



**GAUTENG PROVINCE**

e-GOVERNMENT  
REPUBLIC OF SOUTH AFRICA

**GAUTENG DEPARTMENT OF  
E-GOVERNMENT**

**REVISED ANNUAL PERFORMANCE PLAN  
FOR**

**2021/22 FINANCIAL YEAR**

**OCTOBER 2021**

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## ABBREVIATIONS

4IR	Fourth Industrial Revolution
APP	Annual Performance Plan
ATS	Automated Termination Services
BBBEE	Broad Based Black Economic Empowerment
CFO	Chief Financial Officer
CIO	Gauteng Chief Information Officer
DAV Centre	Design and Valuation Centre
DPSA	Department of Public Service and Administration
ESS	Employee Self Service
EE	Employment Equity
e-Gov	Gauteng Department of e-Government
FMDC	Fully Managed Data Centre
GBN	Gauteng Broadband Network
GCR	Gauteng City Region
GCEOE	Gauteng Centre of Excellence
GGT	Growing Gauteng Together
GPG	Gauteng Provincial Government
HOD	Head of Department
HR	Human Resources
HRS	Human Resource Services
ICT	Information and Communications Technology
LAN	Local Area Network
M&E	Monitoring and Evaluation
MEC	Member of the Executive Council
MMS	Middle Management Services
MTEF	Medium Term Expenditure Framework
NDP	National Development Plan
PWD's	People with Disabilities
PFMA	Public Finance Management Act
QESR	Quarterly Employment Statistics Report
QLFS	Quarterly Labour Force Survey
SAP	System Application Product
SOC	Security Operations Centre

RFQ	Request for Quotation
SITA	State Information Technology Agency
SLA	Service Level Agreement
SMMEs	Small Micro and Medium Enterprises
SMS	Senior Management Services
Stats SA	Statistics South Africa
TMR	Transformation, Modernisation and Re-industrialisation
VoIP	Voice Over Internet Protocol
WAN	Wide Area Network

## **STATEMENT BY THE MEMBER OF THE EXECUTIVE COUNCIL (MEC)**

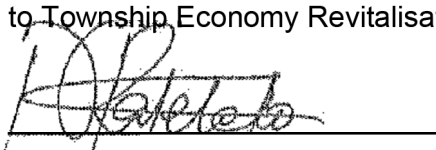
The Gauteng Department of e-Government has positioned itself to keep up with the rapid developments in Information and Communications Technology (ICT) and to accelerate the modernisation and digitisation of government services. The economic benefits realised from advancement and innovation in ICT will foster the well-being of the citizens of the province. Through digital transformation the Department will spearhead high quality, relevant and cost-effective service delivery to all citizens. The Department promotes continuous digital innovation and ICT industry stimulation by empowering youth with ICT related skills.

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

Our challenge is to build the skills base needed to drive Research, Development, and Innovation in the ICT field. We must provide ICT skills development and training to all Gauteng Provincial Government (GPG) employees and the citizens of the province to confront the rapid pace of technological changes as well as to drive and sustain ICT innovation and advancement in the province. The ability of the province to be part of, and to derive benefit from, the Fourth Industrial Revolution, depends on our investment in our most valuable resource, our people.

We are therefore committed to the implementation of the Gauteng ICT Skills Development Strategy to identify the digital skills we need to drive and sustain digital transformation and the development of an effective and inclusive provincial digital ecosystem.

In responding to the demands of the Fourth Industrial Revolution, the Department will take the lead in the implementation of the Gauteng 4IR Strategy. The implementation of the Strategy will unlock economic opportunities for particularly for Women, Youth and People with Disabilities. It will also allow the province to support SMMEs more effectively and contribute to Township Economy Revitalisation.



**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 6<sup>th</sup> Administration by advancing the Transformation, Modernisation and Re-industrialisation (TMR) Programme of the province. The Department will provide the required ICT infrastructure and applications to modernise the delivery of government services to the citizens, businesses, and employees of the province.

The Department will continue to provide connectivity to the province during the 6th Administration. This will bring about financial growth opportunities across the five economic corridors through the efficiencies that ubiquitous connectivity can provide. Connectivity means the rollout of the Gauteng Broadband Network (GBN). This is a Wide Area Network (WAN) and the Department will enable Voice over Internet Protocol (VoIP) sites on the network. VoIP will realise savings related to telephony costs at the enabled sites in the following year. In addition, to ensure end-to-end connectivity, the Department will rollout Local Area Network (LAN) connectivity. In addition, the Department will upgrade the core network nodes to ensure faster connectivity speeds across the Network.

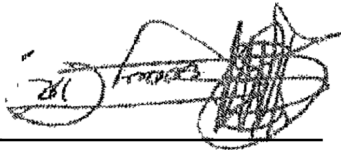
In line with ICT industry standards the Department has established a hybrid Cloud solution where data and various applications from provincial government departments and entities is securely stored. This lays the foundation for all future ICT innovation in the province as well as provide opportunities for exploring the benefits of Big Data.

To ensure the confidentiality and integrity of Gauteng Provincial Government ICT infrastructure, the Department will implement the provincial Cybersecurity Strategy. The strategy allows for a multifaceted approach to providing cybersecurity in the province. This means the implementation of a Security Operations Centre as well as various cybersecurity tools.

Critical deliverables for the Department during the 6th Administration, is the development and implementation of both a Fourth Industrial Revolution (4IR) Strategy and an e-Waste Strategy for the province. The 4IR Strategy will prepare all sectors of the province for the impact of the Fourth Industrial Revolution. It will allow the province to take advantage of the opportunities that the Fourth Industrial Revolution may provide, and it will also help the province mitigate ant of the threats that the Revolution may hold.

The provincial e-Waste Strategy will allow the province to address and realise the benefits of one of the fastest growing waste streams in the world.

To embrace the opportunities presented by the 4IR in the province, the Department will focus on ICT skills development, training, and support programmes for youth and SMMEs, with a specific focus on supporting women and people with disabilities.

A handwritten signature in black ink, appearing to read 'Cyril Baloyi', written over a horizontal line.

**Mr. Cyril Baloyi**

**Head of Department**


**Gauteng Department of e-Government**



**OFFICIAL SIGN-OFF**

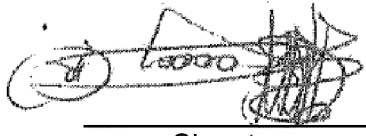
It is hereby certified that this Revised Annual Performance Plan:

- 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 which the Gauteng Department of e-Government is responsible; and
- accurately reflects the outcomes and outputs which the Gauteng Department of e-Government will endeavour to achieve given the resources made available to it in the budget for the 2021/22 financial year.


		
Mr Dan Legote	_____	19/10/2021
Chief Director: Strategy Management	Signature	Date

		
Mr Willie Sambo	_____	19/10/2021
Chief Financial Officer	Signature	Date

		
Mr. Castro Mosina	_____	19/10/2021
DDG: ICTSS	Signature	Date

		
Mr. Cyril Baloyi	_____	19/10/2021
Head of Department	Signature	Date

**Approved by:**

		
Ms Nomantu Nkomo-Ralehoko	_____	20/10/2021
Member of the Executive Council	Signature	Date

## **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, Modernisation and Re-industrialisation (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 respectively.

### ***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 the 2030 Growing Gauteng Together (GGT) Action Plan to complement the provincial policy on Transformation, Modernisation and Reindustrialisation (TMR) in order to accelerate the efficient delivery of government services to the citizens of the province.

### **Contribution to the Provincial Strategic Priorities**

The GGT 2030 Plan of Action strives to modernise government services and re-industrialise the Gauteng City Region, through acceleration of the economic growth, job creation and the eradication of poverty and inequality. In contributing to the Provincial Strategic Priorities, the Department will continue with the rollout of the Gauteng Broadband Network and implement the provincial 4IR and e-Waste strategies. The focus will be to create job opportunities for young people, women and people with disabilities.

Through digital transformation all identified government services will be accessible to businesses and citizens through the interactive Gauteng Digital Platform.

The Department will also facilitate coaching, mentoring and support to the previously disadvantaged entrepreneurs as a meaningful contribution to Township Economic Revitalisation in the five economic corridors of the Gauteng City Region.

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 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 4<sup>th</sup> 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,
- 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 Gauteng ICT Skills Development Strategy
- The Big Data Strategy
- The Department is in the process of getting the provincial e-Waste Strategy approved.
- The Department is implementing the Gauteng Growth and Digital Strategy (4IR).

## **3. Updates to Relevant Court Rulings**

Not applicable

## **4. SITUATIONAL ANALYSIS**

### **4.1. EXTERNAL ENVIRONMENTAL ANALYSIS**

The 2019 General Household Survey, released by Statistics South Africa (StatsSA) in 2020, indicates that the population of South Africa stands at 58,4 million people. The largest proportion of our population, approximately 15 million (25.7%) people, reside in Gauteng. The StatsSA Quarterly Employment Statistics Report (Q2: 2020) indicated that jobs decreased by 671 000 (or -6,6%) when compared with the same quarter of 2019. Also, according to the StatsSA Quarter 3 Report for 2020, unemployment in Gauteng increased by 2.7% between April 2020 and June 2020. The report further indicated that the expanded unemployment rate in Gauteng stood at 5.9%.

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

In an article by GetSmarter published in November 2019 on the Fourth Industrial Revolution (4IR) and whether South Africa will be ready for the jobs of the future, the author referred to Klaus Schwab, founder and executive chairman of the World Economic Forum (WEF), as having announced the 4IR in order to encourage governments to adopt policies that would realise economic growth through innovation in technology. Since Schwab's announcement of the 4IR much research has gone into the threats and opportunities posed by it. In an attempt to pre-empt and address the challenges posed by the 4IR, as well as to take advantage of the possible opportunities for job creation and economic growth that advancement in technology could hold for South Africa, the president Mr. Cyril Ramaphosa, established the Presidential Commission on 4IR in 2018. .

The GetSmarter article also highlights the severe shortage in South Africa, of the necessary ICT skills to drive the innovation and technology required for the country to grow the ICT economy. ICT skills development is the foundation for stimulating the ICT economy and realising the opportunities for job creation that ICT enabled services have for the country, and the province.

The outbreak of COVID-19 pandemic has prompted a sharp increase in the adoption of digital initiatives and solutions as people are forced to implement social distancing regulations and

to work from home. This has both positive and negative implications for the digital ecosystem of the province as increased digital convenience is accompanied by an increase in emerging and evolving cybersecurity threats. According to the StatsSA Quarterly Labour Force Survey (QLFS), Quarter 3: 2020, 1,3 million employees worked from home between April 2020 and June 2020. The highest proportion (667000: 49%) of these employees lived in Gauteng.

The COVID-19 pandemic has also impacted the economy negatively. The Quarter 3 QLFS indicated that the number of unemployed persons increased by 2,2 million in Q3: 2020. This was the highest increase in unemployment since the inception of the quarterly labour force survey. In Gauteng, the unemployment rate increased by 7,3% to 33,7% for that period (April 2020 – June 2020).

In response, the Gauteng Department of e-Government, with the mandate of digitising all government services is implementing its priority programmes aligned to the Growing Gauteng Together 2030 Programme of Action and the provincial Transformation, Modernisation and Re-industrialisation agenda.

### ***Pillar 1 – Modernised ICT Infrastructure and Connectivity***

The Department will continue to maintain the existing Gauteng Broadband Network as well as Local Area Network (LAN). In addition, the Department will upgrade the core network nodes to ensure that the necessary infrastructural foundations are in place for the modernisation of the province and increase network speeds.

In line with industry standards the Department has established a hybrid cloud solution where data and applications from all provincial government departments and entities is securely stored. This lays the foundation for all future ICT innovation in the province.

To ensure the confidentiality and integrity of Gauteng Provincial Government ICT infrastructure, the Department will implement the provincial Cybersecurity Strategy for the Province.

### ***Pillar 2 – Digital platform, e-Services and Application***

The Department acknowledges that 4IR requires an inclusive approach to stimulate innovation and allow citizens to develop applications. The Department will continue to support and advocate the development of innovative application solutions to bring government services to the public. In addition, the department will implement the 4IR strategy to realise the modernisation of the Gauteng Province.

Data is regarded as the new currency in the 4IR world, and the Department will publish new datasets. These will make data readily available for analysis and support effective and efficient policy decision making in the province.

### ***Pillar 3 – Provincial ICT oversight and governance***

The Department has established the necessary ICT governance structures that drives and enables ICT infrastructure and e-services in the province. In addition, department is implementing the 4IR and e-Waste strategies.

The Department is also drafting a provincial e-Waste Strategy.

### ***Pillar 4 – ICT solutions advocacy and communication facilitated***

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

### ***Pillar 5 – Ensure that Gauteng is a hub of 4<sup>th</sup> Industrial Revolution skills***

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

We will continue to place youth in ICT related opportunities for experiential learning purposes and support township-based entrepreneurs with training and mentoring programmes as part of the Township Economic Revitalisation programme. The Department will streamline and support the participation of SMME's and youth from the five economic corridors of the Province as well as ensuring that the provincial SMME's are involved in the roll-out of the Gauteng Broadband Network.

We continue to contribute and upscale our contribution to the ICT Action Lab as the entry point to contributing to Tshepo 1 Million training programmes through our ICT partner programmes.

The Department intends to foster better collaboration with educational institutions, from universities to TVET colleges.

The Department will review its skills development methods to cater for the challenges of social distancing that was created by the COVID-19 pandemic.

## **4.2. INTERNAL ENVIRONMENTAL ANALYSIS**

The Department of e-Government was mandated to digitise all government services and 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 in line with the provincial Transform, Modernisation and Re-industrialisation (TMR) agenda.

### ***Pillar 1 – Modernised ICT Infrastructure and Connectivity***

In response to the mandate the Department is rolling out the Gauteng Broadband Network (GBN). The scope of the rollout is as follows:

- Rollout of a Wide Area Network (WAN) to all planned sites.
- Integrate and provide a Local Area Network (LAN) at existing and new sites that do not have LAN; and to refresh or upgrade existing LAN infrastructure that is found to be inadequate to realise end-to-end connectivity.
- Upgrade the current core network to 10Gbps speed; and
- Provide Voice over Internet Protocol (VoIP) to identified sites to reduce the cost of telephony at these sites.

The Department has recognised the significance of the possible threats imposed by cyberattacks and thus facilitated the migration of the provincial data to a Fully Managed Data Centre. To improve the security space in the Gauteng Provincial Government, the Department has established a hybrid cloud solution where all provincial government data and applications are located within a provincial Cloud.

### ***Pillar 2 – Digital platform, e-Services and Application***

The National Development Plan states that in addressing poverty and inequality a state is needed to play a transformative and developmental role. The Department of e-Government in its response to this priority has planned to ensure that provincial services are on the Digital Platform and accessible. The target for the next five years is to ensure that all identified e-services are digitised.

The Departments has overachieved on its plans to develop e-services due to the ongoing demand and the Covid-19 pandemic has also contributed to the need to work smarter and better in providing services to the public.

A total of 10 e-services have been developed and contributed to making government services more accessible in the previous financial year. The e-services are tested and made available on the Digital platform which is accessible by GPG staff and Gauteng citizens. In addition, 13 new ERP (Enterprise Resource Planning) innovations have been implemented, these innovations have generated greater use of the existing SAP investment by GPG.

### ***Pillar 3 – Provincial ICT oversight and governance***

The successful development and facilitation of the GPG digital ecosystem requires a high standard of governance and management. Service level agreements with all provincial government departments were reviewed, and two life cycle roadmaps were developed to ensure that GPG stays in line with technology advances. A total of three provincial ICT standards were also developed.

### ***Pillar 4 – ICT solutions advocacy and communication facilitated***

It is important to make citizens aware of the available ICT resources at their disposal. The Department conducted seven surveys which have enabled it to collect information on the experience in services offered and make decisions on improvements in business processes. In consideration of how young and unique the Department is, it has also embarked on conducting 7 advocacy awareness campaigns on various e-services. With the advent of the Covid-19 pandemic some of the advocacy was conducted through social media platforms.

## ***Pillar 5 – Ensure that Gauteng is a hub of 4<sup>th</sup> Industrial Revolution skills***

It remains a critical challenge to build the skills base needed to drive digital transformation to align ourselves with the rapid evolution of technology.

In terms of ensuring that the province is the hub of 4IR skills development, there were 777 participants in the ICT action lab programme coupled with 3169 GPG staff that registered and underwent an online ICT training programme. The Department has provided support to 104 previously disadvantaged ICT entrepreneurs.

### **Covid-19 Pandemic**

Through the Department of e-Government, the province has provided connectivity infrastructure to ensure business continuity in the event of a disaster. The pandemic propelled the uptake of our current ICT infrastructure and e-services through social media platforms.

The virtual workshops and meetings where all employees/staff members, executive and political structures have been rendered functional through the connectivity of Microsoft team and other networks like zoom.

### **Support for Vulnerable**

The Gauteng Department of e-Government remains committed to redressing the imbalances of the past by meeting the targets as set out in the 2030 National Development Plan and other related legislation/policies. The Department has achieved a 48% representation of women at Senior Management Services (SMS) level and 41% representation of women in Middle Management Services (MMS) level, The Department aims to achieve a 50% representation of women at SMS and MMS levels during the 6th Administration. The departmental Employment Equity (EE) Plan is also geared towards ensuring the employment of youth for 30% of the staff complement. The Department has achieved the 4% of the staff establishment benchmark for employment of PwDs and is aiming towards achieving a 7% of employees with disabilities by 2030, as envisaged in the NDP.

The Department will continue the facilitation of training and capacity development activities for women at SMS and MMS levels. The objective of the training and development is to provide



greater understanding of the implementation of gender mainstreaming on ICT and initiatives like women on ICT..

The status of the BBB-EE compliance is 24%, as opposed to the target of 30% of the total spend to date. The 24% consists of exclusively women from townships in all corridors of the province. The Department is not attracting both young people and people living with disabilities in terms of its procurement spend. To address this challenge the Department will focus on conducting advocacy campaigns.

## **Audit Findings and Response**

### *Asset Management*

The Department has since embarked on a process of re-compiling the Asset Register with the verified results of all GBN sites, to ensure completeness of the Asset Register. The department has developed internal controls on the asset register including reporting.

### *Financial Statements*

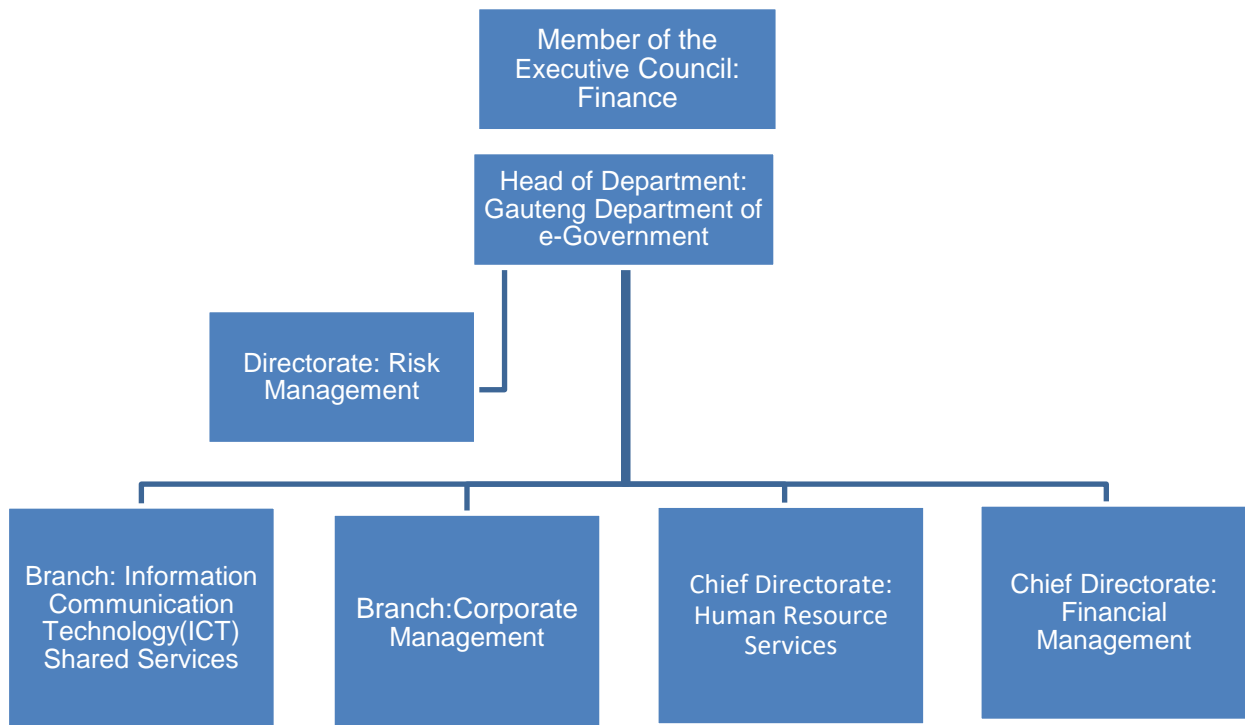
The Department has enhanced the Annual Financial Statement review process with the introduction of a number controls: Develop an Annual Financial Statement review toolkit. The toolkit will contain a list of considerations that will be used in the overall analysis and review of the Annual Financial Statements, furthermore it will seek to assist the relevant departmental officials who sign off financials. Establishment of the Internal Control Unit, that will provide independent high-level assurance review of the Annual Financial Statements, before submission to Accounting Officer for approval. The Department will continue submitting the Interim Financial Statements to Provincial Treasury for further reviews.

## Stakeholder Analysis

Stakeholder	Roles related to the strategy	Responsibilities within the strategy	Duplications / Possible links / Contradictions related to the roles and responsibilities	Funding Ability	Inside / Outside Mandate	Capacity Availability
CIO Council	Assist and participate in mapping out the Digital Transformation of the Province	Provide expert advice to realise the goals of GGT2030	None	None	Outside mandate	Available
Gauteng Provincial Government Departments	Assist and participate in mapping out the Digital Transformation of the Province	Provide expert advice to realise the goals of GGT2030	None	None	Outside mandate	Available
Gauteng Municipalities	Contribute in building the digital ecosystem of the Gauteng City Region	Partner in ICT service within GCR	None	None	Outside & Inside mandate	Available
Tshimologong	Provide expert advice and act as training	Partner on Validation of e-Services	None	Budgeted	Outside mandate	Available

Stakeholder	Roles related to the strategy	Responsibilities within the strategy	Duplications / Possible links / Contradictions related to the roles and responsibilities	Funding Ability	Inside / Outside Mandate	Capacity Availability
	advisor by inputting on the digital transformation road map					
Department of Communications and Digital Technologies	Policy & Legislation	Partner	None	None	Outside & Inside mandate	Available
eKasi Labs	Promote the culture of ICT Innovation and Entrepreneurship in Gauteng townships	Partner	None	None	Outside mandate	Available
Business, Microsoft, IBM, Oracle, SAP etc.	Assist in rolling out projects like robotics & Coding	Partner	None	None	Outside mandate	Available

## The Organizational Structure of the Department of e-Government



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.

## 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 to the Head of Department and the Member of the Executive Council.

#### **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				MTEF Period		
		2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
<b>Outcome: Modernised provincial ICT infrastructure and connectivity</b>								
Enabling environment for good governance	5.1.1. 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
	5.1.2. Percentage of supplier invoices paid within 15 days of receipt	98% paid within 30 days	99% paid within 15 days	100%	99,35%	100%	100%	100%
	5.1.3. Percentage of procurement spend of RFQs below R1000 000 on township economy	32.54%	50,25%	51%	44%	55%	60%	65%
	5.1.4. Percentage procurement budget spend on companies owned by PWDs	-	-	-	-	5%	7%	10%
	5.1.5. Percentage of procurement budget spend on companies owned by women	-	-	-	-	50%	55%	60%
	5.1.6. Percentage of funded positions filled	88%	90%	91.57%	89,68%	92%	93%	95%
	5.1.7. Percentage procurement spent on companies owned by military veterans	-	-	-	-	3%	5%	7%
	5.1.8	-	-	-	-	3%	5%	7%

Outputs	Output Indicators	Audited / Actual Performance				MTEF Period		
		2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
<b>Outcome: Modernised provincial ICT infrastructure and connectivity</b>								
	Percentage of employment target to recruit Military Veterans							
	5.1.9 Number of evaluations conducted	1	2	2	2	3	3	4

### Indicators, Annual and Quarterly Targets

No.	Output Indicator	Annual Target 2021/22	Quarter 1	Quarter 2	Quarter 3	Quarter 4
5.1.1	Departmental Risk Register approved	Departmental Risk Register approved	Departmental Risk Register approved	-	-	-
5.1.2	Percentage of supplier invoices paid within 15 days of receipt	100%	100%	100%	100%	100%
5.1.3	Percentage of procurement spend of RFQs below R1000 000 on township economy	55%	55%	55%	55%	55%
5.1.4	Percentage procurement budget spend on companies owned by PWDs	5%	-	-	5%	5%
5.1.5.	Percentage of procurement budget spend on companies owned by women	50%	-	-	50%	50%
5.1.6.	Percentage of funded positions filled	92%	92%	92%	92%	92%
5.1.7	Percentage procurement spent on companies owned by military veterans	3%	-	-	3%	3%
5.1.8	Percentage of employment target to recruit Military Veterans	3%	-	-	3%	3%
5.1.9.	Number of evaluations conducted	3	-	1	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 8% 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 three evaluation studies. 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

#### Summary of payments and estimates by Programme: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
<b>1. Office of the HOD</b>	8 344	9 398	9 576	11 868	7 763	7 763	10 120	10 604	11 071
<b>2. Risk Management</b>	3 835	4 448	4 018	4 646	4 554	4 589	4 538	4 722	4 930
<b>3. Office of the CFO</b>	49 052	45 632	46 776	75 775	67 619	67	74 193	72 103	87 491
<b>4. Corporate Services</b>	160 096	148 767	138 689	194 390	159 121	158 969	181 996	191 355	199 774
<b>Total payments and estimates</b>	<b>221 327</b>	<b>208 245</b>	<b>199 059</b>	<b>286 679</b>	<b>239 057</b>	<b>239 057</b>	<b>270 847</b>	<b>278 784</b>	<b>303 266</b>

#### Summary of payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>213 65</b>	<b>206 096</b>	<b>197 213</b>	<b>285 999</b>	<b>237 834</b>	<b>237 401</b>	<b>270 137</b>	<b>278 034</b>	<b>302 483</b>
Compensation of employees	130 738	141 273	145 899	173 322	154 129	154 129	165 994	174 020	181 677
Goods and services	83 127	64 823	51 314	112 677	83 705	83 272	104 143	104 014	120 806
<b>Transfers and subsidies to:</b>	<b>293</b>	<b>485</b>	<b>196</b>	<b>680</b>	<b>680</b>	<b>680</b>	<b>710</b>	<b>750</b>	<b>783</b>
Households	293	485	196	680	680	680	710	750	783
<b>Payments for capital assets</b>	<b>7 127</b>	<b>1 397</b>	<b>1 640</b>		<b>543</b>	<b>976</b>			

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	R thousand	2017/18	2018/19				2019/20	2020/21	2021/22
Machinery and equipment	6 972	1 397	1 640		543	976			
Software and other intangible assets	155								
<b>Payments for financial assets</b>	<b>42</b>	<b>267</b>	<b>10</b>						
<b>Total economic classification</b>	<b>221 327</b>	<b>208 245</b>	<b>199 059</b>	<b>286 679</b>	<b>239 057</b>	<b>239 057</b>	<b>270 847</b>	<b>278 784</b>	<b>303 266</b>

### Explanation of the contribution of resources towards achievement of outputs

Actual expenditure on the Administration Programme decreased from R221.3 million in 2017/18 to R199.0 million in 2019/20. 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 R130.7 million in 2017/18 to R145.8 million in 2019/20. The Programme's budget for compensation of employees was twice reduced during the 2020/21 financial year as shown in the table below as part of the ICS claw back initiative:

2020 Special Adjustment	R4.3 million
2020 Standard Adjustment	R14.8 million

The compensation of employee's budget under the Programme also provides for the 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; it further decreased to R51.3 million during 2019/20, the main cause of which were the year-end virements in both financial years from goods and services to provide for GBN operational expenditure under the ICT programme. The expenditure estimates increase from R104.1 million in 2021/22 to R120.8

million in 2023/24. 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 2020/21, R680 000 was allocated for transfers and subsidies during the main budget; during the adjustment budget process the provision was increased to R1.3 million in order to recognise actual leave gratuity and expenditure and injury-on-duty incurred in this component of expenditure. For the MTEF period, R710 000 is provided for leave gratuity and injury-on-duty in 2021/22 and R783 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				MTEF Period		
		2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
<b>Outcome: Modernised provincial ICT infrastructure and connectivity</b>								
Expand the current GBN network	5.2.1.1. Number of sites provided with WAN	350	-	-	-	22	597	597
	5.2.1.2. Number of sites provided with LAN	-	-	27	108	50	116	116
	5.2.1.3. Number of sites provided with voice over internet protocol (VOIP)	-	-	-	31	15	84	84
Upgrade the Network	5.2.1.4. Number of core network nodes upgraded	-	-	2	2	2	3	4
	5.2.1.5. Upgrade of the Internet bandwidth	-	-	-	8Gbps	10Gbps	15Gbps	15Gbps

### Indicators, Annual and Quarterly Targets

No.	Output Indicators	Annual Targets 2021/22	Quarter 1	Quarter 2	Quarter 3	Quarter 4
5.2.1.1	Number of sites provided with WAN	22	-	10	10	2
5.2.1.2	Number of sites provided with LAN	50	20	30	-	-
5.2.1.3	Number of sites provided with voice over internet protocol (VOIP)	15	-	-	7	8
5.2.1.4	Number of core network nodes upgraded	2	-	1	-	1
5.2.1.5	Upgrade of the Internet bandwidth	10Gbps	-	-	10Gbps	-

### 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 LAN; upgrade of core network nodes and the network operations centre 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.

## Pillar 2: Digital platform, e-Services and Applications

### Outcomes, Outputs, Performance Indicators and Targets

Outputs	Output Indicators	Audited / Actual Performance				MTEF Period		
		2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
<b>Outcome 2: Provincial services on Digital platform</b>								
Government services on digital platform	5.2.2.1 Number of e-services developed	-	6	7	10	10	15	20
	5.2.2.2 Number of e-services tested	-	10	6	6	10	15	20
	5.2.2.3 Number of Open Data Sets Published	-	-	4	8	8	10	10
	5.2.2.4 Number of Data Analytics Projects executed	-	1	2	8	4	6	8

### Indicators, Annual and Quarterly Targets

No.	Output Indicators	Annual Targets 2021/22	Quarter 1	Quarter 2	Quarter 3	Quarter 4
5.2.2.1	Number of e-services developed	10	2	3	3	2
5.2.2.2	Number of e-services tested	10	-	3	4	3
5.2.2.3	Number of Open Data Sets Published	8	-	4	4	-
5.2.2.4	Number of Data Analytics Projects executed	4	-	1	2	1

### **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.

## 5.2.2. Pillar 3: Provincial ICT Oversight and Governance

### Outcomes, Outputs, Performance Indicators and Targets

Outputs	Outputs Indicators	Audited / Actual Performance				MTEF Period		
		2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
<b>Outcome: Provincial ICT oversight and governance</b>								
Strengthen ICT governance in the province	5.2.3.1 Number of ICT standards developed	5	4	3	3	4	3	3
	5.2.3.2 Number of ICT Life Cycle roadmaps developed	-	-	2	2	3	2	2
	5.2.3.3 Number of ICT policies developed	-	-	-	-	2	3	4

### Indicators, Annual and Quarterly Targets

No.	Output Indicators	Annual Targets 2021/22	Quarter 1	Quarter 2	Quarter 3	Quarter 4
5.2.3.1	Number of ICT standards developed	4	-	1	2	1
5.2.3.2	Number of ICT Life Cycle roadmaps developed	3	-	1	1	1
5.2.3.3	Number of ICT policies developed	2	-	-	1	1



### 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.

### 5.2.3. Pillar 4: ICT solutions advocacy, facilitation and Communication

#### Outcomes, Outputs, Performance Indicators and Targets

Outputs	Output Indicators	Audited / Actual Performance				MTEF Period		
		2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
<b>Outcome: Provincial services on Digital platform</b>								
Customer satisfaction index and feedback facilitated	5.2.4.1 Number of surveys conducted	-	-	6	7	6	7	8
	5.2.4.2 Number of research studies conducted	-	-	-	3	4	5	6
	5.2.4.3 Number of e-services awareness campaigns conducted	8	6	6	7	10	10	15

## Indicators, Annual and Quarterly Targets

No.	Output Indicators	Annual Targets 2021/22	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	4	1	1	1	1
5.2.4.3	Number of e-services awareness campaigns conducted	10	2	3	3	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				MTEF Period		
		2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
<b>Outcome: ICT industry and skills development Stimulated</b>								
ICT industry stimulation and entrepreneurship	5.2.5.1 Number of previously disadvantaged ICT entrepreneurs supported	6	50	20	104	110	120	140
	5.2.5.2 Number of GPG staff trained on an online platform	-	-	170	3169	5000	7 500	9 200
	5.2.5.3 Number of youths placed for experiential learning	40	25	106	0	100	150	200
	5.2.5.4	-	20	11	9	50	60	70

Outputs	Output Indicators	Audited / Actual Performance				MTEF Period		
		2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	Number of people benefiting from bursaries							
	5.2.5.5 Number of people benefiting from ICT skills development programme (Action Lab Programme)	-	-	250	777	10 000	12 000	14 000

### Indicators, Annual and Quarterly Targets

No.	Output Indicators	Annual Targets 2021/22	Quarter 1	Quarter 2	Quarter 3	Quarter 4
5.2.5.1	Number of previously disadvantaged ICT entrepreneurs supported	110	-	20	40	50
5.2.5.2	Number of GPG staff trained on an online platform	5000	-	2000	2000	1000
5.2.5.3	Number of youths placed for experiential learning	100	-	30	40	30
5.2.5.4	Number of people benefiting from bursaries	50	-	-	25	25
5.2.5.5	Number of people benefiting from ICT skills development programme (Action Lab Programme)	10 000	-	2000	4000	4000

### 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 to ensure that employees, citizens and businesses are confident and competent in using the available technology. Implementing outputs such as provision of 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		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
1. Applications	155 910	251 974	285 050	175 420	214 671	214 671	167 668	160 768	357 418
2. Operations	821 454	780 321	712 571	783 365	771 028	771 028	804 608	826 958	794 580
3. Business Alignment	29 338	27 665	30 741	39 360	36 387	36 387	39 220	41 184	43 168
4. Information Communication Technology Programme Support	1 968	2 661	2 729	3 030	924	924	3 233	3 395	3 544
<b>Total payments and estimates</b>	<b>1 008 670</b>	<b>1 062 621</b>	<b>1 031 091</b>	<b>1 001 175</b>	<b>1 023 010</b>	<b>1 023 010</b>	<b>1 014 729</b>	<b>1 032 305</b>	<b>1 198 710</b>

## 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		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>934 195</b>	<b>1 039 772</b>	<b>843 490</b>	<b>978 375</b>	<b>959 072</b>	<b>959 071</b>	<b>991 929</b>	<b>1 009 505</b>	<b>1 174 907</b>
Compensation of employees	136 690	155 672	171 444	198 356	180 350	180 349	194 545	205 003	213 121
Goods and services	797 505	884 100	672 046	780 019	778 722	778 722	797 384	804 502	961 786
<b>Transfers and subsidies to:</b>	<b>22 943</b>	<b>22 849</b>	<b>22 997</b>	<b>22 800</b>	<b>22 978</b>	<b>22 979</b>	<b>22 800</b>	<b>22 800</b>	<b>23 803</b>
Higher education institutions	22 800	22 800	22 800	22 800	22 800	22 800	22 800	22 800	23 803
Households	143	49	197		178	179			
<b>Payments for capital assets</b>	<b>51 532</b>		<b>164 604</b>		<b>40 960</b>	<b>40 960</b>			
Buildings and other fixed structures	32 757								
Machinery and equipment	8 363		98 790						
Software and other intangible assets	10 412		65 814		40 960	40 960			
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>1 008 670</b>	<b>1 062 621</b>	<b>1 031 091</b>	<b>1 001 175</b>	<b>1 023 010</b>	<b>1 023 010</b>	<b>1 014 729</b>	<b>1 032 305</b>	<b>1 198 710</b>

### Explanation of the contribution of resources towards achievement of outputs

Actual expenditure in this programme increased from R1.0 billion in 2017/18 to R1.03 billion in 2019/20. The expenditure decreased from R1.0 billion to R999.8 million during the 2020/21 special adjustment process in 2020/21 due to budget reprioritisation to cater for the expected COVID-19 pandemic expenditures in the Province. During the standard mid-year expenditure review the allocation for the programme was increased, driven mainly by virements between programmes to provide additional funding for different projects and items within the programme in which there were funding pressures, thus resulting in an adjusted budget amounting to R1.02 billion. The expenditure estimates are set to increase from R1.01 billion in 2021/22 to R1.19 billion in 2023/24.

Given the transversal nature of ICT infrastructure, that the Department provides and maintains for the GPG, the high-level objectives of the 2021 MTEF funding—of this component of the digital ecosystem—entails the following:

- Modernised ICT infrastructure and connectivity, comprising FMDC, Disaster Recovery, Delivery Channels, Devices, Cybersecurity, Security Operations Centre (SOC), GBN WAN, LAN
- Digital Platform, e-services and applications, comprising e-Services and Applications, Information, Online Resources and Support. The utilisation Awareness and Advocacy Enterprise Architecture, Data Management, Authentication, Content Management, Integration, Business Processes, GPG Departmental Back-end Systems; HR Capacity, QA and DAV Centre Testing, Maintenance, Development and Expansion, etc.
- Provincial ICT oversight and governance, which entails the following:
  - Provincial planning, monitoring and evaluation for key GPG projects and programmes.
  - Ensure data privacy, equity, transparency and integrity.
  - Establish a data and AI ethics forum within GCR.
  - Strengthen cybersecurity governance.
  - Develop a 4IR Strategy.
  - Establish the provincial 4IR Advisory Council.
- ICT solutions advocacy, facilitation and communications, which entails the following:
  - Modernised workplace through implementation of collaboration tools
  - Campaign management (bulk email, SMS)
  - Multi-media streaming of applications and solutions
  - Customer satisfaction index and feedback loop
  - Number of open data available on the digital platform
- ICT industry stimulation and skills development.
  - Implement business support and coaching for township enterprises
  - Implement the digital action lab for youth entrepreneurs
  - Implement a SMME digital database, catalogue of digital business opportunities and SMME clearing house and Tshepo 1 Million

- Implementation of online learning initiatives for GPG staff and citizens.
- Expand the Centre of Excellence with partners for 4IR
- Prioritise the development of high-level ICT skills in GPG through providing internal ICT bursaries and facilitating ICT bursaries for GPG through the GCRA.
- GPG data and applications hosted in a government cloud, the deliverables of which include:
  - All GPG departments and entities migrated to FMDC.
  - The Department as the custodian of centralised computing infrastructure is in the process of migrating departmental applications, e-services and data into a cloud based Fully Managed Data Centre (FMDC). It is important that GPG's computing infrastructure can adjust quickly and cost-effectively to accommodate changing demand.
- Multiple channels to deliver e-services to citizens, business, employees, visitors and government, the deliverables of which include:
  - GBN connectivity infrastructure at 3 000 sites ultimately.
  - Infrastructure for common platform and e-services.
  - ICT access Infrastructure for GPG, (including kiosk strategy).
- Provide ICT Security, the deliverables include:
  - GPG cybersecurity policy and strategy implemented.
  - As part of its mandate, the Department has developed the GPG cybersecurity policy and strategy, implemented SOC, and cybersecurity detection and prevention tools. Therefore, the Department will implement the cybersecurity strategy and improve the cybersecurity capabilities of the province through the development of cybersecurity skills.

The successful development and facilitation of the GPG digital ecosystem requires a high standard of governance and management; and best practice points towards a more centralised approach with high levels of consultation and cooperation. The Department of e-Government will also facilitate and coordinate contracts, business agreements and the review of fourteen SLAs for transversal applications on behalf of the province.

Over the seven-year period under review, the actual expenditure on compensation of employees increases from R136.6 million in 2016/17 to R171.4 million in 2019/20. Expenditure estimates increase from R194.5 million in 2021/22 to R213.1 million in 2023/24. 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 decreased from R797.5 million in 2017/18 to R672.0 million in 2019/20. This was a result of the reallocation of the budget for the GBN project from goods and services to payments for capital assets during the adjustments budget process in 2019/20. The estimates for goods and services over the 2020 MTEF increase from R797.3 million in 2021/22 to R961.7 million in 2023/24.

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 2023/24.

### **5.3. Programme 3: Human Resource Services (HRS)**

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

#### **Automation, Payroll, SMS and Injury on Duty (IOD)**

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				Medium-Term Targets		
		2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
<b>Outcome: Modernised provincial ICT infrastructure and connectivity</b>								
Roll out full ESS modules	5.3.1. Number of advocacy workshops conducted in GPG departments and entities on ESS module(s)	-	6	12	13	15	18	21
	5.3.2. Number of GPG departments and entities with ESS module(s) roll out	-	9	9	12	12	18	21
	5.3.3. Number of GPG departments and entities trained on online ESS module (s)	-	9	10	11	12	18	21
Building a digitised and paperless public service	5.3.4. Percentage of employee mandates received from GPG departments digitized within 5 days	-	-	-	-	90%	95%	97%

## Indicators, Annual and Quarterly Targets

No.	Output Indicators	Annual Targets 2021/22	Quarterly Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
5.3.1.	Number of advocacy workshops conducted in GPG departments and entities on ESS module(s)	15	3	3	6	3
5.3.2.	Number of GPG departments and entities with ESS module(s) roll out	12	3	3	3	3
5.3.3.	Number of GPG departments and entities trained on online ESS module (s)	12	3	3	3	3
5.3.4.	Percentage of employee mandates received from GPG departments digitized within 5 days	90%	-	-	90%	90%

### Explanation of planned performance over the medium-term period

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

### Budget Programme 3: Human Resource Services

#### Summary of payments and estimates by Programme: HRS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
1. HR Chief Dir Support	1 116	840	2 518	3 299	2 799	2 799	2 733	2 884	3 043
2. HR Administration Cluster 1	23 271	26 534	26 366	28 462	27 862	27 862	28 114	29 701	31 375
3. HR Administration Cluster 2	24 393	26 784	26 339	31 150	23 985	23 985	23 786	25 153	26 604
4. HR Information Management	6 368	4 884	5 339	6 495	6 095	6 095	6 429	6 788	7 168

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
5. Payroll Services	22 005	25 020	26 266	29 741	28 741	28 741	29 392	31 070	32 854
6. Debt Administration	19 378	20 677	23 782	26 393	26 172	26 172	26 353	27 834	29 408
7. Injury on Duty	7 083	8 096	8 523	8 717	8 717	8 717	8 653	9 149	9 678
<b>Total payments and estimates</b>	<b>103 614</b>	<b>112 835</b>	<b>119 133</b>	<b>134 257</b>	<b>124 371</b>	<b>124 371</b>	<b>125 460</b>	<b>132 579</b>	<b>140 130</b>

### Summary of payments and estimates by economic classification: HRS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>103 294</b>	<b>112 446</b>	<b>118 816</b>	<b>134 257</b>	<b>123 905</b>	<b>123 284</b>	<b>125 460</b>	<b>132 579</b>	<b>140 130</b>
Compensation of employees	96 563	105 718	113 158	126 888	122 201	121 580	124 817	131 906	139 427
Goods and services	6 731	6 728	5 658	7 369	1 704	1 704	643	673	703
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>314</b>	<b>389</b>	<b>317</b>		<b>466</b>	<b>1 087</b>			
Households	314	389	317		466	1 087			
<b>Payments for capital assets</b>									
Machinery and equipment									
<b>Payments for financial assets</b>	<b>6</b>								
<b>Total economic classification</b>	<b>103 614</b>	<b>112 835</b>	<b>119 133</b>	<b>134 257</b>	<b>124 371</b>	<b>124 371</b>	<b>125 460</b>	<b>132 579</b>	<b>140 130</b>

### **Explanation of the contribution of resources towards achievement of outputs**

The HR 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 R103.6 million in 2017/18 to R119.1 million in 2019/20. The budget allocation for the 2020/21 financial year decreases from an original appropriation of R134.2 million to R124.3 million. These reductions to planned spending levels during 2020/21 have been made to account for: first, the decrease under the compensation of employees (R4.2 million ) is a result of the clawing back of funds provided for the improvement of conditions of service (ICS), which were built into the compensation of employees' baselines for the 2020/21 through 2022/23 financial years, as published in the Main Budget tabled in March 2020; and second, the transfer of the budget for the Security and Performance Monitoring Service (SPSM) system (R5.6 million) to the ICT Programme, which will develop the system in-house moving forward.

Expenditure on compensation of employees increased from R96.5 million in 2017/18 to R113.1 million in 2019/20. The budget for compensation of employees increases from R124.8 million in 2021/22 to R139.4 million in 2023/24.

Expenditure on goods and services decreased from R6.7 million in 2017/18 to R5.6 million in 2019/20. Over the 2021 MTEF the Programme's budget reduces to R643 000 in 2021/22 ending at an estimated R703 000 in 2023/24. The reason for the decrease in the Programme's goods and services expenditure estimates has to do with the business decision to develop the Security and Performance Monitoring Service (SPSM) system utilising in-house resources. The other expenditure incurred in the programme is for the debt management solution and the operations of Maponya Mall Thusong Centre.

## KEY RISKS

Outcome	Key Risks	Risk Mitigation
Modernised provincial ICT infrastructure and connectivity	Delays in the roll out of GBN network	<ul style="list-style-type: none"> <li>The department continues to have funding pressure on rolling out new GBN sites, however the department maintains the existing sites with current budget.</li> <li>Commercialization of GBN</li> </ul>
	Cyber Threats/Attack/Crimes	<ul style="list-style-type: none"> <li>The department is in a process of procuring the Security Operations Centre and the next generation anti-virus tool (Endpoint Detection and Response)</li> <li>Implement Cloud Management Gateway (CMG) service to patch end users' workstations remotely</li> <li>Vulnerability assessment</li> </ul>
Provincial services on Digital platform	GPG services not accessible on the Gauteng Digital platform	<ul style="list-style-type: none"> <li>Develop and Implement a standard operating procedure for monitoring services through-out GPG</li> <li>Develop a GPG Digital solution policy to control how services are managed on the Gauteng Provincial Platform</li> <li>Enhancement of the monitoring tool by adding automated alerts</li> <li>Convert legacy applications (desktops) to web-based platform</li> </ul>
Provincial ICT oversight and governance	Duplication of ICT activities within GPG	<ul style="list-style-type: none"> <li>Implementation of the AS IS recommendations</li> <li>Conduct ICT review to detect duplication of e-services</li> </ul>
ICT industry and skills development stimulated	Limited technical ICT skills and competencies	<ul style="list-style-type: none"> <li>Roll-out the ICT upskilling programs for both non-technical and technical GPG officials</li> </ul>

## PUBLIC ENTITIES

Not Applicable

### 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 and radio 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	2015/16	2023/24	R437 948m	R357,948m
			Upgrade the Network				

### PUBLIC-PRIVATE PARTNERSHIPS (PPPs)

PPP name	Purpose	Outputs	Current value of agreement	End-date of agreement
Not applicable				

## PART D: TECHNICAL INDICATOR DESCRIPTIONS FOR OUTPUT INDICATORS

### PROGRAMME 1: ADMINISTRATION

Indicator title	5.1.1. Departmental risk register approved
Definition	The risk register is the risk management tool which monitors existing and emerging risks; and influence Departmental strategies to mitigate against the identified risks
Source of data	Approved Departmental Risk Register
Method of calculation or assessment	A simple count of the approved Departmental risk register
Means of verification	A signed off Departmental Risk Register identifying the existing and emerging risks
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
Desired performance	Minimise the risks in the department
Indicator responsibility	Director: Risk Management

Indicator title	5.1.2. Percentage of supplier invoices paid within 15 days of receipt
Definition	The payment of departmental suppliers for goods or services rendered within 15 days of receipt of invoices
Source of data	Invoices from e-invoice system
Method of calculation or assessment	$\frac{\text{Total Number of invoices paid within 15 days (divide by)}}{\text{Total Number of all invoices received}} \times 100$
Means of verification	Approved 30-day payment report
Assumptions	Service providers submitting correct documentation on time and that systems will be available and operational
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	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 R1000 000 on township economy
Definition	The percentage of services / goods procured to the value below R1000 000 from businesses located in the townships to stimulate the township economy
Source of data	Budget spend report (from Treasury)
Method of calculation or assessment	$\frac{\text{Actual RFQs below R1000 000 spend on township suppliers}}{\text{The total of RFQ spend below R1000 000}} \times 100$
Means of verification	Budget spend report (from Treasury)
Assumptions	Utilisation of the central supplier database as the source of township entrepreneurs
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Calculation Type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Percentage of Departmental budget spent on township economy
Indicator responsibility	Chief Financial Officer

Indicator title	5.1.4. Percentage procurement budget spend on companies owned by PWDs
Definition	The percentage of services / goods procured from businesses owned by PWDs to support and empower the vulnerable in Gauteng communities
Source of data	Budget spend report (from Treasury)
Method of calculation or assessment	$\frac{\text{Actual procurement budget spent on PWDs}}{\text{The total procurement budget spend}} \times 100$
Means of verification	Budget spend report (from Treasury)
Assumptions	Utilisation of the central supplier database as the source of PWDs
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Calculation Type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Percentage of Departmental budget spent on PWDs
Indicator responsibility	Chief Financial Officer



Indicator title	5.1.5. Percentage of procurement budget spend on companies owned by women
Definition	The percentage of services / goods procured from businesses owned by women to support and empower the vulnerable in Gauteng communities
Source of data	Budget spend report (from Treasury)
Method of calculation or assessment	$\frac{\text{Actual procurement budget spent on women}}{\text{The total procurement budget spend}} \times 100$
Means of verification	Budget spend report (from Treasury)
Assumptions	Utilisation of the central supplier database as the source of women owned businesses
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Calculation Type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Percentage of Departmental budget spent on women
Indicator responsibility	Chief Financial Officer

Indicator title	5.1.6. Percentage of funded Positions filled
Definition	To determine the percentage of posts filled in the Department; and maintain the vacancy rate at 10% or less
Source of data	PERSAL
Method of calculation or assessment	$\frac{\text{Number of Posts Filled}}{\text{Number of Posts on the Post Establishment}} \times 100$ (Automatically calculated by MIS)
Means of verification	Staff Establishment Report
Assumptions	Correct or updated information on PERSAL
Disaggregation of Beneficiaries	PWDs – 3% Women – 50% Youths – 20%
Spatial Transformation	Not applicable
Calculation Type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Posts filled
Indicator responsibility	Chief Director: Resources Management

Indicator title	5.1.7. Percentage of procurement budget spend on companies owned by military veterans
Definition	<p>The percentage of services / goods procured from businesses owned by military veterans to support and empower the vulnerable in Gauteng communities</p> <p>Military Veteran means any South African citizen who</p> <ul style="list-style-type: none"> <li>rendered military service to any of the military organisations, statutory and non-statutory, which were involved on all sides of South Africa's Liberation War from 1960 to 1994;</li> <li>served in the Union Defence Force before 1961; or became a member of the new South African National Defence Force after 1994, and has completed his or her military training or who could not complete his or her military training due to an injury sustained during military training or a disease contracted or associated with military training and no longer performs military service; and has not been dishonourably discharged from that military organisation or force.</li> </ul>
Source of data	Database for military veterans
Method of calculation or assessment	<p><u>Actual amount of procurement budget spent on military veterans (divide by)</u></p> <p>The total procurement budget X 100</p>
Means of verification	Budget spend report (Internal)
Assumptions	Correct or updated information on database
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Calculation Type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Percentage of Departmental budget spent on military veterans
Indicator responsibility	Chief Financial Officer

Indicator title	5.1.8. Percentage of employment target to recruit Military Veterans
Definition	<p>To determine the percentage of military veterans employed in the Department.</p> <p>Military Veteran means any South African citizen who</p> <ul style="list-style-type: none"> <li>rendered military service to any of the military organisations, statutory and non-statutory, which were involved on all sides of South Africa's Liberation War from 1960 to 1994;</li> <li>served in the Union Defence Force before 1961; or became a member of the new South African National Defence Force after 1994, and has completed his or her military training or who could not complete his or her military training due to an injury sustained during military training or a disease contracted or associated with military training and no longer performs military service; and has not been dishonourably discharged from that military organisation or force.</li> </ul>
Source of data	Database of military veterans
Method of calculation or assessment	$\frac{\text{Number of Posts Filled by military veterans}}{\text{Number of Posts on the Post Establishment}} \times 100$ (Automatically calculated by MIS)
Means of verification	Staff Establishment Report
Assumptions	Correct or updated information on PERSAL
Disaggregation of Beneficiaries	Military veterans – 3%
Spatial Transformation	Not applicable
Calculation Type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Posts filled
Indicator responsibility	Chief Director: Resources Management

Indicator title	5.1.9. Number of evaluations conducted
Definition	The number of evaluations conducted by the Department to assess the level of performance of identified programmes in the Department
Source of data	Approved evaluation reports or Evaluation plan
Method of calculation or assessment	Simple count of evaluations conducted
Means of verification	Approved evaluation reports
Assumptions	Cooperation from stakeholders
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Cumulative (Year-end)
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 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 sites provided with WAN
Means of verification	The completion certificates
Assumptions	Cooperation from stakeholders
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Cumulative (Year-end)
Reporting cycle	Quarterly
Desired performance	End to end connectivity at identified sites
Indicator responsibility	Chief Director: ICT Infrastructure

Indicator Title	5.2.1.2 Number of sites provided with LAN
Definition	The LAN sites that have been integrated to WAN onto the GBN to enable government entities access to broadband connectivity
Source of data	A list of integrated sites and completion certificates
Method of calculation or assessment	Simple count of sites provided with LAN
Means of verification	List of completion certificates
Assumptions	Cooperation from stakeholders
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Cumulative (Year-end)
Reporting cycle	Quarterly
Desired performance	End to end connectivity of identified sites
Indicator responsibility	Chief Director: ICT Infrastructure

Indicator Title	5.2.1.3. 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	Count the completion certificates/acceptance documents
Means of verification	The completion certificates
Assumptions	Layer 3 Power over ethernet LAN switches
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Cumulative (Year-end)
Reporting cycle	Quarterly
Desired performance	VOIP capability at Government to Government sites
Indicator responsibility	Chief Director: ICT Infrastructure

Indicator Title	5.2.1.4 Number of core network nodes upgraded
Definition	Upgrade of the core network to increase the speed between the core nodes to accommodate more access sites to avoid congestion on the core network
Source of data	List of the core nodes upgraded and completion certificates
Method of calculation or assessment	Simple count of core network nodes upgraded
Means of verification	The completion certificates
Assumptions	Ready for occupation (enough cooling capacity, enough electricity and availability Rack floor space)
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Cumulative (Year-end)
Reporting cycle	Quarterly
Desired performance	Enhanced network speed between the core nodes to accommodate more access sites
Indicator responsibility	Chief Director: ICT Infrastructure

Indicator Title	5.2.1.5 Upgrade of the total GPG Internet bandwidth
Short Definition	The upgrade of the total GPG internet bandwidth to improve connectivity speed of digital platform and services
Source/ Collection of data	Confirmation letter, Invoice and GRV
Method of calculation or assessment	Assess GBN Network Operations Centre (NOC) performance through  Huawei Network Cloud Engine (NCE) monitoring tool.  Tool produces a system generated report from NCE based on a systems calculation.
Means of verification	Confirmation letter, Invoice and GRV
Assumptions	The network gets congested in peak hours and requires upgrade
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Across the entire province and the 5 corridors
Calculation Type	Non-Cumulative
Reporting cycle	Annually
Desired performance	Optimal internet utilisation even during peak hours and to compensate for the expansion of the Network
Indicator responsibility	GBN Project Manager

Indicator Title	5.2.2.1 Number of e-services developed
Short Definition	The number of e-services developed or enhancement of existing services by the Department to make GPG information accessible to client departments online on the digital platform and within the Government Departments
Source/ Collection of data	User acceptance testing (UAT) and Business case
Method of calculation or assessment	A simple count of e-services developed
Means of verification	UATs and Business case
Assumptions	Demand for e-services
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Cumulative (Year-end)
Reporting cycle	Quarterly
Desired performance	Improved service delivery through digitized services
Indicator responsibility	Chief Director: ICT Applications

Indicator Title	5.2.2.2. Number of e-services tested
Short Definition	The e-Services that have been tested and provide a report on the various tests that were executed. This includes new e-services developed or enhancement of existing e-services
Source/ Collection of data	The approved testing report
Method of calculation or assessment	A simple count of e-services tested
Means of verification	Approved testing reports
Assumptions	Assumes that e-services are developed or enhanced
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Cumulative (Year-end)
Reporting cycle	Quarterly
Desired performance	e-services tested
Indicator responsibility	Chief Director: ICT Applications



Indicator Title	5.2.2.3 Number of Open Data Sets Published
Short Definition	The number of GPG datasets that are published online to ensure the promotion and access of information
Source/ Collection of data	Open Datasets published
Method of calculation or assessment	Simple count of open datasets published
Means of verification	Approved datasets published
Assumptions	None
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Cumulative (Year-end)
Reporting cycle	Quarterly
Desired performance	To provide access to information and data
Indicator responsibility	Chief Director: ICT Applications

Indicator Title	5.2.2.4 Number of Data Analytics Projects executed
Short Definition	The Data Projects which are implemented to ensure GPG data is used to enhance decision making
Source/ Collection of data	Business Intelligent Report, Data source on which the Data Analytics project is based
Method of calculation or assessment	Simple count of data analytics projects executed
Means of verification	Data analytics reports
Assumptions	The data is in a format upon which analytics can be developed
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Cumulative (Year-end)
Reporting cycle	Quarterly
Desired performance	To enable government officials to have access to information and enable better decision making
Indicator responsibility	Chief Director: ICT Applications

Indicator Title	5.2.3.1 Number of ICT standards developed
Short Definition	The ICT Standards that are developed by e-Gov for use across the GPG. To ensure a coherent and standardised approach in ICT operations
Source/ Collection of data	Approved ICT standards
Method of calculation or assessment	Simple count of ICT standards developed
Means of verification	Approved ICT Standards
Assumptions	None
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Cumulative (Year-end)
Reporting cycle	Quarterly
Desired performance	ICT standards developed and approved
Indicator responsibility	Chief Director: ICT Infrastructure

Indicator Title	5.2.3.2 Number of ICT Life Cycle Roadmaps developed
Definition	The Life cycle roadmaps which depict what is required for GPG to stay in line with technology advances and outlines the lifespan for specific technologies
Source / Collection of data	Approved ICT life cycle report
Method of calculation or assessment	Simple count of approved ICT life cycle roadmaps
Means of verification	Approved ICT life cycle roadmaps reports
Assumptions	None
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Cumulative (Year-end)
Reporting cycle	Quarterly
Desired performance	ICT Life Cycle roadmaps developed and approved
Indicator responsibility	Chief Director: ICT Infrastructure

Indicator Title	5.2.3.3 Number of ICT policies developed
Definition	ICT policies that have been developed and approved to guide the ICT functions within GPG
Source / Collection of data	Approved ICT policies
Method of calculation or assessment	Simple count of approved ICT policies
Means of verification	Approved ICT policies
Assumptions	None
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Cumulative (Year-end)
Reporting cycle	Quarterly
Desired performance	ICT policies developed and approved
Indicator responsibility	Chief Director: ICT Infrastructure

Indicator Title	5.2.4.1. Number of surveys conducted
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Definition	The surveys are conducted as part of the feedback mechanism from customers to determine the relevance of department's services offered; and to gauge the levels of customer satisfaction which will assist in improving the way services are offered
Source / Collection of data	Approved survey Reports
Method of calculation or assessment	Simple count of surveys conducted
Means of verification	Approved survey Reports, proposal / concept
Assumptions	Stakeholders' participation in surveys conducted
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Cumulative (Year-end)
Reporting cycle	Quarterly
Desired performance	To gather information about the services offered in GPG
Indicator responsibility	Chief Director: ICT Applications

Indicator Title	5.2.4.2. Number of research studies conducted
Definition	The research studies conducted to obtain among others, provide updates and insight information on ICT trends
Source / Collection of data	Approved Research Reports
Method of calculation or assessment	Simple count of Research conducted
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 (Year-end)
Reporting cycle	Quarterly
Desired performance	To gather information about ICT trends
Indicator responsibility	Chief Director: ICT Applications

Indicator title	5.2.4.3 Number of e-services awareness campaigns conducted
Definition	The awareness campaigns are conducted to promote the awareness of e-services. Awareness includes any programme or campaign that advocates and makes the public aware of the available e-services.
Source of data	Attendance registers, posters, banners, public meetings, events, awareness sessions and electronic communication on social media, Digital Platform
Method of calculation or assessment	A simple count of awareness campaigns conducted
Means of verification	Attendance registers, Advocacy Plan, Report on awareness campaigns conducted
Assumptions	Cooperation from stakeholders
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Cumulative (Year-end)
Reporting cycle	Quarterly
Desired performance	Increased awareness and usage of e-services
Indicator responsibility	Chief Director: Communications

Indicator title	5.2.5.1. Number of previously disadvantaged ICT entrepreneurs supported
Definition	<p>The previously disadvantaged ICT entrepreneurs supported through programmes that facilitate digital innovation and entrepreneurship such as mentoring, coaching and hackathons for the purpose of building the economy.</p> <p>Previously disadvantaged means any person, category of persons or community, disadvantaged by unfair discrimination before the constitution of the RSA, 1993 (Act 200 of 1993) came into operation (black, coloured, Indians).</p> <p>Entrepreneur is any individual, SMME or start-up and may not necessarily be registered on CIPRO.</p>
Source of data	Attendance register or contracts (depending on the type of programme), list of previously disadvantaged ICT entrepreneurs supported and programme brief.
Method of calculation or assessment	Simple count of previously disadvantaged ICT entrepreneurs supported
Means of verification	Attendance register, contracts, list of previously disadvantaged entrepreneurs supported and programme brief
Assumptions	Availability of entrepreneurs
Disaggregation of Beneficiaries	Not applicable, can confirmed on completion of the project
Spatial Transformation	Not applicable
Calculation Type	Cumulative (Year-end)
Reporting cycle	Quarterly
Desired performance	To support previously disadvantaged ICT entrepreneurs
Indicator responsibility	Chief Director: ICT Applications

Indicator title	5.2.5.2 Number GPG staff trained on an online platform
Definition	Total number of GPG employees enrolled for multiple online ICT courses to increase ICT skills and knowledge base in the provincial government
Source of data	List of staff enrolled for online training programme and confirmation of attendance, training programme or course outline and certificates
Method of calculation /Assessment	Simple count of GPG staff trained on an online platform
Means of verification	List of staff enrolled for online training programme and confirmation of attendance, course outline and certificates
Assumptions	Its assumed that employees will register for one or more programmes offered
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Cumulative (Year-end)
Reporting cycle	Quarterly
Desired performance	Career development
Indicator responsibility	DDG: ICT

Indicator title	5.2.5.3 Number of youths placed for experiential learning
Definition	Refers to the number of unemployed youths aged between 18 – 35 placed for the experiential learning in collaboration with partners
Source of data	A signed Agreement, Learner appointment letter, Database
Method of calculation /Assessment	Simple count of number of youths placed for experiential learning
Means of verification	A signed Agreement, Learner appointment letter, Database
Assumptions	None
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Cumulative (Year-end)
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 bursaries
Definition	Number of bursaries provided targeting people to study to ensure that learning and skills improvement are facilitated
Source of data	List of approved bursaries
Method of calculation /Assessment	Simple count of people benefiting from bursaries
Means of verification	Bursary contracts, Proof of departmental bursary approval
Assumptions	Assume that qualifying people will apply
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Cumulative (Year-end)
Reporting cycle	Quarterly
Desired performance	Career development
Indicator responsibility	Chief Director: Resource Management

Indicator Title	5.2.5.5. Number of people benefiting from ICT skills development programme (Action Lab Programme)
Definition	Coordinate training of people on ICT in support of the provincial ICT Action Lab and participants may attend multiple training initiatives; and facilitated by the Office of the Premier
Source of data	Training reports and training databases from ICT partners for the provincial ICT Action Lab Programme
Method of calculation /Assessment	Simple count of people benefiting from ICT skills development programme
Means of verification	Training reports and training databases
Assumptions	Assume that there would be high interest on uptake on this programme

Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Cumulative (Year-end)
Reporting cycle	Quarterly
Desired performance	Career development
Indicator responsibility	DDG: ICT

### PROGRAMME 3: HUMAN RESOURCE SERVICES

Indicator title	5.3.1. Number of advocacy workshops conducted with GPG departments and entities on ESS module(s)
Definition	Workshops conducted to raise awareness of the ESS module(s) with GPG departments and entities
Source of data	On-line presentation, meeting request and or Attendance register
Method of calculation or assessment	Simple count of ESS module(s) advocacy workshops conducted
Means of verification	On-line presentation, meeting request and or Attendance register
Assumptions	Availability of stakeholders
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Cumulative (Year-end)
Reporting cycle	Quarterly
Desired performance	Awareness and utilisation of the ESS module(s)
Indicator responsibility	Chief Director: HRS

Indicator title	5.3.2. Number of GPG departments and entities with ESS module(s) roll out
Definition	To roll out the ESS module(s) to GPG departments and entities with the aim of providing uniformity in transversal ICT HR processes
Source of data	Approved User acceptance testing (UAT)
Method of calculation or assessment	Simple count GPG departments and entities with ESS module(s) roll out
Means of verification	Approved User acceptance testing (UAT)
Assumptions	Availability of stakeholders
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Cumulative (Year-end)
Reporting cycle	Quarterly
Desired performance	The roll out of ESS module(s) and utilisation
Indicator responsibility	Chief Director: HRS



Indicator title	5.3.3. Number of GPG departments and entities trained on online ESS module(s)
Definition	To provide training on the ESS module(s) to GPG departments and entities
Source of data	List of GPG departments and entities trained on online ESS module(s), Approved Training Report
Method of calculation or assessment	Simple count of departments and entities trained
Means of verification	List of GPG departments and entities trained on online ESS module(s), Approved Training Report
Assumptions	Availability of stakeholders
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Cumulative (Year-end)
Reporting cycle	Quarterly
Desired performance	Training provided on the ESS module(s)
Indicator responsibility	Chief Director: HRS

Indicator title	5.3.4. Percentage of employee mandates received from GPG departments digitized within 5 days
Definition	Employee mandates received from GPG departments digitized to ensure transition from paper to digital
Source of data	DMCI System
Method of calculation or assessment	$\frac{\text{Percentage of employee mandate digitised within 5 days}}{\text{All employee mandate received}} \times 100$
Means of verification	DMCI System Report
Assumptions	Employee mandates are received
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Digitised employee mandates received
Indicator responsibility	Chief Director: Resource Management

## ANNEXURES TO THE ANNUAL PERFORMANCE PLAN

### Annexure A: Amendments to the Strategic Plan

#### Growing Gauteng Together 2030 Priorities

- A Capable, Ethical and Developmental State
- Economic, Jobs and Infrastructure
- Education, Skills Revolution and Health

Outcome Indicators	Baseline	Original Five-year target	Revised Five-year target	Comments on revision
Expansion of the GBN Network through WAN connectivity	1181	1819	1216	The target was revised downwards due to budgetary constraints. The big chunk of the GBN budget is spent on the maintenance of the existing sites
Number of people benefiting from ICT skills development programmes	100 039	722 000	111 250	The Covid-19 Pandemic had a major impact influencing the non-achievement of this target.

Outcome	Outcome Indicator	Baseline	2019/20	2020/21	2021/22	2022/23	2023/24	Revised Five-year target
Modernised provincial ICT infrastructure and connectivity	Expansion of the GBN Network through WAN connectivity	1181	-	-	22	597	597	1216
ICT industry and skills development Stimulated	Number of people benefiting from ICT skills development programmes	100 039	250	75 000	10 000	12 000	14 000	111 250

## Changes made to the 2021/22 APP

Outcome	Outputs	Outputs Indicators	Actual Audited Performance 2020/21	Medium-Term Targets			Comments
				2021/22	2022/23	2023/24	
<b>Programme One: Administration</b>							
Modernised provincial ICT infrastructure and connectivity	Enabling environment for good governance	Percentage procurement spend of RFQs below R1000 000 on township economy	44%	55%	60%	65%	Indicator was rephrased
		Percentage procurement budget spend on companies owned by PWDs	-	5%	7%	10%	New mandatory Indicators and were not part of the originally tabled 2021/22 APP
		Percentage of procurement budget spend on companies owned by women	-	50%	55%	60%	
		Percentage procurement spent on companies owned by military veterans		3%	5%	7%	
		Percentage of employment	-	3%	5%	7%	

Outcome	Outputs	Outputs Indicators	Actual Audited Performance 2020/21	Medium-Term Targets			Comments
				2021/22	2022/23	2023/24	
		target to recruit Military Veterans					
<b>Programme Two: Information Communication Technology Shared Services</b>							
Modernised provincial ICT infrastructure and connectivity	Expand the current GBN network	5.2.1.2. Number of sites provided with WAN	-	22	597	597	Reinstated in the original tabled 2021/22 APP
		5.2.1.2. Number of sites provided with VoIP	31	15	84	84	Reinstated in the revised 2021/22 APP. The Performance Measure was not part of the originally tabled APP
Provincial ICT oversight and governance	Strengthen ICT governance in the province	5.2.3.3 Number of ICT policies developed	-	2	3	4	Reinstated in the revised 2021/22 APP. The Performance Measure was not part of the originally tabled APP
		Provincial e-waste strategy developed	-	Provincial e-Waste strategy developed	-	-	The Performance measure is removed in the revised APP. It is not SMART; The deliverables on e-Waste Strategy implementation will be adequately covered the over the MTEF.

Outcome	Outputs	Outputs Indicators	Actual Audited Performance 2020/21	Medium-Term Targets			Comments
				2021/22	2022/23	2023/24	
Provincial services on digital platform	Government services on digital platform	Number of e-services developed	10	10	15	20	Indicator was rephased since it is measuring new and also covers enhanced services
	Customer satisfaction index and feedback facilitated	Number of research studies conducted	3	4	5	6	Target increased
ICT industry and skills development stimulated	ICT industry stimulation and entrepreneurship	Number of previously disadvantaged ICT entrepreneurs supported	104	110	120	140	Target increased
		Number of people benefiting from bursaries	9	50	60	70	Indicator was rephased and target increased
		Number of people benefiting from ICT skills development programme (Action Lab Programme)	777	10000	12000	14000	Target revised upwards / increased
<b>Programme Three: Human Resource Management</b>							
Modernised provincial ICT	Building a digitised and	5.3.4. Percentage of employee	-	90%	95%	97%	Digitisation to be tracked and monitored to

Outcome	Outputs	Outputs Indicators	Actual Audited Performance 2020/21	Medium-Term Targets			Comments
				2021/22	2022/23	2023/24	
infrastructure and connectivity	paperless public service	mandates received from GPG departments digitized within 5 days					ensure modernised public sector

**Performance measures Outputs Indicators removed from 2021/22 APP**

Outcome	Outputs	Output Indicators	Actual Audited Performance 2020/21	Medium-Term Targets			Comments
				2021/22	2022/23	2023/24	
Provincial ICT oversight and governance	Strengthen ICT governance in the province	Provincial 4IR strategy implemented	Provincial 4IR strategy developed	-	-	-	Target achieved in 20/2021 financial year , and was not part of the original APP
		Data and artificial intelligence (AI) ethics forum established within the GCR	Data and artificial intelligence (AI) ethics forum established within the GCR	-	-	-	Target Achieved in 2020/21 financial year; and was not part of the original APP

**Annexure B: Conditional Grants**

- Not Applicable

**Annexure C: Consolidated Indicators**

- Not Applicable

**Annexure D: District Development Model**

- Not Applicable