



GAUTENG PROVINCE

e-GOVERNMENT
REPUBLIC OF SOUTH AFRICA

STRATEGY

GAUTENG DEPARTMENT OF e-GOVERNMENT

**ANNUAL PERFORMANCE PLAN FOR
2023/2024**

28 FEBRUARY 2023

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ABBREVIATIONS

4IR	Fourth Industrial Revolution
APP	Annual Performance Plan
ATS	Automated Termination Services
BBBEE	Broad Based Black Economic Empowerment
CCTV	Closed-Circuit Television
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
GCOE	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
IOD	Injury on Duty
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	Persons 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
Statssa	Statistics South Africa
TER	Township Economy Revitalisation
TISH	Township, Informal Settlements and Hostels
TMR	Transformation, Modernisation and Re-industrialisation
TVET	Technical and Vocational Education and Training
VoIP	Voice Over Internet Protocol
WAN	Wide Area Network
WPRPWD	White Paper on the Rights of Persons with Disabilities

STATEMENT BY THE MEMBER OF THE EXECUTIVE COUNCIL (MEC)

As we enter the last mile of the 6th Administration we do so with renewed vigour and determination, in his inaugural State of the Province Address Premier Panyaza Lesufi implored us ***“to do one thing, and one thing only, to do our work.... To do our work within budget, time without misusing public funds.”***

Following the reconfiguration of the Executive Council in October 2022, the Gauteng Provincial Government elevated five priorities that defines the remainder of the 6th Administration, the priorities are:

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

For the remainder of the 6th administration, the Gauteng City Region will focus on priorities that would make a meaningful impact on the lives of citizens in townships, informal settlements, and hostels by improving services and living conditions (TISH).

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

The key interventions for the Department are to *Enhance use of technology in support of crime interventions focusing on:*

- Introducing e-panic button
- High quality drones
- High quality face recognition CCTV
- Integrated intelligence operation centre
- Tracking strategic assets of the state
- Cashless provincial services
- Paperless customer services
- Enhancing the use of technology in support of health interventions

- ICT Skills Development for entrepreneurs in TISH areas
- Providing connectivity to (schools, libraries, healthcare centres) in TISH Areas

All these interventions are driven by the use of technology, which is a vital construct for the political and economic sectors to expedite growth and development. The 6th administration of Gauteng Provincial Government has affirmed the use and development of effective technology driven solutions that our province needs.

Crime combating should be a societal priority, the mobilisation and collaboration with stakeholder is important, this has been demonstrated by the successful E-policing roundtable held in collaboration with Sister departments and security industry players.

During the State of the Province Address Premier Panyaza Lesufi declared that crime combating is an Apex priority for this administration, this entails the deployment of cutting-edge technologies to fight crime. To realize this mandate, as e-Government, we are tasked with developing and implementing an e-Security system that is linked to the Integrated Intelligence Operations Centre

We must meet all the delivery targets without fail in the rollout E-panic Button, the availability of these devices in the hands of citizens will be a game changer in our fight against crime and specifically Gender Based Violence and Femicide.

Through e-Policing, our department is responsible for high-tech equipment for our law enforcement including the deployment of high-calibre drones as a tool in fighting crime, especially in situations where surveillance and monitoring are necessary for areas that are difficult to access or unsafe for law enforcement personnel. The deployment of face recognition equipment, surveillance cameras (CCTV) will enable law enforcement agencies to identify and track the perpetrators, vehicles and weapons used to commit crime.

In changing the face of our communities, we need reliable and fast internet connectivity that will enable our communities to access government services online, where young people will be able to access training and job opportunities online, E-Government must provide connectivity to (schools, libraries, healthcare centres) in TISH Areas

We have set clear targets for seamless connectivity for the people of Gauteng, we will continue to invest in the roll out of the Gauteng Broadband Network. By March 2024 we have to surpass the target of 285 connected sites.

We are committed to restoring the dignity of our communities including the hostels, government has already, installed with free Wi-Fi and data in 6 hostels that are under our care.

We have to make a meaningful contribution towards the township economic revitalisation through the Township Economic Development Act, the investment in Township Economy will significantly contribute towards poverty alleviation and job creation. We must increase the number of SMMEs that benefit from this initiative. While we welcome the fact that the Department supported 114 previously disadvantaged ICT entrepreneurs which represents 67% attainment of the targets, the department procurement spend must reflect our commitment to support the youth, women and people with disabilities owned businesses in TISH communities.

We will continue programmes of providing ICT Support to GPG departments, innovating, and creating paperless customer services to create better and more efficient services for citizens. We are making progress in the modernisation and digitalization of government services, on Paperless GPG Solutions 9 e-services for utilization by citizens have been completed.

Working with the Department of Health we must enhance use of technology in support of health interventions.

A paperless environment should primarily focus on boosting the province's economy, jobs and infrastructure priorities, while changing people's lives in townships, informal settlements, and hostels.

We launched a ground-breaking initiative in waste management and creation of an eco-friendly environment called the Gauteng e-Waste Management Strategy. We need to bring on board green technologies and entrepreneurs to enhance the flourishing ICT industry and fostering a culture of eco-friendly innovation.

The e-Waste Management strategy is geared towards improving the skills of those involved in the e-waste management sector to take advantage of the economic opportunities in that sector and to create jobs. In addition, through the strategy the Department would further the green agenda

of the province through the effective disposal of e-waste in government departments and the society, at large.

The e-Waste Management Strategy contributes to creating economic opportunities to benefit all citizens of the province, but with a particular focus on youth, women and people with disabilities involved in existing e-waste Management process and activities in Gauteng.

Youth and women continue to bear the brunt of Poverty, unemployment, and inequality, one of the success stories is the implementation of the Youth Tech Expo which we successfully hosted in all the 5 corridors of the province. The Youth Tech Expo has provided a platform for youth empowerment through internships, youth employment, ICT skills development and business opportunities. We must sustain and grow this initiative to enable more young people to access opportunities brought by this programme.

The scourge of Gender Based Violence and Femicide remains unacceptably high, sectoral mobilisation is a critical element in our fight against GBVF, the **1Million Men Petition** is an online solution for 1Million men petition against GBV Solution. Through this Online Petition we seek to empower men and boys with skills and mobilize them to volunteer their skills and services to fight social ills.

Our communication infrastructure (Centre of Excellence) and platforms presents an opportunity to communicate the work that we do but also provides a valuable platform for access to government through the e-services. We must fast track the establishment of the Gauteng City Region Data Centre.

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

Research and Development (R&D) is a critical element in building an institutional capacity to direct development in the province, for us to build a smart province we must embrace new technologies and capabilities and invest in:

- Building of the human capabilities
- Building institutional support structures to absorb and use technologies emanating from research

In November 2022 we hosted an ICT Indaba where we engaged with ICT industries on their experiences in Research and Development to harness and explore the wave of digital and technological innovation through Research and Development.

To harness the provincial wide capabilities in the research and development space, one of the critical tasks would be the facilitation of the Provincial System of Innovation (PSI).

The **key thematic initiatives for Research and Development** includes;

- Building Human Capabilities
 - Focus will be on skill (re-skill) development across the TISH space
- Building of Infrastructure
 - Extend connectivity across TISH
- Deployment of Innovation in Fighting Crime
 - Use ready to deploy technology from the public research institutions
 - Integrate and manage data in a central place to fight crime in the province
- e-Commerce
 - Integrate e-commerce within government
- Digitalization within Departments
 - Conversion of all records into a digital platform
 - Integrated system linking functions across departments on all three spheres of government
 - Digital health solutions

We will introduce the ICT awards to recognise the progress, good work and innovation the sector has developed in the recent past. With these awards we want to acknowledge and encourage those that have done well in developing cutting edge technology that assist us in providing quality e-services.

We reiterate the call by Premier Panyaza Lesufi that us ***“to do one thing, and one thing only, to do our work.... To do our work within budget, time without misusing public funds.”***

We will work collectively in meeting all deadlines and reaching our targets. Together, we have to implement my Delivery Agreement with the Premier through our approved APP's and budgeted plans for the forthcoming financial year, especially our elevated priorities.

Thank you.

A handwritten signature in black ink, appearing to be 'MK', written over a horizontal line.

Mr. Mzikayifane Khumalo
Member of the Executive Council

STATEMENT BY THE ACCOUNTING OFFICER (HOD)

The Gauteng Department of e-Government is committed to realise the commitments of the Sixth Administration as stated in the Growing Gauteng Together 2030 Plan of Action. In addition, the Department has positioned itself to deliver on the elevated priorities as identified by the Premier and to fast-track the modernisation of government services to fight crime, contribute to economic growth, job creation and the eradication of poverty and inequality. In response to the priorities of the GPG, the Department has developed and is implementing its approved Strategic and Annual Performance Plans, outlining the commitments of the Department to ICT digitisation and transformation of the province.

Implementation of the Gauteng Broadband Network will enable the Gauteng Provincial Government to realise its objectives of becoming a Smart City region. To date, the Department provided Wide Area Network (WAN) connectivity to 1226 sites and Local Area Network (LAN) connectivity to 701 sites across the province to ensure that more GPG sites had end-to-end connectivity. To reduce telephony costs for GPG departments and entities, the Department provided Voice Over Internet Protocol (VoIP) to 318 sites. The Department will continue to provide connectivity through the rollout of GBN.

To realize the mandate of fighting crime using technology, the Department was tasked with implementing several initiatives to stem the wave of crime and lawlessness that is plaguing, particularly the TISH areas of the province. Therefore, the Department will establish an Integrated Safety and Security Command Centre from which to coordinate all crime fighting activities throughout the province; deploy an e-Panic button solution for citizens to bring law enforcement and protection to the most vulnerable; and will distribute a network of CCTV cameras throughout the province to track vehicles involved in crime as well as to track criminals through facial and body recognition software. In addition, the Department will deploy high-quality drones that will enable law enforcement in areas that law enforcement officers cannot access and implement cashless GPG transactions to reduce the risk of operating with cash.

The Department will embark on Research and Development for ICT innovations which will lead to enhancement of smart technology solutions to address the safety, security and health needs of the citizens of the province. Through Research and Development, the Department will explore ICT innovations which aims to develop eHealth, mHealth, telehealth, and telemedicine solutions to address the needs of the Gauteng Department of Health and its beneficiaries through ICT. The

appropriate health solutions in the province which will assist in the improvement of communication and information sharing among health professionals and patients as a way of improving the quality and effectiveness of health care services in Gauteng.

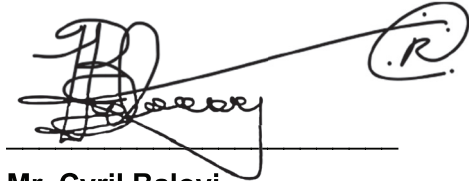
The Department continues to support and advocate the development of innovative application solutions to bring government services to the public. To ensure that government services are more accessible, a total of 15 new e-services will be developed in the 2023/24 Financial Year.

The Department has launched and opened a first of its kind Gauteng Centre of Excellence (GCEO) to implement the Gauteng Growth and Digitisation Strategy and to enhance skills development programme. To embrace the opportunities presented by the 4IR in the province, the Department focused on ICT skills development, training, and support programmes for youth and SMMEs. The Department supported 114 previously disadvantaged ICT entrepreneurs in the form of training and mentorship programmes.

In addition, 6302 GPG staff were trained on ICT programmes to ensure that GPG staff are better able to provide services to citizens through electronic means as well as to enhance the efficiencies within government when providing its services to citizens. Furthermore, 11 377 people benefited in various skills programmes. The Department also placed 128 youths for experiential learning.

The Department will focus on ICT skills development; training and support programmes for youths and SMMEs, with a specific focus on supporting women and people with disabilities. The Department will continue to implement various ICT skills development programmes during the coming financial year in across Gauteng covering the TISH areas. Therefore, a further 130 previously disadvantaged ICT entrepreneurs will be supported; 7500 GPG staff trained on an online platform; and 12000 people are expected to benefit from ICT skills development programme (Action Lab Programme).

I am grateful for the MEC's guidance and leadership, and to all e-Government staff for their contribution and commitment towards the realisation of the department's vision, adopted outcomes, and outputs. I will oversee the implementation of outputs in this Annual Performance as the Accounting Officer of this Department.

A handwritten signature in black ink, appearing to read 'Cyril Baloyi', is written over a horizontal line. To the right of the signature, the letters 'C.R.' are circled in a hand-drawn circle.

Mr. Cyril Baloyi

Head of Department

Gauteng Department of e-Government

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 services.

The mandate of the Department is guided by the GGT 2030 and the GPG Ten Pillar Programme of Transformation, Modernisation and Re-industrialisation (TMR). The Department support Pillar 5 “Modernisation of the Public Service” of the TMR. The Department is committed to better coordinate 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.

National Spatial Development Framework

The Department responds to several sections of the National Spatial Development Framework through the rollout of the Gauteng Broadband Network (GBN) as well as the rollout of e-services, as follows:

Ruralisation and the Need for Decisive and Sustainable Rural Development and Agrarian Reform:

Rural communities will increasingly also demand better levels and higher speeds of connectivity, both by road and rail, and by broadband. The Department will provide GBN services to rural areas in Gauteng through GPG client departments and entities as well as, in collaboration with municipalities, where possible. These client departments and entities will identify the specific areas where ICT services will be provided.

Technology, Innovation, Resilience and Disruptions in the Space Economy: With regard to national spatial development, South Africa will most likely experience (1) a rapid expansion in broadband coverage. In order to ensure that the country is not left behind, the following are imperative: (1) the roll-out of super-fast broadband throughout the country;

NSDF Sub-Frame Four: National Movement and Connectivity Infrastructure System 5.5.1 Spatial Development and Investment Guidance: ICT networks are extended to the whole country with national corridors, urban regions, cities, regional development anchors, and rural service centres being prioritised, and the rest of the country incrementally covered/serviced over time.

Provincial Spatial Development Framework (GSDF 2030)

Infrastructure: ICT infrastructure development can lead to real job creation in both the knowledge economy and tourism industry.

ICT is very important for the GCR's economic, financial and administrative development and competitiveness. Multiple private and public institutions are involved in the rollout of Gauteng's ICT infrastructure, which has led to some duplication of infrastructure and effort. The fixed-line infrastructure is characterised by the rapid development of fibre networks primarily by private operators.

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) 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 will implement the provincial 4IR strategy. The focus will be to create job opportunities for young people, women and persons 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 continue to provide 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 4th Industrial Revolution skills

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

GCR e-Government Strategy

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

- The roll out of the Gauteng Broadband Network (GBN) across GCR;
- To deliver e-services;
- Interoperability and the eradication of duplication of applications within the Gauteng City Region, through effective governance;
- To promote increased use of available e-services; and
- To stimulate the ICT economy in the province.

Other Provincial Policies

Gauteng Growth and Development Strategy

The Gauteng Growth and Digital Strategy directs 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.

The Gauteng Region Economic Development Plan 2015-2020 sought to unlock the potential of ICT industry to promote SMME development and township revitalisation. The Department contributed 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 ICT systems, processes, and solutions within the GCR. Through the implementation of the Norms and Standards the Department of e-Government is enabled to facilitate the standardisation of ICT projects, initiatives, and solutions in the GCR. This is further articulated in the Master Systems Plan Framework, that enables the GCR to leverage economies of scale to reduce duplication of business processes, systems and resources.

GCR Information Communications Technology (ICT) Continuity Management Framework

The ICT Continuity Management Framework enables GCR entities to align their ICT Continuity Management arrangements to be more resilient to potential disruptions. The result of implementing the GCR ICT Continuity Management Framework is that all GCR entities have a consistent mature ICT continuity plan which, leads to the full recovery of services during and after a service disruption or disaster.

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 Department is obliged by the **White Paper on the Rights of Persons with Disabilities (WPRPWDs)**, to Protect and promote the human rights of persons with disabilities. Therefore, the Department will comply with the requirements for WPRPWDs to ensure that Persons with disabilities are accorded and enjoy their full human, social and economic rights on par with all other people in South Africa. Mainstreaming programmes for PWDs involves the elements of participation, accountability, non-discrimination, empowerment and an express linkage to human rights standards. Progressive realisation obliges states to be committed to fulfilling immediate Rights

by setting aside funds for the realisation of basic Human Rights. This can be attained over a period of time ensuring that the development of programmes aimed at improving quality of life of citizens are adequately budgeted for.

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 Deputy Information Officers to address queries related to requests for information. This is to ensure that 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 was 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 Gauteng e-Waste Management Strategy
- The Gauteng Growth and Digitisation Strategy

3. Updates to Relevant Court Rulings

Not applicable

PART B: OUR STRATEGIC FOCUS

4. SITUATIONAL ANALYSIS

4.1. EXTERNAL ENVIRONMENTAL ANALYSIS

The current population of South Africa is approximately 60.6 million, according to the latest predictions provided by the Statistics South Africa 2022 mid-year population estimates. Gauteng is the South Africa's smallest province in terms of land frame but densely populated because the largest share of the South African population, with approximately 16.10 million (26.6%) people reside in Gauteng. Rapid population growth and urbanisation translate into an increased demand for various government services which includes expansion of GBN for connectivity. These services are consumed by an ever-increasing population.

According to the Quarterly Labour Force survey conducted by Stats SA in the third quarter of 2022, the overall rate of unemployment rate in South Africa is 32.9%. The rate of unemployment in Gauteng stands at 33,7%, above the national average. According to the Quarterly Labour Survey (Quarter 3), the youth unemployment rate was 59.6% (15–24-year-olds). The unemployment rate for youth aged 25 – 34 years old was 40.5%. Black African women had an unemployment rate of 39,1%, 7% above the national average rate and 4% above the national average for women. This again reflects the need for greater focus on the digitisation of government services, which reduces the cost of individual citizens accessing these services. Poverty, unemployment and inequality usually present as societal features, including crime, particularly under the youth, who suffer with the greatest burden of unemployment. This must be eradicated. It is therefore incumbent on the Gauteng Provincial Government to focus its efforts on job creation and skills development as well as confronting the challenges of poverty, inequality and unemployment. Particularly for the most vulnerable citizens, including Women, Youth and People with Disabilities.

The Fourth Industrial Revolution (4IR) is characterized by a fusion of technologies that is blurring the lines between the physical, digital, and biological spheres, collectively referred to as cyber-physical systems. This is a worldwide revolution and is impacting on everyday life with the vast changes in digitisation.

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 Gauteng Growth and Digitalisation Strategy provides a potential framework for the province's inclusive technology drive to achieve the Growing Gauteng Together vision 2030 (GGT 2030). The strategy focuses on all aspects of the Gauteng economy and the sector specific areas that need to be updated to take Gauteng forward. There is also a specific focus on skills development and future skills required which could reduce the high rate of youth unemployment and job creation. A key focus of the Gauteng Growth and Digitisation Strategy is the stimulation of the ICT economy to create jobs. In response, the Gauteng Department of e-Government, with the mandate of digitising all identified 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.

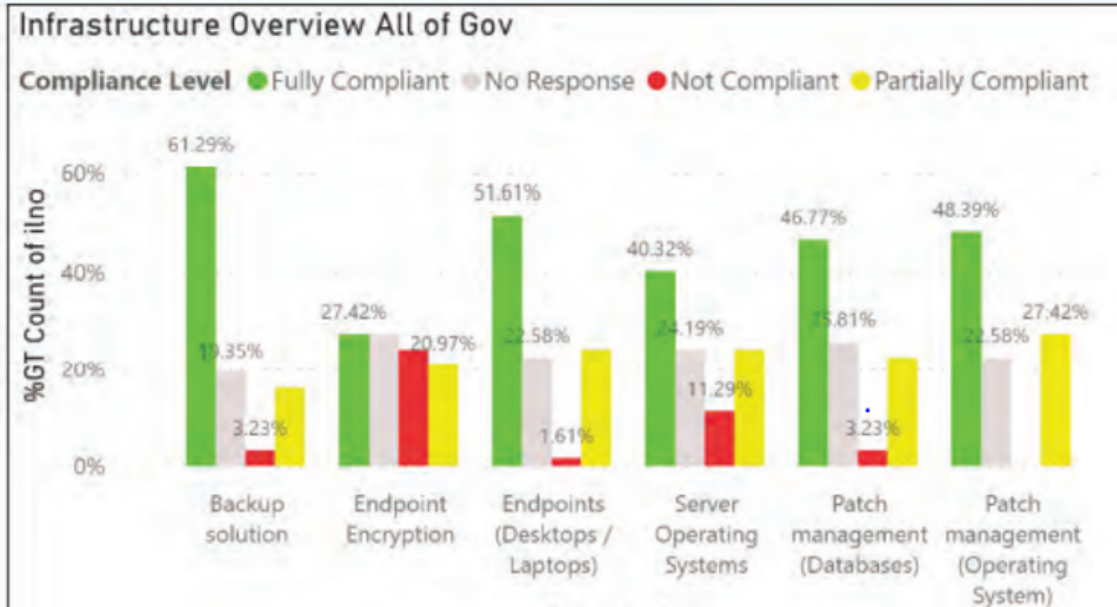
Pillar 1 – Modernised ICT Infrastructure and Connectivity

In response to the mandate, the Department is rolling out the Gauteng Broadband Network (GBN). To date, the Department rolled out Wide Area Network (WAN) to 1226 sites; and integrated and provided a Local Area Network (LAN) at 701 sites. The Department will upgrade existing LAN infrastructure that is found to be inadequate to realise end-to-end connectivity, and the current internet bandwidth to 20Gbps to improve the speed.

The challenges encountered by the Department in rolling out GBN are mostly related to limited funding; aged Local Area Network infrastructure (LAN); delays in getting way-leave approvals for fibre rollout; delays in getting spectrum licenses. To mitigate the identified challenges, the Department reprioritized its allocation to expand the network; through centralization of functions and funds department will be able to reduce funding burden; to resolve aged LAN infrastructure.

The Department has recognised the significance of 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.

A synopsis of the infrastructure security overview: General ICT Security



According to the Service Delivery Review Volume 14 No. 3 of 2022 published by the Department of Public Service and Administration, IT infrastructure security is essential in protecting government departments against online threats. Infrastructure security tools and methods can help departments mitigate the risk of falling victim to data theft and sabotage of the ICT infrastructure. During the assessment or survey, it was discovered there are currently only 1,5 % ICT security skilled resources in Public Service, there is a funding challenge to procuring ICT security technology. As a result, departments are operating on an ageing infrastructure. There are no security updates configured for employees working remotely, in some provincial departments, the budget is centralised, making the procuring of emergency ICT Security solutions a cumbersome process, some departmental laptops are not connected to the network to receive software updates (especially field workers); and that SITA transversal systems are not compatible with the latest operating system. A synopsis of the infrastructure security overview.

The challenges raised above cut across government, including Gauteng. Therefore, to ensure the confidentiality and integrity of the 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 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 39 e-services have been developed and contributed to making government services more accessible in the previous financial year. A total of 44 e-Services are listed on the Common Platform, to date. The reliability of the platform has been maintained with 100% availability of GPG transversal services. 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 maintain, enhance and expand the e-services offerings on the Gauteng Digital Platform.

The changes in the political environment influenced the mandate of the Department in terms of programmes and projects. As a results, the Department has been mandated to fighting crime using technology, through implementation of several initiatives across Gauteng, particularly the TISH areas.

Data is regarded as the new currency in the 4IR world. Therefore, the Department will continue to publish new datasets to 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.

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 has conducted six surveys which will enable it to collect information regarding the experiences of services offered and to make decisions on improvements in business processes. In consideration of how young and unique the Department is, it has also embarked on conducting advocacy awareness campaigns on various e-services. The Department will therefore continue to actively advocate, through campaigns, their availability and convenience of use.

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

It remains a critical challenge to build the skills base needed to drive digital transformation to align ourselves with the rapid evolution of technology. Skills that allow individuals to use and design technologies that are set to impact business models and the labour market in significant ways over the coming years. These include Data Science, Natural Language Processing, Automation, Robotics, Cloud Computing and Cybersecurity.

In terms of ensuring that the province is the hub of 4IR skills development, 21 433 people participated in the ICT action lab programme coupled with 14 215 GPG staff that registered and underwent online ICT training programmes. The Department has provided support to 291 previously disadvantaged ICT entrepreneurs.

The 4IR strategy has been developed, and the implementation process has been initiated. The role of the Department of e-Government is to develop systems, processes and procedures that will inform the implementation of the Gauteng Growth and Digitisation Strategy

These systems and processes will be centred on the establishments such as community-based skills development centres thus ensuring that upcoming IT oriented entrepreneurs in communities are supported. The Department will put in place Norms and Standards for IT hubs which are based in communities to ensure that they are provided with the necessary and relevant equipment that speaks to the 4IR demands and bridges the digital divide between wealthy and underprivileged communities.

The Department 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.

In as far as partnership/s with Gauteng City Region IT based companies are concerned; the Department will identify IT based companies in different corridors which have proximity to communities and provide the necessary and relevant information and, in some instances, training will be provided to assist those communities.

The Department will 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 will continue to work in collaboration with educational institutions, from universities to TVET colleges.

4.2. INTERNAL ENVIRONMENTAL ANALYSIS

The Department of e-Government was mandated to digitise all government services up to the local government level 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 Pillars of Transformation, Modernisation and Re-industrialisation (TMR) agenda.

The current Sixth Administration has reached its last mile by finalising its goals and accelerating service delivery, growth and the development of communities as mandated. The Department has realised the importance of involving youth development structures within the province as future leaders, service providers and business partners. It is in this light that the Department has organised the collaborative agreements to work with youth structures in providing skills developments, financial guidance and systems platforms and space for the youth in Gauteng.

To achieve its goals, the Department has sought it fit to further engage the provincial stakeholders to centralise the services and systems to avoid the previously experienced duplication and non-accountability in delivering the services to communities. The Department hosted the ICT Indaba in August 2022 to ensure that the ICT space is shared and managed from a central point. This was followed by a series of strategic engagements of the provincial Chief Information Officers CIOs led by Department of -eGovernment to ensure that the provision of a *Smart Province* is aligned and that no unnecessary duplications ever occur and work towards a GCR ICT single data centre to prevent working in silos. The Department is reaffirming its position as leading Department to take charge of the ICT in the province.

Gauteng Centre of Excellence (GCOE)

The Gauteng Centre for Excellence was launched in August 2021 as part of e-Government's digital transformation journey. The GCOE was created to build young citizens of Gauteng into leaders of digital innovation through ICT skills development, technical training for SMME's and partnerships. The Centre addresses digital skills shortages within the province, with special focus on youth, women and persons with disabilities. Through ICT Skills Development Program hosted by the centre, the Department visit various communities within the 5 regions across Gauteng including TISH areas to offer ICT trainings on various digital software skills.

The Gauteng City Region Data Centre

A Gauteng City Region Data Centre Strategy has been developed regarding the establishment of GCR Data Centre by e-Gov. The GCR ICT environment operates within silos with each of the Local Metropolitan and Municipal districts including Provincial Departments having their own Data Centre facilities and Disaster Recovery (DR) sites. A centralised GCR Data Centre facility provided by e-Gov will be established while utilizing existing Data Centre facilities within the GCR for Disaster Recovery and systems redundancy. It is expected a centralised data centre will reduce the total cost of ownership (TCO) of owning, leasing, managing and operated data centres within the GCR. It is envisaged that the GCR Data Centre service will be economically feasible and sustainable and will contribute to the growth of the Gauteng economy; and will provide a consistent reliable and uninterrupted Data Centre for the entire city region enabling the digital transformation of the Public Service thus realizing the vision and outcomes of the 4IR strategy specifically related to the modernization of ICT infrastructure.

The Gauteng Skills Development Strategy

The Department of e-government will implement the Gauteng ICT Skills Development Strategy to provide training to youths (i.e., in schools and out of school) and government employees. The Department will also ensure that township-based ICT entrepreneurs are supported, and that GPG employees are fully capable of utilizing the existing technology more efficiently and effectively to provide government services to Gauteng citizens. This will be done in collaboration with ICT partners and Higher Education Institutions. The inclusive digital economy can contribute to job creation, safety and security, education and skills transfer, secondary manufacturing (production) and the promotion of innovation.

The **Broad-based black economic empowerment (BBBEE)** means the viable economic empowerment of all black people including women, workers, youth, people with disabilities and people living in rural areas through diverse but socio-economic strategies that include increasing the number of black people that manage, own and control enterprises and productive assets. To respond to the BBBEE Act, the Department will implement the following:

Employment Equity

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 aims to achieve a 50% representation of women at SMS and MMS levels during the 6th Administration, however it has achieved a 44% representation of women at Senior Management Services (SMS) level, 45% women in Middle management services (MMS).

Disability programmes provided by the Department strengthen the principles of full participation, inclusion and acceptance of PWDs as part of mainstream society. The Department has approved the Disability Policy which is being implemented to ensure PWDs' rights are taken care of. As a result, the Department has 4.33% representation of PWDs. The departmental Employment Equity Plan is also geared towards ensuring the employment of 30% youth, however 24% of the staff cohort was achieved in the third quarter of 2022/23 financial year. The Department embarked on programmes focusing on the rights of Persons with Disabilities such as education and awareness; and it aims to achieve 7% of employees with disabilities by 2030, as envisaged in the NDP. Concerted efforts will be pursued to ensure the implementation of the Employment Equity Plan.

Empowerment of women

The Department will continue with the facilitation of training and capacity development activities for women at SMS and MMS levels. Capacity building will focus on programmes such as Disability Management in the workplace, training, diversity management as well as Advanced Management Development Programme. The objective of the trainings and development is to provide greater understanding of the implementation of gender mainstreaming in departmental projects and initiatives.

Preferential Procurement

The Department targeted 55% of exclusively women from townships in all corridors of the province and achieved 60% during Quarter 3 of the 2022/23 financial year. To ensure preferential procurement from enterprises that are owned or managed by black people, the Department is planning to spend 68% of procurement budget on RFQs below R1000 000 for township economy. In Quarter 3, the Department achieved 7% of the targeted 7% of the procurement budget spent on companies owned by the PWDs. The procurement spends on youths owned businesses is at 39% against the target of 10%. The Department is not attracting military veterans in terms of its procurement spend and is still at 0% against the provincial target of 3%. The Department is finalising the Military Veterans Policy to guide the process of recruiting and spending on Military Veterans Database.

Audit Findings and Response

2021/22 Audit Outcomes

The Department received the **unqualified audit (Clean Audit)** with no findings in the 2021/22 Financial Year. The Department will continue with the process of reviewing the Financial Statements and Performance Reports. Management will continue to monitor compliance with requirements in relevant regulatory prescripts. Other internal controls system which are in place to maintain a clean audit outcome is the Operation Clean Audit Committee that sits on a weekly basis to monitor all audit matters; and Bid Adjudication Committee (BAC) RFQ to ensure full compliance with SCM prescripts

Asset Management

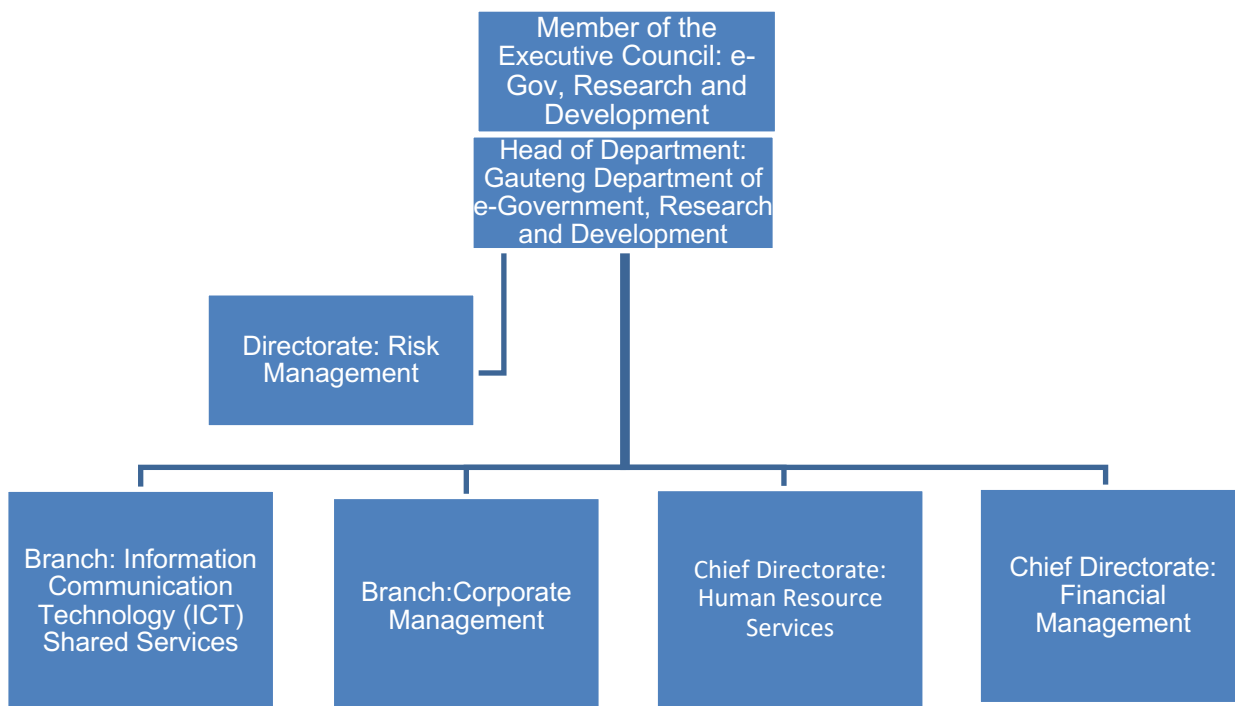
The Department has since embarked on a process of re-compiling the Asset Register with the verified results of all GBN sites, to ensure completeness of the Asset Register. The Department has developed internal controls and control self-assessment on the asset register in ensuring the proper disclosure and reporting.

Stakeholder Analysis

The Department of e-Government acts as primarily as an enabler for ICT delivery, solutions research, development and innovation for the Gauteng Provincial. A brief high-level description of our stakeholders is given below.

Stakeholder/ Partner	Description of roles and responsibilities related to the strategy
CIO Council (Gauteng Provincial Government Departments, Municipalities and Gauteng entities)	Assist and participate in mapping out the Digital Transformation and contribute to building the digital ecosystem of the province
Office of the Premier/Gauteng provincial Legislature	Oversight of department's planning, monitoring, and reporting processes
Business units within e-government	Provides assistance and inputs into the development of strategic management documents
Public / Citizens	e- Service end users who utilise documents and systems developed by e-government and to provide feedback and needs
Academic institutions (Universities and TVET colleges)	Support the delivery of services
Gartner	Provides technical services to the Department
SITA	Support, Delivery and Technology partner
Telco Companies (Vodacom and MTN)	Delivery and technology partner
Department of Justice State Attorney and Sheriff	Provide legal assistance on debts and maintenance orders
MICSETA	Delivery partner
Provincial Treasury	Manage to provide access to PERSAL and BAS
Government Pension Administrative Agency (GPAA)	Process payment or withdrawals of Pension Benefits
Document Management Centre (DMC)	Receive and dispatch HR mandates for GPG departments
Department of Communications and Digital Technologies	Policy & Legislation
Political Parties/Social Organizations	Accountability in government Efficiency in services
Media	Inform public about our dealings, expose irregularities and ensure taxpayers money is used adequately
e-Kasi Labs	Promote the culture of ICT Innovation and Entrepreneurship in Gauteng townships
Business, Microsoft, IBM, Oracle, SAP etc.	Assist in rolling out projects like robotics & Coding

The Organizational Structure of the Department of e-Government



The Department embarked on the operational model which includes the realignment of its structure in 2015 through review and redesign the operational 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 Department has conducted work-study, job evaluations and developed job profiles to ensure alignment of the organisational structure with its mandate. The final structure is expected to be approved during the current (Sixth Administration). Whereas the Department has been able to perform with the Interim structure, it faces challenges in delivery on targets relating to Gauteng Growth and Digitisation Strategy, which requires specialised skills which were not a consideration when the interim structure was approved. Both oversight and approving departments will be engaged for approval in this short to medium term. Approval of the final structure is critical for the Department's capacity to achieve planned targets. The Department's performance will be adversely impacted by the prolonged engagements on the structure.

PART C: MEASURING OUR PERFORMANCE

5. Institutional Programme Performance Information

5.1. Programme 1: Administration

Purpose:

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

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

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

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

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

5.1.3. Sub-Programme: Risk Management

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

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 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 and provides and maintains facilities.

Strategy Management is tasked with embedding planning into the Department including the facilitation of the department's short, medium and long-term strategic planning processes; and ensures 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 provides a comprehensive legal advisory service to enable the Department to carry out its mandate effectively within the law.

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

Outcomes, Outputs, Performance Indicators and Targets

Outputs	Output Indicators	Audited / Actual Performance			Estimated Performance 2022/23	MTEF Period		
		2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
Outcome: Modernised provincial ICT infrastructure and connectivity								
Enabling environment for good governance	5.1.1. Departmental Risk Register approved	Departmental Risk Register approved	Departmental Risk Register approved	Departmental Risk Register was 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 10 days of receipt	100% paid within 15 days	99.35% paid within 15 days	100% paid within 15 days	100% paid within 10 days	100% paid within 10 days	100% paid within 10 days	100% paid within 10 days
	5.1.3. Percentage of procurement budget spend on RFQs below R1000 000 for township economy	51%	44%	67%	60%	68%	68%	68%
	5.1.4. Percentage of procurement budget spend on companies owned by PWDs	-	-	5%	7%	7%	7%	7%
	5.1.5. Percentage of procurement budget spend on companies owned by women	-	-	69%	55%	60%	60%	60%
	5.1.6. Percentage of procurement budget spend on companies owned by military veterans	-	-	2%	3%	3%	3%	3%
	5.1.7. Percentage of funded positions filled	91.57%	89.68%	92%	92%	92%	95%	95%
	5.1.8. Percentage of youths employed in the Department	-	-	-	-	25%	25%	25%
	5.1.9. Percentage of PWDs employed in the Department	-	-	-	-	4%	4%	4%

Outputs	Output Indicators	Audited / Actual Performance			Estimated Performance 2022/23	MTEF Period		
		2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
Outcome: Modernised provincial ICT infrastructure and connectivity								
	5.1.10 Percentage of women employed in SMS positions in the Department	-	-	-	-	50%	50%	50%
	5.1.11. Number of youths placed for experiential learning	106	0	128	50	150	150	150
	5.1.12 Number of people benefiting from bursaries	11	9	55	60	70	80	90
	5.1.13 Number of evaluations conducted	2	2	3	3	4	4	4
Research, Development and Innovation	5.1.14 Number of research projects conducted	-	3	4	5	5	5	5
	5.1.15 Number of surveys conducted	6	7	6	7	8	8	8

Indicators, Annual and Quarterly Targets

No.	Output Indicator	Annual Target 2023/24	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 10 days of receipt	100% paid within 10 days	100% paid within 10 days	100% paid within 10 days	100% paid within 10 days	100% paid within 10 days
5.1.3	Percentage of procurement budget spend on RFQs below R1000 000 for township economy	68%	68%	68%	68%	68%
5.1.4	Percentage of procurement budget spend on companies owned by PWDs	7%	7%	7%	7%	7%
5.1.5	Percentage of procurement budget spend on companies owned by women	60%	60%	60%	60%	60%
5.1.6	Percentage of procurement budget spend on companies owned by military veterans	3%	3%	3%	3%	3%

No.	Output Indicator	Annual Target 2023/24	Quarter 1	Quarter 2	Quarter 3	Quarter 4
5.1.7	Percentage of funded positions filled	92%	-	-	-	92%
5.1.8	Percentage of youths employed in the Department	25%	-	-	-	25%
5.1.9	Percentage of PWDs employed in the Department	4%	4%	4%	4%	4%
5.1.10	Percentage of women employed in SMS positions in the Department	50%	-	-	-	50%
5.1.11	Number of youths placed for experiential learning	150	-	-	-	150
5.1.12	Number of people benefiting from bursaries	70	-	-	35	35
5.1.13	Number of evaluations conducted	4	1	1	1	1
5.1.14	Number of research projects conducted	5	1	2	1	1
5.1.15	Number of surveys conducted	8	2	2	2	2

Explanation of planned performance over the medium-term period

Efficient and effective Resource Management is key to achieving the outcomes of the organization or the Strategic Plan. The management of strategic risks will ensure that the achievement of departmental outcomes is not threatened. To contribute to economic transformation, e-Government's financial management systems will be utilised in such a way that business is also conducted with previously disadvantaged groups, including women, youth, and persons with disabilities across Gauteng including whilst prioritising the townships, informal settlements and hostels. The Departmental recruitment process will endeavour to ensure greater diversity amongst staff; and that the vacancy rate is kept at 8% or below. The Department is determined to maintain 4% or higher of PWDs in the staff establishment when filling vacant positions to improve the lives of people with disabilities and advance their rights for radical socio-economic transformation, modernisation and re-industrialisation. Youths will be placed to participate in Learnerships and Internships which are programmes intended to provide workplace skills, bursary will be provided to qualifying staff including youth.

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 four evaluation studies. The achievement of the above highlighted priority areas will not only provide a clean audit but required support would have been rendered by the Administration Programme to the core programmes of the Department. Governance and compliant support services provided will allow the optimal use of resources for greater impact of the GPG's work.

Through Research and Development, the Department will explore ICT innovations which aims to develop eHealth, mHealth, telehealth, and telemedicine solutions to address the needs of the Gauteng Department of Health and its beneficiaries through ICT. The appropriate health solutions in the province which will assist in the improvement of communication and information sharing among health professionals and patients as a way of improving the quality and effectiveness of health care services in Gauteng. In addition, the Department will conduct surveys to assess the levels of satisfaction and utilisation of e-services.

Programme 1: Administration Resource Considerations

Summary of payments and estimates by Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Office of The HOD	9 576	8 115	10 390	10 748	11 165	11 165	11 366	10 780	11 228
2. Risk Management	4 018	3 353	4 418	4 630	4 708	4 745	4 904	5 124	5 344
3. Office Of The CFO	46 776	50 816	67 898	58 025	78 585	77 763	64 433	87 989	88 783
4. Corporate Services	138 689	126 320	144 339	187 326	173 126	196 411	173 722	173 911	177 158
Total payments and estimates	199 059	188 604	227 045	260 729	267 584	290 084	254 425	277 804	282 513

Summary of payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	197 213	186 492	210 517	258 979	252 686	275 186	252 233	267 264	273 858
Compensation of employees	145 899	142 843	150 119	174 021	167 021	167 021	174 484	181 834	184 045
Goods and services	51 314	43 649	60 398	84 958	85 665	108 164	77 749	85 430	89 813
Interest and rent on land						1			
Transfers and subsidies to:	196	1 004	944	750	750	750	150	184	417
Departmental agencies and accounts									
Households	196	1 004	944	750	750	750	150	184	417
Payments for capital assets	1 640	1 026	15 584	1 000	14 148	14 148	2 042	10 356	8 238
Machinery and equipment	1 640	1 026	15 293	1 000	14 148	14 148	2 042	10 356	8 238
Software and other intangible assets			291						
Payments for financial assets	10	82							

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Total economic classification	199 059	188 604	227 045	260 729	267 584	290 084	254 425	277 804	282 513

Explanation of the contribution of resources towards achievement of outputs

The Administration programme aims to efficiently manage the Department of e-Government through executive steer and accountability, and the execution of corporate support services supported by effective reporting, risk management and compliance practices. In general, expenditures emanating from this Programme relate to the centralised administrative functions to achieve better expenditure control and efficiency gains within the department.

Such centralised 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; various operating lease contracts; property payments; provision for audit costs; and other operational costs. Expenditure estimates increase from R254.4 million in 2023/24 to R282.5 million in 2025/26.

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 modernising the public service through the following pillars:

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

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

5.2.1. Pillar 1: Modernised ICT infrastructure and connectivity

Outcomes, Outputs, Performance Indicators and Targets

Outputs	Output Indicators	Audited / Actual Performance			Estimated Performance 2022/23	MTEF Period		
		2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
Outcome: Modernised provincial ICT infrastructure and connectivity								
Expand the current GBN network	5.2.1.1. Number of sites provided with WAN	-	-	31	320	300	270	220
	5.2.1.2. Number of sites provided with LAN	27	108	46	72	250	220	170
	5.2.1.3. Number of sites provided with voice over internet protocol (VOIP)	-	31	17	65	200	170	150
	5.2.1.4. Number of Wi-Fi hotspots provided	-	-	-	21	300	350	400
Upgrade the Network	5.2.1.5. Number of core network nodes upgraded	2	2	2	2	2	0	0
Crime reduction through ICT services	5.2.1.6. Number of drones deployed	-	-	-	-	50	50	50
	5.2.1.7. Integrated Provincial Safety and Security Command Centre established	-	-	-	-	Command Centre established	-	-

Indicators, Annual and Quarterly Targets y

No.	Output Indicators	Annual Targets 2023/24	Quarter 1	Quarter 2	Quarter 3	Quarter 4
5.2.1.1	Number of sites provided with WAN	300	70	80	90	60
5.2.1.2	Number of sites provided with LAN	250	30	70	80	70
5.2.1.3	Number of sites provided with voice over internet protocol (VOIP)	200	30	50	50	70
5.2.1.4	Number of Wi-Fi hotspots provided	300	25	75	100	100
5.2.1.5.	Number of core network nodes upgraded	2	-	-	2	-
5.2.1.6.	Number of drones deployed	50	-	15	15	20
5.2.1.7	Integrated Provincial Safety and Security Command Centre established	Centre established	-	Centre established	-	-

Explanation of planned performance over the medium-term period

The Department, in collaboration with SITA, is committed to rolling out GBN Phase III and maintaining the existing Gauteng Broadband Network. The deployment of broadband will enhance the efficiency, cost-effectiveness, and accessibility of public sector services, particularly in priority areas like health, education, and government services. Therefore, the successful rollout of GBN is crucial in establishing the core infrastructure and capabilities that will enable the Gauteng City Region (GCR) to achieve its objective of becoming a Smart City region and Connected Government. The provision of WAN, VoIP, LAN, upgrading of core network nodes and the network operations center, and increasing internet bandwidth will establish a comprehensive network connection and modernize the Gauteng City Region. To enhance crime prevention efforts using technology, the Department will establish an Integrated Provincial Safety and Security Command Centre and deploy high-quality drones to enable law enforcement officials to operate and share information with law enforcement agencies across the province. E-Gov will implement Patch management to monitor patch compliance and upgrade all applicable systems to ensure secure communication in the GPG.

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

Outcomes, Outputs, Performance Indicators and Targets

Outputs	Output Indicators	Audited / Actual Performance			Estimated Performance 2022/23	MTEF Period		
		2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
Outcome 2: Provincial services on Digital platform								
Government services on digital platform	5.2.2.1 Number of e-services developed	7	10	12	15	15	15	15
	5.2.2.2 Number of e-services tested	6	6	12	15	20	20	20
	5.2.2.3 Number of Open Data Sets Published	4	8	8	10	10	10	10
	5.2.2.4 Number of Data Analytics Projects executed	2	8	8	8	8	8	8
Crime reduced through ICT services	5.2.2.5 Number of e-panic buttons deployed	-	-	-	-	50 000	50 000	50 000
	5.2.2.6 Number of facial and number-plate recognition CCTVs deployed	-	-	-	-	6000	6500	7000
	5.2.2.7 Number of Provincial Police Guns Tracked	-	-	-	-	1000	150	-

Annual and Quarterly Targets

No.	Output Indicators	Annual Targets 2023/24	Quarter 1	Quarter 2	Quarter 3	Quarter 4
5.2.2.1	Number of e-services developed	15	2	5	5	3
5.2.2.2	Number of e-services tested	20	4	6	6	4
5.2.2.3	Number of Open Data Sets Published	10	2	3	2	3
5.2.2.4	Number of Data Analytics Projects executed	8	-	2	3	3
5.2.2.5	Number of e-panic buttons deployed	50 000	-	-	25 000	25 000
5.2.2.6	Number of facial and number-plate recognition CCTVs deployed	6000	300	1500	2500	1700
5.2.2.7	Number of Provincial Police Guns Tracked	1000	-	400	400	200

Explanation of planned performance over the medium-term period

The Department will continue to plan, design, and implement GPG transversal applications and e-services that include cashless services and an e-panic button mobile app for use by GPG departments. These applications and e-services will be published on the Gauteng Digital platform for easy access by Gauteng citizens. The Department will also explore ICT innovations that enhance smart technology solutions to address the safety, security, and health needs of the province's citizens. The Department will consider using technology to track registered strategic assets of the state, vehicles, and firearms to combat crime. Face recognition CCTV cameras will be installed on major roads, business centers, and in hotspot areas with high crime potential in Gauteng, with priority given to TISH areas. A payment engine for cashless transactions for all GPG departments will be deployed. The cashless payment engine to be deployed by the Department is a digital payment solution that allows citizens to transact with GPG departments without using physical cash. This solution will eliminate the need for citizens to carry cash or make physical visits to government offices to make payments, thereby increasing convenience and reducing the risk of fraud or theft. The payment engine will be designed to support various payment channels such as debit cards, credit cards, and mobile money transfers, and will comply with all relevant regulations and standards to ensure secure and reliable transactions.

The Department will lead the implementation of a Big Data Strategy in the province and ensure that Big Data projects are implemented to enable GPG departments to improve government service delivery, identify challenges, inform process improvement requirements, and ultimately support decision-making and government policies.

5.2.3. Pillar 3: Provincial ICT Oversight and Governance

Outcomes, Outputs, Performance Indicators and Targets

Outputs	Outputs Indicators	Audited / Actual Performance			Estimated Performance 2022/23	MTEF Period		
		2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
Outcome: Provincial ICT oversight and governance								
Strengthen ICT governance in the province	5.2.3.1 Number of ICT standards developed	3	3	4	3	3	3	3
	5.2.3.2 Number of ICT Life Cycle roadmaps developed	2	2	3	2	2	2	2

Outputs	Outputs Indicators	Audited / Actual Performance			Estimated Performance 2022/23	MTEF Period		
		2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
	5.2.3.3 Number of ICT policies developed	-	-	2	3	4	5	5

Indicators, Annual and Quarterly Targets

No.	Output Indicators	Annual Targets 2023/24	Quarter 1	Quarter 2	Quarter 3	Quarter 4
5.2.3.1	Number of ICT standards developed	3	-	1	1	1
5.2.3.2	Number of ICT Life Cycle roadmaps developed	2	-	1	1	-
5.2.3.3	Number of ICT policies developed	4	-	1	1	2

Explanation of planned performance over the medium-term period

The Department will implement the GPG Cyber Security Strategy to manage cyberattacks and take precautionary measures relating to cybersecurity. The strategy will provide comprehensive digital protection against both external and internal threats, including attacks that target GPG departments and the citizens of Gauteng. This protection will include measures such as encryption, multi-factor authentication, and network segmentation to prevent unauthorized access to systems and data.

The implementation of the GPG Cyber Security Strategy will also ensure compliance with all relevant cybersecurity regulations and standards, including industry-specific regulations such as those for the healthcare and financial sectors. Compliance with these regulations will ensure that the GPG maintains its reputation as a trustworthy and secure government entity, which is critical for maintaining public trust and ensuring the protection of sensitive data.

To further strengthen governance structures within the GCR, the Department will review and develop policies, standards, and frameworks for cybersecurity. This approach will result in a regulated and governed ICT sector within the GPG, which will help to ensure that all systems and data are protected from potential threats.

The policies and standards developed as part of this strategy will cover various aspects of cybersecurity, including access controls, data privacy, incident response, and disaster recovery.

The frameworks developed will provide guidance on how to implement and maintain these policies and standards, ensuring that cybersecurity is an ongoing priority within the GPG.

Overall, the implementation of the GPG Cyber Security Strategy will provide comprehensive digital protection against external and internal threats, ensuring compliance with regulations and standards, and strengthening governance structures within the GCR. This approach will help to ensure that the GPG maintains its reputation as a trustworthy and secure government entity, which is essential for providing effective and efficient services to citizens.

5.2.4. Pillar 4: ICT solutions advocacy, facilitation, and communication

Outcomes, Outputs, Performance Indicators and Targets

Outputs	Output Indicators	Audited / Actual Performance			Estimated Performance 2022/23	MTEF Period		
		2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
Outcome: Provincial services on Digital platform								
Customer satisfaction index and feedback facilitated	5.2.4.1 Number of awareness campaigns conducted on digital services	6	7	14	10	16	17	18
	5.2.4.2 Number of community and stakeholder liaison visits undertaken	-	-	-	-	5	5	5

Indicators, Annual and Quarterly Targets

No.	Output Indicators	Annual Targets 2023/24	Quarter 1	Quarter 2	Quarter 3	Quarter 4
5.2.4.1	Number of awareness campaigns conducted on digital services	16	4	4	4	4
5.2.4.2	Number of community and stakeholder liaison visits undertaken	5	1	2	1	1

Explanation of planned performance over the medium-term period

The Department recognizes the need to ensure a high success rate with public engagement, conversion, and participation in the various products and e-services developed and delivered by the Department. This requires increasing the number of citizens that access e-services offered by the GPG and ensuring that these services meet the needs of citizens in an efficient and effective manner.

To achieve this, the Department will embark on an advocacy programme to raise awareness of the available ICT digital solutions and benefits. This programme will aim to inform citizens about the range of e-services offered by the Department, their benefits, and how to access them. The programme will utilize various communication channels such as social media, online advertisements, and traditional media outlets to reach as many citizens as possible.

To assess the levels of satisfaction and utilization of e-services, the Department will conduct surveys on a regular basis. These surveys will help to identify areas where improvements can be made and will provide valuable feedback to the Department. The feedback will be used to fine-tune existing e-services and develop new ones that better meet the needs of citizens.

The Department will also work to ensure that e-services are accessible and user-friendly. This will include providing training and support for citizens who may be unfamiliar with digital technologies, as well as ensuring that e-services are designed with accessibility in mind, so that they can be used by citizens with disabilities.

Overall, the Department's efforts to raise awareness, assess citizen satisfaction and utilization, and improve accessibility and user-friendliness of e-services will contribute to increased public engagement and participation in the various products and e-services developed and delivered by the Department. This, in turn, will help to increase the efficiency and effectiveness of government services and provide citizens with the benefits of digital technologies.

Pillar 5: Ensure that Gauteng is a hub of 4th Industrial Revolution skills Outcomes, Outputs, Performance Indicators and Targets

Output s	Output Indicators	Audited / Actual Performance			Estimated Performance 2022/23	MTEF Period		
		2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
Outcome: ICT industry and skills development Stimulated								
ICT industry stimulation and entrepreneurship	5.2.5.1 Number of previously disadvantaged ICT entrepreneurs supported	20	104	114	120	150	160	160
	5.2.5.2 Number of GPG staff trained on an online platform	170	3169	6302	6000	7 500	8 500	9000
	5.2.5.3 Number of people benefiting from ICT skills development programme (Action Lab Programme)	250	777	11 377	10 000	12 000	14 000	16 000

Indicators, Annual and Quarterly Targets

No.	Output Indicators	Annual Targets 2023/24	Quarter 1	Quarter 2	Quarter 3	Quarter 4
5.2.5.1	Number of previously disadvantaged ICT entrepreneurs supported	150	40	50	35	25
5.2.5.2	Number of GPG staff trained on an online platform	7 500	500	2750	2750	1500
5.2.5.3	Number of people benefiting from ICT skills development programme (Action Lab Programme)	12 000	2000	3500	3500	3000

Explanation of planned performance over the medium-term period

The Department acknowledges the importance of youth development in achieving the province's goal of transforming Gauteng into a globally competitive city region. The lack of ICT skills and capacity poses a threat to the effective use of GPG ICT resources and the adoption of new technologies. It is essential to build digital and information literacy among employees, citizens, and businesses to ensure their confidence and competence in using available technology. To address this, the Department plans to implement various initiatives such as ICT training for youth and GPG staff on digital skills, supporting township entrepreneurs, and offering community-based ICT training programs across the province.

These initiatives aim to increase the ICT skills needed for the economy, empower youth to take advantage of opportunities presented by the 4IR Strategy, and ensure that all citizens have access to the digital skills necessary to participate fully in the modern economy. The Fourth Industrial Revolution (4IR) presents significant opportunities for young people to participate in the digital economy and contribute to the growth of the Gauteng region. To take advantage of the 4IR strategy, young people need to acquire relevant skills in digital technology, such as coding, data analysis, and artificial intelligence. These skills are in high demand in various industries and can lead to lucrative career opportunities in fields such as software development, digital marketing, and data science.

Through the ICT Skills Development Programme, the Department can visit various communities within the 5 regions across Gauteng, including TISH areas, to offer training on various digital software skills.

Budget Programme 2: Information Communication Technology Shared Services: Resource Considerations

Summary of payments and estimates by Programme 2: ICT Shared Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Applications	285 050	107 396	221 635	174 841	225 746	204 201	189 389	199 683	204 711
2. Operations	712 571	736 016	785 336	1 072 335	1 060 163	1 059 037	1 062 401	975 188	1 010 626
3. Business Alignment	30 741	31 059	34 371	46 495	46 494	46 665	101 563	151 603	93 132
4. Information Communication Technology Programme Support	2 729	611	1 558	3 395	3 395	3 395	3 395	3 547	3 706
Total payments and estimates	1 031 091	875 082	1 042 900	1 297 066	1 335 798	1 313 298	1 356 748	1 330 021	1 312 175

Summary of payments and estimates by economic classification: ICT Shared Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	843 490	705 325	890 837	1 274 266	1 054 786	1 032 286	1 333 798	1 307 071	1 289 219
Compensation of employees	171 444	165 234	173 838	207 280	201 333	201 333	206 817	225 331	228 071
Goods and services	672 046	540 091	716 999	1 066 986	853 453	830 953	1 126 981	1 081 740	1 061 148
Interest and rent on land									
Transfers and subsidies to:	22 997	23 014	23 531	22 800	23 747	23 747	22 950	22 950	22 956
Higher education institutions	22 800	22 800	22 800	22 800	22 800	22 800	22 800	22 800	22 800
Households	197	214	731		947	947	150	150	156
Payments for capital assets	164 604	139 899	128 532		257 265	257 265			
Buildings and other fixed structures									
Machinery and equipment	98 790	48 615	59 403		257 265	256 310			
Software and other intangible assets	65 814	91 284	69 129			955			
Payments for financial assets		6 844							
Total economic classification	1 031 091	875 082	1 042 900	1 297 066	1 335 798	1 313 298	1 356 748	1 330 021	1 312 175

Explanation of the contribution of resources towards achievement of outputs

This programme constitutes the core of the department's mandate. The funding over the 2022 MTEF is dedicated to the implementation of the following critical components of the GPG Digital Ecosystem: common platform citizen-facing services; GPG common platform back-end; GPG 4IR Strategy; e-Waste Management Strategy; ICT infrastructure and connectivity through the GPG's GBN project.

The implementation of the resolution of the Gauteng Provincial Executive Council to centralise funds for the common ICT, the Gauteng Department of e-Government and provincial departments was completed in 2022/23, which saw the centralising funds for specific functions, that is WAN/LAN connectivity and Data Centre services, within the Gauteng Department of e-Government during the provincial 2022 MTEF budget in March 2022.

Over the seven-year period under review, the actual expenditure on compensation of employees increases from R171.4 million in 2019/20 to R173.8 million in 2021/22. Expenditure estimates increase from R206.8 million in 2023/24 to R228 million in 2025/26. The expenditure estimates reflect the continued drive to fill funded and critical posts to support the department's mandate of championing the modernisation of government in Gauteng to roll out broadband; drive the implementation of the GPG's 4IR Strategy and operationalisation of the GCOE and implementation of the e-Waste Strategy.

The reallocation of expenditure from goods and services to payments for capital assets attributed to the GBN project accounts for the decrease from R884.1 million in 2018/19 to R672 million in 2019/20; a similar reallocation of expenditure between the two economic classification components occurred in 2020/21, resulting in actual expenditure of R540 million in 2020/21. The expenditure estimates for goods and services decrease from R1.12 billion in 2023/24 to R1.0 billion in 2025/26 as a result of changes in other GPG departments' transfers for centralised functions over this period; in addition, the funding for both the expansion of Wi-fi hotspots and the rollout of CCTV cameras decrease in the outer year of the 2023 MTEF.

Programme 3: Human Resource Services

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

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.

Payroll support the rollout of full Employee Self Service (ESS) Payment of allowances to all GPG and Manages IOD and SMS appointments

Debt Management

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

Employee Exits

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

Outcomes, Outputs, Performance Indicators and Targets

Outputs	Output Indicators	Audited / Actual Performance			Estimated Performance 2022/23	Medium-Term Targets		
		2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
Outcome: Modernised provincial ICT infrastructure and connectivity								
Roll out full ESS modules	5.3.1. Number of advocacy workshops conducted with GPG departments and entities on ESS module(s)	12	13	19	18	21	23	23
	5.3.2. Number of GPG departments and entities with ESS module(s) roll out	9	12	14	14	16	18	20
	5.3.3. Number of GPG departments and entities trained on online ESS module (s)	10	11	13	14	16	18	20
Building a digitised and paperless public service	5.3.4. Percentage of employee mandates received from GPG departments digitized within 5 days	-	-	97%	90%	95%	95%	95%

Indicators, Annual and Quarterly Targets

No.	Output Indicators	Annual Targets 2023/24	Quarterly Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
5.2.5.	Number of advocacy workshops conducted with GPG departments and entities on ESS module(s)	21	5	6	6	4
5.2.6.	Number of GPG departments and entities with ESS module(s) roll out	16	4	4	4	4
5.2.7.	Number of GPG departments and entities trained on online ESS module (s)	16	4	4	4	4
5.2.8.	Percentage of employee mandates received from GPG departments digitized within 5 days	95%	95%	95%	95%	95%

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 promoting usage of HRS services also ensure a modernised provincial government.

Budget Programme 3, Human Resource Services: Resource Considerations

Summary of payments and estimates by Programme 3: Human Resources Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. HR Chief Dir Support	2 518	2 672	2 849	2 884	2 884	2 884	2 884	3 014	3 149
2. HR Administration Cluster 1	26 366	27 832	27 810	29 701	29 701	29 701	29 851	31 186	31 411
3. HR Administration Cluster 2	26 339	22 060	23 052	25 153	25 439	25 439	25 405	26 553	26 761
4. HR Information Management	5 339	5 213	5 928	6 788	6 788	6 788	6 788	7 093	7 411
5. Payroll Services	26 266	27 227	29 815	31 070	31 070	31 070	31 170	32 566	32 801
6. Debt Administration	23 782	24 613	25 186	27 834	27 548	27 548	27 732	28 964	29 206
7. Injury on Duty	8 523	8 674	9 021	9 149	9 149	9 149	9 199	9 610	9 975
Total payments and estimates	119 133	118 291	123 661	132 579	132 579	132 579	133 029	138 986	140 714

Summary of payments and estimates by economic classification: Programme 3: Human Resources Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	118 816	116 618	122 797	132 579	131 399	131 399	132 579	138 536	140 245
Compensation of employees	113 158	115 516	122 525	131 906	130 726	130 726	131 906	137 833	139 512
Goods and services	5 658	1 102	272	673	673	673	673	703	733
Interest and rent on land									
Transfers and subsidies to:	317	1 673	864		1 180	1 180	450	450	469
Households	317	1 673	864		1 180	1 180	450	450	469
Payments for capital assets									
Machinery and equipment									
Payments for financial assets									
Total economic classification	119 133	118 291	123 661	132 579	132 579	132 579	133 029	138 986	140 714

Explanation of the contribution of resources towards achievement of outputs

The HRS Programme aims 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.

Actual expenditure increased from R119.1 million in 2019/20 to R118.3 million in 2020/21. The expenditure was driven by personnel costs, which accounted for 99 per cent of the budget. Spending reflects the programme's objective of promoting services related to human resource management and administration in the GPG. The budget is set to increase from R133 million in 2023/24 to R140.7 million in 2025/26 to enable the programme to deliver on its mandate.

KEY STRATEGIC 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"> Finalization of the GBN phase 3 procurement process Development and Implementation of GBN commercialization
	Cyber Threats/Attack/Crimes	<ul style="list-style-type: none"> Implementation of the Security Operation Centre Implementation of the next generation anti-virus tool Endpoint Detection and Response (EDR) Full Implementation of the cloud Management Gateway (CMG) services to patch end users' workstations remotely for all GPG users. Training on information security management Upgrading of patch room switches Vulnerability assessment
	Inability to recover from major disruptions	<ul style="list-style-type: none"> Backup restoration tests Migration of the NDC2 to the SITA Cloud
	Delays in the establishment of Integrated Provincial Safety and Security Command Centre	<ul style="list-style-type: none"> Allocation of a command centre site Procurement of new technology infrastructure
Provincial services on Digital platform	GPG services not accessible on the Gauteng Digital platform	<ul style="list-style-type: none"> Implementation of the GPG Digital solution policy and procedures to control how services are managed across GPG Convert legacy applications (desktops) to web-based platform Enhance use of technology in support of health interventions Conduct ICT review to detect duplication of e-services Procure and implement e-Panic button solution, Face recognition CCTVs buttons deployed to citizens, Cashless transaction payment engine, Paperless system, eHealth solutions and Tracking strategic assets of the state Provide advocacy and training Assess the current infrastructure and decommission legacy systems Implementation of ECM solution to enhance the paperless system.
Provincial ICT oversight and governance		
ICT industry and skills development stimulated	Limited technical ICT skills and competencies	<ul style="list-style-type: none"> Acquiring an integrated learner management system Development of the sector GPG ICT sector skills policy and Standard Operating procedure Alignment of the 4IR digitalisation strategy on ICT sector skills (ICT skills prospectus) Develop and implement change management plan on ICT sector skills training Surveys to measure impact on ICT and skills training

PUBLIC ENTITIES

Not Applicable

INFRASTRUCTURE PROJECTS

The Department aims to connect sites through the roll-out of the GBN phase three from the Quarter four of 2022/23 financial year.

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 and maintenance of existing install base; and the laying down of fibre, the use of microwave and radio connectivity	Expand the current GBN network Upgrade the Network and maintenance of existing install base	Quarter four 2022/23 Financial Year	Completion date depend on budget availability Phase 3: to be completed in 2025/26 FY	R1,6 billion	Phase 3 not yet started

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 influences 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	Departmental risk register approved
Indicator responsibility	Director: Risk Management

Indicator title	5.1.2. Percentage of supplier invoices paid within 10 days of receipt
Definition	The payment of departmental suppliers for goods or services rendered within 10 days of receipt of invoices
Source of data	Invoices from e-invoice system
Method of calculation or assessment	$\frac{\text{Total number of invoices paid within 10 days}}{\text{Total number of all invoices received}} \times 100$
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	Women Youths PWDs
Spatial Transformation	Not applicable
Calculation Type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Payment of suppliers within 10 days of receipt of their invoices
Indicator responsibility	Chief Financial Officer

Indicator title	5.1.3. Percentage of procurement budget spend on RFQs below R1000 000 for 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	<u>Actual spend on RFQs below R1000 000 on township suppliers</u> (divide by) The total spends on RFQs below R1000 000 X 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	Women Youths PWDs
Spatial Transformation	Not Applicable
Calculation Type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Departmental budget spent on township economy
Indicator responsibility	Chief Financial Officer

Indicator title	5.1.4. Percentage of 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 WPRPD define disability as the presence of impairment or Internal and external limitations or barriers which hinder full and equal participation.
Source of data	Budget spend report (from Treasury)
Method of calculation or assessment	<u>The actual procurement budget spent on companies owned by PWDs</u> (divide by) The total expenditure on procurement budget X 100
Means of verification	Budget spend report (from Treasury)
Assumptions	Utilisation of the central supplier database as the source of PWDs
Disaggregation of Beneficiaries	PWDs: 7% Women Youths
Spatial Transformation	Not Applicable
Calculation Type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	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 township 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	Women: 60%
Spatial Transformation	Across Gauteng including in TISH areas
Calculation Type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Departmental budget spent on women
Indicator responsibility	Chief Financial Officer

Indicator title	5.1.6. 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"> 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; 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.
Source of data	Military veterans' database
Method of calculation or assessment	$\frac{\text{Actual amount of procurement budget spent on military veterans}}{\text{The total procurement budget}} \times 100$
Means of verification	Budget spend report
Assumptions	Utilisation of the military veterans' database as the source
Disaggregation of Beneficiaries	Military Veterans
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	5.1.7. Percentage of funded positions filled
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Definition	To determine the percentage of posts filled in the Department; and to maintain the vacancy rate at 8% or less
Source of data	PERSAL System
Method of calculation or assessment	Number of Posts Filled (divide by) Number of Posts on the Post Establishment X 100
Means of verification	Staff Establishment Report
Assumptions	Correct or updated information on PERSAL
Disaggregation of Beneficiaries	PWDs – 4% Women – 50% Youths – 25%
Spatial Transformation	Not applicable
Calculation Type	Non-Cumulative
Reporting cycle	Annually
Desired performance	Filling of funded positions
Indicator responsibility	Chief Director: Resources Management

Indicator title	5.1.8. Percentage of youths employed in the Department
Definition	Youth refers to a group of people aged 18 to 35. The Indicator is intended to determine the percentage of youths employed by the Department in the staff establishment
Source of data	PERSAL System
Method of calculation or assessment	Number of Posts filled with youths (divide by) Number of Posts on the Post Establishment X 100
Means of verification	Staff Establishment Report
Assumptions	Correct or updated information on PERSAL System
Disaggregation of Beneficiaries	Youths: 25%
Spatial Transformation	Not applicable
Calculation Type	Non-Cumulative
Reporting cycle	Annually
Desired performance	Youths employed in the Department
Indicator responsibility	Chief Director: Resources Management

Indicator title	5.1.9. Percentage of PWDs employed in the Department
Definition	WPRPD define disability as the presence of impairment or Internal and external limitations or barriers which hinder full and equal participation. The Indicator is intended to ensure PWDs are employed by the Department and form part of the staff establishment.
Source of data	PERSAL System
Method of calculation or assessment	Number of Posts filled with PWDs (divide by) Number of Posts on the Post Establishment X 100)
Means of verification	Staff Establishment Report
Assumptions	Correct or updated information on PERSAL System
Disaggregation of Beneficiaries	PWDs: 4%
Spatial Transformation	Not applicable
Calculation Type	Non-Cumulative
Reporting cycle	Annually
Desired performance	PWDs employed in the Department
Indicator responsibility	Chief Director: Resources Management

Indicator title	5.1.10. Percentage of women employed in SMS positions in the Department
Definition	The Indicator is intended to determine the percentage of women employed in SMS positions by the Department in the post establishment
Source of data	PERSAL
Method of calculation or assessment	$\frac{\text{Number of SMS Posts filled with women (divide by)}}{\text{Number of SMS positions in the Post Establishment}} \times 100$
Means of verification	Staff Establishment Report
Assumptions	Correct or updated information on PERSAL System
Disaggregation of Beneficiaries	Women: 50%
Spatial Transformation	Not applicable
Calculation Type	Non-Cumulative
Reporting cycle	Annually
Desired performance	Percentage of SMS positions filled by women
Indicator responsibility	Chief Director: Resources Management

Indicator title	5.1.11. Number of youths placed for experiential learning
Definition	Refers to the placement of unemployed youths aged between 18 – 35 on experiential learning through internships and learnership programmes in the Department and externally through collaboration with the partners. This is inclusive of both new and old youths who are already placed.
Source of data	Learner appointment letter and Database
Method of calculation or assessment	Simple count of number of youths placed for experiential learning
Means of verification	Learner appointment letter and Database
Assumptions	None
Disaggregation of Beneficiaries	Youths Women
Spatial Transformation	Not applicable
Calculation Type	Cumulative (Year-end)
Reporting cycle	Annually
Desired performance	Youths provided with experiential learning
Indicator responsibility	Chief Director: Resource Management

Indicator title	5.1.12. Number of people benefiting from bursaries
Definition	This refers to bursaries provided targeting people to study to facilitate learning and skills improvement within the Department and to external eligible participants. This will include bursaries issued within the financial year inclusive of existing bursaries paid for within the financial year.
Source of data	List of people approved for bursaries
Method of calculation or assessment	Simple count of people benefiting from bursaries within the financial year and existing bursaries paid within the financial year.
Means of verification	Bursary contracts, proof of departmental bursary approval, database

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	5.1.13. 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

Indicator Title	5.1.14. Number of research projects conducted
Definition	The research studies conducted to support departmental priorities, to obtain and provide updates and insight information on ICT solutions and 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	
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Cumulative (Year-end)
Reporting cycle	Quarterly
Desired performance	To gather information about elevated priorities
Indicator responsibility	Chief Director: Business Alignment

Indicator Title	5.1.15. Number of surveys conducted
Definition	The surveys are conducted as part of the feedback mechanism from customers to determine the relevance of department's services 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: Business Alignment

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 partners
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Across Gauteng including in TISH areas as identified by the clients' departments
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	Lists 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	Across Gauteng including in TISH areas as identified by the clients' departments
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 Wi-Fi hotspots provided
Short Definition	The provision of an access point to connect devices to the internet utilising Wi-Fi in identified areas to provide wireless high-speed internet access
Source/ Collection of data	List of Wi-Fi hot spot connected
Method of calculation or assessment	A simple count of hot spots sites provided with Wi-Fi
Means of verification	Completion certificates
Assumptions	The department will have partners
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Across Gauteng including in TISH areas as identified by the clients' departments
Calculation Type	Cumulative (Year-end)
Reporting cycle	Quarterly
Desired performance	Wi-Fi hotspots provided
Indicator responsibility	Chief Director: ICT Infrastructure

Indicator Title	5.2.1.5 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	Non-Cumulative
Reporting cycle	Annually
Desired performance	Enhanced network speed between the core nodes to accommodate more access sites
Indicator responsibility	Chief Director: ICT Infrastructure

Indicator Title	5.2.1.6. Number of drones deployed
Short Definition	The indicator intends to determine the number of drones to be deployed throughout the province to assist in fighting crime.
Source/ Collection of data	List of drones deployed
Method of calculation or assessment	A simple count of drones
Means of verification	List of Drones deployed, Serial numbers, Delivery note
Assumptions	The department will register the drone with civil aviation
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Drones will be deployed across Gauteng
Calculation Type	Cumulative (Year-end)
Reporting cycle	Quarterly
Desired performance	Deployment of drones across Gauteng
Indicator responsibility	Chief Director: ICT Infrastructure

Indicator Title	5.2.1.7. Integrated Provincial Safety and Security Command Centre established
Short Definition	The establishment of an Integrated Safety and Security Command Centre from which to coordinate all crime fighting activities throughout the province.
Source/ Collection of data	Completed Integrated Safety and Security Command Centre
Method of calculation or assessment	Simple count of established Integrated Safety and Security Command Centre
Means of verification	GBN completed certificate
Assumptions	Cooperation from stakeholders
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Non-Cumulative
Reporting cycle	Annually- once off
Desired performance	Established Integrated Safety and Security Command Centre
Indicator responsibility	Chief Director: ICT Infrastructure

Indicator Title	5.2.2.1 Number of e-services developed
Short Definition	These are either newly developed e-services or existing e-services that are enhanced or configured 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	These are e-Services that have been tested to provide a report on the various tests that were executed. This includes new e-services that were 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: Business Alignment

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
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: Business Alignment

Indicator Title	5.2.2.5. Number of e-panic buttons deployed
Short Definition	A service that will enable a GPG officials to alert the command centre. Button used for emergencies. The e-panic button will be an application accessible on a mobile device.
Source/ Collection of data	List of e-panic buttons deployed
Method of calculation or assessment	Simple count of e-panic buttons deployed
Means of verification	List of e-panic buttons users (codes), Delivery note
Assumptions	The device will be linked to the command centre
Disaggregation of Beneficiaries	GPG Officials
Spatial Transformation	Across the Province
Calculation Type	Cumulative (Year-end)
Reporting cycle	Quarterly
Desired performance	e-panic buttons deployed to GPG officials
Indicator responsibility	Chief Director: ICT Applications

Indicator Title	5.2.2.6. Number of facial and number-plate recognition CCTVs deployed
Short Definition	Face and number plates recognition CCTVs deployed across Gauteng to assist in fighting crime
Source/ Collection of data	List of face and number plates recognition CCTV deployed
Method of calculation or assessment	Simple count of face and number plates recognition CCTV deployed
Means of verification	List of face recognition CCTV deployed, delivery note
Assumptions	CCTV will be linked to the command centre
Disaggregation of Beneficiaries	Not applicable

Spatial Transformation	Across Gauteng Province
Calculation Type	Cumulative (Year-end)
Reporting cycle	Quarterly
Desired performance	Face and number recognition CCTV deployed as planned
Indicator responsibility	Chief Director: Business Alignment

Indicator Title	5.2.2.7. Number of Provincial Police Guns Tracked
Short Definition	Provincial Police Guns Tracked (Pistol, Shotguns and Rifle) to reduce the level of crime
Source/ Collection of data	List of police guns tracked
Method of calculation or assessment	Simple count of police guns tracked
Means of verification	List of police guns tracked
Assumptions	Tracking system linked to the command centre
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Cumulative (Year-end)
Reporting cycle	Quarterly
Desired performance	Tracking of police guns
Indicator responsibility	Chief Director: Business Alignment

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: Business Alignment

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: Business Alignment

Indicator Title	5.2.3.3. Number of ICT policies developed
Definition	ICT policies that have been developed 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 awareness campaigns conducted on digital services
Definition	The awareness campaigns are conducted to promote the awareness of digital solutions. Awareness includes any programme or campaign that advocates and makes the public aware of the available digital 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 digital services
Indicator responsibility	Chief Director: Communications

Indicator title	5.2.4.2. Number of community and stakeholder liaison visits undertaken
Definition	The indicator is intended to conduct community engagement meetings with citizens to build and maintain good relations with stakeholders.
Source of data	Attendance registers, public meetings
Method of calculation or assessment	Simple count of stakeholder sessions conducted
Means of verification	Attendance register, programme
Assumptions	Attendance of scheduled sessions
Disaggregation of Beneficiaries	Youths Women
Spatial Transformation	Not applicable
Calculation Type	Cumulative (Year-end)
Reporting cycle	Quarterly
Desired performance	Implementation of e-Gov programmes that have stakeholder dependencies

Indicator responsibility	Chief Director: Communications
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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. The GCOE will contribute to the support of these SMMEs.</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 registers or contracts (any of these 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 registers or contracts (any of these depending on the type of programme), list of previously disadvantaged ICT 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/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, training programme/course outline and certificates
Assumptions	It's 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: ICTSS

Indicator Title	5.2.5.3. 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 managed; and facilitated by the Office of the Premier. An individual may attend multiple training programmes The GCOE will contribute to the training of GPG staff.
Source of data	Training reports and training databases from ICT partners for the provincial ICT Action Lab Programme, training programme/course outline; and registers
Method of calculation /Assessment	Simple count of people benefiting from ICT skills development programme
Means of verification	Approved training reports, training databases and attendance register be signed by the representative
Assumptions	Assume that there would be high interest on uptake on this programme
Disaggregation of Beneficiaries	Youths Women
Spatial Transformation	Not applicable
Calculation Type	Cumulative (Year-end)
Reporting cycle	Quarterly
Desired performance	Career development
Indicator responsibility	DDG: ICTSS

Indicator Title	5.1.15. Number of surveys conducted
Definition	The surveys are conducted as part of the feedback mechanism from customers to determine the relevance of department's services 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: Business Alignment

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: Human Resources Services

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: Human Resources Services

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)
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), meeting/training invitation and proof of attendance
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: Human Resources Services

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 provided
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: Human Resources Services

ANNEXURES TO THE ANNUAL PERFORMANCE PLAN

Growing Gauteng Together 2030 Priorities

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

Annexure A: Amendments to the Strategic Plan (The below amendments were effected in the Revised 2022/23 APP)

Outcome	Outcome Indicators	Baseline	Original Five-year target	Revised Five-year target	Comments on revision
ICT industry and skills development Stimulated	Number of people benefiting from ICT skills development programmes	100 039	722 000	Removed from the Strategic Plan during adjustment of the 2022/23 APP	The indicator has been removed from the Strategic Plan. The indicator will be included in the APP since it is critical and requires continuous monitoring and reporting on a quarterly basis.

Outcome	Outcome Indicators	Baseline	Original Five-year target	Revised Five-year target	Comments on revision
Human Recourse Capacity Stimulated	Number of initiatives developed to respond to Organizational Culture Trough Change management process	0	0	5 Incorporated to the low morale affecting implementation of the APP and Elevated Priorities 2022/23 APP	The indicator has been included in the Strategic Plan. The indicator will be included in the APP going forward, since it is critical and requires continuous monitoring and reporting on a quarterly basis.

Amendments done to the 2023/24 Annual Performance Plan

Outcome	Outputs	Outputs Indicators	Estimated Performance 2022/23	Medium-Term Targets			Comments
				2024/25	2025/26	2025/26	
Programme 1: Administration							
Outcome: Modernised provincial ICT infrastructure and connectivity	Enabling environment for good governance	Percentage of youth employed	-	25%	25%	25%	New transformation Performance Measures which were added following the inputs by the OTP during the analysis of the draft APP
		Percentage of PWDs employed	-	4%	4%	4%	
		Percentage of women employed in SMS positions	-	50%	50%	50%	
	Research, Development and Innovation	Number of research projects conducted	5	5	5	5	The two performance measures were moved from Programme 2 to Programme 1 to strengthen Research and Development and address audit concerns
		Number of surveys conducted	7	8	8	8	
Programme 2: Information Communication Technology Shared Services							
Outcome: Modernised provincial ICT infrastructure and connectivity	Crime reduced through ICT services	Number of drones deployed	-	50	50	50	New performance measures were added following the pronouncement and emphasis by the Premier regarding the elevated priorities/mandate of eGov.
		Provincial Safety and Security Command Centre established	-	Command Centre established	-	-	
Outcome 2: Provincial services on Digital platform	Crime reduced through ICT services	Number of e-panic buttons deployed	-	50 000	50 000	50 000	
		Number of facial and number-plate recognition CCTVs deployed	-	6000	6 500	7000	
		Number of Provincial Police Guns Tracked	-	1000	150	-	
	Customer satisfaction index and	16	17	18	17	18	The output indicator was rephrased from eservices to

Outcome	Outputs	Outputs Indicators	Estimated Performance 2022/23	Medium-Term Targets			Comments
				2024/25	2025/26	2025/26	
	feedback facilitated						focus on digital services
		Number of community and stakeholder liaison visits undertaken	-	5	5	5	New performance measures were added following the pronouncement and emphasis by the Premier regarding the elevated priorities/mandate of eGov.

Performance Measures which were in the 2022/23 APP; and removed/discontinued in the 2023/24 APP

Programme	Output Indicators	Comments
Programme 1: Administration	3% of military veterans (MVs) recruited	Performance measure was in the draft 2023/24 APP and was removed in the final APP. The Department will track procurement spend on MVs
Programme 2: ICTSS	Upgrade the GPG Internet bandwidth	The Performance measure was in the draft APP but removed because the target for 20Gbps has been achieved in the 2022/23 financial year.

Annexure B: Conditional Grants

- Not Applicable

Annexure C: Consolidated Indicators

- Not Applicable

Annexure D: District Development Model

As a centre of government department, the Department of e-Government provides ICT services (including connectivity and e-services), solutions and research and development, as a service to client departments and entities of the province. These services are in turn provided to all citizens across all five developmental corridors, and through the elevated priorities of the province, to all Township, Informal Settlement and Hostel (TISH) areas. The client departments and entities, through their mandated commitments, plan for where services are to be delivered. The Department provides oversight and guidance on the feasibility of sites identified by clients.

