outputs, Performance Indicators and Targets

Outputs	Output Indicators	Audited / Actual Performance			Estimated Performance 2019/20	MTEF Period		
		2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
Outcome: Provincial services on Digital platform								
Five-Year Target: 500 000 users accessing the digital platform								
Customer satisfaction index and feedback facilitated	5.2.4.1 Number of surveys conducted	-	-	-	6	6	7	8
	5.2.4.2 Number of research studies conducted	-	-	-	New PI	2	2	2
	5.2.4.3 Number of advocacy awareness campaigns conducted on e-services	-	8	6	6	5	6	6

Indicators, Annual and Quarterly Targets

No.	Output Indicators	Annual Targets 2020/21	Quarter 1	Quarter 2	Quarter 3	Quarter 4
5.2.4.1	Number of surveys conducted	6	2	2	-	2
5.2.4.2	Number of research studies conducted	2	-	-	1	1
5.2.4.3	Number of advocacy awareness campaigns conducted on e-services	5	-	1	2	2

Explanation of planned performance over the medium-term period

Most available ICT e-services offered by the Department are still unknown; and this is a challenge as people will not utilise them. The Department will increase investment in research through generating ICT surveys to enable feedback from users and advocacy of the available e-services to citizens.

Pillar 5: Ensure that Gauteng is a hub of 4th Industrial Revolution skills

Outcomes, Outputs, Performance Indicators and Targets

Outputs	Output Indicators	Audited / Actual Performance			Estimated Performance 2019/20	MTEF Period		
		2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
Outcome: ICT industry and skills development Stimulated								
Five-Year Target: 722 000 people benefiting from ICT skills development programmes								
ICT industry stimulation and entrepreneurship	5.2.5.1 Number of Township based ICT entrepreneurs supported	-	6	50	20	80	80	90
	5.2.5.2 Number of GPG staff benefiting from ICT skills development programme	-	-	-	150	20 000	20 000	20 000
	5.2.5.3 Number of youths placed for experiential learning	-	40	25	100	100	100	100
	5.2.5.4 Number of people benefiting	-	-	20	20	80	80	100

Outputs	Output Indicators	Audited / Actual Performance			Estimated Performance 2019/20	MTEF Period		
		2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
	from ICT bursaries							
	5.2.5.5 Number of youths benefiting from ICT skills development programme (Action Lab Programme)	-	-	-	-	124 400	124 400	124 400

Indicators, Annual and Quarterly\y Targets

No.	Output Indicators	Annual Targets 2020/21	Quarter 1	Quarter 2	Quarter 3	Quarter 4
5.2.5.1	Number of Township based entrepreneurs supported	80	-	20	30	30
5.2.5.2	Number of GPG staff trained on an online platform	20 000	-	6500	6500	7000
5.2.5.3	Number of youths placed for experiential learning	100	-	30	30	40
5.2.5.4	Number of people benefiting from ICT bursaries	80	-	-	-	80
5.2.5.5	Number of people benefiting from ICT skills development programme (Action Lab Programme)	124 400	31 100	31 100	31 100	31 100

Explanation of planned performance over the medium-term period

The shortage of skills and capacity needed to drive and sustain digital transformation, modernisation and the effective use of GPG ICT resources require an adoption to new technologies and embrace new learning models with a focus on shifting beyond the traditional programmes. Gauteng needs to build digital and information literacy in order to ensure that employees, citizens and businesses are confident and competent in using the available technology. Implementing outputs such as provision of ICT bursaries, training of youths and GPG staff on digital skills as well as supporting of township entrepreneur will increase the ICT skills needed for the economy.

BUDGET PROGRAMME 2: INFORMATION COMMUNICATION TECHNOLOGY SHARED SERVICES

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
1. Applications	108 971	155 910	251 974	258 559	264 625	264 750	175 420	239 765	248 835
2. Operations	835 709	821 454	780 321	720 465	714 719	714 709	783 365	771 465	808 496
3. Business Alignment	16 464	29 338	27 665	38 702	38 432	38 432	39 360	41 244	43 223
4. Information Communication Technology Programme Support	1	1 968	2 661	3 120	3 120	3 120	3 030	3 193	3 356
Total payments and estimates	**961 145**	**1 008 670**	**1 062 621**	**1 020 846**	**1 020 896**	**1 021 011**	**1 001 175**	**1 055 667**	**1 103 910**

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	**726 400**	**934 195**	**1 039 772**	**998 046**	**932 291**	**932 291**	**978 375**	**1 032 867**	**1 080 016**
Compensation of employees	107 000	136 690	155 672	183 226	183 226	183 226	198 356	204 235	214 048
Goods and services	619 400	797 505	884 100	814 820	749 065	749 065	780 019	828 632	865 968
Transfers and subsidies to:	**22 910**	**22 943**	**22 849**	**22 800**	**22 850**	**22 965**	**22 800**	**22 800**	**23 894**
Higher education institutions	22 800	22 800	22 800	22 800	22 800	22 800	22 800	22 800	23 894
Households	110	143	49		50	165			
Payments for capital assets	**211 835**	**51 532**			**65 755**	**65 755**			
Buildings and other fixed structures	72 289	32 757							
Machinery and equipment	112 040	8 363							
Software and other intangible assets	27 506	10 412			65 755	65 755			
Total economic classification	**961 145**	**1 008 670**	**1 062 621**	**1 020 846**	**1 020 896**	**1 021 011**	**1 001 175**	**1 055 667**	**1 103 910**

Explanation of the contribution of resources towards achievement of outputs

Actual expenditure in this programme increased from R961.1 million in 2016/17 to R1 billion in 2017/18. The expenditure further increased from R1 billion in 2017/18 to R1.06 billion in 2018/19, driven mainly by virements between programmes to provide additional funding for the GBN operational expenditure. The expenditure estimates are set to increase from R1 billion in 2020/21 to R1.1 billion in 2022/23. This programme constitutes the core of the department's mandate. The increasing funding from R1.02 billion to R1.1 billion over the 2020 MTEF is dedicated to the implementation of the following critical components of the GPG Digital Ecosystem, namely: common platform citizen-facing services; GPG common platform back-end; and ICT infrastructure and GBN.

Over the seven-year period under review, the actual expenditure on compensation of employees increases from R107 million in 2016/17 to R155.6 million in 2018/19. Expenditure estimates increase from R198.4 million in 2020/21 to R214 million in 2022/23. The annual increases reflect the continued drive to fill funded and critical posts in order to support the department's mandate of championing the modernisation of government in Gauteng to rollout broadband and other e-Government services.

Expenditure incurred on goods and services increased from R619.4 million in 2016/18 to R884 million in 2018/19. The reallocation of the budget for the GBN project from goods and services to payments for capital assets caused a decrease of budget from R814.8 million to R749.1 million during the adjustments budget process in 2019/20. The estimates for goods and services over the 2020 MTEF average R825 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 driver, the provision of common platform's citizen-facing services namely: e-Services; Applications; Information; Online Resources and Support.

Funds are also allocated to the common platform back-end. This relates to the enterprise architecture, data management, authentication, content management, integration, business processes, GPG departmental back-end systems, HR capacity, QA & DAV Centre testing, maintenance, development and expansion. In relation to ICT, infrastructure funds are allocated for fully managed data centres, cyber security, data recovery, delivery channels and the security operations centre. Funds are also allocated for GBN for LAN, WAN, VOIP. The regular operational requirements funded in this programme include licence maintenance and support, email management and archiving solutions.

Provision is made under transfers for upkeep and maintenance of the DAV Centre over the MTEF at R22.8 million for 2019/20, 2020/21, and 2021/22. R23.8 million is provided for in 2022/23.

5.3. Programme 3: Human Resource Services

Programme Description: 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.

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.

Automation, Payroll, SMS and IOD

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

Debt Management

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

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

Outcomes, Outputs, Performance Indicators and Targets

Outputs	Output Indicators	Audited / Actual Performance			Estimated Performance 2019/20	Medium-Term Targets		
		2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
Outcome: Modernised provincial ICT infrastructure with connectivity								
Outcome Indicator: Percentage of GPG employees on Active Directory utilising ESS								
Roll out full ESS modules	5.3.1. Number of ESS advocacy workshops conducted in GPG entities	-	-	6	9	12	15	18

Outputs	Output Indicators	Audited / Actual Performance			Estimated Performance 2019/20	Medium-Term Targets		
		2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
	5.3.2. Number of GPG entities with HR ESS modules roll out	-	-	9	9	12	15	18
	5.3.3. Number of ESS training conducted in GPG entities	-	-	9	9	12	15	18

Indicators, Annual and Quarterly Targets

No.	Output Indicators	Annual Targets 2020/21	Quarterly Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
5.3.1.	Number of ESS advocacy workshops conducted in GPG entities	12	3	3	3	3
5.3.2.	Number of GPG entities with HR ESS modules roll out	12	3	3	3	3
5.3.3.	Number of ESS training conducted in GPG entities	12	3	3	3	3

Explanation of planned performance over the medium-term period

The Department will continuously assist the client department and entities in the assessment of its service delivery requirements and to provide advice that will ensure that they receive appropriate services; and that testing and certification of transversal applications and ICT solutions on behalf of the province. Therefore, rolling out of full HR ESS, conducting of ESS trainings and advocacy workshops will assist.

Budget Programme 3: Human Resource Services

Summary of payments and estimates by Programme: Human Resources Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
1. HR Chief Directorate Support	805	1 116	840	1 243	2 161	2 161	3 299	3 470	3 636
2. HR Administration Cluster 1	22 375	23 271	26 534	27 082	26 168	26 167	28 462	30 003	31 443
3. HR Administration Cluster 2	17 639	24 393	26 784	29 805	29 842	29 833	31 150	32 869	34 446
4. HR Information Management		6 368	4 884	6 128	6 128	6 128	6 495	6 843	7 170
5. Payroll Services	24 280	22 005	25 020	28 413	28 414	28 423	29 741	31 367	32 873

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
6. Debt Administration	17 060	19 378	20 677	25 309	25 355	25 349	26 393	27 833	29 169
7. Injury on Duty	6 068	7 083	8 096	8 214	8 226	8 229	8 717	9 200	9 642
Total payments and estimates	**88 227**	**103 614**	**112 835**	**126 194**	**126 294**	**126 290**	**134 257**	**141 585**	**148 379**

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	**88 194**	**103 294**	**112 446**	**126 194**	**126 194**	**126 194**	**134 257**	**141 585**	**148 379**
Compensation of employees	87 668	96 563	105 718	119 010	119 010	119 010	126 888	133 810	140 232
Goods and services	526	6 731	6 728	7 184	7 184	7 184	7 369	7 775	8 147
Interest and rent on land									
Transfers and subsidies to:	**22**	**314**	**389**		**100**	**96**			
Households	22	314	389		100	96			
Payments for capital assets	**11**								
Machinery and equipment	11								
Payments for financial assets		**6**							
Total economic classification	**88 227**	**103 614**	**112 835**	**126 194**	**126 294**	**126 290**	**134 257**	**141 585**	**148 379**

Explanation of the contribution of resources towards achievement of outputs

The HRS programme is responsible for the processing of mandates for the GPG departments, which include human resources terminations, leave pay, pension withdrawals and senior management services.

The expenditure increased from R88.2 million in 2016/17 to R112.8 million in 2018/19. The expenditure was driven by personnel costs, which accounted for 99 per cent of the budget. Spending reflects the programme's objective to promote and digitise the services relating to human resources. The budget is set to increase from R134.2 million in 2020/21 to R148.4 million in 2022/23 to enable the programme to deliver on its mandate.

Expenditure on compensation of employees increased from R87.7 million in 2016/17 to R105.7 million in 2018/19. Personnel expenditure provides for the 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 increases from R126.9 million in 2020/21 to R140.2 million in 2022/23.

Expenditure on goods and services increased from R526 000 in 2016/17 to R6.7 million in 2018/19. The main cost driver is the Security and Performance Monitoring Service (SPSM) system for monitoring and improving turnaround times for processing benefits across the province. The other expenditure incurred in the programme is for the debt management solution and the operations of Maponya Mall Thusong Centre. The MTEF budget that provides for these cost drivers amounts to R7.4 million in 2020/21; R7.8 million in 2021/22 and R8.1 million in 2022/23.

6. KEY RISKS

Outcome	Key Risks	Risk Mitigation
Modernised provincial ICT infrastructure with connectivity	Cyber Threats/Attack/Crimes	Implementation of the Cyber Security Plan Security Operations Centre
Provincial services on Digital Platform	Duplication of ICT activities within GPG	Implementation of the recommendations of the AS IS Evaluation
ICT industry and skills development stimulated	Limited technical ICT skills and competencies	Recruitment policy Collaborative partnerships

7. PUBLIC ENTITIES

Not Applicable

8. INFRASTRUCTURE PROJECTS

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

Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimated cost	Current year Expenditure
Roll out of Gauteng Broadband Network	ICTSS	Connection of sites	Expand the current GBN network Upgrade the Network	2015/16	2023/24	R437 948m	R357,948m

PART D: TECHNICAL INDICATOR DESCRIPTIONS

Technical Indicator Descriptions for Output Indicators

Indicator title	5.1.1. Departmental risk register approved
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 of data	Departmental risk register
Method of calculation /Assessment	Count of Risk registers approved
Means of verification	The approved Departmental risk register
Assumptions	No delays in approval of the Risk Register
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Non-Cumulative
Reporting cycle	Annually (Once off during the first quarter)
Desired performance	Departmental risk register approved
Indicator responsibility	Director: Risk Management

Indicator title	5.1.2. Percentage of supplier invoices paid within 15 days of receipt
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 of data	30-day payment report
Method of calculation /Assessment	Total Number of invoices paid within 15 days Total Number of all invoices received x 100
Means of verification	Approved 30-day payment report
Assumptions	The township entrepreneurs are registered on the Central Supplier database.
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	To ensure the payment of suppliers within 15 days of receipt of their invoices
Indicator responsibility	Chief Financial Officer

Indicator title	5.1.3. Percentage of procurement spend of RFQs below R500 000 on township economy
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 of data	Budget spend report (from Treasury)
Method of calculation /Assessment	The actual number of RFQs below R500 000 spend on township suppliers The total number of RFQ spend below R500 000 X 100
Means of verification	Budget spend report (from Treasury)
Assumptions	A database of township entrepreneurs in place
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Departmental budget spends on township economy
Indicator responsibility	Chief Financial Officer

Indicator title	5.1.4. Percentage of Funded Positions filled
Definition	To determine the percentage posts filled in the Department
Purpose/Importance	Ensure that the vacancy rate within the Department is kept at 10%
Source of data	PERSAL
Method of calculation /Assessment	Number of Posts Filled Number of Posts on the Post Establishment X 100
Means of verification	Staff Establishment Report
Assumptions	Regular updates of data on PERSAL
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Posts filled
Indicator responsibility	Chief Director: Resources Management

Indicator title	5.1.5. Number of evaluations conducted
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 of data	Finalised evaluation reports
Method of calculation /Assessment	A simple count of completed evaluation reports
Means of verification	Approved evaluation reports
Assumptions	Cooperation from stakeholders
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Cumulative
Reporting cycle	Quarterly
Desired performance	Evaluations conducted
Indicator responsibility	Chief Director: Strategy Management

PROGRAMME 2: INFORMATION COMMUNICATION TECHNOLOGY SHARED SERVICES

Indicator Title	5.2.1.1. Number of sites provided with VOIP
Definition	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 of data	A list of migrated sites and completion certificates
Method of calculation /Assessment	A simple count of the completion certificates
Means of verification	The completion certificates
Assumptions	The Department must have partners
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Cumulative
Reporting cycle	Quarterly
Desired performance	VOIP capability at Government to Government sites
Indicator responsibility	GBN Project Manager

Indicator Title	5.2.1.2. Number of sites provided with WAN
Definition	The number of sites that have integrated WAN onto the Gauteng Broadband Network
Purpose/Importance	To enable government entities access to broadband connectivity
Source of data	A list of integrated sites and completion certificates
Method of calculation /Assessment	A simple count of the completion certificates
Means of verification	The completion certificates
Assumptions	The Department must have partners
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Cumulative
Reporting cycle	Quarterly
Desired performance	End to end connectivity at identified sites
Indicator responsibility	GBN Project Manager

Indicator Title	5.2.1.3 Number of sites provided with LAN
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 of data	A list of integrated sites and completion certificates
Method of calculation /Assessment	A simple count of the completion certificates
Means of verification	A list of integrated sites and completion certificates
Assumptions	The department mustl have partners
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Cumulative
Reporting cycle	Quarterly
Desired performance	End to end connectivity of identifies sites
Indicator responsibility	GBN Project Manager

Indicator Title	5.2.1.4 Number of Wi-Fi hotspots provided
Definition	The provision of an access point to connect devices to the internet utilising Wifi in identified areas.
Purpose/Importance	To provide wireless high-speed Internet access
Source of data	List of hot spots sites provided with Wi-Fi
Method of calculation /Assessment	A simple count of hot spots sites provided with Wi-Fi
Means of verification	List of hot spots sites provided with Wi-Fi
Assumptions	The department will have partners
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Cumulative
Reporting cycle	Quarterly
Desired performance	Wi-Fi hotspots provided
Indicator responsibility	GBN Project Manager

Indicator Title	5.2.1.5 Upgrade of the Internet bandwidth
Definition	Upgrade the core network from 4Gbps to 5Gbps
Purpose/Importance	To improve connectivity speed
Source of data	Upgrade certificates
Method of calculation /Assessment	A simple count of the completion certificates
Means of verification	Upgrade approval letter
Assumptions	Accessibility to identified sites
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Non-Cumulative
Reporting cycle	Annually
Desired performance	Internet bandwidth upgraded
Indicator responsibility	GBN Project Manager

Indicator Title	5.2.1.6 Number of core network nodes upgraded
Definition	Upgrade of the core network
Purpose/Importance	To improve connectivity speed
Source of data	Completion certificates
Method of calculation /Assessment	A simple count of completion certificates
Means of verification	Completion certificates
Assumptions	Accessibility to identified core network nodes
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Cumulative
Reporting cycle	Quarterly
Desired performance	Core network nodes upgraded
Indicator responsibility	GBN Project Manager

Indictor Title	5.2.2.1 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 test (UAT) / Business case
Method of calculation /Assessment	A simple count of the approved User acceptance test (UAT) / Business case
Means of verification	User acceptance test (UAT) / Business case
Assumptions	Stakeholder buy-in
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Cumulative
Reporting cycle	Quarterly
Desired performance	New e-services developed
Indicator responsibility	Chief Director: ICT Applications

Indictor Title	5.2.2.2. 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 /Assessment	A simple count of DAV centre reports
Means of verification	The DAV Centre report
Assumptions	Availability of resources at the DAV centre
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Cumulative
Reporting cycle	Quarterly
Desired performance	Identified e-services developed, tested by the DAV Centre
Indicator responsibility	Chief Director: ICT Applications

Indictor Title	5.2.2.3 Number of Open Data Sets Published
Short Definition	The number of open 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 /Assessment	A simple count of open datasets published
Means of verification	Open Datasets published
Assumptions	All parts of the Datasets are available and structured
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Cumulative
Reporting cycle	Quarterly
Desired performance	Open Datasets published
Indicator responsibility	Chief Director: ICT Applications

Indictor Title	5.2.2.4 Number of Data Analytics Projects executed
Short Definition	The number of Data Analytic Projects implemented
Purpose/Importance	Ensuring GPG data is used to enhance decision making and improve service delivery
Source/ Collection of data	Business Intelligent Reports
Method of calculation /Assessment	A simple count of data analytics projects executed
Means of verification	Approved Business Intelligent Reports
Assumptions	Cooperation from Stakeholders
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Non-Cumulative
Reporting cycle	Annually
Desired performance	Data analytics projects executed

Indicator responsibility	Chief Director: ICT Applications

Indictor Title	5.2.2.5 Number of new ERP innovations implemented
Short Definition	Activation or development of new SAP functionality. Identifying the innovations and tracking their development lifecycle in SAP ERP system.
Purpose/Importance	Realising more value from the SAP investment by GPG
Source/ Collection of data	User acceptance testing (UAT) /Business case.
Method of calculation /Assessment	A simple count of the signed number of UATs/Business case.
Means of verification	User acceptance testing (UAT) /Business case.
Assumptions	Cooperation from stakeholders
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Cumulative
Reporting cycle	Quarterly
Desired performance	Delivery of all innovations planned
Indicator responsibility	Chief Director: ICT Applications

Indictor Title	5.2.3.1 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 /Assessment	Simple count
Means of verification	Count of the number of ICT Standards developed
Assumptions	The standards are developed inline with industry standards
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Non-Cumulative
Reporting cycle	Annually
Desired performance	ICT standards developed and approved
Indicator responsibility	Chief Director: ICT Infrastructure

Indictor Title	5.2.3.2 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 /Assessment	A simple count of ICT Life Cycle Roadmaps developed
Means of verification	Approved ICT life cycle report
Assumptions	Developed in line with ICT industry considerations
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Non-cumulative
Reporting cycle	Annually
Desired performance	ICT Life Cycle roadmaps developed
Indicator responsibility	Chief Director: ICT Infrastructure

Indictor Title	5.2.3.3. Provincial 4IR strategy developed
Short Definition	Develop a provincial 4IR strategy in order to harness the power of 4IR for the Gauteng province.
Purpose/Importance	To ensure that there is a coherent and standardised approach in ICT operations across GPG
Source / Collection of data	Developed and approved 4IR strategy
Method of calculation /Assessment	Simple count
Means of verification	Count the developed strategy
Assumptions	Cooperation from stakeholders
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Non-Cumulative
Reporting cycle	Annually
Desired performance	Provincial 4IR Strategy developed
Indicator responsibility	DDG: ICT

Indictor Title	5.2.3.4 Data and artificial intelligence (AI) ethics forum established within the GCR
Short Definition	A network focused forum aimed at enabling broader inclusion and the incorporation of ethics to maximise potential gains in Data and Artificial intelligence for the Gauteng city region.
Purpose/Importance	Ensuring GPG data is used to enhance decision making and/or improve service delivery
Source/ Collection of data	Terms of Reference
Method of calculation /Assessment	A simple count of the forum Terms of reference
Means of verification	Approved Terms of Reference
Assumptions	Alignment to international best practice
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Non-Cumulative
Reporting cycle	Annually
Desired performance	Established AI ethics forum
Indicator responsibility	Chief Director: ICT Applications

Indictor Title	5.2.4.1. Number of surveys conducted
Short Definition	The surveys will be conducted as part of the feedback mechanism from customers to determine the relevance of department's services offered.
Purpose/Importance	To accumulate knowledge on the programmes of the Department; and to gauge the levels of customer satisfaction which will assist in improving the way services are offered
Source / Collection of data	Survey Reports
Method of calculation /Assessment	Simple count
Means of verification	Survey Reports
Assumptions	Stakeholder participation in surveys conducted
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Cumulative
Reporting cycle	Quarterly
Desired performance	Performance of e-Government services recorded
Indicator responsibility	Chief Director: ICT Applications

Indictor Title	5.2.4.2. Number of research studies conducted
Short Definition	Deskop research studies that will be conducted and generate information pertaining to National and International technological trends.
Purpose/Importance	To ascertain developments on technological trends Nationally and Internationally that can be recommended for implementation.

Source / Collection of data	Research Reports
Method of calculation /Assessment	A simple count of approved research reports
Means of verification	Approved Research Reports
Assumptions	Relevant national and global ICT trends will be considered.
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Cumulative
Reporting cycle	Quarterly
Desired performance	Research studies conducted
Indicator responsibility	Chief Director: ICT Applications

Indicator title	5.2.4.3 Number of advocacy awareness campaigns conducted on e-services
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 of data	Attendance registers, posters, banners, public meetings, events, awareness sessions and electronic communication on social media, Common Platform etc.
Method of calculation /Assessment	A simple count of advocacy awareness campaigns conducted
Means of verification	Attendance registers
Assumptions	Cooperation from stakeholders
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Cumulative
Reporting cycle	Quarterly
Desired performance	Increased usage of e-services
Indicator responsibility	Chief Director: Communications

Indicator title	5.2.5.1. Number of Township based entrepreneurs supported
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 of data	List of township based entrepreneurs supported
Method of calculation /Assessment	A simple count of Township based entreprenuers that were supported
Means of verification	The list of township based entrepreneurs supported
Assumptions	Availability of entrepreneurs
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Cumulative
Reporting cycle	Quarterly
Desired performance	To support and contribute to building the township economy
Indicator responsibility	Chief Director: ICT Applications

Indicator title	5.2.5.2 Number of GPG staff registered for an online ICT training programme
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 of data	List of staff enrolled for online training programme
Method of calculation /Assessment	A simple count of staff enrolled for online training programme
Means of verification	List of staff enrolled for online training programme
Assumptions	Its assumed that that employees will register for the programmes offered
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Cumulative
Reporting cycle	Quarterly
Desired performance	GPG staff registered for an online ICT programme
Indicator responsibility	DDG: ICT

Indicator title	5.2.5.3 Number of youths placed for experiential learning
Definition	The number of youths aged between 18 – 35 in Gauteng that are placed for the experiential learning with partners.
Purpose/Importance	Facilitating experiential learning to unemployed youth to provide the youth with ICT related skills.
Source of data	List of youths placed for experiential learning
Method of calculation /Assessment	A simple count of youths placed for experiential learning
Means of verification	List of youths placed for experiential learning
Assumptions	Cooperation from stakeholders
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Cumulative
Reporting cycle	Quarterly
Desired performance	Youths provided with experiential learning
Indicator responsibility	DDG: ICT

Indicator Title	5.2.5.4. Number of people benefiting from ICT bursaries
Definition	Number of bursaries provided targeting people studying ICT programmes
Purpose/Importance	To facilitate learning and ICT skills improvement
Source of data	List of approved bursaries
Method of calculation /Assessment	A simple count of people benefiting from ICT bursaries
Means of verification	Bursary approval letters/Proof of Registration from institutions
Assumptions	Eligible people will apply for bursaries
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Non-Cumulative
Reporting cycle	Annually
Desired performance	Career development
Indicator responsibility	DDG: ICT

Indicator Title	5.2.5.5. Number of people benefiting from ICT skills development programme (Action Lab Programme)
Definition	Training of youth and allow them space to compete with concept developed elsewhere
Purpose/Importance	To provide township entrepreneurs the opportunity to develop and incubate concepts
Source of data	Action Lab Programme
Method of calculation /Assessment	A simple count of people benefiting from ICT skills development programme
Means of verification	Attendance registers
Assumptions	Cooperation from stakeholders
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Cumulative
Reporting cycle	Quarterly
Desired performance	Career development
Indicator responsibility	DDG: ICT

PROGRAMME 3: HUMAN RESOURCE SERVICES

Indicator title	5.3.1. Number of ESS advocacy workshops conducted with GPG entities
Definition	Conduct campaigns / workshops to ensure that GPG entities are aware of ESS
Purpose/Importance	To provide uniformity in transversal ICT HR processes
Source of data	Attendance registers
Method of calculation /Assessment	A simple count of the number of advocacy workshops conducted
Means of verification	Attendance registers of workshops conducted
Assumptions	Cooperation from stakeholders
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Cumulative
Reporting cycle	Quarterly
Desired performance	Awareness of ESS services
Indicator responsibility	Chief Director: Human Resources Services

Indicator title	5.3.2. Number of GPG entities with HR ESS modules roll out
Definition	Roll out ESS services to GPG entities (Schools and hospitals)
Purpose/Importance	To provide uniformity in transversal ICT HR processes
Source of data	Assess the number of entities rolled out on ESS
Method of calculation /Assessment	A simple count of approved user acceptance testing documents
Means of verification	User acceptance testing (UAT)
Assumptions	Cooperation from stakeholders
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Cumulative
Reporting cycle	Quarterly
Desired performance	Improved operational efficiency
Indicator responsibility	Chief Director: Human Resources Services

Indicator title	5.3.3. Number of ESS training conducted with GPG entities
Definition	Provide SAP ESS training on GPG entities
Purpose/Importance	To provide uniformity in transversal ICT HR processes
Source of data	Attendance Registers
Method of calculation /Assessment	A simple count of ESS training that was conducted
Means of verification	Attendance Registers
Assumptions	Cooperation from stakeholders
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Cumulative
Reporting cycle	Quarterly
Desired performance	Improved operational efficiency
Indicator responsibility	Chief Director: Human Resources Services

9. PUBLIC-PRIVATE PARTNERSHIPS (PPPs)

- Not Applicable

PART D: TECHNICAL INDICATOR DESCRIPTIONS

ANNEXURES TO THE ANNUAL PERFORMANCE PLAN

Annexure A: Amendments to the Strategic Plan

- Not Applicable

Annexure B: Conditional Grants

- Not Applicable

Annexure C: Consolidated Indicators

- Not Applicable

Annexure D: District Development Model

- Not Applicable