GAUTENG PROVINCE
e-GOVERNMENT
REPUBLIC OF SOUTH AFRICA

ANNUAL PERFORMANCE PLAN FOR

GAUTENG DEPARTMENT OF E-GOVERNMENT

2018/19 FINANCIAL YEAR

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ABBREVIATIONS

API	Application Programming Interface
APP	Annual Performance Plan
ATS	Automated Termination Services
BAS	Basic Accounting System
CFO	Chief Financial Officer
COE	Centre of Excellence
COP	Community of Practice
DMC	Document Management Centre
DPSA	Department of Public Service and Administration
EHWP	Employee Health and Wellness Programme
ERM	Enterprise Risk Management
e-Gov	Gauteng Department of e-Government
FMDC	Fully Managed Data Centre
G2B	Government to Business
G2C	Government to Citizen
G2G	Government to Government
GBN	Gauteng Broadband Network
GCR	Gauteng City Region
GCIO	Gauteng Chief Information Officer
GEYODI	Gender Youth and People with Disabilities
GPG	Gauteng Provincial Government
HOD	Head of Department
HR	Human Resources
HRD	Human Resource Development
HRM	Human Resource Management

HRS	Human Resource Services
ICT	Information and Communications Technology
IDZ	Industrial Development Zones
IT	Information Technology
IYM	In-Year Monitoring
LAN	Local Area Network
M&E	Monitoring and Evaluation
MEC	Member of Executive Council
MOU	Memorandum of Understanding
MTBPS	Medium Term Budget Policy Statement
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NDP	National Development Plan
OHS	Occupational Health and Safety
PFMA	Public Finance Management Act
PMDS	Performance Management and Development System
SAP	System Application Product
R&D	Research and Development
RFP	Request For Proposal
SLA	Service Level Agreement
SMME	Small Micro and Medium Enterprises
SMS	Senior Management Services
TSS	Technology Support Services
RFQ	Request For Quotation
WAN	Wide Area Network

FOREWORD BY MEC

The modernisation of the province offers opportunities to improve access of government services to citizens. To further the modernization and re-industrialisation agenda of the province, the Gauteng Department of e-Government continues to focus on creating a connected government through ICT and Broadband rollout.

South Africa recently hosted the 27th World Economic Forum on Africa in the City of Ethekwini where leaders from more than 100 countries gathered to discuss how Africa should prepare for the challenges that advancements in ICT and connectivity are bringing about in the world we are living today.

The speed of current ICT breakthroughs has no historical precedent, and is disrupting almost every industry in every country across the world, including South Africa. The breadth and depth of these changes herald the transformation of entire systems of production, management and governance and require a response that is integrated and comprehensive.

In order to remain on par with these developments, a technologically enabled public service is essential. This modernisation offers opportunities to improve efficiency and access to public services, develop the transparency and accountability of government, and empower citizens to better participate in decision-making.

The core mandate of the department therefore remains the modernisation of government in Gauteng through the continued rollout of the Gauteng Broadband Network as well as the related e-Government services to citizens in the province. In line with its mandate, the Department aims to connect 850 additional access sites as well as ensure end-to-end connectivity at these sites. Also, the Department will connect all sites on Voice Over IP in order to reduce the cost of telephony.

The Department has established a provincial Common Platform and aims to migrate all our available provincial e-services onto the platform during the 2018/19 financial year. This platform will enhance integration of the ICT components with in GPG and across the Gauteng region. It will also begin the process of bringing e-services directly to the citizens through a single window.

I would like to thank the staff of the Department of e-Government for the work done thus far. We are committed to working with even greater vigour and excellence in the pursuit of our government objectives outlined by the Premier as well as the plans outlined here for the forthcoming year.

MEC Barbara Creecy
Gauteng Department of e-Government

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- was developed by the management of the Gauteng Department of e-Government under the guidance of the Member of the Executive Council, Ms Barbara Creecy; and
- accurately reflects the performance targets which Gauteng Department of e-Government will endeavour to achieve given the resources made available in the budget for the period 2018/19.

Mr Dan Legote Chief Director: Strategy Management	Signature	22/02/2018 Date
Mr Ntlhane Bopape Chief Financial Officer	Signature	23/02/2018 Date
Ms Mmamokgadi Mashala DDG: Corporate Management	Signature	23/02/2018 Date
Mr Boy Ngobeni Head of Department	Signature	20180223 Date

Approved by:

Ms Barbara Creecy Member of the Executive Council	Signature	26/02/2018 Date

PART A: STRATEGIC OVERVIEW

Updated Situational Analysis

The world is experiencing a technological revolution that affects the way citizens, business and government entities access services, interact and do business. This revolution is characterized by speed that has no historical precedent, and is disrupting almost every industry in every country across the world, including South Africa. The breadth and depth of these changes herald the transformation of entire systems of production, management and governance, and further requires an integrated and comprehensive response. It is therefore imperative that the Department of e-Government takes urgent steps to unlock the range of opportunities offered by this revolution.

Innovation, Research and Development

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

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

Strategic Partnerships

Innovation results from increasingly complex interactions at different levels of the economy which require government to exert a strong influence on the innovation process through the financing and steering of provincial institutions that are directly involved in knowledge generation and diffusion, and through the provision of regulatory and partnership frameworks to all actors in the innovation system. Our inclusive innovation approach is to secure support from the local government, academic and private sectors. Long-term strategic partnerships with these sectors will be taken forward through a proposed innovation forum to enable interventions that improve both service delivery and economic development in the province.

ICT Economy

As part of stimulating the ICT economy the Department will continually look for ways to promote economic inclusion of start-ups, particularly youth start-ups and township entrepreneurs in the process of building the digital economy. The Department will also work with the entire education system from Primary to Tertiary level to ensure that it gets the right skills to support new career paths, economic productivity and entrepreneurship.

Universal Access and Connectivity

The 2015 Quality of Life Survey indicates that the Gauteng population has nearly universal access to cell phones. Statistics SA in 2016, found that 63.6% of Gauteng's population access the Internet through their mobile phones, 25% access it at work and 16.4% access the internet at internet cafes or educational institutions. In order to remain on par with these developments, a technologically enabled public service is essential.

The Department aims to achieve 86% universal access through the rollout of the Gauteng Broadband Network in the province.

Skills for ICT

The survey also noted that 41% of all work activities in South Africa are susceptible to automation and that more than a third of future core skills required across all occupations will be different by 2020.

According to the 2016 Community Survey, there are nearly 2.1 million youth (aged 15-24) in our province, one third of whom are not in employment, education, or training (2017 Q1 Labour Survey). Unless there is an urgent intervention, we will not be in a position to take advantage of the new work opportunities the growth in ICTs offers our youth.

The Department's commitment to enabling an environment for the provincial ICT and innovation ecosystem and to unlocking the potential for economic growth through information and communication technology and innovation is addressed in the focus on human capital development through the implementation of the provincial ICT Action Lab programme. These efforts will result in enhanced knowledge production, growth and transformation of the pool of knowledge workers, and the exploitation of knowledge for development.

Strengthening Governance

In order to establish generic operational governance guidelines for the province in respect of ICT services, the Department will facilitate the monitoring of existing ICT policies and frameworks as well as the development of a big data strategy that will guide the collection, processing and use of this important resource for government and all other partners in the innovation ecosystem. In addition, the Department will focus on the formulation of a cyber-security task team that will coordinate all elements to prevent and combat cyber security threats to our ecosystem.

Improving Efficiencies

Government is operating in a fiscally constrained environment where available resources do not match long-term policy aspirations. With limited resources, choices must be made by the province about which ICT activities and programmes can be decentralised to departments

Through the establishment of the Department of e-Government, the province has practically demonstrated its resolve to exploit the economies of scale principle to its fullest potential in the ICT environment. In this way the province aims to streamline provision of e-services and therefore reduce unnecessary replication across departments and create efficiencies in the system. Furthermore, the consolidated ICT e-services into the Department of e-Government will create a single centre of excellence that services for all departments. It is also indicative that uniformity in respect of policies and practices must be fostered across departments as part of modernization of the public service.

Performance delivery environment

National Policy Environment

National Development Plan

The National Development Plan (NDP), which aims to chart a new path for our country, articulates a vision for South Africa by 2030 where poverty and inequality are reduced. The plan identifies a number of key areas that need to be addressed if the vision is to be realised. In particular, the plan acknowledges that more of South Africa's population is able to access the internet and that the use of digital communications has changed society. The plan states that South Africa needs to sharpen its innovative and to contribute to global scientific and technological advancement. This requires greater investment in research and development, better use of existing resources, and more nimble institutions that facilitate innovation and enhanced cooperation between public and private sector. The plan concedes that the high domestic cost of broadband internet connectivity is a major hindrance and that all South Africans should be able to acquire and use knowledge effectively. To this end, the institutional arrangements to manage Information, Communications and Technology (ICT) environment need to be better structured to ensure that South Africa does not fall victim to a "digital divide".

SA Connect

South Africa Connect, the national broadband policy and its associated strategy and plan, also give expression to South Africa's vision in the National Development (NDP) of "a seamless information

infrastructure by 2030 that will underpin a dynamic and connected vibrant information society and knowledge economy that is more inclusive, equitable and prosperous".

National Integrated ICT Policy White Paper

Information and Communication Technologies (ICTs) can play a key role in facilitating all the objectives of the NDP and this White Paper sets out how Government will realise this potential. This White Paper was approved by Cabinet in September 2016 and aims to ensure the roll-out of quality communications and broadband infrastructure to reach all areas of the country and ensure universal access and services. The approval paves the way for the start of a legislative programme that will amend laws where necessary and set up the new proposed structures or institutions.

Provincial Policy Environment

Premier David Makhura, in his speech at GovTech 2016, defined a vision of "a seamless integrated City Region underpinned by an economy that is inclusive, innovation-driven and knowledge-based". As a province we continuously strive to be a smart province, with smart industries and a smart government. Together with municipalities, the Gauteng Provincial Government is playing a leading role in the use of ICT to deliver quality education, healthcare and other government services to citizens and businesses.

The Gauteng Department of e-Government was established to realise an ICT-enabled public service that offers an opportunity to improve efficiency and access to public services. This will enable transparency and accountability of government as well as to empower citizens to better participate in the decision making processes

Organisational Environment

The Gauteng Department of e-Government was established and officially promulgated in August 2015 after the demerger from the Gauteng Provincial Treasury. The core mandate of the department, over this five-year period is to champion the modernisation of government in Gauteng through the construction of the Gauteng Broadband Network and the delivery of priority e-Government services.

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

The Department is in consultation with the DPSA with regard to approval of the final proposed structure. The Department is currently implementing an approved interim structure. The Department of Public Service and Administration (DPSA) has given concurrence to the interim structure and the structure is valid for 2 years. A number of changes were effected to capacitate and enhance service delivery in terms of the ICT Services. The purpose is to enhance the IT capacity of the Department to effectively support the systems and processes of the Department.

The Corporate Services branch has also been redefined in terms of the departmental functions as well as transversal document management services, and the CFOs Office in line with national regulations.

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

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

To ensure that Gauteng citizens have access to affordable, high speed broadband infrastructure and services which they can effectively use in their day to day lives, ICT and Broadband investment is an important priority for the economic sectors as identified in Gauteng's Growth and Development Strategy of the province.

Furthermore, the Department aims to enable the citizens of Gauteng and GCR personnel to access and utilise government services online at their convenience. The target is therefore; to increase the number of citizens and government employees utilising e-government services across all available platforms, at their convenience, by 2019.

Management Performance and Assessment Tool

The Management Performance and Assessment Tool (MPAT) results for 2016 i.e. MPAT 1.6 was an improvement over the performance achieved in 2015 i.e. MPAT 1.5. The performance of the Department improved in the Strategic Management and Finance Key Performance Areas (KPAs). Of particular importance is that the Department maintained a Level 4 performance for the standard on the Governance of ICTs under KPA 2, Governance and Accountability. This is in line with the mandate of the Department of ensuring the effective governance of ICT in the province.

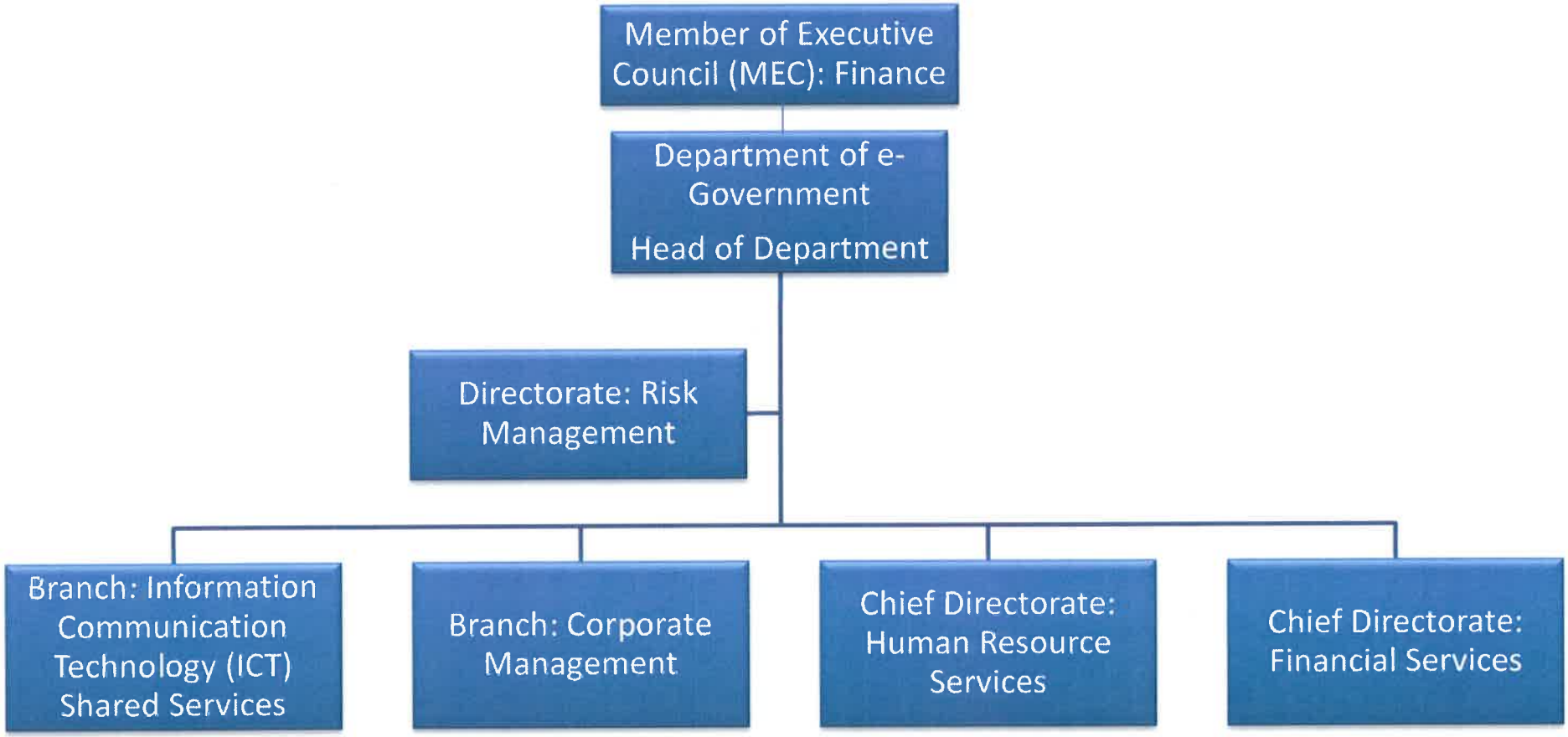
Programme Structure

Table 1: The current programme structure of the Gauteng Department of e-Government is as follows:

Programme Name		Sub-Programme	
Programme 1:	Administration	1.1.	Office of the HOD
		1.2.	Corporate Management
		1.3	Office of the Chief Financial Officer
		1.4	Risk Management
Programme 2:	Information Communication Technology Shared Services	2.1.	Governance Structures
		2.2.	Enabling ICT Infrastructure
		2.3.	Enabling Platform
		2.4.	Promotion of the usage of e-Government Services
		2.5.	ICT Industry Stimulation
Programme 3:	Human Resource Services	3.1.	Modernizing HR business processes within the GPG.

Organizational structure

The organizational structure of the Department is as follows:



Legislative and other Mandates

National Policy Mandate

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

Legislation	What it means
Public Administrative and Management Act (Act 11 of 2014)	To promote the basic values and principles governing the public administration referred to in section 195(1) of the Constitution and provide for the use of information and communication technologies in the public administration
Preferential Procurement Policy Framework Act (2000)	Provides a framework for the implementation of preferential procurement policy.
Promotion of Access to Information Act (Act 2 of 2000)	To give effect to the constitutional right of access to any information held by the State and any information that is held by another person and that is required for the exercise or protection of any rights; and to provide for matters connected therewith.
Public Finance Management Act, 1999 (Act 1 of 1999)	Regulates financial management in the Department to ensure that all revenue, expenditure, assets and liabilities of the Department are managed efficiently and effectively; to provide for the responsibilities of persons entrusted with financial management in the Department and to provide for matters connected therewith. To fulfil all Department responsibilities with respect to other departments and public entities.
Public Service Act, 1994 (Act 103 of 1994)	Provides for the organisation and administration of the Department and for human resource management which includes the regulation of conditions of employment, terms of office, discipline, retirement and discharge of staff members of the Department and matters connected therewith.
Gauteng Tender Board Repeal Act, 2002	Gives effect to new procurement reform initiatives in Gauteng.
Occupational Health and Safety Act, 1995	Provides a framework for the standards and requirements for workplaces, facilities and employee health and safety.
The National Archives Act, 1996	Provides for the archiving and storage and accessibility of information, and for the manner in which government bodies store documents, papers and records
Public Service laws Amendment Act, 1997	Regulates the functions and conditions of service of heads of provincial departments and the conditions of service of heads of organisational components; provides for the appointment of persons on the grounds of policy considerations; and makes provisions in connection with inefficiency and misconduct
Coporate Governance of ICT Policy Framework	Maps out how governance of ICT within government entities is to be applied, structured and implemented
Government Wide Enterprise Architecture Framework	Is intended to supersede the prevailing Enterprise Architecture and ICT planning frameworks and methods in use in government
Minimum Information Interoperability Standards	The main thrust of the framework is the adoption of the structured approach, and to ensure the enhancement of interoperability across Government
Minimum Information Security Standards	Provides security measures against unauthorised access to classified information

Legislation	What it means
Promotion of Administrative Justice Act, 2000	Gives effect to the right to administrative action that is lawful, reasonable and procedurally fair and to the right to written reasons for administrative action as contemplated in section 33 of the Constitution of the Republic of South Africa.
Protection of Personal Information, 2013	Gives effect to the constitutional right to privacy, by safeguarding personal information when processed by a responsible party, subject to justifiable limitations
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).
National Archives And Records Service of South Africa, 1996	Provide for a National Archives and Record Service; the proper management and care of the records of governmental bodies; and the preservation and use of a national archival heritage; and to provide for matters connected therewith.
Government Employees Pension Law, 1996 and 2004 amendment	Gives effect to frameworks that governs pension fund contributions, management and pay-outs for employees in South Africa.
State Information Technology (SITA) – Act,1998	Provides for the establishment of a company that will provide information technology, information systems and related services to, or on behalf of,participating departments and in regard to these services, act as an agent of the South African Government; and to provide for matters connected therewith
Electronic Communications Act, 2005	The National Broadband Policy follows government's decision to build an all-inclusive information society
Electronic Communication and Transactions Act (No. 21 of 2002)	Provides for the facilitation and regulation of electronic communications and transactions; to provide for the development of a provincial e-strategy in line with a national e-strategy.

The Medium Term Strategic Framework

A key policy document which provides a clear policy directive to all spheres of government and which articulates the agenda of government is the Medium Terms Strategic Framework (MTSF).

The Medium Term Strategic Framework provides the political imperative of the policy for the next three years, based on the priorities in the electoral mandate. It includes the commitment to implement the NDP. The MTSF sets out the actions government will take and the targets to be achieved and provides the framework for all national, provincial and local government plans.

The MTSF therefore forms the basis of the Premier's State of the Province Address (SOPA) which gives effect to the provincial plans and commitments for the year ahead and consequently becomes the policy directive of the provincial government.

It is out of the Medium Term Strategic Framework and State of the Province addresses that the departmental Strategic Plans and Annual Performance Plans are derived. The MTSF identifies a set of 14 Outcomes developed to reflect the desired developmental impact Government seeks to achieve, given Government's policy priorities.

The Department of e-Government contributes to all Outcomes with a specific focus on delivering against Outcome 12:

MTSF Outcomes	Cluster	e-Government Contribution
1. Quality basic education	**Social**	Provision of ICT infrastructure.
2. A long and healthy life for all South Africans		
3. All people in South Africa are and feel safe		

MTSF Outcomes	Cluster	e-Government Contribution
7. Comprehensive rural development contributing to food security		To create the enabling platform and support services to enable GCR entities to design, develop and deliver e-Government Services.
8. Sustainable human settlements		
10. Protect and enhance our environmental assets		
13. An inclusive and responsive social protection system		
14. Transforming society and uniting the country		
4. Decent employment through inclusive growth	**Economic**	To stimulate the ICT economy through facilitating incubation and innovation as well as encouraging public private partnerships for the development and roll-out of e-Government services.
5. Skilled and capable workforce to support an inclusive growth path		
6. Efficient, competitive and responsive economic infrastructure		
11. Contributing to a better Africa		
9. Responsive, accountable, effective and efficient local government system	**Governance and Planning**	Create regulatory and enabling environment and systems for sound corporate governance of ICT in GPG
12. An efficient, effective and development oriented public service		

Provincial Policy Mandate

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

The Fifth Administration of the Gauteng Provincial Government has adopted a ten pillar programme of radical transformation, modernisation and re-industrialisation (TMR) for Gauteng with the aim of making Gauteng an integrated city-region characterised by social cohesion and economic inclusion.

The Department of e-Government supports all ten pillars through developing the high speed broadband network. The ten pillars, arranged institutionally according to the provincial clusters, are as follows:

PROVINCIAL CLUSTER	TMR PILLAR
ECONOMIC CLUSTER	Pillar 1: Radical economic transformation
	Pillar 6: Modernisation of the economy
	Pillar 9: Re-industrialization of Gauteng province
	Pillar 10: Taking the lead in Africa's new industrial revolution
	Pillar 8: Modernisation of public transport infrastructure
SOCIAL CLUSTER	Pillar 3: Accelerated social transformation
	Pillar 7: Modernisation of human settlements and urban development
GOVERNANCE PLANNING CLUSTER	Pillar 2: Decisive spatial transformation
	Pillar 4: Transformation of the state and governance
	Pillar 5: Modernisation of the public service

The Departmental pillars are premised on supporting the (TMR) programme. Our focus is mainly on Pillar 5, Modernisation of the Public Service, however, the strategic objectives of the Department also satisfies Pillars 1, 3, 4, 6 and 9. Through supporting these pillars, we aim to achieve a connected government thereby improving efficiencies, increased collaboration and ease of doing business with government.

Illustrated below is the alignment of the Strategic Objectives of e-Government to the Ten Pillar Programme

▪ To build an enabling ICT infrastructure for the GCR connected government	**Pillar 4**: Transformation of the State and Governance **Pillar 5**: Modernisation of the public service
▪ To create the enabling platform and support services to enable GCR entities to design, develop and deliver e-Government Services	**Pillar 3**: Accelerated social transformation **Pillar 4**: Transformation of the State and Governance **Pillar 5**: Modernisation of the public service
▪ To establish a GCR e-Government governance structure to drive priorities, policies, standards and regulations	**Pillar 4**: Transformation of the State and Governance **Pillar 5**: Modernisation of the public service
▪ To promote the usage of e-Government services (Citizens, Business and Government Entities)	**Pillar 4**: Transformation of the State and Governance **Pillar 5**: Modernisation of the public service
▪ To stimulate the ICT economy through facilitating incubation and innovation as well as encouraging public private partnerships for the development and roll-out of e-Government services.	**Pillar 1**: Radical economic transformation **Pillar 6**: Modernisation of the Economy

GCR e-Government Strategy

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

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

Gauteng Growth and Development Strategy and other strategies

The Gauteng Growth and Development 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". Gauteng envisages that the economy will need to shift, as rapidly as possible, to an endogenous economic growth trajectory based primarily on innovation green growth and inclusivity, an inclusive economy depends on the accessibility, connectivity and interaction made possible by infrastructure investments that are strategic, including the rollout of Broadband and the development of e-Services.

Also, the Gauteng Region Economic Development Plan 2015-2020 seeks to unlock the potential of ICT industry to promote SMME development and township revitalization. In addition, this strategy aims to extend ICT connectivity to public schools and to promote other social benefits.

Overview of 2018/19 Budget and MTEF Estimates

Programme summary

R thousand	Outcome 2014/15	2015/16	2016/17	Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates 2018/19	2019/20	2020/21
1. Administration	145 283	173 848	188 006	239 764	239 764	239 692	245 033	258 755	272 987
2. Information Communication Technology(ICT) Shared Services	989 770	900 980	961 145	1 003 224	1 003 224	1 003 262	811 706	853 859	900 823
3. Human Resources Services	78 686	80 078	88 227	113 844	113 844	113 878	111 687	118 800	125 332
Total payments and estimates	**1 213 739**	**1 154 906**	**1 237 378**	**1 356 832**	**1 356 832**	**1 356 832**	**1 168 426**	**1 231 414**	**1 299 142**

Summary of economic classification

R thousand	Outcome 2014/15	2015/16	2016/17	Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates 2018/19	2019/20	2020/21
Current payments	**766 844**	**778 623**	**1 057 458**	**1 329 188**	**1 329 188**	**1 329 188**	**1 142 429**	**1 206 379**	**1 272 730**
Compensation of employees	251 813	270 891	310 087	422 434	422 434	422 434	441 726	468 133	493 376
Goods and services	515 031	507 732	747 371	906 754	906 754	906 754	700 704	738 246	779 354
Interest and rent on land									
Transfers and subsidies to:	**1 924**	**23 485**	**23 166**	**23 377**	**23 377**	**23 377**	**23 410**	**23 445**	**24 734**
Departmental agencies and accounts	1 589								
Higher education institutions	78		2 800	22 800	22 800	22 800	22 800	22 800	24 054
Households	257	23 485	366	577	577	577	610	645	680
Payments for capital assets	**444 910**	**352 457**	**156 734**	**4 267**	**4 267**	**4 267**	**2 586**	**1 590**	**1 678**
Machinery and equipment	320 882	250 431	156 557	4 267	4 267	4 267	2 586	1 590	1 678
Software and other intangible assets	124 028	102 026	177						
Payments for financial assets	**61**	**341**	**20**						
Total economic classification	**1 213 739**	**1 154 906**	**1 237 378**	**1 356 832**	**1 356 832**	**1 356 832**	**1 168 426**	**1 231 414**	**1 299 142**

PART B: PROGRAMME AND SUB-PROGRAMME PLANS

The activities of the Department of e-Government are organised into the following budget programmes. The Department's performance indicators for the Medium Term are based on the strategic objectives in the Department's 2014-2019 Strategic Plan. Performance indicators have been set for all budget programmes of the Department. The Department continuously monitors the attainment of the performance indicators to ensure that it delivers on its core mandate.

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

OVERVIEW OF STRATEGIC PERFORMANCE MEASURES

Summary Programme Structure of the Department of e-Government

Strategic Objective		Strategic Objective Indicator	Audited / Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
			2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
1.1	To efficiently administer and manage the e-Government Department - Office of the HOD	Departmental risk maturity level	4	4	4	4	4.5	4.5	5
1.2	To efficiently administer and manage the e-Government department – Corporate Management	Percentage budget spent	95%	97%	100%	100%	100%	100%	100%
2.1	To establish a GCR e-Government governance structure to drive priorities, policies, standards and regulations	Number of new provincial ICT policies approved	New PI	New PI	3	2	1	1	1
2.2	To build an enabling ICT infrastructure for the GCR connected government	Broadband Network availability maintained	New PI	98% Broadband Network availability	98% Broadband Network availability	98% Broadband Network availability	98% Broadband Network availability	98% Broadband Network availability	98% Broadband Network availability
2.3	To create the enabling platform and support services to enable GCR entities to design, develop	Number of e-Services on the Common Platform	New PI	New PI	Delivery of the GPG Website	Implementation of the GPG Common Platform	32	10	5

Linking Expenditure to Strategic Objectives

The 2018 MTEF budget is guided and informed by the provincial TMR objectives, the 2014-2019 Strategic Plan of the Department and the Annual Performance Plan. The key assumptions underpinning the budget are:

- Provision for annual salary adjustments for the 2018 MTEF period; and
- Provision for provincial priorities including the Gauteng Broadband Network and GPG ICT infrastructure maintenance and support.

The budget of the Department is estimated to be on average R1.2 billion over the MTEF period. The rollout of the Gauteng Broadband Network (GBN) remains the flagship programme of the Department.

The major portion of Department's allocation is dedicated towards the rollout and maintenance of the provincial ICT ecosystem, including the rollout of GBN sites, in accordance with the Department's primary mandate of modernising the public service through creating a connected government by providing modern, reliable and secure ICT infrastructure for the province.

The goods and services budget increases from R700 million in the 2017/18 financial year to R779 million in the 2020/21 financial year. The estimated average budget for goods and services for the 2018 MTEF is R739 million. The main cost drivers under goods and services are the payments for the GBN project, payments for utilities, the payments for maintenance and support services for the provincial government's ICT infrastructure, e-mail as a service, the fully managed data centre and SITA as well as project management and property payment items. Provision has been made for departmental operational costs, such as utilities, building maintenance and other administrative costs, such as lease payments for the department's car fleet, labour saving devices and payments for audit services. Estimates for capital expenditure over the 2018 MTEF average R2.0 million annually.

Estimated spending on compensation of employees amounts to an average of R468 million over the 2018 MTEF. Factors contributing to this component of the department's expenditure include the filling of funded vacant and critical posts in line with the implementation of the Department's interim establishment, estimates of notch progression annual performance bonuses provisions, as regulated by the DPSA and required by the National Treasury. Changes to the compensation of employee's estimates and the related annual cost-of-living adjustments over the 2018 MTEF are consistent with projected changes in CPI index, as determined by National Treasury.

Transfers and subsidies to households relate to the payment of leave gratuities for employees exiting the public service and averages R23 million, annually, over the MTEF period.

Strategic Objective		Strategic Objective Indicator	Audited / Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
			2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
	and deliver e-Government Services								
2.4	To promote the usage of e-Government services (Citizen, Business and Government Entities)	Number of registered users utilizing e-service	New PI	New PI	96 929 registered users	100 000 registered users	170 000 registered users	240 000 registered users	300 000 registered users
2.5	To stimulate the ICT economy through facilitating incubation and innovation as well as encouraging public private partnership for the development and roll out of e-Government services	Number of participants in the Action Lab programme	New PI	New PI	New PI	100 000	100 000	100 000	100 000
3.1	To optimize, digitize and promote HRS related business processes to enable efficient decision making	Number of GPG Departments with full HR ESS module rollout	New PI	New PI	3	11	13	14	14

PROGRAMME 1: ADMINISTRATION

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

Purpose:

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

Office of the Head of Department

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

Office of the Chief Financial Officer

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.

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 a risk management culture is embedded within the Department. The unit provides information for decision making and reducing uncertainty through coordinating a holistic view of risk and application of robust risk management systems to identify and mitigate risks that may threaten the attainment of objectives, and to optimise opportunities that enhance institutional performance.

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

Corporate Services

The Corporate Services division delivers and oversees shared services in alignment with the Departments' 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.

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 departments' 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 service is a transversal service offered to the province.

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

Strategy Management is tasked with embedding planning into the Department including facilitating the departments short, medium and long term strategic planning processes and ensuring that plans are aligned to legislative mandates and broader government imperatives. The unit develops and

administers systems and processes that entrench proper monitoring, evaluation and reporting on departmental performance delivery.

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

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

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

Sub-Programme 1.1: Office of the HoD

The sub-programme comprises of the Office of the Head of Department. The Office of the HOD provides strategic leadership to the entire Department to fulfil the established provincial mandate of the Department.

Sub-Programme 1.1 Objective: To ensure efficient administration and management of the e-Government Department.

Sub-Programme 1.2: Corporate Management

The sub-programme comprises of the Strategic Management and Resource Management (Communications Services, Security Services, Internal Human Resources and the Legal Services) units. It ensures an assessment on the promotion of e-Services is undertaken; and reviews the Service Level Agreement of the Department with GPG Departments and entities to realise service delivery and to facilitate job creation and training initiatives for the youth in our region.

Sub-Programme 1.2 Objective: To ensure efficient administration and management of the e-Government Department

Sub-Programme 1.3: Office of the Chief Financial Officer
The sub-programme comprises of the Office of the Chief Financial Officer (CFO). The sub-programme ensures that suppliers are paid within 30 days and compliance to the provincial preferential township economy procurement targets.

Sub-Programme 1.3 Objective: To ensure efficient administration and management of the e-Government Department

Sub-Programme 1.4: Risk Management
The Risk Management Business unit. The role of the business unit is to ensure compliance with external audit standards and to review the Risk Management Strategy.

Sub-Programme 1.4 Objective: To ensure efficient administration and management of the e-Government Department

PROGRAMME 1: ADMINISTRATION									
Strategic Objective Annual Targets for 2018/19									
Strategic Objective		**Strategic Objective Indicator**	**Audited / Actual Performance**			**Estimated Performance 2017/18**	**Medium-Term Targets**		
			2014/15	**2015/16**	**2016/17**		**2018/19**	**2019/20**	**2020/21**
1.1	To efficiently administer and manage the e-Government Department - Office of the HOD	Departmental risk maturity level	4	4	4	4	4.5	4.5	5
1.2	To efficiently administer and manage the e-Government department – Corporate Management	Percentage budget spent	95%	97%	100%	100%	100%	100%	100%

Performance Indicators and Annual targets for 2018/19

No.	Performance Indicators	Audited / Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
1.1.1	94% Level 4 achievement in MPAT	New PI	New PI	89%	91%	94%	97%	97%
1.1.2	Departmental risk register approved annually	New PI	New PI	1	1	1	1	1
1.1.3	ICT risk profile conducted annually	New PI	New PI	New PI	1	1	1	1
1.2.1	100% of supplier invoices paid within 15 days of receipt	98%	96%	99%	100%	100%	100%	100%
1.2.2	100% tenders processed through the open tender process	New PI	New PI	Open tender process implemen ted	80%	100%	100%	100%
1.2.3	40% procurement spend of RFQs below R500 000 on township economy	New PI	New PI	31%	30%	40%	40%	40%
1.2.4.	Percentage of funded positions filled	New PI	New PI	New PI	90%	95%	95%	95%
1.2.5	Number of evaluations conducted annually	New PI	New PI	New PI	1	2	2	2

Quarterly Targets 2018/19

No.	Programme Performance Indicator	Reporting period	Annual Target 2018/19	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.1.1	94% Level 4 achievement in MPAT	Annually	94%	-	-	-	94%
1.1.2	Departmental risk register approved annually	Annually	1	1	-	-	-
1.1.3	ICT risk profile conducted annually	Annually	1	1	-	-	-
1.2.1	100% of supplier invoices paid within 15 days of receipt	Quarterly	100%	100%	100%	100%	100%
1.2.2	100% tenders processed through the open tender process	Quarterly	90%	90%	90%	90%	90%
1.2.3	40% procurement spend of RFQs below R500 000 on township economy	Quarterly	40%	40%	40%	40%	40%
1.2.4	Percentage of funded positions filled	Quarterly	95%	95%	95%	95%	95%
1.2.5	Number of evaluations conducted annually	Quarterly	2	-	-	1	2

PROGRAMME 1: ADMINISTRATION

SUMMARY OF PAYMENTS AND ESTIMATES BY PROGRAMME: ADMINISTRATION

R Thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
1. Office of the HOD	5 074	6 518	8 276	10 361	10 361	10 361	10 842	11 419	12 089
2. Risk Management	2 747	2 786	3 079	3 980	980	3 980	4 183	4 483	4 813
3. Office of the CFO	31 832	60 998	39 465	62 671	62 671	62 702	52 527	53 765	56 547
4. Corporate Services	105 630	103 546	137 186	162 752	162 752	162 649	177 481	189 088	199 538
Total payments and estimates	**145 283**	**173 848**	**188 006**	**239 764**	**239 764**	**239 692**	**245 033**	**258 755**	**272 987**

SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R Thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**140 980**	**148 526**	**180 110**	**234 920**	**234 920**	**234 920**	**244 336**	**258 020**	**272 212**
Compensation of employees	88 472	96 920	115 419	139 667	139 667	139 667	159 506	167 909	176 642
Goods and services	52 508	51 606	64 691	95 253	95 253	95 253	84 831	90 111	95 570
Interest and rent on land									
Transfers and subsidies to:	**1 776**	**23 152**	**234**	**577**	**577**	**505**	**610**	**645**	**680**
Departmental agencies and accounts	1 589								
Households	187	23 152	234	577	577	505	610	645	680
Payments for capital assets	**2 485**	**2 113**	**7 642**	**4 267**	**4 267**	**4 267**	**86**	**90**	**95**
Machinery and equipment	2 485	2 100	7 577	4 267	4 267	4 267	86	90	95
Software and other intangible assets		13	65						
Payments for financial assets	**42**	**57**	**20**						
Total economic classification	**145 283**	**173 848**	**188 006**	**239 764**	**239 764**	**239 692**	**245 033**	**258 755**	**272 987**

The aggregate expenditure estimates for the Administration budget programme increases from R245 million in the 2017/18 financial year to R273 million in the 2020/21 financial year. The main factors contributing to the increase in the budget relate to HR services such as training and development, the issuing of bursaries, the provision of internship programmes, telephony costs, office automation and the procurement and maintenance of labour saving devices, lease payments, provision for audit services, payroll related expenditure and administrative charges such as bank charges. Provision is also made within the Administration programme's allocation for building and facilities maintenance, utilities and other operational costs.

Expenditure estimates for compensation of employees is on average R168 million annually over the 2018 MTEF. Components of the expenditure estimates under compensation of employees include the projected annual CPI adjustments, internship/learnership programmes and other remuneration costs as required by the DPSA and National Treasury. The aggregate estimates are informed by the planned recruitment drive to fill all funded and critical posts in the department.

The goods and services expenditure increases from R84 million in 2018/19 to a projected annual amount of R96 million in 2020/21. The main cost drivers under the programme comprise centralised and shared items, namely, office automation and labour saving devices, external audit services, building rental, lease payments, fleet management, marketing collateral, communications and printing services, municipal service costs and property payments.

With regard to the management of the Corporate Services, the restructuring of the Department is located within this budget allocation and the Department is in consultation with the DPSA with regard to approval of the structure. The Department implemented an approved interim structure. The Department of Public Service and Administration (DPSA) has given concurrence to the interim structure and the structure is valid for 2 years whilst the Department finalises its proposed structure. The new structure will be implemented in the 2018/19 financial year, subject to DPSA's approval. There are several strategic cost drivers that the Department will employ under Corporate Services to manage change. These include implementation of the Departmental Change Management Programme that will inculcate the provincial Transformation, Modernisation and Re-Industrialisation (TMR) Programme as well as the Batho Pele principles. The Department also aims to undergo business process re-engineering to ensure that the Department is able to fully deliver on its new mandate. The Department reviews the Service Delivery Model to support the business process re-engineering. The Department has implemented a skills audit to ensure that the required talent is nurtured and employed to ensure that the modernisation programme of the Department and the province is supported and stimulated. The modernisation of back office to support to client departments will be implemented to ensure efficiency and compliance with provincial and national ICT norms and standards and regulations. Furthermore, the modernisation of Imbumba House, that houses the Gauteng Department of e-Government, the Gauteng Provincial Treasury as well as the Gauteng Infrastructure Funding Agency is underway to ensure that the site is a provincial ICT site of choice.

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

Estimates for capital expenditure over the 2018 MTEF average R90 000 annually under the programme and is mainly for the provision of computer equipment.

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.

Build an enabling ICT infrastructure and platform for common GCR e-Services according to a standardised approach for a connected GCR government.

Promotion of the usage of e-Government services by citizens, businesses and government entities through transformation and incentive programmes. The conclusion of private and public partnerships and the implementation of incubation and innovation programmes.

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

The Department of e-Government was created to focus on modernizing of the public service through:

- Roll-out of ICT infrastructure,
- Applications and e-services development
- Development of policy and e-strategies for the governance of e-Government and e-services
- Promoting the increased utilisation of available e-services, and
- Stimulating the ICT economy in the province.

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 unit provides ICT governance and day-to-day support in respect of ICT enabled delivery using ICT services and systems.

ICT Infrastructure

The Department has been tasked with the provision of end-to-end connectivity to all provincial government departments through the rollout of the Gauteng Broadband Network (GBN), which includes the provision of Voice Over IP (VoIP).

The Gauteng Security Operations Centre (GSOC) is responsible for monitoring the network and to identify and neutralize cyber security threats for the province. The Department also provides the various layers of security of the provincial digital ecosystem.

The Department is responsible for providing transversal desktop and executive ICT support to provincial government departments and Enterprise Architecture ensures effective governance of the provincial ICT ecosystem.

The Change Control unit ensures that the infrastructure demands for provincial software solutions and transversal systems are adequately met.

The Department also provides e-mail as a service as well as internet services for the entire province.

The provincial Fully Managed Data Centre of the province is managed by the Department.

Applications Development

Project Management Support is providing management support to internal and provincial ICT projects. Business Intelligence is responsible for preserving the institutional memory and tangible knowledge. In addition, the Department assists with the improvement of business processes and sources and develops e-service solutions to support business development and efficiency.

The Enterprise Resource Planning unit is responsible for the maintenance and support of all enterprise wide software applications.

The Applications unit is responsible for applications development and web-based applications development support and maintenance.

Promoting the increased utilisation of available e-services

The promotion of e-services is a cross-cutting function in the Department with various units supporting the achievement of the Departments mandate to increase the level of usage of all provincial e-services and applications in the province.

Stimulating the ICT economy in the province

Stimulating the ICT economy is a cross-cutting function in the Department with various units supporting the achievement of the Departments mandate to stimulate the ICT economy, particularly in townships.

Programme Objectives:

To establish a GCR e-Government governance structure that drives and enables priorities, policies, standards and regulations through approved frameworks.

To ensure that the ICT infrastructure required for the GCR connected government exists, and is enabled by an upgraded core network, the availability of a maintained network to allow GCR entities to be connected and provide e-Services to the citizens of the province through an enabling common platform.

To promote the usage of e-Government services (Citizens, Business and Government Entities).

To stimulate the ICT economy by facilitating incubation and innovation as well as encouraging public private partnerships for the development and roll-out of e-Government services.

Sub-Programme 2.1: Governance Structures
The sub-programme is responsible for the development of GCR e-Government frameworks and policies and ensuring that these are approved. The sub-programme is also responsible for establishing communities of practice and finalising terms of reference for the e-Government forum.

Sub-Programme 2.1 Objective: To establish GCR e-Government governance structures that drives and enables priorities, policies, standards and regulations through approved frameworks.

Sub-Programme 2.2: Enabling ICT Infrastructure

The sub-programme is responsible for the connectivity and maintenance of GBN, the upgrade of the Core Network and connecting the GCR entities to the Private Cloud.

Sub-Programme 2.2 Objective: To ensure that the ICT infrastructure required for a GCR connected government exists, and is enabled by an upgraded core network. Also, to maintain network availability, allowing GCR entities to be connected to the private cloud.

Sub-Programme 2.3: Enabling Platform

The role of the sub-programme is to create an enabling platform and support services to empower GCR entities to design, develop and deliver e-Government services as well as to ensure the availability of GPG transversal services.

Sub-Programme 2.3 Objective: To create an enabling platform and support services to assist GCR entities to design, develop and deliver e-Government services.

Sub-Programme 2.4: Promotion of the usage of e-Government Services

The sub-programme ensures the promotion of the usage of e-services by citizens, businesses and government entities.

Sub-Programme 2.4 Objective: To promote the usage of e-Government services (Citizens, Business and Government Entities).

Sub-Programme 2.5: ICT Industry Stimulation

The sub-programme is responsible for concluding private and public partnerships and implementing these framework agreements. The sub-programme also ensures the implementation of incubation and innovation programmes.

Sub-Programme 2.5 Objective: To stimulate the ICT economy by facilitating incubation and innovation as well as encouraging public private partnerships for the development and roll-out of e-Government services.

PROGRAMME 2: INFORMATION COMMUNICATION TECHNOLOGY SHARED SERVICES									
Strategic Objective Annual Targets for 2018/19									
Strategic Objective		**Strategic Objective Indicator**	**Audited / Actual Performance**			**Estimated Performance 2017/18**	**Medium-Term Targets**		
			2014/15	**2015/16**	**2016/17**		**2018/19**	**2019/20**	**2020/21**
2.1	To establish a GCR e-Government governance structure to drive priorities, policies, standards and regulations	Number of new provincial ICT policies approved	New PI	New PI	3	2	1	1	1
2.2	To build an enabling ICT infrastructure for the GCR connected government	Broadband Network availability maintained	New PI	98% Broadband Network availability	98% Broadband Network availability	98% Broadband Network availability	98% Broadband Network availability	98% Broadband Network availability	98% Broadband Network availability
2.3	To create the enabling platform and support services to enable GCR entities to design, develop and deliver e-Government Services	Number of e-Services on the Common Platform	New PI	New PI	Delivery of the GPG Website	Implementation of the GPG Common Platform	32	5	5
2.4	To promote the usage of e-Government services (Citizen, Business and Government Entities)	Number of registered users utilizing e-service	New PI	New PI	96 929 registered users	100 000 registered users	170 000 registered users	240 000 registered users	300 000 registered users
2.5	To stimulate the ICT economy through facilitating incubation and innovation as well as encouraging public private partnership for the development and roll out of e-Government services	Number of participants in the Action Lab programme	New PI	New PI	New PI	100 000	100 000	100 000	100 000

Performance Indicators 2018/19

No.	Performance Indicators	Audited / Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
2.1.1	Number of provincial ICT standards approved	New PI	New PI	New PI	5	4	3	2
2.1.2	Number of new provincial ICT policies approved annually	New PI	New PI	3	2	1	1	1
2.1.3	Number of provincial ICT policies implemented, reviewed annually	New PI	New PI	New PI	3	2	1	1
2.1.4	Number of ICT strategies developed and approved	New PI	New PI	New PI	Est. baseline	2	-	-
2.1.5	Number of provincial communities of practice established	New PI	New PI	4	1	1	1	1

No.	Performance Indicators	Audited / Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
2.2.1	Number of G2C sites connected (Thusong Centres & Libraries)	New PI	22	13	13	13	-	-
2.2.2	Number of G2B sites connected (Economic zones, iKasi Labs, mLabs)	New PI	11	4	2	1	-	-
2.2.3	Number of G2G sites connected	137	263	283	800	850	458	-
2.2.4	Number of sites with LAN/WAN integration	New PI	New PI	New PI	Est. baseline	476	500	520
2.2.5	Number of sites provided with VoIP	New PI	New PI	New PI	Est. baseline	120	150	180
2.2.6	Number of Departments (14) and their agencies (7) migrated to the GPG private cloud	New PI	New PI	9	14 departments	4 agencies	3 agencies	-

No.	Performance Indicator	Audited / Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
2.3.1	Number of new e-services developed	New PI	New PI	New PI	Est. baseline	5	6	7
2.3.2	Number of e-services tested by the DAV Centre	New PI	New PI	New PI	6	5	6	7
2.3.3	Percentage availability of GPG transversal services	New PI	New PI	New PI	98%	98%	98%	98%

No.	Performance Indicators	Audited / Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
2.4.1	Number of young people appointed in learnerships annually	New PI	New PI	New PI	Est. baseline	20	20	20
2.4.2	Number of advocacy events on e-services annually	New PI	New PI	New PI	6	6	6	6
2.4.3	Number of Customer Satisfaction Surveys conducted annually (G2G, G2B, G2C)	New PI	New PI	New PI	3	3	4	4
2.4.4	Number of e-services promotion reports produced	New PI	New PI	New PI	4	5	6	8
2.4.5	Number of service level agreements with departments reviewed annually	New PI	New PI	New PI	14	14	14	14

No.	Performance Indicators	Audited / Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
2.5.1	Number of partnership agreements concluded	New PI	New PI	New PI	3	7	-	-
2.5.2	Number of ICT concepts from Township entrepreneurs tested	New PI	New PI	New PI	5	20	20	25
2.5.3	Number of Township Developers appointed annually to develop e-services	New PI	New PI	New PI	5	5	5	5

Quarterly targets 2018/19

No.	Performance Indicator	Reporting period	Annual Target	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.1.1	Number of provincial ICT standards approved	Quarterly	4	-	1	2	4
2.1.2	Number of new provincial ICT policies approved annually	Annually	1	-	-	-	1
2.1.3	Number of provincial ICT policies implemented, reviewed annually	Quarterly	2	-	-	1	2
2.1.4	Number of ICT strategies developed and approved	Quarterly	2	-	1	2	-
2.1.5	Number of provincial communities of practice established	Quarterly	1	-	1	-	-

No.	Performance Indicator	Reporting period	Annual Target	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.2.1	Number of G2C sites connected (Thusong Centres & Libraries)	Quarterly	13	1	4	8	13
2.2.2	Number of G2B sites connected (Economic zones, iKasi Labs, mLabs)	Quarterly	1	1	-	-	-
2.2.3	Number of G2G sites connected	Quarterly	850	200	400	625	850
2.2.4	Number of sites with LAN/WAN integration	Quarterly	476	120	240	360	476
2.2.5	Number of sites provided with VoIP	Quarterly	120	30	60	90	120
2.2.6	Number of Departments (14) and their agencies (7) migrated to the GPG private cloud	Quarterly	4 agencies	-	-	2	4

No.	Performance Indicator	Reporting period	Annual Target	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.3.1	Number of new e-services developed	Quarterly	5	-	1	3	5
2.3.2	Number of e-services tested by the DAV Centre	Quarterly	5	-	1	3	5
2.3.3	Percentage availability of GPG transversal services	Quarterly	98%	98%	98%	98%	98%

No.	Performance Indicator	Reporting Period	Annual Target	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.4.1	Number of young people appointed in learnerships annually	Quarterly	20	-	10	15	20
2.4.2	Number of advocacy events on e-services annually	Quarterly	6	-	2	4	6
2.4.3	Number of Customer Satisfaction Surveys conducted annually (G2G, G2B, G2C)	Quarterly	3	-	1	2	3
2.4.4	Number of e-Services promotion reports produced	Quarterly	5	-	1	3	5
2.4.5	Number of service level agreements with departments reviewed annually	Quarterly	14	-	7	14	-

No.	Performance Indicator	Reporting Period	Annual Target	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.5.1	Number of partnership agreements concluded	Quarterly	7	2	4	6	7
2.5.2	Number of ICT concepts from Township entrepreneurs tested	Quarterly	20	6	12	18	20
2.5.3	Number of Township Developers appointed annually to develop e-services	Quarterly	5	-	2	3	5

PROGRAMME 2: INFORMATION COMMUNICATION TECHNOLOGY SHARED SERVICES

SUMMARY OF PAYMENTS AND ESTIMATES BY PROGRAMME: INFORMATION COMMUNICATION TECHNOLOGY (ICT) SHARED SERVICES

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	**2014/15**	**2015/16**	**2016/17**		**2017/18**		**2018/19**	**2019/20**	**2020/21**
1. Applications	738 989	677 846	638 505	643 332	643 332	643 332	496 766	490 048	517 004
2. Operations	228 996	208 504	306 175	317 715	317 715	317 715	272 133	321 770	339 467
3. Business Alignment	18 680	13 882	16 464	39 487	39 487	39 525	39 978	39 058	41 206
4. Information Communication Technology Programme Support	3 105	748	1	2 690	2 690	2 690	2 829	2 983	3 146
Total payments and estimates	**989 770**	**900 980**	**961 145**	**1 003 224**	**1 003 224**	**1 003 262**	**811 706**	**853 859**	**900 823**

SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: INFORMATION COMMUNICATION TECHNOLOGY (ICT) SHARED SERVICES

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**547 179**	**550 207**	**789 154**	**980 424**	**980 424**	**980 424**	**786 406**	**829 559**	**875 186**
Compensation of employees	85 236	94 436	107 000	175 823	175 823	175 823	177 336	188 608	198 981
Goods and services	461 943	455 771	682 154	804 601	804 601	804 601	609 070	640 951	676 205
Interest and rent on land									
Transfers and subsidies to:	**147**	**145**	**22 910**	**22 800**	**22 800**	**22 838**	**22 800**	**22 800**	**24 054**
Higher education institutions	78		22 800	22 800	22 800	22 800	22 800	22 800	24 054
Households	69	145	110			38			
Payments for capital assets	**442 425**	**350 344**	**149 081**				**2 500**	**1 500**	**1 583**
Machinery and equipment	318 397	248 331	148 969				2 500	1 500	1 583
Software and other intangible assets	124 028	102 013	112						
Payments for financial assets	**19**	**284**							
Total economic classification	**989 770**	**900 980**	**961 145**	**1 003 224**	**1 003 224**	**1 003 262**	**811 706**	**853 859**	**900 823**

The allocation of resources and the priority given to the ICT programme were guided by the principled approach that seeks to ensure that limited resources are utilised efficiently and geared towards capital investment as opposed to consumption expenditures.

Expenditure estimates under this programme increases from R812 million in the 2018/19 financial year to R901 million in 2020/21. Over the 2018 MTEF the projected expenditures on goods and services increases from R609 million to R676 million. This is due to the Department making provision for the achievement of the strategic target of rolling out 3000 sites by the end of the 2019/20 financial year. The budget also caters for the rollout of computer services and the digitisation of provincial HR functions, maintenance of the GPG ICT infrastructure, license support and maintenance, an allocation for the fully managed data centre, the email management and archiving solution as well as information security operations.

With regard to SAP licenses, annual capital expenditure estimates over the 2018 MTEF average R1.8 million.

To date, the Department has built 8 core nodes and 1200 access sites. The Department aims to build 3000 sites across the province sites by the 2019/20 financial year, of which 800, 850 and 458 are targeted for connection to broadband in 2017/18, 2018/19 and 2019/20 respectively.

Spending on compensation of employee increases from R177 million to R199 million over the MTEF period, with the compensation estimates averaging an annual amount of R188 million over the 2018 MTEF period. The projected expenditure is driven by the filling of funded and critical posts in order to create the necessary capacity to support the department's mandate of rolling out GBN and other provincial e-government services.

Provision is made under transfers for the upkeep and maintenance of the DAV centre.

PROGRAMME 3: HUMAN RESOURCE SERVICES

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

Purpose: Ensuring the optimal use, digitisation and promotion of HRS related business processes to enable efficient decision making.

Human Resource Administration (HRA)

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

Automation, Payroll, SMS and IOD

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

Debt Management

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

Employee Exits

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

Programme Objective: To optimize, digitize and promote HRS related business processes to enable efficient decision making.

Sub-Programme 3.1:
Modernising HR business processes within the GPG.

Sub-Programme 3.1 Objective: To optimize, digitize and promote HRS related business processes to enable efficient decision making.

PROGRAMME 3: HUMAN RESOURCE SERVICES									
Strategic Objective Annual Targets for 2018/19									
Strategic Objective		Strategic Objective Indicator	Audited / Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
			2014/15	2015/16	2016/17		2018/19	2019/20	2020/2021
3.1	To optimize, digitize and promote HRS related business processes to enable efficient decision making	Number of GPG Departments with full HR ESS module rollout	New PI	New PI	3	11	13	14	14

Performance Indicators 2018/19

No.	Performance Indicator	Audited / Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
3.1.1	Number of GPG departments and their agencies utilising E-PMDS	New PI	New PI	3 departments	8 departments	2 departments	1 department	2 agencies
3.1.2	Number of GPG departments and their agencies utilising E-Recruitment	New PI	New PI	8 departments	3 departments	2 departments	1 department	2 agencies
3.1.3	Number of GPG departments and their agencies utilising Automated Termination Services	New PI	New PI	2 departments	9 departments	2 departments	1 department	2 agencies
3.1.4	Number of GPG departments and their agencies utilising Automated Leave Management	New PI	New PI	New PI	Est. baseline	9 departments	5 departments	2 agencies
3.1.5	Number of GPG departments and their agencies utilising Automated payroll allowance	New PI	New PI	New PI	Est. baseline	9 departments	5 departments	2 agencies

Quarterly targets 2018/19

No.	Performance Indicator	Reporting Period	Annual Target	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.1.1	Number of GPG departments and their agencies utilising E-PMDS	Quarterly	2 departments	-	-	1	2
3.1.2	Number of GPG departments and their agencies utilising E-Recruitment	Quarterly	2 departments	-	-	1	2
3.1.3	Number of GPG departments and their agencies utilising Automated Termination Services	Quarterly	2 departments	-	-	1	2
3.1.4	Number of GPG departments and their agencies utilising Automated Leave Management	Quarterly	9 departments	-	3	6	9
3.1.5	Number of GPG departments and their agencies utilising Automated payroll allowance	Quarterly	9 departments	-	3	6	9

PROGRAMME 3: HUMAN RESOURCE SERVICES

SUMMARY OF PAYMENTS AND ESTIMATES BY PROGRAMME: HUMAN RESOURCES SERVICES

R thousand	Outcome 2014/15	2015/16	2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	2019/20	2020/21
1. Hr Chief Dir Support	2 410	889	805	5 880	5 880	5 880	1 151	1 214	1 279
2. Hr Administration Cluster 1	17 751	18 666	22 375	22 914	22 914	22 914	23 715	25 421	26 819
3. Hr Administration Cluster 2	18 973	17 797	17 639	26 517	26 517	26 517	27 166	29 056	30 654
4. Hr Information Management	2 363	2 447	-	5 489	5 489	5 489	5 595	5 913	6 238
5. Payroll Services	17 110	18 666	24 280	24 381	24 381	24 415	24 871	26 303	27 750
6. Debt Administration	14 687	15 193	17 060	21 763	21 763	21 763	22 150	23 450	24 739
7. Injury On Duty	5 392	6 420	6 068	6 900	6 900	6 900	7 039	7 443	7 853
Total payments and estimates	**78 686**	**80 078**	**88 227**	**113 844**	**113 844**	**113 878**	**111 687**	**118 800**	**125 332**

SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HUMAN RESOURCES SERVICES

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**78 685**	**79 890**	**88 194**	**113 844**	**113 844**	**113 844**	**111 687**	**118 800**	**125 332**
Compensation of employees	78 105	79 535	87 668	106 944	106 944	106 944	104 884	111 616	117 753
Goods and services	580	355	526	6 900	6 900	6 900	6 803	7 184	7 579
Interest and rent on land									
Transfers and subsidies to:	**1**	**188**	**22**			**34**			
Households	1	188	22			34			
Payments for capital assets			**11**						
Machinery and equipment			11						
Payments for financial assets									
Total economic classification	**78 686**	**80 078**	**88 227**	**113 844**	**113 844**	**113 878**	**111 687**	**118 800**	**125 332**

The budget programme's expenditure estimates increased from R112 million in the 2018/19 financial year to R125 million in the 2020/21 financial year. The provision for the compensation of employees is the main expenditure component of the programme.

The compensation of employees estimates is an average of R111 million over the 2018 MTEF. Expenditure under this component include the standard provisions for annual remuneration as required by the DPSA and National Treasury.

The HR budget programme is responsible for the processing of the following mandates for all GPG departments:

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

The budget for goods and services increases from R 6.8 million in 2018/19 to R7.6 million in 2020/21. A major portion of the total budget for this component was allocated to procure the Security and Performance Monitoring Service (SPMS). In order to address the operational challenges experienced by the HR Services in handling high volumes of paper based mandates, a customized, automated tracking service is needed. This will enable the Department to provide professional services as well as meet client expectations within the GPG departments and the citizens who have left public service. This SPMS system will:

- Electronically log all HR mandates with built-in workflow management;
- Manage tasks relating to HR mandates;
- Accurately track the status of HR mandates;
- Monitor end user activity from both a fraud and productivity perspective;
- Measure, display and report on the SLA performance of all HR mandates;
- Measure and report on individual and team performances; and
- Measurably drive productivity within the service unit.

Other cost drivers under within HR Services over the 2018 MTEF include costs relating to the management of the Professional Jobs Centre in Maponya Mall and the departmental debt management solution.

PART C: LINKS TO OTHER PLANS

Links to the Long-term Infrastructure and other Capital Plans

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

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

ICT Infrastructure Sharing

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

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

ICT Project

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

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

ANNEXURES

ANNEXURE A: STRATEGIC PLAN TARGETS AND ALIGNMENT TO THE 2018/19 ANNUAL PERFORMANCE PLAN

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

PART A

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

NEW PERFORMANCE INDICATORS IN THE 18/19 APP

The following performance indicators have been included in the 2018/19 Annual Performance Plan. The indicators make provision for the review of ICT policies already developed and for the realisation of the departmental mandate to provide end-to-end connectivity and to reduce costs through ICTs. The indicators under Programme 3: Human Resources Services, have been included to encompass the work on the rollout of the Employee Self Service e-services.

Programme 2: Information Communication Technology Shared Services

Strategic Objective	Strategic Plan Target	Audited / Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
To establish a GCR e-Government governance structure to drive priorities, policies, standards and regulations.	Number of new provincial ICT policies implemented, reviewed annually	New PI	New PI	New PI	3 provincial ICT policies reviewed	2 provincial ICT policies reviewed	1 provincial ICT policies reviewed	1 provincial ICT policies reviewed
	Number of sites with LAN/WAN integration	New PI	New PI	New PI	Est. baseline	476 sites	500 sites	520 sites

Strategic Objective	Strategic Plan Target	Audited / Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
To build an enabling ICT infrastructure for the GCR connected government	Number of sites provided with VoIP	New PI	New PI	New PI	Est. baseline	120 sites	150 sites	180 sites

Programme 3: Human Resource Services

Strategic Objective	Strategic Plan Target	Audited / Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
To optimize, digitize and promote HRS related business processes to enable efficient decision making	Number of GPG departments and their agencies utilising Automated Leave Management	New PI	New PI	New PI	Est. Baseline	9 Departments	5 Departments	2 Agencies
	Number of GPG departments and their agencies utilising automated payroll allowances	New PI	New PI	New PI	Est. Baseline	9 departments	5 departments	2 agencies

PERFORMANCE INDICATORS REMOVED IN THE 18/19 APP

The following targets have been removed from the 2018/19 Annual Performance Plan. These targets have either been achieved or achievement of the targets are satisfied through other existing targets. The reasons are included in the table below.

Programme 1: Administration

Strategic Objective	Strategic Plan Target	Audited / Actual Performance			Estimated Performance 2016/17	Medium-Term Targets			Reasons for removal
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20	
To efficiently administer and manage the e-Government department - Office of the HOD	Transversal HR risk analysis conducted	New PI	New PI	New PI	No baseline	1 Transversal HR risk analysis conducted	-	-	Achieved

Programme 2: Information Communication Technology Shared Services

Strategic Objective	Strategic Plan Target	Audited / Actual Performance			Estimated Performance 2016/17	Medium-Term Targets			Reasons for removal
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20	
To establish a GCR e-Government governance structure to drive priorities, policies, standards and regulations	Provincial situational analysis of ICT functions conducted	New PI	New PI	New PI	No baseline	1 provincial situational analysis of ICT functions conducted	-	-	Achieved
	Service delivery improvement plans developed	New PI	New PI	New PI	No baseline	1 service delivery improvem ent plans developed	-	-	Achieved
	2 Provincial ICT frameworks approved	New PI	New PI	New PI	Est. Baseline	2 Provincial framework s on rights of way approved	-	-	Achieved
	1 ICT commercialisation and revenue generation plan approved	New PI	New PI	New PI	Est. Baseline	1 ICT commerci alisation and revenue generation plan approved	-	-	Achieved
	Departments/entiti es assessed for cloud readiness	New PI	New PI	14 Departme nts/entitie s assessed for cloud readiness	8 Departments/e ntities assessed for cloud readiness	2 Departme nts/entities assessed for cloud readiness	-	-	Achieved

Strategic Objective	Strategic Plan Target	Audited / Actual Performance			Estimated Performance 2016/17	Medium-Term Targets			Reasons for removal
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20	
To build an enabling ICT infrastructure for the GCR connected government	Implement common platform functionality layers	New PI	New PI	New PI	Delivery of the GPG website	1 common platform with functionality layers implemented	-	-	Achieved
	42 e-Services published on the e-Government convenience platform (Common Platform – website)	New PI	New PI	New PI	Est. Baseline	8 e-Services published on the e-Government convenience platform (Common Platform – website)	14 e-Services published on the e-Government convenience platform (Common Platform – website)	20 e-Services published on the e-Government convenience platform (Common Platform – website)	All new e-Services will be published on the platform
	24 Provincial e-Government mobile applications developed (Provincial Mobile App Platform, GRV, e-Recruitment, CRM)	New PI	New PI	New PI	Est. Baseline	4 Provincial e-Government mobile applications developed (Provincial Mobile App Platform, GRV, e-Recruitment, CRM)	8 Provincial e-Government mobile applications developed (Provincial Mobile App Platform, GRV, e-Recruitment, CRM)	12 Provincial e-Government mobile applications developed (Provincial Mobile App Platform, GRV, e-Recruitment, CRM)	All new e-Services will be mobile if required

Strategic Objective	Strategic Plan Target	Audited / Actual Performance			Estimated Performance 2016/17	Medium-Term Targets			Reasons for removal
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20	
	1 e-Government classification completed	New PI	New PI	New PI	Est. Baseline	1 e-Government classification completed	-	-	Achieved
	70 digital ambassador appointed	New PI	New PI	New PI	Est. Baseline	20 digital ambassador appointed	30 digital ambassador appointed	40 digital ambassador appointed	Achieved
	42 e-Services Promoted	New PI	New PI	New PI	Est. Baseline	8 e-Services Promoted	14 e-Services Promoted	20 e-Services Promoted	Department will promote utilisation of all e-Services
	30 Provincial e-Services Incentive Programmes rolled out	New PI	New PI	New PI	Est. Baseline	10 Provincial e-Services Incentive Programmes rolled out	10 Provincial e-Services Incentive Programmes rolled out	10 Provincial e-Services Incentive Programmes rolled out	e-Service to be incentive
To stimulate ICT economy through facilitating incubation an innovation as well as encouraging public private partnership for the development and roll out of e-Government services	1 ICT Industry stimulation strategy approved	New PI	New PI	New PI	Est. Baseline	1 ICT Industry stimulation strategy approved	-	-	Achieved
	300 000 youth participating in the Action Lab Programme	New PI	New PI	New PI	Est. Baseline	100 000 youth participating in the Action Lab Programme	100 000 youth participating in the Action Lab Programme	100 000 youth participating in the Action Lab Programme	Output is part of the Tshepo 1 Million Programme

Programme 3: Human Resource Services

Strategic Objective	Strategic Plan Target	Audited / Actual Performance			Estimated Performance 2016/17	Medium-Term Targets			Reasons for removal
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20	
To optimize, digitize and promote HRS related business processes to enable efficient decision making	14 GPG departments with full HR SAP ESS module rollout	New PI	New PI	New PI	3	8 (11) departmen ts	2 (13) departmen ts	1 (14) departmen ts	Performance measure is a duplication the Strategic Performance measure

PERFORMANCE INDICATORS AMENDED IN THE 18/19 APP

The following performance indicators have been amended to improve the technical compliance of the indicators to the stipulations in the Framework for Managing Programme Performance Information.

Programme 1: Administration

Strategic Objective	Strategic Plan Target	Audited / Actual Performance			Estimated Performan ce 2017/18	Medium-Term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
To efficiently administer and manage the e-Government department - Office of the HOD	Assessment reports on the promotion of e-Services produced annually **(Number of e-Services promotion reports produced)**	New PI	New PI	New PI	4	5	6	8
	Departmental application evaluation study published **(Number of evaluations conducted)**	New PI	New PI	New PI	1	2	2	2

Programme 2: Information Communication Technology Shared Services

Strategic Objective	Strategic Plan Target	Audited / Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
To establish a GCR e-Government governance structure to drive priorities, policies, standards and regulations	12 Provincial ICT standards approved **(Number of provincial ICT standards approved**	New PI	New PI	New PI	5	4	3	2
	3 Provincial communities of practice established **(Number of provincial communities of practice established**	New PI	New PI	4	1	1	1	1
	4 new provincial ICT policies approved **(Number of new provincial ICT policies approved annually)**	New PI	New PI	3	2	1	1	1
	6 new provincial ICT policies implemented reviewed **(Number of new provincial ICT policies implemented reviewed annually)**	New PI	New PI	New PI	3	2	1	1
To build an enabling ICT infrastructure for the GCR connected government	39 sites connected (thusong centres & libraries **(Number of G2C sites connected (thusong centres and libraries)**	New PI	22	13	13	13	-	-

Strategic Objective	Strategic Plan Target	Audited / Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
	7 G2B sites connected (economic zones, ikasi labs, mlabs) **(Number of G2B sites connected (economic zones, ikasi labs, mlabs)**	New PI	11	4	2	1	-	-
	3000 G2G sites connected **(Number of G2G sites connected)**	137	263	283	800	850	458	-
	24 Departments/Entities assessed for cloud readiness **(Number of Departments (14) and their agencies (7) migrated to the GPG private cloud)**	New PI	New PI	14	8	2	-	-
	14 Departments migrated to the standard private cloud package **(Number of Departments (14) and their agencies (7) migrated to the GPG private cloud)**	New PI	4 Departments migrated to the standard private cloud package	5 Departments migrated to the standard private cloud package	-	5	-	-
To create the enabling platform and support services to enable GCR	33 e-Services tested and validated by the DAV centre	New PI	New PI	New PI	6	11	16	16

Strategic Objective	Strategic Plan Target	Audited / Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
entities to design, develop and deliver e-Government services	**(Number of e-Services tested by the DAV Centre)**							
	98% availability of GPG transversal services **(Percentage availability of GPG transversal services)**	New PI	New PI	New PI	98%	98%	98%	98%
To promote the usage of e-Government services (Citizen, Business and Government Entities	6 workshops on SAP advocacy **(Number of advocacy events on e-services annually)**	New PI	New PI	New PI	6	6	6	6
	10 customer satisfaction surveys conducted (G2G, G2B, G2C) **(Number of customer satisfaction surveys conducted annually (G2G, G2B, G2C)**	New PI	New PI	New PI	3	3	3	4
To stimulate the ICT economy through facilitating incubation and innovation as well as encouraging public private partnership for the development and roll out of e-Government services	10 partnerships agreements concluded **(Number of partnerships agreements concluded)**	New PI	New PI	New PI	3	7	-	-
	35 ICT concepts from township entrepreneurs tested	New PI	New PI	New PI	5	10	20	25

Strategic Objective	Strategic Plan Target	Audited / Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
	(Number of ICT concepts from township entrepreneurs tested)							
	15 township developers appointed to develop e-services **(Number of township developers annually to develop e-services)**	New PI	New PI	New PI	5	5	5	5

Programme 3: Human Resource Services

Strategic Objective	Strategic Plan Target	Audited / Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
To optimize, digitize and promote HRS related business processes to enable efficient decision making	14 GPG departments utilising E-PMDS **(Number of GPG departments and their agencies utilising E-PMDS)**	New PI	New PI	3	8	2	1	2 agencies
	14 GPG departments utilising E-Recruitment **(Number of GPG departments and their agencies utilising E-Recruitment)**	New PI	New PI	8	3	2	1	2 agencies

Strategic Objective	Strategic Plan Target	Audited / Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
	14 GPG departments utilising automated termination services **(Number of GPG departments utilising automated termination services)**	New PI	New PI	2	9	2	1	2 agencies

PART B: ALIGNMENT OF STRATEGIC AND PERFORMANCE TARGETS

PROGRAMME 1: ADMINISTRATION									
Strategic Objective	**No.**	**Strategic Plan Target**	**Audited / Actual Performance**			**Estimated Performance 2017/18**	**Medium-Term Targets**		
			2014/15	**2015/16**	**2016/17**		**2018/19**	**2019/20**	**2020/21**
1.1 To efficiently administer and manage the e-Government Department - Office of the HOD	1.1.1	97% Level 4 achievement in MPAT	New PI	New PI	89% Level 4 achievement in MPAT	91% Level 4 achievement in MPAT	94% Level 4 achievement in MPAT	97% Level 4 achievement in MPAT	97% Level 4 achievement in MPAT
	1.1.2	Departmental risk register approved annually	New PI	New PI	1 departmental risk register approved	1 departmental risk register approved	1 departmental risk register approved	1 departmental risk register approved	1 departmental risk register approved
	1.1.3	ICT risk profile conducted annually	New PI	New PI	New PI	1 ICT risk profile conducted	1 ICT risk profile conducted	1 ICT risk profile conducted	1 ICT risk profile conducted
1.2 To efficiently administer and manage the e-Government Department – Corporate Management	1.2.1	100% of supplier invoices paid within 30 days of receipt	98% of supplier invoices paid within 30 days of receipt	96% of supplier invoices paid within 30 days of receipt	99.5% of supplier invoices paid within 30 days of receipt	100% of supplier invoices paid within 30 days of receipt	100% of supplier invoices paid within 15 days of receipt	100% of supplier invoices paid within 15 days of receipt	100% of supplier invoices paid within 15 days of receipt
	1.2.2	100% tenders processed through the open tender process	New PI	New PI	Open tender process implemented	80% of tenders processed through the open tender process	100% of tenders processed through the open tender process	100% of tenders processed through the open tender process	100% of tenders processed through the open tender process
	1.2.3	30% procurement spend of RFQs below R500 000 on township economy	New PI	New PI	49% procurement spend of	30% procurement spend of RFQs below R500 000	40% procurement spend of RFQs on	40% procurement spend of RFQs on	40% procurement spend of RFQs on

PROGRAMME 1: ADMINISTRATION									
Strategic Objective	No.	Strategic Plan Target	Audited / Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
			2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
					RFQs below R500 000 on township economy	on township economy	township economy	township economy	township economy
	1.2.4	Number of e-Services promotion reports produced	New PI	New PI	New PI	4 e-Services promotion reports produced	5 e-Services promotion reports produced	6 e-Services promotion reports produced	8 e-Services promotion reports produced
	1.2.5	Service level agreements with departments (14) reviewed annually	New PI	New PI	New PI	14 service level agreements reviewed	14 service level agreements reviewed	14 service level agreements reviewed	14 service level agreements reviewed
	1.2.6	Number of interns facilitated	New PI	New PI	New PI	200 interns facilitated	300 interns facilitated	400 interns facilitated	500 interns facilitated
	1.2.7	Number of evaluations conducted annually	New PI	New PI	New PI	1 evaluation conducted	2 evaluations conducted	2 evaluations conducted	2 evaluations conducted

PROGRAMME 2: INFORMATION COMMUNICATION TECHNOLOGY SHARED SERVICES									
Strategic Objective	No.	Strategic Plan Target	Audited / Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
			2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
2.1 To establish a GCR e-Government governance structure to drive priorities, policies,	2.1.1	Number of provincial ICT standards approved (including big data)	New PI	New PI	New PI	5 Provincial ICT standards approved	4 Provincial ICT standards approved	3 Provincial ICT standards approved	2 Provincial ICT standards approved

PROGRAMME 2: INFORMATION COMMUNICATION TECHNOLOGY SHARED SERVICES									
Strategic Objective	**No.**	**Strategic Plan Target**	**Audited / Actual Performance**			**Estimated Performance 2017/18**	**Medium-Term Targets**		
			2014/15	**2015/16**	**2016/17**		**2018/19**	**2019/20**	**2020/21**
standards and regulations.	2.1.2	Number of new provincial ICT policies approved annually	New PI	New PI	3	2 provincial ICT policies approved	1 provincial ICT policy approved	1 provincial ICT policy approved	1 provincial ICT policy approved
	2.1.3	Number of new provincial ICT policies implemented, reviewed annually	New PI	New PI	New PI	3 provincial ICT policies reviewed	2 provincial ICT policies reviewed	1 provincial ICT policies reviewed	1 provincial ICT policies reviewed
	2.1.4	Number of ICT strategies developed and approved (cybersecurity strategy and Communication and Change Management Strategy)	New PI	New PI	New PI	Est. baseline	2 strategies developed and approved	-	-
	2.1.5	Number of provincial communities of practice established	New PI	New PI	4 Provincial communities of practice established	1 Provincial communities of practice established	1 Provincial communities of practice established	1 Provincial communities of practice established	1 Provincial communities of practice established
2.2 To build an enabling ICT infrastructure for the GCR connected government	2.2.1	Number of G2C sites connected (Thusong Centres & Libraries)	New PI	22 sites connected	13 sites connected	13 sites connected	13 sites connected	-	-
	2.2.2	Number of G2B sites connected (Economic zones, iKasi Labs, mLabs)	New PI	11 sites connected	4 G2B sites connected	2 G2B sites connected	1 G2B sites connected	-	-

PROGRAMME 2: INFORMATION COMMUNICATION TECHNOLOGY SHARED SERVICES									
Strategic Objective	No.	Strategic Plan Target	Audited / Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
			2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
	2.2.3	Number of G2G sites connected	137 G2G sites connected	263 G2G sites connecte d	283 G2G sites connecte d	800 G2G sites connected	850 G2G sites connected	458 G2G sites connecte d	-
	2.2.4	Number of sites with LAN/WAN integration	New PI	New PI	New PI	Est. baseline	476 sites	500 sites	520 sites
	2.2.5	Number of sites provided with VoIP	New PI	New PI	New PI	Est. baseline	120 sites	150 sites	180 sites
	2.2.6	Number of Departments (14) and their agencies (7) migrated to the GPG private cloud	New PI	New PI	9 departme nts	14 departments migrated	4 agencies migrated to private cloud	7 agencies migrated to private cloud	-
2.3 To create the enabling platform and support services to enable GCR entities to design, develop and deliver e-Government Services	2.3.1	Number of new e-services developed	New PI	New PI	New PI	Est. baseline	5 new e-services developed	6 new e-services develope d	7 new e-services developed
	2.3.2	Number of e-services tested by the DAV Centre	New PI	New PI	New PI	6 e-Services tested by the DAV Centre	11 e-Services tested by the DAV Centre	16 e-Services tested by the DAV Centre	16 e-Services tested by the DAV Centre
	2.3.3	Percentage availability of GPG transversal services	New PI	New PI	New PI	98% availability of GPG transversal services	98% availability of GPG transversal services	98% availabilit y of GPG transvers al services	98% availability of GPG transversal services
2.4 To promote the usage of e-Government	2.4.1	Number of young people appointed as interns annually	New PI	New PI	New PI	Est. baseline	20 interns	20 interns	20 interns

PROGRAMME 2: INFORMATION COMMUNICATION TECHNOLOGY SHARED SERVICES									
Strategic Objective	**No.**	**Strategic Plan Target**	**Audited / Actual Performance**			**Estimated Performance 2017/18**	**Medium-Term Targets**		
			2014/15	**2015/16**	**2016/17**		**2018/19**	**2019/20**	**2020/21**
services (Citizen, Business and Government Entities	2.4.2	Number of advocacy events on e-services annually	New PI	New PI	New PI	6 advocacy events	6 advocacy events	6 advocacy events	6 advocacy events advocacy events
	2.4.3	Number of registered users utilizing e-services	New PI	New PI	104 397 users	100 000 users	170 000 users	240 000 users	300 000 users
	2.4.4	Number of Customer Satisfaction Surveys conducted annually (G2G, G2B, G2C)	New PI	New PI	New PI	3 Customer Satisfaction Surveys conducted (G2G, G2B, G2C)	3 Customer Satisfaction Surveys conducted (G2G, G2B, G2C)	4 Customer Satisfaction Surveys conducted (G2G, G2B, G2C)	4 Customer Satisfaction Surveys conducted (G2G, G2B, G2C)
2.5 To stimulate the ICT economy through facilitating incubation and innovation as well as encouraging public private partnership for the development and roll out of e-Government services	2.5.1	ICT Action Lab Strategy approved and implemented	New PI	New PI	New PI	1 ICT Action Lab strategy approved	1 ICT Action Lab programme implemented	1 ICT Action Lab programme implemented	1 ICT Action Lab programme implemented
	2.5.2	Number of partnership agreements concluded	New PI	New PI	New PI	3 partnership agreements concluded	7 partnership agreements concluded	-	-
	2.5.3	Number of ICT concepts from Township entrepreneurs tested	New PI	New PI	New PI	5 ICT concepts from Township entrepreneurs tested	10 ICT concepts from Township entrepreneurs tested	20 ICT concepts from Township entrepren	25 ICT concepts from Township entrepreneurs tested

PROGRAMME 2: INFORMATION COMMUNICATION TECHNOLOGY SHARED SERVICES									
Strategic Objective	No.	Strategic Plan Target	Audited / Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
			2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
								eurs tested	
	2.5.4	Number of Township Developers appointed annually to develop e-services	New PI	New PI	New PI	5 Township Developers appointed to develop e-services	5 Township Developers appointed to develop e-services	5 Township Developers appointed to develop e-services	5 Township Developers appointed to develop e-services

PROGRAMME 3: HUMAN RESOURCE SERVICES									
Strategic Objective	No.	Strategic Plan Target	Audited / Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
			2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
3.1 To optimize, digitize and promote HRS related business processes to enable efficient decision making	3.1.1	Number of GPG departments and their agencies utilising E-PMDS	New PI	New PI	3 departments	8 departments	2 departments	1 department	2 agencies
	3.1.2	Number of GPG departments and their agencies utilising E-Recruitment	New PI	New PI	8 departments	3 departments	2 departments	1 department	2 agencies
	3.1.3	Number of GPG departments and their agencies utilising Automated Termination Services	New PI	New PI	2 departments	9 departments	2 departments	1 department	2 agencies
	3.1.4	Number of GPG departments and their agencies	New PI	New PI	New PI	Est. baseline	9 departments	5 departments	2 agencies

PROGRAMME 3: HUMAN RESOURCE SERVICES									
Strategic Objective	No.	Strategic Plan Target	Audited / Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
			2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
		utilising Automated Leave Management							
	3.1.5	Number of GPG departments and their agencies utilising Automated Payroll Allowances	New PI	New PI	New PI	Est. baseline	9 departments	5 departments	2 agencies

**For the purposes of this document, the term framework refers to a cohesive set of policies, standards, guidelines, roles, structures and tools needed to achieve a particular objective*

ANNEXURE: B

Vision Statement

Vision

"A Connected Gauteng City Region that leverages technology to provide quality services to citizens"

Mission

To realize the intent of a connected government through:

- Provision of relevant technologies, standards and governance;
- Creation of an environment of collaboration between key stakeholders;
- Facilitation of the evolution of the GCR service delivery.

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
- **Value for Money:** To provide services at costs affordable to the citizens of Gauteng.

Strategic Outcome-Oriented Goals

- To improve government's interaction with its citizens, business and other instiutions through the use of innovative ICT services;and
- To empower the citizenry and increase economic activity using technology.

Strategic Objectives

The key strategic objectives of the department are:

- To ensure efficient administration and management of the e-Government department;
- To build an enabling ICT infrastructure for the GCR connected government;
- To create the enabling platform and support services to enable GCR entities to design, develop and deliver e-Government Services;
- To establish a GCR e-Government governance structure to drive priorities, policies, standards and regulations;
- To promote the usage of e-Government services (Citizens, Business and Government Entities); and
- To stimulate the ICT economy through facilitating incubation and innovation as well as encouraging public private partnerships for the development and rollout of e-Government services.

ANNEXURE: C

TECHNICAL INDICATOR DESCRIPTIONS

All the indicators below denoted in * (asterisk) are demand driven (i.e. indicators that can only be expressed in proportion terms rather than in numbers. Furthermore, the targets for such demand driven indicators cannot be projected beforehand).

A. STRATEGIC PERFORMANCE MEASURES

Programme 1: Administration

1.1 Departmental risk maturity level	
Indicator title	**Departmental risk maturity level**
Short Definition	Ensuring that all processes and procedures of the Department has the necessary controls in place to ensure continuity of services.
Purpose/Importance	Ensure business continuity and prevent business and service delivery disruptions.
Source/collection of data	Analysis of departmental risk register/ Risk Maturity Questionnaire
Method of calculation	Level of risk based on outcomes of questionnaire
Data limitations	Accurate risk assessments of control environment
Type of indicator	Outcome
Calculation Type	Once off, Annually
Reporting cycle	Annual
New indicator	Yes
Desired performance	Level 4 risk maturity
Indicator responsibility	Risk Manager

1.2 Percentage budget spent	
Indicator title	**Percentage budget spent**
Short Definition	Ensure budget on critical deliverables is spent.
Purpose/Importance	No fruitless, wasteful expenditure
Source/collection of data	e-Government financial statements
Method of calculation	Budget spent against allocated budget
Data limitations	None
Type of indicator	Outcome
Calculation Type	Cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	100% budget spent
Indicator responsibility	CFO

Programme 2: ICT Shared Services

2.1 Number of provincial ICT policies approved	
Indicator title	**Number of provincial ICT policies approved**
Short Definition	Tabling for approval all critical provincial ICT Policies for purpose of uniformity
Purpose/Importance	Create single view provincial ICT Policies for Gauteng Provincial Government
Source/collection of data	ICT Policies register
Method of calculation	Count of total number of all ICT Policies approved
Data limitations	Delays in the approval of provincial ICT Policies
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Common policies applied throughout GPG

Indicator responsibility	DDG: ICT

2.2 Broadband network availability maintained	
Indicator title	**Broadband network availability maintained**
Short Definition	Calculating the level of availability of the broadband network at a given time
Purpose/Importance	Ensuring continuous broadband connectivity to all connected sites in the province
Source/collection of data	GBN Programme Office – CATS system
Method of calculation	Uptime vs. downtime
Data limitations	Power cuts, availability of municipal services discounted in the calculation.
Type of indicator	Outcome
Calculation Type	Average cumulative / per month
Reporting cycle	Annual
New indicator	No
Desired performance	98% availability of the connectivity
Indicator responsibility	GBN Project Manager

2.3. Number of e-services published on the e-Government convenience platform	
Indicator title	**Number of e-services published on the e-Government convenience platform**
Short Definition	Create the enabling platform and support services to enable GPG entities to design, develop and deliver e-Government Services
Purpose/Importance	Common GPG services built according to a standardised method
Source/collection of data	/ e-Services published on the e-Government convenience platform
Method of calculation	Total count of e-services published on the e-Government Convenience Platform
Data limitations	None
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Stable and reliable e-services running on an integrated Common Technology Platform Availability
Indicator responsibility	Chief Director: Applications

2.4. Number of registered users utilising e-service	
Indicator title	**Number of registered users utilising e-service**
Short Definition	Number of registered users (citizens, business and government entities) using e-Government services
Purpose/Importance	To promote the usage of e-Government services (Citizens, Businesses and Government Entities)
Source/collection of data	e-service usage report
Method of calculation	Total tally of citizens, business and government entities utilising e-services
Data limitations	None
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Effective usage of e-Government services by citizens, businesses and government entities
Indicator responsibility	Chief Director: Communications

2.5. Number of participants in the Action Lab Programme	
Indicator title	**Number of participants in the Action Lab Programme**
Short Definition	Priority to train township youth and therefore allow them the space to compete with concepts developed elsewhere
Purpose/Importance	To provide township entrepreneurs the opportunity to develop and incubate concepts
Source/collection of data	Action Lab Programme
Method of calculation	Action Lab registers
Data limitations	None
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Increased number of township concepts tested
Indicator responsibility	DDG: ICT

Programme 3: Human Resources Services

3.1. Numbers of GPG departments with full HR SAP ESS module rollout	
Indicator title	**14 GPG departments with full HR SAP ESS module rollout**
Short Definition	All departments utilising SAP ESS
Purpose/Importance	To provide uniformity in transversal ICT HR processes
Source/collection of data	Number of departments
Method of calculation	Count of departments
Data limitations	None
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	All GPG departments with full HR SAP ESS module rollout
Indicator responsibility	Chief Director: HRS

B. PROGRAMME PERFORMANCE MEASURES

PROGRAMME 1: ADMINISTRATION

1.1.1 94% Level 4 achievements on MPAT standards	
Short Definition	Management Performance and Assessment Tool – Total percentage of Level 4 achievement against all standards in MPAT
Purpose/Importance	To ensure that the Department is fully compliant to existing policies and legislation as prescribed by the MPAT Standards
Source	National DPME Annual MPAT Report(Interim)
Method of data collection	Utilise the National DPME Annual MPAT Report to calculate the percentage level 4 achievement
Method of calculation	Total number of Standards scored at level 4 / Total number of all MPAT Standards X 100
Data limitations	Availability of National DPME Annual MPAT Report on performance against standards
Type of indicator	Output
Calculation Type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Improved percentage score on MPAT standards – improved compliance to existing policies and legislation as prescribed by the MPAT Standards
Indicator responsibility	Chief Director: Strategy Management

1.1.2 Departmental risk register approved annually	
Short Definition	Register governing and mitigating risk annually approved.
Purpose/Importance	To render an effective and efficient risk management service within the Department of e-Government
Source	The approved departmental Risk Register
Method of data collection	To verify the availability of the approved risk, register
Method of calculation	Approval by the Head of Department of the annual departmental risk register
Data limitations	Availability of the approved risk register
Type of indicator	Output
Calculation Type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	The aim is to ensure that the department is aware of risks through the approved risk register and develops strategies that mitigate all potential risks
Indicator responsibility	Director: Risk Management

1.1.3 ICT risk profile conducted annually	
Short Definition	ICT risk profile is the analysis of possible ICT threats that the Department must mitigate against
Purpose/Importance	To identify possible risks in the delivery and management of ICT functions and processes and develop mitigating strategies
Source	Approved ICT risk profile report
Method of data collection	To verify the availability of the approved risk profile report
Method of calculation	Approval by the Head of Department of the annual departmental risk profile report
Data limitations	Availability of the approved risk profile report
Type of indicator	Output
Calculation Type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Identification of possible ICT risks in the department before they occur
Indicator responsibility	Director: Risk Management

1.2.1 100% of supplier invoices paid within 15 days of receipt	
Short Definition	The payment of GPG suppliers for goods or services rendered within 30 days of receipt of invoices in line with Treasury Regulations (Instruction Note 34, 2011)
Purpose/Importance	To ensure that contractual obligations are honoured in receipt of goods and /or services received
Source	30-day payment report
Method of data collection	To verify the availability of 15-day payment, report
Method of calculation	Total Number of invoices paid within 15 days / Total Number of all invoices received and paid X 100
Data limitations	Availability of the approved 30 day payment report
Type of indicator	Output
Calculation Type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To ensure that government facilitates the payment of suppliers within 15 days of receipt of their invoices
Indicator responsibility	Chief Financial Officer

1.2.2 100% tenders processed through open tender process	
Short Definition	Percentage of all departmental tenders adjudicated publically
Purpose/Importance	To ensure ensures transparency in the adjudication of tenders
Source	BEC attendance registers, Contract register and Demand Plan
Method of data collection	To assess the number of publicly adjudicated tenders through BEC attendance registers, Contract register and Demand Plan
Method of calculation	Total number of departmental tenders publically adjudicated X100 The total number of all departmental tenders
Data limitations	Cancelations or Deviations on planned tenders/Availability of registers and Contract register and Demand Plan errors
Type of indicator	Output
Calculation Type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increased transparency in the adjudication of departmental tenders through open tender process
Indicator responsibility	Chief Financial Officer

1.2.3 40% procurement spend of RFQs below R500 000 on township economy	
Short Definition	The percentage of services / goods procured to the value below R500 000 from businesses located in the township
Purpose/Importance	To stimulate the township economy
Source	Budget spend report (from Treasury)
Method of data collection	To source the number of RFQs procured below R500000 from township suppliers, from the budget spend report
Method of calculation	The actual number of RFQs below R500 000 spend on township suppliers The total number of RFQ spend below R500 000X 100
Data limitations	Availability of budget spend report (from Treasury)
Type of indicator	Output
Calculation Type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	40 % of Departmental budget spend on township economy
Indicator responsibility	Chief Financial Officer

1.2.4 Percentage of Funded Positions filled	
Short Definition	To determine the percentage posts filled in the Department
Purpose/Importance	Ensure that the vacancy rate of the Department is kept within acceptable ranges
Source	PERSAL
Method of data collection	To source the percentage of posts filled against the post establishment
Method of calculation	Number of Posts Filled Number of Posts on the Post Establishment X 100
Data limitations	Correct capturing of the data on PERSAL
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	95% posts filled
Indicator responsibility	Chief Director: Resources Management

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

PROGRAMME 2: INFORMATION COMMUNICATION TECHNOLOGY SHARED SERVICES

2.1.1 Number of provincial ICT standards approved	
Short Definition	The number of approved ICT Standards that are defined for ICT applications or systems in use across GPG
Purpose/Importance	To ensure that there is a coherent and unified approach in ICT operations across GPG.
Source	All approved ICT Standards
Method of data collection	To verify availability of the number of approved ICT Standards
Method of calculation	The count of the number of approved ICT Standards
Data limitations	Availability of the approved ICT Standards
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To increase the number of guidelines for ICT officials in order to improve operational efficiency
Indicator responsibility	DDG ICT

2.1.2 Number of new provincial ICT policies approved annually	
Short Definition	The number of new ICT policies that have been developed and approved annually
Purpose/Importance	To guide the ICT functions within GPG
Source	Departmental Policy Register and approved policies
Method of data collection	Verifying the approved policies and policy register
Method of calculation	The count of new provincial ICT policies
Data limitations	Incomplete policy register
Type of indicator	Output
Calculation Type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	To guide ICT work and processes for improved operational efficiency
Indicator responsibility	Chief Director: Strategy Management

2.1.3 Number of new provincial ICT Policies implemented, reviewed annually	
Short Definition	The number of ICT Policies that have been implemented, reviewed annually
Purpose/Importance	To guide and inform the ICT functions within GPG
Source/collection of data	Departmental Policy Register and approved policies
Method of data collection	Verifying the approved policies that have been reviewed and policy register
Method of calculation	The count of new provincial ICT policies
Data limitations	Incomplete policy register
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To guide ICT work and set common GPG ICT standards for improved operational efficiency
Indicator responsibility	Chief Director: Strategy Management

2.1.4 Number of ICT strategies developed and approved	
Short Definition	To operationalise processes to minimise cyber threats and to facilitate ICT change management
Purpose/Importance	To operationalise ICT processes in the Department
Source/collection of data	The approved Cyber Security Strategy and the Big Data Strategy
Method of data collection	To assess the approved strategies
Method of calculation	The count of strategies approved
Data limitations	Availability of strategies
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To have approved strategies to operationalise ICT processes
Indicator responsibility	Chief Director: ICT Infrastructure

2.1.5 Number of provincial Communities of Practice established	
Short Definition	A number of Networking forums comprising of relevant experts aimed at generating best practice or innovative ideas/ A group of professionals that interact with each other in the pursuit of a common practice and embody collective knowledge.
Purpose/Importance	The COP provides a shared context, enables dialogue, connects people and the members share existing knowledge that assists in improving their practice in the organisation.
Source	Terms of Reference of approved COPs
Method of data collection	To assess the number of COPs
Method of calculation	The count of Provincial Communities of Practice established
Data limitations	Availability of the Terms of Reference of approved COPs
Type of indicator	Output
Calculation Type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Organisational alignment to international best practices
Indicator responsibility	Director: COI

2.2.1 Indicator title	Number of G2C sites connected (Thusong Centres and Libraries)
Short Definition	Citizen facing facilities such as Thusong community centres and Libraries connected on to the Gauteng Broadband Network
Purpose/Importance	To enable citizen access to broadband connectivity
Source	A list of connected sites, and completion certificates
Method of data collection	The assessment of the number of the completion certificates
Method of calculation	The count of the completion certificates
Data limitations	Availability of completion certificates
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase connectivity at Government 2 Citizen sites
Indicator responsibility	GBN Project Manager

2.2.2. Number of G2B sites connected (Economic zones, iKasi Labs, mLabs)	
Short Definition	Business facilities such as, Economic zones, iKasi Labs and mLabs connected on to the Gauteng Broadband Network
Purpose/Importance	To enable business access to broadband connectivity
Source	A list of connected sites, and completion certificates
Method of data collection	The assessment of the number of the completion certificates
Method of calculation	The count of the completion certificates
Data limitations	Availability of completion certificates
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase connectivity at Government 2 Business sites
Indicator responsibility	GBN Project Manager

2.2.3 Number of G2G sites connected (Departments and Agencies)	
Short Definition	Government facilities of departments such as Health, Education, Social Development, Transport and Others (smaller departments and agencies) connected to the Gauteng Broadband Network.
Purpose/Importance	To enable government entities access to broadband connectivity
Source	A list of connected sites, and completion certificates
Method of data collection	The assessment of the number of the completion certificates
Method of calculation	The count of the completion certificates
Data limitations	Availability of completion certificates
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase connectivity at Government 2 Government sites
Indicator responsibility	GBN Project Manager

2.2.4 Number of sites with LAN/WAN integration	
Short Definition	The number of sites that have been integrated with LAN and WAN onto the Gauteng Broadband Network
Purpose/Importance	To enable government entities access to broadband connectivity
Source/collection of data	A list of integrated sites, and completion certificates
Method of data collection	The assessment of the number of the completion certificates
Method of calculation	The count of the completion certificates
Data limitations	Availability of completion certificates
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	End to end connectivity at Government 2 Government sites
Indicator responsibility	GBN Project Manager

2.2.5 Number of sites provided with VOIP	
Short Definition	A number of Gauteng Broadband Network sites where the phone service is provided over the internet connection. VOIP (Voice over internet protocol.
Purpose/Importance	To enable government entities to make phone calls at reduced communication cost.
Source	A list of connected sites, and completion certificates
Method of data collection	The assessment of the number of the completion certificates
Method of calculation	The count of the completion certificates
Data limitations	Availability of completion certificates
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	VOIP capability at Government 2 Government sites
Indicator responsibility	GBN Project Manager

2.2.6 Number of Departments (14) and their agencies migrated to GPG private cloud	
Short Definition	A Number of Departments and their agencies that have been migrated to GPG private cloud
Purpose/Importance	To provide cost effective services with increased agility and reduced deployment times and to ensure stability and security of GCR services
Source	Signed certificates of acceptance
Method of data collection	Assessment of acceptance certificates signed by client departments/agencies
Method of calculation	The count of the number of acceptance certificates
Data limitations	Availability of signed acceptance certificates
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To have all Departments and Agencies storing their information in a cost effective, stable and secure private cloud
Indicator responsibility	Chief Director: ICT Infrastructure

2.3.1. Number of new e-services developed	
Short Definition	Identify the number of new e-services developed or facilitated by the department.
Purpose/Importance	To ensure that the Department produces transversal e-services as well as e-services on behalf of client departments
Source	Completion reports on the e-services developed
Method of data collection	Assessment of the completion reports
Method of calculation	A count of the number of e-services developed
Data limitations	The availability of the completion reports
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	An increase in the number of e-services developed
Indicator responsibility	Chief Director: Applications

2.3.2 Number of e-services tested by the DAV centre	
Short Definition	The number of e-Services that have been tested and validated by the DAV centre
Purpose/Importance	To provide a report on the tests that were executed, challenges identified and recommendations for improvement of the e-services developed on behalf of the department and client departments.
Source	The DAV Centre report
Method of data collection	Assess the number of reports produced by the DAV Centre on the number of e-services tested.
Method of calculation	A count of e-services tested and validated by the DAV centre
Data limitations	The availability of the reports produced by the DAV Centre on the testing of e-services
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All e-services developed by the Department and client departments are tested by the DAV Centre
Indicator responsibility	Chief Director: Applications

2.3.3 Percentage availability of GPG transversal services	
Short Definition	Calculating the level of availability of the GPG common services at a given time
Purpose/Importance	Ensuring continuous availability of the GPG common services in the province
Source	Uptime reports
Method of data collection	Assessing the percentage uptime from the uptime reports
Method of calculation	$\frac{\text{Total downtime}}{\text{Total uptime}} \times 100$
Data limitations	Availability of the uptime reports
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	98% availability of the service
Indicator responsibility	Chief Director: ICT Infrastructure

2.4.1 Number of young people appointed in learnerships annually	
Short Definition	The number of young people that have been appointed in learnerships to gain work experience in the department for the financial year.
Purpose/Importance	Learnerships offer youth hands on opportunity to work in a particular field in the department. They build valuable experience that makes them stronger candidates to secure future employment.
Source	Letters of appointment and Database of learnerships
Method of data collection	Assess the number of learnerships appointed in the financial year.
Method of calculation	A count of learnerships that were appointed in the financial year
Data limitations	Errors in data capturing of learnerships in the database
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Ongoing contribution to the Tshepo I million programme and increase in the number of learnerships in the department
Indicator responsibility	Director: HR

2.4.2 Number of advocacy events on e-services annually	
Short Definition	The number of advocacy events conducted to promote the use of e-services
Purpose/Importance	To ensure that e-services are used so that departments are able to realise the benefits of these services
Source	Attendance registers and Presentations
Method of data collection	Assess the number of workshops conducted utilising attendance registers
Method of calculation	A count of advocacy events conducted
Data limitations	Unavailability of attendance registers
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Increased usage of e-services
Indicator responsibility	Chief Director: Communications

2.4.3 Number of Customer Satisfaction Surveys conducted annually (G2G, G2B, G2C)	
Short Definition	The number of Customer Satisfaction surveys conducted to determine the overall satisfaction levels and customer experience related to the department's service offering
Purpose/Importance	To gauge the levels of customer satisfaction and assist in improving the service offering
Source	The approved Customer Satisfaction Survey Reports
Method of data collection	Assess the approved Customer Satisfaction Survey Reports
Method of calculation	A count of approved Customer Satisfaction Survey Reports
Data limitations	Accuracy of data collected, the availability of the survey reports
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increased satisfaction of e-Government services by citizens, businesses and government entities utilising the services
Indicator responsibility	Director: Centre Of Innovation

2.4.4 Number of e-Services promotion reports produced	
Short Definition	To produce assessment reports on the promotion of e-Services.
Purpose/Importance	To improve the usage of e-Services
Source/collection of data	The Assessment reports
Method of data collection	
Method of calculation	The count of Assessment reports produced
Data limitations	Lack of data, cancelation of events or delays in compilation of reports
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increased usage of e-Services
Indicator responsibility	Chief Director: Stakeholder Governance

2.4.5 Number of Service Level Agreements with Departments reviewed annually	
Short Definition	The total number of Service Level Agreements with all Gauteng Provincial Government Departments that are reviewed and approved annually
Purpose/Importance	To clarify roles and responsibilities between the Department of e-Government and GPG departments.
Source	Approved SLAs
Method of data collection	To assess the number of SLAs reviewed and approved annually
Method of calculation	A count of Service Level Agreements reviewed and approved
Data limitations	Timely approval of SLA's
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The efficient provision of services to all GPG departments
Indicator responsibility	Chief Director: Stakeholder Governance

2.5.1 Number of partnership agreements concluded	
Short Definition	A number of concluded partnerships with organisations that are willing to invest in initiatives that would result in the achievement of e-Government objectives
Purpose/Importance	To accelerate the achievement of e-Government mandate and avoid duplication of initiatives
Method of data collection	To assess the number of partnership agreements or MOUs concluded
Source	Signed Agreements or MOU's
Method of calculation	A count of Signed Agreements or MOU's
Data limitations	The non-availability of the signed agreements and MOUs
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase the number of partnership agreements with the ICT industry
Indicator responsibility	Chief Director: Applications

2.5.2 Number of ICT concepts from township entrepreneurs tested	
Short Definition	The number of ICT concepts developed by township entrepreneurs that are submitted to the DAV center for testing
Purpose/Importance	To encourage development of ICT concepts by township based entrepreneurs that are tested and validate to ensure sustainability
Source	Approved DAV Centre Report on the number of ICT concepts tested
Method of data collection	Assess the number of ICT concepts by township based entrepreneurs tested from the DAV Centre report
Method of calculation	A count of the ICT concepts by township based entrepreneurs tested
Data limitations	Non availability of the DAV Centre report on the ICT concepts by township based entrepreneurs tested
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increased number of township ideas tested in the DAV centre
Indicator responsibility	Chief Director: Applications

2.5.3 Number of township developers appointed annually to develop e-services	
Short Definition	The number of township developers appointed to develop e-services for purposes of supporting the township economy.
Purpose/Importance	To support township developers and give them the opportunity to develop e-service for government use
Source	Appointment Letters of the township developers
Method of data collection	Assess the number of township developers appointed
Method of calculation	A count of appointment letters
Data limitations	The non-availability of the appointment letters
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	To support and contribute to building the ICT industry in townships through the appointment of township developers
Indicator responsibility	Chief Director: Applications

PROGRAMME 3: HUMAN RESOURCE SERVICES

3.1.1 Number of GPG departments utilising E-PMDS	
Short Definition	All departments utilising E-PMDS
Purpose/Importance	To provide uniformity in transversal ICT HR processes
Source	e-PMDS Utilisation Reports
Method of data collection	Assess the number of departments utilising e-PMDS identified in the e-PMDS Utilisation Reports
Method of calculation	A count of the number of departments utilising e-PMDS
Data limitations	The non-availability of the utilisation reports indicating the number of departments utilising e-PMDS
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Improved operational efficiency
Indicator responsibility	Chief Director: Human Resources Services

3.1.2 Number of departments utilising E-Recruitment	
Short Definition	The number of departments utilising E-Recruitment
Purpose/Importance	To provide uniformity in transversal ICT HR processes
Source/collection of data	Utilisation reports
Method of data collection	Assess the number of departments utilising e-Recruitment identified in the e-Recruitment Utilisation Reports
Method of calculation	A count of departments utilising E-Recruitment
Data limitations	The non-availability of the utilisation reports indicating the number of departments utilising e-Recruitment
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved operational efficiency
Indicator responsibility	Chief Director: Human Resources Services

3.1.3 Number of departments utilising Automated Termination Services	
Short Definition	All departments utilising ATS
Purpose/Importance	To provide uniformity in transversal ICT HR processes
Source	Utilisation reports
Method of data collection	Assess the number of departments utilising ATS identified in the ATS Utilisation Reports
Method of calculation	A count of departments utilising ATS
Data limitations	The non-availability of the utilisation reports indicating the number of departments utilising ATS
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved operational efficiency
Indicator responsibility	Chief Director: Human Resources Services

3.1.4 Number of departments utilising Automated Leave Management	
Short Definition	All departments utilising Automated Leave Management
Purpose/Importance	To provide uniformity in transversal ICT HR processes
Source	Utilisation reports
Method of data collection	Assess the number of departments utilising Automated Leave Management identified in the Automated Leave Management Utilisation Reports
Method of calculation	A count of departments utilising Automated Leave Management
Data limitations	The non-availability of the utilisation reports indicating the number of departments utilising Automated Leave Management
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Improved operational efficiency
Indicator responsibility	Chief Director: Human Resources Services

3.1.5 Number of departments utilising Automated Payroll Allowances	
Short Definition	All departments utilising Automated Payroll Allowances
Purpose/Importance	To provide uniformity in transversal ICT HR processes
Source	Utilisation reports
Method of data collection	Assess the number of departments utilising Automated Payroll Allowances identified in the Automated Payroll Allowances Utilisation Reports
Method of calculation	A count of departments utilising Automated Payroll Allowances
Data limitations	The non-availability of the utilisation reports indicating the number of departments utilising Automated Payroll Allowances
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Improved operational efficiency
Indicator responsibility	Chief Director: Human Resources Services