

VOTE 13

GAUTENG SHARED SERVICE CENTRE

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| To be appropriated by Vote | R1 039 792 000 |
| Responsible MEC | MEC for the Gauteng Shared Service Centre |
| Administering department | Gauteng Shared Service Centre |
| Accounting officer | Chief Executive Officer |

1. OVERVIEW

Vision

To be a provider of world-class support services in the public sector.

Mission

The mission of the department is to improve the quality of service in the public sector by providing efficient support services which will be achieved by:

- Being customer focused.
- Continuous improvement through leading-edge technologies and processes.
- Investing in human capital.
- Implementing quality service standards and performance measures.
- Consolidating functional expertise into centres of excellence.

Overview of the main services to be delivered by the department

The Gauteng Shared Service Centre (GSSC) brings together the support functions that were duplicated across the eleven departments of the Gauteng Provincial Government (GPG). By operating these functions along best practice business principles and benchmarking them against national and international performance standards, the GSSC has begun to free up the GPG departments to focus on performing their core value-adding services, whilst the GSSC focuses on delivering business support services to them, effectively and efficiently. The department provides the following services to other departments:

- Internal audit services
- Human resource services
- Procurement services
- Finance services
- Technology support services
- Programme management services

In 2004/05 financial year, the department created a Corporate Services unit to streamline the back-office functions within the GSSC. Prior to this, these functions operated without a formal team structure within the externally focused business units.

Strategic goals

In our quest to achieve our vision and mission, we embrace and are driven by the following strategic goals:

- To provide superior customer services which meet the customers' needs.
- To achieve operational excellence through the synchronisation of innovative business processes, people competencies and leading technologies to produce high quality services on time.
- To focus on continuous improvement and deliver quality service.
- To be a professional organisation, which trains people, measures their performance and rewards their achievement.

Legislative mandate

- The Tender Board Act, 1994;
- Public Service Act, 1994 and Regulations and Delegations;
- Labour Relations Act, 1995;
- Occupational Health and Safety Act, 1995;
- Occupational Health and Safety Act, 1995;
- The Constitution of the Republic of South Africa, 1996;
- The National Archives Act, 1996;
- Basic Conditions of Employment Act, 1997;
- Public Service Laws Amendment Act, 1997;
- Employment Equity Act, 1998;
- Public Finance Management Act, 1999;
- Preferential Procurement Policy Framework Act, 2000;
- Government Employees Pension Law;
- Treasury Regulations and Delegations; and
- Broad-Based Black Economic Empowerment Act, 2003.

2. REVIEW OF THE 2006/07 FINANCIAL YEAR

Gauteng Audit Services (GAS)

The Risk and Compliance Audit unit managed to achieve 40 percent of its stated audit coverage for the year by the end of the second quarter and is on track to achieving 100 percent coverage again this financial year. The unit has issued 110 audit reports to date and made recommendations that impacted positively on the entire province. By financial year end, the unit will have issued more than 700 reports.

The Forensic Audit and Fraud Prevention unit acts as the provincial agent for the National Anti-Fraud and Corruption Hotline Facility. It has been instrumental in the development and implementation of a Provincial Anti-Corruption Strategy with the main objective of institutionalising all fraud prevention initiatives throughout the GPG. The unit has successfully concluded 68 audits by the end of the second quarter and has enabled the departments of the GPG to initiate recovery mechanisms for misspent funds due to its forensic intervention. It is anticipated that by financial year end 150 audits would have been completed. Fraud awareness sessions have been held with approximately 1,500 GPG employees. This is expected to increase to around 3,000 by the end of the 2006/07 financial year.

Even though the Computer Audit unit has limited skilled capacity the unit managed to perform 13 audits during the first 2 quarters of the financial year and expects to complete 24 audits by end of 2006/07 financial year. The unit is further working closely with the Technology Support Services (TSS) unit in the development of the SAS data mining tool in order to improve the efficiency and effectiveness in reviewing the systems used by GPG. The software will enable data interrogation exercises to be undertaken thereby enabling the maximum detection of discrepancies at reduced time and cost.

The Performance Audit unit successfully concluded 20 performance audits and enabled the GPG departments to recover misspent funds as a result of these audits. It anticipates to complete 31 audits by the end of the financial year.

The Control Risk Self Assessment unit facilitated risk assessments at three GPG departments and completed the rollout of the Control Self Assessment (CSA) process at all departments that required the service. A total of 150 workshops were held in the financial year. It is anticipated that the unit will complete 254 control risk self assessment (CRSA) workshops by the end of the financial year.

GAS has successfully implemented a timesheet and billing system in anticipation of GSSC being awarded a trading account together with the mandate to extend services beyond the GPG departments. The system was implemented as part of the existing Team Mate suite which is the audit software in use. As a result, no cost was incurred by GAS in the implementation of the timesheet and billing function.

The Centre of Excellence component successfully implemented the Quality Assurance function in preparation for the first external review to be conducted in January 2007 as well as to ensure optimal quality of outputs to the GPG departments.

Human Resource Services (HRS)

For the first two quarters of the 2006/07 financial year, HRS has notably performed well in the processing service units. Leave administration is up to date and Service Level Agreement (SLA) targets are being met. The Reward and Retain Service unit has processed 362,550 leave transactions, 12,381 appointments and 93,881 transactions during this period. Automation continues to receive much attention: the Source and Select service unit piloted the use of mobile technology for the submission of job applications. In addition, the unit advertised 3,917 vacancies and processed 165,867 curriculum vitae in the first two quarters of 2006/07 financial year. The Employee Exits Service unit processed 3,960 terminations.

In the consulting areas, demand for services continues to increase. About 7,905 employees and 8,469 Adult Basic Education and Training (ABET) learners received training. E-learning is being rolled out to other GPG departments.

Procurement Services

During the course of 2006/07 financial year, the Procurement Business unit focused on addressing urgent operational business issues whilst at the same time putting together building blocks for the future. During the financial year, the unit completed the migration process of the outstanding procurement functions from entities. The GSSC is now in a position to fully leverage on the envisaged economies of scale both in terms of transaction volumes as well as goods to be procured. E-Procurement implemented mySAP Supplier Relationship Management which will amongst others enable suppliers to perform online tendering and online supplier self-registration, and enhance the contract management process.

The GPG Broad Based Black Economic Empowerment (BBBEE) strategy and preferential procurement policy was launched by the Premier and the MEC for Finance in April 2006. This policy prescribes preferential procurement targets for business enterprises owned and run by Historically Disadvantaged Individuals (HDI) up to year 2009. The implementation and tracking of this policy has enhanced the social and economic transformation of the Gauteng business environment. As at the end of the third quarter, the GPG Preferential Procurement expenditure stood at 44 percent of total budget.

The Vendor Management and Development service unit continued to expand on its commitment to make government sourcing opportunities accessible to BEE/SMME enterprises through vendor awareness sessions and other developmental interventions jointly with Gauteng Enterprise Propeller (GEP) and other relevant partners. In partnership with the client departments, the Procurement Services unit revised its commodity based service level agreements which have resulted in the reduction of service delivery lead times. The Contracts Management Service unit has increased the number of contracts by 38 percent as at the end of the third quarter and as such has reduced lead times, increased supplier reliability and improved quality of products supplied. Procurement Service further developed its employees' skills base via a process of study grants, short courses and internal training processes.

Finance Services

The business unit has succeeded in consolidating and restructuring of its component service units with a view of reducing costs, streamlining processes and enhancing operating efficiencies. In this respect, the business unit successfully consolidated Payroll Deductions and Tax unit with the Salary Administration unit and the consolidated service unit is now managed by one manager. Within Accounts Payable, a sub-unit that will focus on supplier statement reconciliation in order to expedite the payment of outstanding invoices has been established. The functions and the staff of Quality Assurance unit have been migrated to Centre of Innovation (COI).

The business unit commenced with the implementation process of an electronic payment advice (e-Payments). It has finalised and piloted the payment advice to suppliers via the cell phone SMS. It is now in the process of updating supplier contact details to enable the rollout of the electronic notification channel in full. The business unit also piloted the electronic remittance advices to suppliers via e-mail. Depending on the results of stress testing it envisages the complete rollout to all the suppliers with the infrastructure by the end of the current financial year. The business requirement specifications have been completed for the Electronic invoicing (e-Invoicing) and Electronic Salary Mandate). The project charter has been submitted for approval, the system upgrade is underway and both projects will be piloted by the end of the current financial year. With regards to the E-receipting: the scope of the project has been expanded to a more holistic solution that will include cash handling and other alternative payment methods. This will result in an extension of the initial project time plan.

The business unit continues to achieve and surpass the SLA targets with respect to the submission of tax reconciliation to the South African Revenue Services (SARS) within 30 days after tax-year closure, the distribution of IRP5s to all

GPG employees within 15 days after tax year closure and ensuring a successful fiscal year closure for all GPG departments.

Technology Support Services (TSS)

TSS has come a long way in stabilising the necessary infrastructure to deliver information and communications technology (ICT) services to all the departments in GPG. To complement the work undertaken during prior financial years of the GSSC existence, the department renegotiated and signed off all SLA's between itself and the client departments during 2006/07 financial year. A contract to accurately monitor and pro-actively manage all ICT services was awarded to a consortium, and the implementation of the Information Technology Service Management (ITSM) began in May 2006. This will improve the quality of ICT services that the department offers to its client departments. These services will include infrastructure monitoring, asset management, security log monitoring, remote support services (desktop, printer and servers) and network management. The GPG Information Security policies were signed by all Chief Information Officers (CIO's) and the Head of Departments (HOD's). The implementation of the policies has already commenced. This will be synchronised with other key projects such as the Identity Management project and the Gauteng Domain project. An employee awareness campaign has started throughout GPG. An online security awareness application has been deployed to further increase the employee knowledge IT security risks and increasing awareness.

An enterprise patch management system that uses satellite technology for quick deployment of security patches has been implemented at the GSSC and will be used to service all departmental servers. This service has been extended to all nodes of GPG and has further strengthened the security environment. The Disaster Recovery Site has been completed in the current financial year and the first phase of testing was completed in August 2006. TSS is in the process of installing two redundant links from two service providers to ensure that it is continuously online. The unit is in the process of ensuring that both the disaster recovery plan (DRP) and Business Continuity Plan (BCP) are aligned in terms of the requirements of business. A further strategic focus to increase technology availability is the next logical step in the DRP project that seeks to create high availability data-centres in the province that will automate business continuity for the GSSC and the services offered to the province. GPG will now have a site where all the critical applications can be recovered in few hours. The next phase will focus on being able to synchronise the primary and the secondary sites in real time. The requirements of this phase will be informed by the BCP. The mobility solution to all SMS users was rolled out in order to improve the productivity of all senior managers enabling them access to e-mail, contacts and calendaring facilities irrespective of their location. All SMS members that possess compliant devices such as smart phones are now connected to the network irrespective of where they are in the world as long as they have cell phone connectivity.

The Gauteng Domain project has taken a step forward with the completion of the configuration of this domain. The benefits of this will be savings in terms of hardware and the central implementation of common security policies, among others. A limited number of users, such as senior managers within the GSSC, have already been moved into this domain giving them benefits, a secure environment and web-mail from any web-enabled device. The domain will address a number of security issues raised by the Auditor-General in terms of compliance to minimum information security standards (MISS) and bring about standardisation in GPG in the ICT environment. The GSSC completed the development of a Strategic Information Systems Plan (SISP), based on the Enterprise Architecture, aligned and integrated with the GSSC Enterprise Strategy. Approval has just been sought for the GSSC to assist other GPG departments to comply with the regulations and produce an integrated Master Systems Plan (MSP) for the province as required by law. The GautengOnline Portal, which is the second e-government channel, houses the GPG departmental websites, the GPG-wide Intranet and some citizen services. These services include processes such as e-Recruitment, matric results, past matric papers, the Bana Pele application, service database and SMS facilities to name but a few. In addition, the Portal includes a capability for citizens to register online so that the right profile could be generated based on a role. Employees are able to get their leave status through the Portal and SMS. Other services continue to be added as the capability and usefulness of the Portal gains momentum.

The building of digital lounges and kiosks to facilitate easy access of the citizen and employees to the GPG Portal continues. Work in this regard at the GSSC and the Office of the Premier (OoP) has been completed. The kiosks have been implemented in four multi-purpose community centres (MPCC's). Bana Pele access points have been implemented in more than a thousand schools, clinics and social development offices within the province. The GSSC has developed and obtained approval for the foundation policies for information security and foundation standards for base ICT equipment including cabling, Local Area Network equipment, computer servers, mobility, storage area networks, desktop equipment, SAN fibre channel switches, intrusion detection, active directory, and messaging. Compulsory training of all ICT users on the security polices has commenced. The department

has initiated the development of an Open Source Software (OSS) strategy, architecture and roadmap as part of the strategic direction adopted by government. The OSS environment will present numerous opportunities for ICT in government including software development and operating platform environment like operating systems and databases. This would also contribute to local SME development if partnerships are created in this regard. The Open Source Software strategy is awaiting approval in order to commence with policy and process development.

The department has also initiated the development of an Identity and Access Management strategy, architecture and roadmap as part of the strategic direction adopted by government to improve information security and reduce the incidents of fraud. In this regard an Identity Management application was acquired and is currently being implemented. It will improve overall security within the GSSC and GPG. The application will enable GPG departments to manage employees from when they join GPG until they retire (employee life-cycle management). The blue print development has been completed in Phase 1. Phase 2 involving the establishment of the system base has commenced. In the operations management area, the departments continued to increase the reliability of the ICT infrastructure and with the upgraded infrastructure it will be able to provide proper performance statistics for utilization by departments and entities. This information will also provide feedback on service levels and also be utilized in future planning scenarios by GPG departments. One of the department's greatest challenges has been around retaining ICT professionals within government. Poaching of the department's permanent staff by major companies and financial institutions has increased dramatically this financial year. In an attempt to address this challenge, given government's limited resources and its inability to compete with high salaries offered by the private sector, the GSSC has developed a strategy of working very closely with the Universities, Colleges, and ICT training institutes to absorb some of their best students into government in a form of a learnerships which are targeted at specific areas of need and priority.

The Gauteng Province Chief Information Officer (CIO) Council has been formally established, with a signed constitution and terms of reference. The CIO Council's mandate is to collaborate on strategic ICT decisions within the GPG. The collaboration with local government has become a priority for the CIO Council. Permission has been granted for the department to include local government CIO's in the CIO Council for planning purposes on ICT in the province. A framework is being developed based on the single public service principles. An independent network risk assessment was conducted by PriceWaterhouseCoopers during September 2006 and its recommendations are being implemented.

Corporate Services

The Corporate Services unit was redesigned in line with the GSSC's strategic goals, to become a leaner structure, comprising of Internal Human Resources and Auxiliary Services, Legal and Regulatory Services, Risk Management Services and Customer Management Services.

The Internal HR team completed policies on acting allowance, job evaluation, bursaries, funerals and transport. The GSSC structure has been updated on PERSAL with all job titles being aligned to reflect correctly against the relevant cost centres. Furthermore, the service unit has established and launched a Wellness Centre for the GSSC.

There has been a concerted effort to employ high-calibre legal services experts in the Legal Services unit, resulting in the unit being capacitated. The effects of understaffing in the unit have been successfully minimised during the early months of this financial year. The service unit is also responsible for the GSSC's Occupational Health and Safety (OHS). This provides the framework to ensure a safe and secure working environment for all GSSC staff. The Risk Management Services unit is in its infancy with the current focus on setting up the service unit (structure and employees).

The Corporate Services unit has not been able to set up SLA's with other GSSC business units, due to the changes in the structure and functions. The focus will be on completing the process before the end of this financial year. The draft Security Policy and Risk Management Policy were tabled and are in the process of being finalized for sign-off. The implementation of these two policies would greatly enhance the levels of security and assist in minimizing the risk profile of the GSSC.

Customer Management Services (CMS) comprises three sub-units, namely, the GPG Customer Contact Centre (CCC), Customer Relations Management (CRM) and Document Management Centre (DMC).

The GPG Customer Contact Centre has experienced growth in the last financial year, expanding its scope and services beyond the GSSC's core business. The department has successfully launched the single number (0860

Gauteng), expanded its services to include Gautrain and the Department of Housing. The Contact Centre achieved 65 percent of its target in terms of finalizing the transfer portion of the build, operate and transfer (BOT) during 2006/07 financial year. The establishment of the Wynberg call center was also finalized during 2006/07 financial year and the site is operational. About 40 percent of the work has been done towards establishing the Sedibeng Site, while site selection is in the process of being finalized for the West Rand. The department has incorporated 15 blind agents into the contact centre and this resulted to the 150 percent achievement towards employment equity.

During 2006/07 financial year, Customer Relationship Management (CRM) revised about 75 percent of the end-to-end SLAs. It also finalized the high-level business processes that accompany the SLA and put in place a tracking and reporting tool. The Customer Satisfaction Survey was conducted during the year under review and also implemented about 80 percent of the Service Management Framework.

With regards to the records management centre, an electronic document and records management system (EDRMS) framework has been agreed upon, and the vendor will be appointed by December 2006, with a pilot also taking place during December 2006. The Communication Unit revamped the intranet and website to be more user-friendly and also put in place a mechanism to manage content updates.

Programme Management Unit

During the 2006/07 financial year the Programme Management Unit (PMU) was tasked with the initial establishment of Project Management Office (PMOs) within all the GPG departments. The following are the key activities that took place during the financial year, towards the establishment of the PMO:

- Communication and Awareness Creation as well as the change management to guide the the alignment of programme management practices to a standardised methodology have been concluded in all departments
- The determination of departmental priority Projects and Project Managers has been finalised in eight of the departments
- Applied Project Management Training including MS-Project 2003 and Enterprise Project Management (EPM) is currently taking place in six departments namely: DLG, DPTRW; SACR; GDACE; GSSC; Social Development;
- Baseline Project Management Maturity Assessments have been conducted in three departments; and
- The registration and scheduling of projects has started in departments where the training has been concluded.

The establishment of the PMOs is targeted for completion by end of the financial year in all departments and will be followed by the initial registration of up to 20 flagship projects per department. Extensive progress has been made in eight of the departments regarding the above mentioned activities. The Strategic System Support unit identified the hardware, network, security and software requirements for a hosted Enterprise Project Management application. The suite of products identified for implementation included the Enterprise Project Management application to host the projects and a Dashboard to provide a consolidated view of all identified projects within the GPG. The environment to host the application had to cater for GIS (Geographical Information Systems) which added to the complexity in that the same environment had to host two databases, namely, SQL and Oracle.

To this extent, the Strategic System Support unit has delivered on the following in the current financial year:

- The hardware infrastructure was purchased and implemented in July 2006.
- Three environments established comprising Test, QA and Live.
- The Enterprise Project Management application including the Dashboard went live on the 31st October 2006.
- Application standards have been implemented to ensure that the project information gathered will be of sufficient quality to enable uniform reporting on all identified projects within the Province. Strict guidelines are implemented to ensure that application access is controlled through formal training and the evaluation of users.

The Geographical Information System (GIS) unit was established during the financial year to consolidate all current GIS applications in the province, provide one centrally accessible robust technology solution. serve as the key spatial data business intelligence gathering tool for the GPG and support project and other decision making in departments.

To this extent the, the unit has achieved the following:

- The technology solution (GIMS) has been developed and will be deployed in this financial year.
- Data sets have been purchased and stored within the centrally hosted environment established at the GSSC to host the Enterprise Project Management application and GIMS.
- A GIS user forum has been established.

In the first quarter of the 2006/07 financial year the Programme Support sub – unit developed the reporting templates in a form of PMU interim toolkit. Thirteen people were training on the Programme Management (PM) Methodology as well as Microsoft 2003. All the senior managers of PMU completed their training on Prince 2 project management methodology.

The implementation of ISO 9001:2000 commenced with the signing off, of a letter of commitment, project plan and charter by the PMU executive. In this quarter, ISO 9001:2000 templates have been developed.

The second quarter reporting templates were signed off and approved. The first modification of the toolkit was done. Sixty four people were trained on the PM Methodology as well as Microsoft 2003. Six PMU staff members at the level of deputy and assistant directors were trained on Prince 2.

A draft version of a Naming and Numbering Convention was developed and business processes were mapped. Project management best practices were identified

In the third quarter the reporting templates were modified to align them with the preferred project management methodology Prince 2. These have been circulated to GSSC business units to utilize them with the objective of standardizing reporting on projects.

Fifty people were trained on the PM Methodology as well as Microsoft Project 2003 while thirteen people were trained on the preferred methodology Prince 2.

Document Standards according to ISO 9001:2000 requirements were approved by PMU senior management. Communication Strategy and Training Plans were developed and approved. The development of the quality manual for ISO 9001: 2000 commenced in this quarter

3. OUTLOOK FOR THE 2007/08 FINANCIAL YEAR

Gauteng Audit Services (GAS)

The Transversal Audit component will issue 700 reports in 2007/08 financial year. Each transversal audit review will cover up to 100 GPG sites. The Programme Audit component intends to perform 95 reviews in the financial year focusing primarily on due diligence type of reviews of the operational processes of the programmes that are not covered on a transversal basis. The Performance Audit unit plans to perform 20 performance audits and its emphasis will be on producing quality audits reports.

GAS will give priority to staffing the Computer Audit component to enable it to conduct 24 computer audits. The service unit will also participate in the development of 12 new systems in 2007/08 financial year. Areas that have been highlighted by the Auditor-General will be targeted to ensure that departments are informed of audit issues on high risk areas in advance. The programme audit plans will cater specifically for reviews on the Auditor-General findings per department. The Forensic Audit and Fraud Prevention unit plans to conduct 120 forensic audits, 10 fraud detection reviews, 24 fraud risk identification and control assessments, and fraud and corruption awareness workshops targeted at 4,000 employees as well as reviewing 12 fraud prevention plans for GPG departments. The unit will also develop 1 fraud prevention plan.

The Forensic Audit and Fraud Prevention service unit will automate its evidence management through the acquisition of the General Evidence Management System (GEMS) while Fraud Prevention Campaign aims to conduct 350 awareness sessions related to ethics, fraud and corruption. This unit will also facilitate fraud risk identification and control assessments and review the 12 fraud prevention plans. The CRSA unit will conduct 180 CRSA workshops as well as 12 global risk assessments. In addition, the unit will expand its services by assisting and training departments in the use of the CRSA tools to enable them to take ownership and control over the risk management process. Should the trading account for GSSC be approved and become operational in 2007/08 financial year, GAS will commence marketing exercises at local government level as well as at other government

entities not under the current mandate in order to extend services and achieve economies of scale in GPG.

Human Resource Services

Automation will continue to receive focus for the rest of the 2007/08 financial year, focusing on rolling out the cellphone technology to other GPG departments, for the application of vacant posts as well as the employee self-service (ESS) solution for the application of leave to 6,000 employees in the GPG precinct. E-learning to the departments will also be rolled out in 2007/08 financial year. The unit will ensure co-location with GEPP to speed up the finalisation of pension cases as well as other GPG departments to control end-to-end processing and improve turnaround times. It will provide support to the province to achieve the 8 percent learnership targets. Monthly and quarterly meetings will also be held with all departments to deal with problem areas.

Procurement Services

During the course of the 2007/08 financial year the Procurement Services will compress the average turnaround time from the requisition release to order placement by a further 25 percent. The unit will also reduce sundry transactions from 70 to 45 percent through the utilisation of the procurement systems and processes. Buyer productivity will be increased by 50 percent from the current average of 12 Purchase Order transactions per buyer per day. The number of contracts will also be increased by 25 percent in 2007/08 financial year.

The unit aims to achieve 5 percent cost savings on total value of contracts. It will increase the material/service master (catalogue) usage to 70 percent from the current 50 percent by the end of 2007/08 financial year. The complexity in the procurement environment will be reduced by eliminating the number of systems utilised.

The unit will contribute towards the achievement of the 50 percent GPG Preferential Procurement target during the financial year and will also ensure an increase on its customer satisfactory survey, from 62 percent to 70 percent.

Finance Services

The 2007/08 financial year is the year of consolidation and bedding-down of the initiatives and projects that have been implemented in order to derive maximum benefit from these investments. Focus will be placed on the rolling-out of the electronic salary mandate to GPG departments within the precinct; the electronic invoicing to all the suppliers with compatible IT capabilities; and the electronic payment advice. The unit will furthermore extend the services of SMS payment notification to employees with cell phone numbers that are on record in the PERSAL. Its efforts in the management of risk will be intensified with specific emphasis on being proactive in detecting fraud and regularly reviewing the controls thereof. It will also focus on the reduction of debtors' (employee and ex-employee) book by 30 percent for the GPG departments.

The department will engender the culture of learning in Finance Services unit and embark on up-skilling staff in financial management, through various training and development intervention, for example placing at least 20 employees on a learnership program.

Technology Support Services (TSS)

During 2007/08 financial year, TSS will focus on streamlining and prioritising the citizen-focussed and IT-enabled services within its e-government programme. This will contribute to the compilation of a service catalogue framework that clearly defines the priorities TSS will follow and will set out realistic timelines for project delivery, as agreed with GPG departments which in turn will help departments to avoid developing unreasonable expectations. Through the CIO Council, the collaboration with local government entities (cities and municipalities) will be strengthened as the unit will execute the e-government programme due to the implied requirements of the whole of government when delivering services electronically.

The unit will continue to implement the Identity Management and Access Management strategy architecture and roadmap within the government. It will work very closely with all other spheres of government (Local and National) to implement a robust wireless communication infrastructure capable of delivering e-government services to the citizens. TSS will continue to maintain and develop the GSSC Enterprise Architecture model to support decision making within the GSSC through an updated GSSC SISP and ICT portfolio.

During 2007/08 financial year the unit will reverse engineer systems in order to develop a comprehensive technical architecture baseline and also improve logical architecture baseline and standards arising from the physical architecture baseline. It will develop architecture blueprints and standards for selected projects in the ICT portfolio such as Voice-Over Internet Protocol (VOIP), VPN supreme, and Open Source and ensure alignment

between the Architecture practice with Togaf, ITIL and CobiT. It will also execute the rollout of additional enterprise resource planning (ERP) functionality to prioritised entities within GPG in the quest to improve services. The Information Technology Service Management (ITSM) framework will be implemented to continue to improve the quality of all ICT services in the province. This will enable the department to proactively manage all aspects of the ICT infrastructure, give value adding services such as remote support of all network enabled devices and monitor security compliance from a single point.

Additional ICT security standards will be developed in 2007/08 financial year. Compulsory training of all ICT users on the security policies will continue throughout the financial year. For the Information Security and Risk Management, TSS will continue rolling-out user-awareness and training for the remaining ten GPG departments. This process will be completed in the second quarter of 2007/08 financial year. Policies, legislation and regulatory compliance will be in full swing in the 4th quarter of 2007/08 and different products are being reviewed in this regard. The current information security policies will be reviewed in the 3rd quarter of 2007/08 financial year.

Corporate Services

The Internal HR and Auxiliary Services unit will continue to render vital support to the GSSC, necessitating high service standards and continuous improvement. In an attempt to enhance the services offered by the unit, the following projects have been identified for the 2007/08 financial year:

- Automation of recruitment processes (and reduced turnaround times), human resource administration and payroll administration.
- To develop and implement skills and competency repository/bank that supports recruitment, development and retention of required skills.
- To provide strategic employee relations encompassing employee wellness programmes, labour relations and equity support.

The Legal Services team will continue to provide legal support services to the GSSC in order to ensure regulatory compliance. These services include Commercial services, Compliance, Litigation, Policy & Research and General Legal Advisory services. With the OHS teams in place the unit will conduct impromptu sessions such as fire drills etc. so that employees of the department are aware of what to do in case of an emergency.

The Risk and Business Continuity Unit will be focusing on setting up the risk mitigation plans for each of the GSSC business units during 2007/08 financial year. This will also entail regular monitoring of implementation of mitigating actions and reporting to the GSSC Risk Committee. The Business Continuity Plan will also be tested through simulating events that might require evoking the plans for the entire GSSC or any of its sub-units. Lessons learnt from these simulations will be used to enhance the plans and procedures.

GPG Customer Contact Centre will rollout a 500-seats contact centre hub in Braamfontein during 2007/08 financial year. It will ensure the migration of current services from informational to transactional. The unit will ensure the automation updates on the knowledge repository for increased first call resolution and thereby increasing customer satisfaction and extend its services to both local and national government in line with the "smart province" initiative. It will continue to market the single number strategy for the GPG Customer Contact Centre.

The Customer Relations Management (CRM) will focus mainly on governance, tracking, reporting and managing non-conformance. The department will also continue to measure itself against its customer expectations in 2007/08 financial year and focus on areas that need attention.

In 2007/08 financial year the Document Management Centre (DMC) will mainly focus on refining the model for the accurate receiving, routing, storing and retrieval of mandates. The DMC staff will be re-allocated to additional feeder sites whilst excess staff will be re-allocated to Records Management Centre. DMC will implement a secure system for record transfers to the Records Management Centre.

The centre of innovation will provide frameworks, methodologies, tools and training required to implement business process improvement, quality assurance, innovation and knowledge management in all GSSC business units and to provide a monitoring mechanism to assess the progress and success of initiatives.

During the 2007/08 financial year, the Communications service unit will ensure proper alignment of the unit's activities to the strategic objectives of the organization in order to drive and popularize the implementation of priority programmes and strategies such as the GSSC's Five Year Strategy (2010 Transformation Roadmap). It

will develop an information repository to aid proactive and informed communication and create and deepen a dialogue with clients, suppliers and Local Government. The unit will entrench the understanding of the Shared Service Model to Gauteng communities at large and promote a culture of dialogue within the organization by providing platforms for engagement and continuous feedback.

Programme Management Unit

Through the Strategic System Support unit, the Programme Management unit will ensure the provision of the Disaster Recovery, investigation and information in order to ensure enhancements and functional improvements of the ePM application. This involves providing information on the introduction of document management functionality and workflow, as well as investigating and providing information on the integration of the ePM to identify systems.

The key priority issues identified are as follows:

- Documenting and analysing user requirements used as input into application enhancements;
- Investigation and recommendation of additional applications to improve ePM functionality;
- Integration of ePM to identified systems; and
- Provision for Disaster Recovery.

It is envisaged that the improved functionality and the integration into identified systems will provide stakeholders with up-to-date, accurate reports and information to enable effective decision making.

The Geographic Information Systems unit will ensure the enhancement of SIMS system by linking them to the ePM system. The SIMS system will be integrated, linked and exchange data with GIS Government and Non Government Bodies and partners. More user requirements will be added to the tool and spatial data will be aggregated as per GPG department's requirements.

Datasets and imagery will be purchased in 2007/08 financial year to ensure that the latest data and imagery is available to GPG departments through SIMS system. The unit will also transfer skills and knowledge to the GPG departments to build capacity within the GIS sub units in accordance with best practices and standards.

4. RECEIPTS AND FINANCING

4.1 Summary of receipts

The main source of revenue for the Vote is the Equitable Share allocated to the GSSC by Provincial Treasury. Other revenue consists of cost recovery from staff, expenses recovered from previous years and debt collections. The department is at present exploring the possibility of establishing a trading account for the call centre. The call centre will operate on a charge-back model which will generate revenue to the tune of R80 million per year and that will be used to finance its operations.

TABLE 1: SUMMARY OF RECEIPTS: GAUTENG SHARED SERVICE CENTRE

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium- term estimates | | |
|-----------------------|----------------|----------------|----------------|--------------------|------------------------|------------------|------------------------|------------------|------------------|
| | 2003/04 | 2004/05 | 2005/06 | 2006/07 | | | 2007/08 | 2008/09 | 2009/10 |
| Equitable share | 472,490 | 474,433 | 636,351 | 751,339 | 776,886 | 776,886 | 1,039,792 | 1,085,191 | 1,055,346 |
| Total receipts | 472,490 | 474,433 | 636,351 | 751,339 | 776,886 | 776,886 | 1,039,792 | 1,085,191 | 1,055,346 |

4.2 Departmental receipts collection

The department revenue is mostly generated from the collection of parking fees, gym membership fees as well debts from its employees.

TABLE 2: DEPARTMENTAL RECEIPTS: GAUTENG SHARED SERVICE CENTRE

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium -term estimates | | |
|---|------------|------------|--------------|--------------------|------------------------|------------------|------------------------|------------|------------|
| | 2003/04 | 2004/05 | 2005/06 | 2006/07 | | | 2007/08 | 2008/09 | 2009/10 |
| Tax receipts | | | | | | | | | |
| Casino taxes | | | | | | | | | |
| Horse racing taxes | | | | | | | | | |
| Liquor licences | | | | | | | | | |
| Motor vehicle licences | | | | | | | | | |
| Sales of goods and services other than capital assets | 503 | 425 | 1 | | | | | | |
| Transfers received | | | | | | | | | |
| Fines, penalties and forfeits | | | | | | | | | |
| Interest, dividends and rent on land | 13 | 10 | 8 | | | | | | |
| Sales of capital assets | | 25 | | | | | | | |
| Financial transactions in assets and liabilities | 1 | | 2,015 | 750 | 750 | 750 | 750 | 750 | 800 |
| Total departmental receipts | 517 | 460 | 2,024 | 750 | 750 | 750 | 750 | 750 | 800 |

5. PAYMENT SUMMARY

The department's main cost drivers are personnel expenditure, consulting and training costs. In terms of the original plan for personnel, staff from other departments were to migrate to the GSSC; however not all required personnel migrated from other departments. Specialist areas like Gauteng Audit Services, Technology Support Services and Procurement Services need specific skills that come at a premium. Related infrastructural and resource cost increases in relation to the increase in staff. The refreshment of technology base also impacts on the increase of costs. As a growing organization, undergoing change and continuous innovation, the department has experienced an increase in spending patterns. New projects informed by international leading practices, such as e-Government, Provincial Call Centre and Programme Management Unit, contributed to the progressive increase in expenditure.

The department's expenditure grew by 427 percent on average between 2003/04 and 2009/10 financial years. This was mainly due to Programme 5: Technology Support Services expenditure growing by 586 percent in 2003/04 financial year due to the upgrading of provincial infrastructure information technology and also the Disaster Recovery Site and Programme 2: Human Resource Services growing by 298 percent also in 2003/04 financial year due to the start up costs to establish the external Human Resource Services to cater for GPG departments. In 2005/06 financial year, Programme 6: Corporate Services and Programme 7: Programme Management Office were established and an amount of R69 million was allocated to the department to operationalize Programme 7, and to establish the Wynberg Call Centre which is located within Programme 6, in terms of the department's programme structure. Over the medium term, the department's budget grows by 10 percent due to additional allocations for housing allowance, GautengOnline and Bana Pele project.

Programme 5 budget grows by 90 percent in 2007/08 financial year due to the rollout of Bana Pele and GPG online project and the provincial IT infrastructure while Programmes 2 and 6 grow negatively by 7 and 14 percent, respectively; due to transfer of EAP telephone counseling service funds during the adjustment period., and the once off consultancy fees that were used for the review of GSSC strategic plan.

TABLE 3: SUMMARY OF PAYMENTS AND ESTIMATES: GAUTENG SHARED SERVICE CENTRE

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium term estimates | | |
|--|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
| | 2003/04 | 2004/05 | 2005/06 | | | | 2006/07 | | |
| 1 Gauteng Audit Services | 38,598 | 43,679 | 54,286 | 50,125 | 62,536 | 62,536 | 66,241 | 57,036 | 60,852 |
| 2 Human Resource Services | 66,613 | 82,062 | 69,333 | 79,858 | 88,460 | 88,460 | 82,150 | 86,497 | 91,687 |
| 3 Procurement Services | 73,824 | 59,288 | 51,775 | 85,817 | 63,215 | 63,215 | 66,806 | 98,932 | 104,868 |
| 4 Finance Services | 68,012 | 67,686 | 54,471 | 58,218 | 57,754 | 57,754 | 60,257 | 66,021 | 65,069 |
| 5 Technological Support Services | 225,443 | 221,718 | 272,318 | 332,563 | 303,563 | 303,563 | 576,479 | 581,772 | 537,675 |
| 6 Corporate Services | | | 94,270 | 102,715 | 166,135 | 166,135 | 143,717 | 148,583 | 146,064 |
| 7 Programme Management Unit | | | 39,898 | 42,043 | 35,223 | 35,223 | 44,142 | 46,350 | 49,131 |
| Total payments and estimates: Gauteng Shared Service Centre | 472,490 | 474,433 | 636,351 | 751,339 | 776,886 | 776,886 | 1,039,792 | 1,085,191 | 1,055,346 |

TABLE 4: SUMMARY OF ECONOMIC CLASSIFICATION: GAUTENG SHARED SERVICE CENTRE

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium term estimates | | |
|--|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
| | 2003/04 | 2004/05 | 2005/06 | | | | 2006/07 | | |
| Current payments | 423,457 | 448,486 | 553,291 | 719,387 | 744,934 | 744,934 | 980,404 | 1,035,845 | 1,003,039 |
| Compensation of employees | 156,661 | 205,952 | 239,553 | 298,110 | 274,907 | 274,907 | 293,402 | 329,641 | 336,736 |
| Goods and services | 266,796 | 242,534 | 313,738 | 421,277 | 470,027 | 470,027 | 687,002 | 706,204 | 666,304 |
| Interest and rent on land | | | | | | | | | |
| Financial transactions in assets and liabilities | | | | | | | | | |
| Transfers and subsidies to: | | | | | | | | | |
| Provinces and municipalities | | | | | | | | | |
| Departmental agencies and accounts | | | | | | | | | |
| Universities and technikons | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | |

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium term estimates | | | |
|--|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|---------|
| | 2003/04 | 2004/05 | 2005/06 | | | | 2006/07 | | | 2007/08 |
| Foreign governments and international organizations Non-profit institutions Households | | | | | | | | | | |
| Payments for capital assets | 49,033 | 25,947 | 83,060 | 31,952 | 31,952 | 31,952 | 59,388 | 49,346 | 52,307 | |
| Buildings and other fixed structures | | | | | | | | | | |
| Machinery and equipment | 49,033 | 17,988 | 65,686 | 31,952 | 31,952 | 31,952 | 59,388 | 49,346 | 52,307 | |
| Cultivated assets | | | | | | | | | | |
| Software and other intangible assets | | 8,063 | 17,374 | | | | | | | |
| Land and subsoil assets | | -104 | | | | | | | | |
| Total economic classification: Gauteng Shared Services Centre | 472,490 | 474,433 | 636,351 | 751,339 | 776,886 | 776,886 | 1,039,792 | 1,085,191 | 1,055,346 | |

6. PROGRAMME DESCRIPTION

PROGRAMME 1: GAUTENG AUDIT SERVICES

Programme description

The purpose of Gauteng Audit Services is to provide a full range of internal audit services to all departments. The services are

- Transversal Audit;
- Programme Audit;
- Forensic Audit and Fraud Prevention;
- Computer Audit;
- Performance Audit;
- Control Risk Self Assessment; and
- Centre of Excellence and development.

Programme objectives

- To promote corporate governance in the province by providing a full spectrum of audit services;
- To decrease incidents of fraud and corruption through the performance of regular compliance, computer, performance and forensic audits; and
- To assist management in keeping the risk profile of their department updated in order to enable the accounting officers to effectively manage their risks.

TABLE 5: SUMMARY OF PAYMENTS AND ESTIMATES: GAUTENG AUDIT SERVICES

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium term estimates | | |
|---|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2003/04 | 2004/05 | 2005/06 | | | | 2006/07 | 2007/08 | 2008/09 |
| 1 GM Office | | | 5,323 | 3,008 | 5,520 | 5,520 | 5,042 | 3,369 | 3,571 |
| 2 Risk Audit | 23,542 | 27,332 | 21,740 | 24,557 | 22,995 | 22,995 | 26,510 | 27,799 | 29,467 |
| 3 Forensic Audit | 8,639 | 9,662 | 12,051 | 2,322 | 12,850 | 12,850 | 15,972 | 2,595 | 3,145 |
| 4 Computer Audit | 2,575 | 2,519 | 6,403 | 12,587 | 10,198 | 10,198 | 4,294 | 14,161 | 15,011 |
| 5 Performance Audit | 3,842 | 4,166 | 8,769 | 7,651 | 10,973 | 10,973 | 14,423 | 9,112 | 9,659 |
| Total payments and estimates: Gauteng Audit Services | 38,598 | 43,679 | 54,286 | 50,125 | 62,536 | 62,536 | 66,241 | 57,036 | 60,852 |

TABLE 6: SUMMARY OF ECONOMIC CLASSIFICATION: GAUTENG AUDIT SERVICES

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium term estimates | | |
|--|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2003/04 | 2004/05 | 2005/06 | | | | 2006/07 | 2007/08 | 2008/09 |
| Current payments | 37,745 | 42,305 | 53,460 | 49,491 | 61,902 | 61,902 | 65,462 | 56,218 | 59,985 |
| Compensation of employees | 25,429 | 29,637 | 35,402 | 40,766 | 39,289 | 39,289 | 44,159 | 46,367 | 49,149 |
| Goods and services | 12,316 | 12,668 | 18,058 | 8,725 | 22,613 | 22,613 | 21,303 | 9,851 | 10,836 |
| Interest and rent on land | | | | | | | | | |
| Financial transactions in assets and liabilities | | | | | | | | | |
| Transfers and subsidies to: | | | | | | | | | |
| Provinces and municipalities | | | | | | | | | |
| Departmental agencies and accounts | | | | | | | | | |
| Universities and technikons | | | | | | | | | |
| Public corporations and private enterprises ⁵ | | | | | | | | | |
| Foreign governments and international organizations | | | | | | | | | |
| Non-profit institutions | | | | | | | | | |
| Households | | | | | | | | | |
| Payments for capital assets | 853 | 1,374 | 826 | 634 | 634 | 634 | 779 | 818 | 867 |

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium term estimates | | |
|--|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2003/04 | 2004/05 | 2005/06 | 2006/07 | | | 2007/08 | 2008/09 | 2009/10 |
| Buildings and other fixed structures | | | | | | | | | |
| Machinery and equipment | 853 | 1,478 | 826 | 634 | 634 | 634 | 779 | 818 | 867 |
| Cultivated assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Land and subsoil assets | | -104 | | | | | | | |
| Total economic classification: Gauteng Audit Services | 38,598 | 43,679 | 54,286 | 50,125 | 62,536 | 62,536 | 66,241 | 57,036 | 60,852 |

SERVICE DELIVERY MEASURES

Gauteng Audit Services

| Measurable Output | Performance Measure/ Indicator | 2006/07 Estimate | Performance Targets | | |
|--|---|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | 2007/08 | 2008/09 | 2009/10 |
| Effectively planned and completed audit projects | Completed within budgeted time and cost | 1 % over/under budget | 1 % over/under budget | 1 % over/under budget | 1 % over/under budget |
| | | | Audit completed on time | Audit completed on time | Audit completed on time |
| | Client feedback and client satisfaction surveys | 95 % of surveys rated 3 or more | 95 % of surveys rated 3 or more | 95 % of surveys rated 3 or more | 95 % of surveys rated 3 or more |
| Audit coverage in accordance with approved audit plans and requests in the case of Forensic audits | Number of audit reports issued: Risk (Programme) | 70 | 95 | 96 | 97 |
| Audit coverage in accordance with approved audit plans | Number of audit reports issued: Risk (Programme) | 70 | 95 | 96 | 97 |
| | Risk (Transversal) | 700 | 700 | 700 | 700 |
| | Forensic | 150 | 151 | 152 | 153 |
| | Computer | 24 | 24 | 25 | 26 |
| | Performance | 31 | 20 | 22 | 24 |
| Participation in systems development life cycle | Number of new systems reviewed through the development stages | | 12 | 12 | 12 |
| No of forensic cases resulting in disciplinary, criminal and civil cases | No. of disciplinary matters initiated | 62 disciplinary matters | 65 disciplinary matters | 65 disciplinary matters | 65 disciplinary matters |
| | No. of criminal matters initiated | 54 criminal matters | 60 criminal matters | 60 criminal matters | 60 criminal matters |
| | No. of civil matters initiated | 35 civil matters | 40 civil matters | 40 civil matters | 40 civil matters |
| Risk assessments facilitated and updated | No of risk assessments facilitated and updated: | 19 | 12 | 12 | 12 |
| | Control risk self assessments | 12 | 12 | 12 | 12 |
| | IT risk assessments Fraud risk assessments | | | | |
| Facilitated control self assessment workshops at departments | No of control self assessment workshops completed | 170 | 240 | 240 | 240 |
| | No of risk based control environment reviews | | 36 | 36 | 36 |

PROGRAMME2: HUMAN RESOURCE SERVICES**Programme description**

Human Resources Services provides customer-centric, responsive, efficient and effective HR services to all the Gauteng Provincial Government (GPG) departments.

Programme objectives

In partnership with all stakeholders, the objectives of the programme are to:

- Provide efficient transactional services through the reduction of service delivery costs and turn-around times, increased productivity in:
 - The advertising, response handling, pre-screening and qualification checking of short listed candidates (employees) for GPG departments;
 - The administration of all basic conditions of employment and injury on duty (IOD) for all employees in the GPG;
 - The administration of all employee exits in the GPG and the provision of a one stop service for all Middle Management Services (MMS) and Senior Management Services employees in the province.
- Provide specialised and efficient consulting services to the GPG departments through:
- The provision of expert advice and support on the formulation of both organisational development and change management solutions;
- Technical advice and support on employee based development solutions and the provision of learning and development interventions for the empowerment and continued up-skilling of talent in the province;
- The provision of labour relations training, support and advice and Employee Wellness programmes for a healthy work environment; and
- Draft HR policy on request and provide Persal reports (demographics, leave statistics etc).

TABLE 7: SUMMARY OF PAYMENTS AND ESTIMATES: HUMAN RESOURCE MANAGEMENT

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2003/04 | 2004/05 | 2005/06 | | | | 2006/07 | 2007/08 | 2008/09 |
| 1 GM Office | | 412 | 2,282 | 2,951 | 2,951 | 2,951 | 3,049 | 3,346 | 3,547 |
| 2 Source & Select | 15,411 | 14,844 | 6,033 | 13,152 | 9,864 | 9,864 | 11,120 | 11,858 | 12,569 |
| 3 Reward & Retain | 16,183 | 19,554 | | 11,808 | 11,808 | 11,808 | 13,858 | 12,905 | 13,679 |
| 4 SMS Services | 1,926 | 1,522 | 83 | 800 | 2,325 | 2,325 | 840 | 882 | 935 |
| 5 Terminations | 3,689 | 5,257 | 5,185 | 5,166 | 6,211 | 6,211 | 7,922 | 5,858 | 6,209 |
| 6 HR Organizational development | 8,888 | 14,497 | 7,579 | 15,189 | 9,589 | 9,589 | 15,120 | 16,869 | 17,881 |
| 7 Organizational design (GENERIC TRAINING) | 7,687 | 8,737 | 11,337 | 12,745 | 12,442 | 12,442 | 13,632 | 14,314 | 15,173 |
| 8 Policy Planning | 3,378 | 4,631 | 3,316 | 3,829 | 3,524 | 3,524 | 4,109 | 4,343 | 4,604 |
| 9 Employee Relations | 9,451 | 12,608 | 33,518 | 14,218 | 29,746 | 29,746 | 12,500 | 16,122 | 17,089 |
| Total payments and estimates: Human Resource Management | 66,613 | 82,062 | 69,333 | 79,858 | 88,460 | 88,460 | 82,150 | 86,497 | 91,687 |

TABLE 8: SUMMARY OF ECONOMIC CLASSIFICATION: HUMAN RESOURCE SERVICES

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2003/04 | 2004/05 | 2005/06 | 2006/07 | | | 2007/08 | 2008/09 | 2009/10 |
| Current payments | 64,332 | 79,572 | 64,767 | 79,124 | 87,726 | 87,726 | 81,372 | 85,680 | 90,821 |
| Compensation of employees | 41,603 | 53,860 | 44,057 | 58,793 | 56,723 | 56,723 | 62,895 | 66,040 | 70,002 |
| Goods and services | 22,729 | 25,712 | 20,710 | 20,331 | 31,003 | 31,003 | 18,477 | 19,640 | 20,818 |
| Interest and rent on land | | | | | | | | | |
| Financial transactions in assets and liabilities | | | | | | | | | |
| Transfers and subsidies to: | | | | | | | | | |
| Provinces and municipalities | | | | | | | | | |
| Departmental agencies and accounts | | | | | | | | | |
| Universities and technikons | | | | | | | | | |
| Public corporations and private enterprises ⁵ | | | | | | | | | |
| Foreign governments and international organizations | | | | | | | | | |
| Non-profit institutions | | | | | | | | | |
| Households | | | | | | | | | |
| Payments for capital assets | 2,281 | 2,490 | 4,566 | 734 | 734 | 734 | 778 | 817 | 866 |
| Buildings and other fixed structures | | | | | | | | | |
| Machinery and equipment | 2,281 | 2,379 | 4,566 | 734 | 734 | 734 | 778 | 817 | 866 |
| Cultivated assets | | | | | | | | | |
| Software and other intangible assets | | 111 | | | | | | | |
| Land and subsoil assets | | | | | | | | | |
| Total economic classification: Human Resource Services | 66,613 | 82,062 | 69,333 | 79,858 | 88,460 | 88,460 | 82,150 | 86,497 | 91,687 |

SERVICE DELIVERY MEASURES**Human resource services**

| Measurable Outputs | Performance Measure/ Indicator | 2006/07 Estimate | Performance Targets | | |
|---|---|---|---|---|---|
| | | | 2007/08 | 2008/09 | 2009/10 |
| Reduction in the turn around times | All advertisement requests advertised timorously | As instructed in the HR 1 Submission from our clients | As instructed in the HR 1 Submission from our clients | As instructed in the HR 1 Submission from our clients | As instructed in the HR 1 Submission from our clients |
| | All applications processed and distributed timorously | Within 5 days of the closing date, subject to volumes-SLA | Within 5 days of the closing date, subject to volumes-SLA | Within 5 days of the closing date, subject to volumes-SLA | Within 5 days of the closing date, subject to volumes-SLA |
| Reduction in advertising costs for clients | Reduced costs of advertising | 15% saving on the original baseline | 20% saving on the original baseline | 25 % saving on the original baseline | 50 % Sustained savings |
| Increase service offering | Qualifications and reference checking | Within 5 days of request | Within 3 days of request | Within 3 days of request | Within 3 days of request |
| | Pre-selection and short listing of applicants | As per SLA dictated by volumes | As per SLA dictated by volumes | As per SLA dictated by volumes | As per SLA dictated by volumes |
| | Improved statistical and business intelligence (BI) reporting | BI reporting capability introduced in S&S (SAP functionality) | Bi-annual BI reports compiled and submitted to clients | Quarterly BI reports compiled and submitted to clients | Monthly BI reports compiled and submitted to clients |
| Reduction in the turn around times in the processing of transaction | Processed within 3 days for non-leave transactions | 100 % processed on time | 100% processed on time | 100% within 2 days | 100% within 2 days |
| | Leave forms processed within 5 days of receipt | 100 % processing on time | 100% processed on time | 100% processed within 3 days | 100% within 3 days |
| | IOD requests within 5 days of receipt | 99% processed on time | 99% processed on time | 99% processed on time | 99% processed on time |
| Continuous productivity improvement | % Automation of R&R transactions | 30% of leave and IOD automated | 100% of leave and IOD automated | Automation of all remaining transactions | 100% of R&R transactions automated |
| | Reduced error rate in mandate implementation | Established error rate baseline | 90% reduction in the error rate | 95% reduction in the error rate | 98% reduction in the error rate |
| | Employee/client queries or complaints reduced | Established employee/clients' complaints baseline | 70% reduction of the complaints | 95% reduction of the complaints | 98% reduction of complaints |
| | Overall service Level achievement | Determine SLA baseline | 95% overall SLA achievement | 98% overall SLA achievement | 98 % overall SLA achievement |
| Structured salary packages for SMS & MMS managers. | % of correctly completed mandates. | 100% of correctly completed mandates | 100% of correctly completed mandates | 100% of correctly completed mandates | 100% of correctly completed mandates |
| Electronic self service rolled out for managers | All managers have access to the electronic self service | 90% have access | 100% have access | 100% have access | 100% have access |
| | % utilisation of the self service | 60% utilisation | 80% utilisation | 100% utilisation | 100% utilisation |
| Timorously Terminated employment contracts. | % of cases terminated within 2 days. | 90% of cases | 95% of cases | 97% of cases | 98% of cases |
| | % of cases paid within 3 days of leave audit. | 3 days from date of receipt of leave audit. | 2 days from date of receipt of leave audit. | 2 days from date of receipt of leave audit. | 2 days from date of receipt of leave audit. |
| Efficient and timeous payment of pension benefits | % of cases forwarded to GEPF within SLA. | Within 10 days of receipt | Within 8 days of receipt | Within 5 days of receipt | Within 5 days of receipt |
| | % of rejected cases from GEPF | 70% reduction on the baseline | 95% reduction on the baseline | 98% reduction | 98% reduction |
| | Conduct presentation on pension process. | 48 | 48 | 48 | 48 |
| The provision of proactive termination processes. | Circulated quarterly reports. | 4 reports | 4 reports | 4 reports | 4 reports |
| | % of interviews conducted of all exits | 80% of all management exits | 80% of all management exits | 80% of all management exits | 80% of all management exits |
| | Exit interview reports compiled and submitted to departments | 100% of all interviews | 100% of all interviews | 100% of all interviews | 100% of all interviews |
| | No. of audit reports | 4 audits pa | 4 audits pa | 4 audits pa | 4 audits pa |

| Measurable Outputs | Performance Measure/ Indicator | 2006/07 Estimate | Performance Targets | | |
|--|---|--|---|---|---|
| | | | 2007/08 | 2008/09 | 2009/10 |
| Policies and procedures developed and or customised for Departments on request | Appropriate/customised policies and procedures | 12 departmental policies developed | 100% of all requests | 100% of all requests | 100% of all requests |
| | Approved and adopted by clients | | | | |
| | % of adopted policies/ procedures implemented | Baseline of development policies / procedures determined | 100% of all approved policies/ procedures | 100% of all approved policies/ procedures | 100% of all approved policies/ procedures |
| | Number of HR information sharing workshops conducted | 12 workshops | 12 workshops 100% of all requested workshops | 12 workshops 100% of all requested workshops | 12 workshops 100% of all requested workshops |
| | % of customer satisfaction on services provided | Customer satisfaction baseline determined | 60% customer satisfaction | 80% customer satisfaction | 95% customer satisfaction |
| Effective HR communication, CRM and information in the GPG | % & number of HR intelligence reports produced | 3,600 reports 24 trend/business analysis reports | 100% service level achievement | 100% service level achievement | 100% service level achievement |
| | Number of newsletters % of circulars distributed on time | 12 newsletters 100% of all issued circulars | 12 newsletters 100% of all issued circulars | 12 newsletters 100% of all issued circulars | 12 newsletters 100% of all issued circulars |
| | % customer satisfaction on services provided | Complete customer survey | 70% customer satisfaction | 80% customer satisfaction | 95% customer satisfaction |
| | Number of CRM visits to departments | 4 CRM GPG visits | 4 CRM GPG visits | 4 CRM GPG visits | 4 CRM GPG visits |
| Organisational structures designed for departments | % of departmental structures aligned to strategies | 50% of GPG departments | 100% of all mandates received | 100% received mandates | 100% of received mandates |
| | % of business processes design and aligned to structure | 80% of all departments | 100% of all received mandates | 100% of all received mandates | 100% of all received mandates |
| | % achievement of the SLA/ Letter Of Engagement | 100% achievement | 100% achievement | 100% achievement | 100% achievement |
| Job evaluation services provided to all GPG Departments | % Job evaluations completed in SLA | | 100% of all mandates in SLA | 100% of all mandates in SLA | 100% of all mandates in SLA |
| | % GPG jobs profiled and documented | 70% jobs profiled | 100% jobs profiled | 100% jobs profiled | 100% jobs profiled |
| Organisation development (OD) services provided to GPG departments | % achievement of SLA of OD and change management services delivered | 100% achievement | 100% achievement | 100% achievement | 100% achievement |
| Establishment implementation in line with regulatory framework | % achievement of SLA of post establishment implementation and maintenance | 100% achievement | 100% achievement | 100% achievement | 100% achievement |
| Training and development programmes delivered | Number of generic training and training programmes offered and delivered | 12 programmes | 16 programmes | 20 programmes | 30 programmes |
| | Number of GPG employees trained | 15,000 employees | 25,000 employees | 30,000 employees | 50,000 employees |
| | Number of training and development programmes delivered via E-Learning | E-Learning Service established | 10% of training delivered | 15% of training delivered | 25% of training delivered |
| | Training programmes accredited | Accreditation process commences | 100% of the training programmes | 100% of the training programmes | 100% of the training programmes |
| Provision & administration of employee development programmes | % of departments participating in the GPG bursary scheme | 80% of departments on board | 90% of departments on board | 100% of departments on board | 100% of department on board |

| Measurable Outputs | Performance Measure/ Indicator | 2006/07 Estimate | Performance Targets | | |
|---|--|------------------------------------|--|-----------------------------------|---|
| | | | 2007/08 | 2008/09 | 2009/10 |
| Employee/Career management solutions and strategies developed and implement | % of career management policies, methodologies and strategies in place by department | 80% of departments | 100% developed as per request | 100% developed as per request | 100% developed as per request |
| | % customer satisfaction | Baseline determined / developed | 100 % satisfaction | 100% satisfaction | 100% satisfaction |
| | % of Learnerships implemented in GPG | 4% of total GPG staff | 6% of total GPG staff | 8% of total GPG staff | TBD |
| | ABET programme implemented | Compliance=6441 (6.5%) implemented | Compliance 6050 (6.4%) implemented) | Compliance 9213 to be implemented | 100% of Departments |
| Labour relations services, advice and support provided to all GPG departments | Misconduct and disciplinary resolved within SLA | Within 30 days | Within 30 days | Within 30 days | Within 30 days |
| | GPG disputes resolved within the SLA | 50% of cases | 75% of cases | 80% of cases | 90% of cases |
| | Number of line managers trained in discipline management | 1,000 line managers | 1,200 line managers | 2,000 line managers | 2,500 line managers |
| | Advisory services established and rolled out | | Services established and 50% utilisation | 70% utilisation | 90% utilisation |
| Provided to GPG employees | Employee Assistance Programme established | 100% rolled out | 100% rolled out | 100% rolled out | Employee Wellness Programmes provided to GPG employees |
| | % of employees utilising the service | 20% utilisation | 20% utilisation | 20% utilisation | 20% utilisation |
| Employee and organisational assessment services provided in the GPG | Assessment services available in the GPG | 5 services | 100% required services | 100% required services | Employee and organisational assessment services provided in GPG |

PROGRAMME 3: PROCUREMENT SERVICES

Programme description

The aim of GSSC Procurement Services is to build a team of procurement professionals, both socially conscious and driven by customer satisfaction, using simple standardized processes, enabled by state of the art technology to drive continuous improvement in delivery of goods and services to GPG customers. This will be achieved by:

- Standardising procurement processes to ensure satisfactory delivery of goods and services to the GPG departments.
- Supporting good governance by building a purchasing organisation that is based on teamwork and performance, flexibility, aligned to process and driven by value for money as well as customer satisfaction.
- Using up to date, reliable systems to facilitate our processes and to provide management with the information required to drive continuous improvement (via Strategic Sourcing and Shared Supply Chain optimisation).
- Ensuring that the procurement professionals set new trends in the field of 'socially responsible public sector procurement' thus facilitating economic development in historically disadvantaged sectors.
- Establishing and implementing a provincial BEE policy in accordance with the Preferential Procurement Framework Act and the new Broad Based Black Economic Empowerment Act.

Programme objectives

- Develop and maintain a world class Procure-to-Pay process in the Public Sector in purchasing goods and services.
- Ensuring continuous improvement through a process of ongoing training and development of GPG Procurement staff and end users.
- Developing and implementing sourcing strategies for high value and complex commodities, as an enabling mechanism for the purchasing of goods and services across the GPG.
- To develop relationships with vendors, specifically BEE/SMME vendors, in support of GPG's Preferential Procurement Strategy by focusing on balancing commercial imperatives with social responsibility.
- Providing procurement process optimization support by creating an enabling support environment for the GSSC Procurement business unit.
- Developing and implementing effective and efficient contract processing and management which enhances value delivery to the GPG.

TABLE 9: SUMMARY OF PAYMENTS AND ESTIMATES: PROCUREMENT SERVICES

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|----------------|
| | 2003/04 | 2004/05 | 2005/06 | | | | 2006/07 | 2007/08 | 2008/09 |
| 1 GM Office | | 5,184 | 1,761 | 1,531 | 2,480 | 2,480 | 1,684 | 1,768 | 1,874 |
| 2 Strategic Sourcing | 11,985 | 13,730 | 10,844 | 21,057 | 13,445 | 13,445 | 16,755 | 24,321 | 25,780 |
| 3 Vendor Management | 3,196 | 5,628 | 6,700 | 11,402 | 7,286 | 7,286 | 9,085 | 12,983 | 14,563 |
| 4 Procure to pay (Procurement support) | 19,792 | 26,181 | 18,277 | 21,257 | 19,605 | 19,605 | 19,451 | 24,552 | 24,524 |
| 5 Contract Management | | 3,394 | 5,968 | 15,789 | 10,891 | 10,891 | 10,224 | 18,235 | 19,329 |
| 6 Procurement Support | 7,207 | 5,171 | 8,225 | 14,781 | 9,508 | 9,508 | 9,607 | 17,073 | 18,797 |
| 7 BEE Development | 2,888 | | | | | | | | |
| 8 shared Supply chain (Purchasing) | 26,201 | | | | | | | | |
| 9 Basic Procurement training | 2,555 | | | | | | | | |
| Total payments and estimates: Procurement Services | 73,824 | 59,288 | 51,775 | 85,817 | 63,215 | 63,215 | 66,806 | 98,932 | 104,868 |

TABLE 10: SUMMARY OF ECONOMIC CLASSIFICATION: PROCUREMENT SERVICES

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium term estimates | | |
|--|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|----------------|
| | 2003/04 | 2004/05 | 2005/06 | | | | 2006/07 | 2007/08 | 2008/09 |
| Current payments | 72,711 | 57,735 | 50,535 | 84,420 | 61,818 | 61,818 | 65,230 | 97,356 | 103,197 |
| Compensation of employees | 29,510 | 42,067 | 36,318 | 60,482 | 54,859 | 54,859 | 39,052 | 59,821 | 63,410 |
| Goods and services | 43,201 | 15,668 | 14,217 | 23,938 | 6,959 | 6,959 | 26,178 | 37,535 | 39,787 |
| Interest and rent on land | | | | | | | | | |
| Financial transactions in assets and liabilities | | | | | | | | | |
| Transfers and subsidies to: | | | | | | | | | |
| Provinces and municipalities | | | | | | | | | |
| Departmental agencies and accounts | | | | | | | | | |
| Universities and technikons | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | |

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium term estimates | | |
|--|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|----------------|
| | 2003/04 | 2004/05 | 2005/06 | | | | 2006/07 | 2007/08 | 2008/09 |
| Foreign governments and international organizations | | | | | | | | | |
| Non-profit institutions | | | | | | | | | |
| Households | | | | | | | | | |
| Payments for capital assets | 1,113 | 1,553 | 1,240 | 1,397 | 1,397 | 1,397 | 1,576 | 1,576 | 1,671 |
| Buildings and other fixed structures | | | | | | | | | |
| Machinery and equipment | 1,113 | 1,553 | 1,240 | 1,397 | 1,397 | 1,397 | 1,576 | 1,576 | 1,671 |
| Cultivated assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Land and subsoil assets | | | | | | | | | |
| Total economic classification: Procurement Services | 73,824 | 59,288 | 51,775 | 85,817 | 63,215 | 63,215 | 66,806 | 98,932 | 104,868 |

SERVICE DELIVERY MEASURES

Procurement Services

| Measurable Output | Performance Measure/ Indicator | 2006/07 Estimate | Performance Targets | | |
|---|--|---|---|---|--|
| | | | 2007/08 | 2008/09 | 2009/10 |
| Implement Pre-qualification and Accreditation process, focusing on the Enablement Plan targeted commodities | Pre-qualify vendors aligned with Enablement Plan for new Term Agreements (TAs) and Value Team focus areas | 45% of vendors pre-qualified by March 2007 | 65% of vendors pre-qualified by March 2008 | 80% of vendors pre-qualified by March 2009 | 100% of vendors pre-qualified by March 2009 |
| Establish baseline departmental BEE spend as a starting point for departments to set their departmental BEE targets | Implement tracking BEE spend against targets | Preferential spend at 40% of total Procurement spend | Preferential spend at 50% of total Procurement spend | Preferential spend at 60% of total Procurement spend | Preferential spend at 70% of total Procurement spend |
| Develop and maintain World Class Cycle Times in the public sector | POs placed (< 500,000 per case) | 8 working days from requisition to PO | 7 working days from requisition to PO | 5 working days from requisition to pay | 2 working days from requisition to pay |
| Develop a system-based catalogue of goods and services on SAP | Commodity items on SAP catalogue All outstanding 43 entities to be fully migrated to the GSSC by end March 2006 | 40,000 commodity items on catalogue | 50,000 commodity items on catalogue | 70,000 commodity items on catalogue | 90,000 commodity items on catalogue |
| Transversal TAs i.t.o. Enablement Plan for new Term Agreements (TAs) | Improved % spend covered by transversal TAs | 45% of overall spend covered by transversal term agreements | 65% of overall spend covered by transversal term agreements | 80% of overall spend covered by transversal term agreements | 100% of overall spend covered by transversal term agreements |

PROGRAMME 4: FINANCE SERVICES**Programme description**

The aim of Finance Services unit is to provide effective enterprise-wide transversal financial service for GPG and public sector.

Programme objectives

- To provide effective and efficient cash book services for GPG departments.
- To provide an effective and sound financial accounting services for GPG departments.
- To provide timeous and accurate suppliers payments for GPG departments.
- To provide a service for collection of debts for GPG departments.
- To provide effective and quality payroll services for the GPG departments.

TABLE 11: SUMMARY OF PAYMENTS AND ESTIMATES: FINANCIAL SERVICES

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2003/04 | 2004/05 | 2005/06 | | | | 2006/07 | 2007/08 | 2008/09 |
| 1 GM office | | 376 | 403 | 162 | 2,480 | 2,478 | 3,353 | 184 | 184 |
| 2 Cash Book Services | 6,700 | 6,891 | 6,708 | 7,602 | 6,677 | 6,677 | 7,089 | 8,621 | 8,621 |
| 3 General Accounting | 5,159 | 5,425 | 5,353 | 4,631 | 5,491 | 5,491 | 5,916 | 5,252 | 5,252 |
| 4 Accounts Payable | 10,194 | 14,162 | 11,395 | 16,042 | 14,971 | 14,971 | 16,007 | 18,192 | 18,192 |
| 5 Payroll Administration | 22,144 | 26,042 | 17,728 | 18,170 | 13,393 | 17,340 | 17,800 | 20,605 | 19,653 |
| 6 Debts Management | 7,971 | 8,259 | 6,394 | 6,508 | 8,797 | 8,797 | 10,092 | 7,380 | 7,380 |
| 7 Super users | 15,801 | 5,914 | 4,689 | 3,945 | 3,945 | | | 4,474 | 4,474 |
| 8 ERP (Quality Assurance) | 43 | 617 | 1,801 | 1,158 | 2,000 | 2,000 | | 1,313 | 1,313 |
| Total payments and estimates: Finance Services | 68,012 | 67,686 | 54,471 | 58,218 | 57,754 | 57,754 | 60,257 | 66,021 | 65,069 |

TABLE 12: SUMMARY OF ECONOMIC CLASSIFICATION: FINANCIAL SERVICES

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2003/04 | 2004/05 | 2005/06 | | | | 2006/07 | 2007/08 | 2008/09 |
| Current payments | 66,299 | 66,108 | 53,757 | 57,217 | 56,753 | 56,753 | 59,175 | 64,885 | 63,865 |
| Compensation of employees | 35,659 | 46,679 | 42,346 | 45,354 | 43,656 | 43,656 | 46,362 | 51,431 | 49,065 |
| Goods and services | 30,640 | 19,429 | 11,411 | 11,863 | 13,097 | 13,097 | 12,813 | 13,454 | 14,799 |
| Interest and rent on land | | | | | | | | | |
| Financial transactions in assets and liabilities | | | | | | | | | |

| | | | | | | | | | |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Transfers and subsidies to: Provinces and municipalities Departmental agencies and accounts Universities and technikons Public corporations and private enterprises ⁵ Foreign governments and international organisations Non-profit institutions Households | | | | | | | | | |
| Payments for capital assets | 1,713 | 1,578 | 714 | 1,001 | 1,001 | 1,001 | 1,082 | 1,136 | 1,204 |
| Buildings and other fixed structures | | | | | | | | | |
| Machinery and equipment | 1,713 | 1,578 | 714 | 1,001 | 1,001 | 1,001 | 1,082 | 1,136 | 1,204 |
| Cultivated assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Land and subsoil assets | | | | | | | | | |
| Total economic classification: | | | | | | | | | |
| Finance Services | 68,012 | 67,686 | 54,471 | 58,218 | 57,754 | 57,754 | 60,257 | 66,021 | 65,069 |

SERVICE DELIVERY MEASURES

Finance services

| Measurable Objective | Performance Measure/ Indicator | 2006/07 Estimate | Performance Targets | | |
|--|---|-------------------------------|-----------------------------|-----------------------------|-----------------------------|
| | | | 2007/08 | 2008/09 | 2009/10 |
| Provide bank reconciliations on a monthly basis. | Timeous provision of bank reconciliation | 7 days of closing month ended | 7 days of closing month end | 7 days of closing month end | 7 days of closing month end |
| Recover outstanding EBT/ Cheque fraud amounts | Timeous and accurate recording of receipts | | | | |
| | Number and the age of outstanding reconciling items at month ends | Target 30 days of o/s items | Target 30 days of o/s items | Target 30 days of o/s items | Target 30 days of o/s items |
| | Legacy cases – write off | | | | |
| | Current cases - amounts recovered % | 100% | 100% | 100% | 100% |
| | % of compliance with SLA's | 8% Per SLA | 50% Per SLA | 100% Per SLA | 100% Per SLA |
| Reconcile all ledger accounts for GPG | Balances not older than 30 days | 85% | 95% | 97% | 97% |

| | | | | | |
|---|---|--|--|--|--|
| Month and year-end closure for GPG | Number of successful closures | 100% | 100% | 100% | 100% |
| Payments to the supplier of goods and services as per SLA's | % of compliance | 95% of time with 100% accuracy | 97% of time with 100% accuracy | 99% of time with 100% accuracy | 99% of time with 100% accuracy |
| Collect GPG employee (Ex and current) and supplier debts | Debtor's age analysis (age of debt) | No debts in arrears by more than 660 days | No debts in arrears by more than 180 days | No debts in arrears by more than 150 days | No debts in arrears by more than 120 days |
| Timeous and accurate processing of payments of allowances to GPG employees | % compliance to SLA's | 98% | 98% | 100% | 100% |
| Issuing, reconciliation & distribution of annual IRP5's | Timelines and the number of unknown reconciling items | 100% distribution of IRP5's by 31 March, with IRP5 recon submitted to SARS | 100% distribution of IRP5's by 31 March, with IRP5 recon submitted to SARS | 100% distribution of IRP5's by 31 March, with IRP5 recon submitted to SARS | 100% distribution of IRP5's by 31 March, with IRP5 recon submitted to SARS |
| Payment of 3rd party payroll creditors | % payment on due date | 100% on due date | 100% on due date | 100% on due date | 100% on due date |
| Tax advisory service on restructuring of remuneration and tax returns to GPG employees\ | % of GPG employees in workshops | 3% | 5% | 15% | 20% |
| Timeous and accurate payment of salaries to all GPG employees under special circumstances | % of employees paid to total employees | 99,8% | 99,91% | 99,96% | 99,96 |
| Quality assurance reviews based on needs analysis and requirements | Timeous delivery of reports and customer satisfaction | Report per project due date | Report per project due date | Report per project due date | Report per project due date |
| Assist in improvement of processes of service units within the Finance Business Unit | Review and implementation to timelines | Business Process review reports for each service unit | Business Process review reports for each service unit | Business Process review reports for each service unit | Business Process review reports for each service unit |

PROGRAMME 5: TECHNOLOGY SUPPORT SERVICES

Programme description

Technology Support Services (TSS) is responsible for all transversal or cross departmental information and Communications Technology (ICT) infrastructure. This infrastructure includes applications, networks, hardware, software and any other ICT related assets. It is the responsibility of TSS to manage these assets on a daily basis to ensure an adequate ICT enabled working environment for all departments. From a functional perspective, TSS is organized in a way that forms a value chain of the different sub-programmes. These key areas are operations management, applications management, programme management, planning & architecture, service management and information security.

Programme objectives

- To develop GPG-wide enterprise architecture framework in collaboration with departmental Chief Information Officers (CIOs).
- To ensure the continual update of departmental Master Systems Plans as the basis of how IT supports each GPG department.
- To establish quality assurance mechanisms for IT changes.
- To develop and implement a common ICT programme management methodology.
- To create a centrally coordinated ICT projects office for the GPG.
- Implement the GPG e-government program as a multi-year project that transitions information sharing and transactions for employees and citizens.
- To develop an application framework for the co-existence of transversal systems and new ERP systems for GPG.
- To create an internal support specialist team that focuses on managing key business applications within GPG.
- To develop an information security strategy, policies and procedures for GPG that incorporate compliance to existing regulations and legislation.
- To improve IT service management through the implementation of best practice processes across GPG.
- To improve on our measuring and reporting mechanisms on services provided to client departments in the province.

- To manage the GPG Wide ICT infrastructure to provide an optimal, flexible and secure environment that meets business needs.
- To manage the GPG-wide DRP infrastructure to provide an optimal, flexible and secure alternate environment to be utilized in case of disaster.
- To increase capacity through training of employees on essential technologies required within GPG.

TABLE 13: SUMMARY OF PAYMENTS AND ESTIMATES: TECHNOLOGY SUPPORT SERVICES

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2003/04 | 2004/05 | 2005/06 | | | | 2006/07 | 2007/08 | 2008/09 |
| 1 GM Office | | 619 | 547 | 1,153 | 2,765 | 2,765 | 1,246 | 1,308 | 1,386 |
| 2 Service | | | | | | | | | |
| Management | | 2,900 | 3,306 | 3,185 | 3,185 | 3,185 | 3,440 | 3,633 | 3,851 |
| 3 Planning & Architecture | 37,957 | 4,086 | 9,062 | 8,067 | 8,000 | 8,000 | 8,000 | 9,470 | 10,038 |
| 4 Programme Management | 19,422 | 49,612 | 6,780 | 5,115 | 5,299 | 5,299 | 5,542 | 5,819 | 6,168 |
| 5 Application Management | 35,508 | 64,220 | 29,368 | 99,885 | 62,642 | 62,642 | 102,304 | 106,866 | 113,278 |
| 6 Information Security | 10,134 | 1,147 | 2,183 | 2,681 | 2,272 | 2,272 | 3,947 | 3,046 | 3,229 |
| 7 Operations Management | 122,422 | 99,134 | 177,025 | 114,477 | 126,400 | 126,400 | 136,000 | 134,630 | 142,708 |
| 8 E-Government | | | 44,047 | 98,000 | 93,000 | 93,000 | 316,000 | 317,000 | 257,017 |
| Total payments and estimates: Technology Support Services | 225,443 | 221,718 | 272,318 | 332,563 | 303,563 | 303,563 | 576,479 | 581,772 | 537,675 |

TABLE 14: SUMMARY OF ECONOMIC CLASSIFICATION: TECHNOLOGICAL SUPPORT SERVICES

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2003/04 | 2004/05 | 2005/06 | | | | 2006/07 | 2007/08 | 2008/09 |
| Current payments | 182,370 | 202,766 | 235,673 | 328,273 | 299,273 | 299,273 | 562,395 | 576,815 | 532,421 |
| Compensation of employees | 24,460 | 33,709 | 42,510 | 43,741 | 36,238 | 36,238 | 47,792 | 50,182 | 53,193 |
| Goods and services | 157,910 | 169,057 | 193,163 | 284,532 | 263,035 | 263,035 | 514,603 | 526,633 | 479,228 |
| Interest and rent on land | | | | | | | | | |
| Financial transactions in assets and liabilities | | | | | | | | | |
| Transfers and subsidies to | | | | | | | | | |
| Provinces and municipalities | | | | | | | | | |
| Departmental agencies and accounts | | | | | | | | | |
| Universities and technikons | | | | | | | | | |

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2003/04 | 2004/05 | 2005/06 | | | | 2006/07 | 2007/08 | 2008/09 |
| Public corporations and private enterprises ⁵ | | | | | | | | | |
| Foreign governments and international organizations | | | | | | | | | |
| Non-profit institutions | | | | | | | | | |
| Households | | | | | | | | | |
| Payments for capital assets | 43,073 | 18,952 | 36,645 | 4,290 | 4,290 | 4,290 | 14,084 | 4,957 | 5,254 |
| Buildings and other fixed structures | | | | | | | | | |
| Machinery and equipment | 43,073 | 11,000 | 36,631 | 4,290 | 4,290 | 4,290 | 14,084 | 4,957 | 5,254 |
| Cultivated assets | | | | | | | | | |
| Software and other intangible assets | | 7,952 | 14 | | | | | | |
| Land and subsoil assets | | | | | | | | | |
| Total economic classification: Technological Support Services | 225,443 | 221,718 | 272,318 | 332,563 | 303,563 | 303,563 | 576,479 | 581,772 | 537,675 |

SERVICE DELIVERY MEASURES

Technology Support Services

| Measurable Output | Performance Indicators/ Measure | 2006/07 Estimate | Performance targets | | |
|--|--------------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | | | 2007/08 | 2008/09 | 2009/10 |
| Systems availability and uptime <ul style="list-style-type: none"> • Transversal systems (subject to SITA SLA) • SAP • E-mail • Internet access • Other GSSC hosted applications like Live link, Rightfax, departmental websites, GPG wide portal, Drivers license booking system, etc. | % availability | 95% | 95% | 95% | 96% |
| Connectivity availability and managed bandwidth for: <ul style="list-style-type: none"> • Wide Area Network (WAN) • Metropolitan Area Network (MAN) • GSSC Managed Local Area Networks (LAN) • GSSC Managed Telephony | % availability | 95% | 95% | 95% | 96% |
| Systems availability as per agreed turnaround time for switching operations | DRP Tests | 1 DRP test report per quarter | 1 DRP test report per quarter | 1 DRP test report per quarter | 1 DRP test report per quarter |
| Virus detection and protection | % failed detections on known viruses | 97% | 98% | 99% | 99% |
| Managed Bandwidth | Network statistics on traffic | Per SLA | Per SLA | Per SLA | Per SLA |

| Measurable Output | Performance Indicators/ Measure | 2006/07 Estimate | Performance targets | | |
|--|---|------------------------|------------------------|------------------------|------------------------|
| | | | 2007/08 | 2008/09 | 2009/10 |
| IT Platform transformation for cross-departmental services GPG Wide | % completion | 20% | 100% | | |
| DMZ uptime and availability | % availability | 95% | 96 | 97% | 98% |
| Secure and recoverable systems backup with offsite storage | Daily backup execution - Success rate | 100% daily execution | 100% daily execution | 100% daily execution | |
| Technology change management | Number of unauthorized changes | 0 unauthorized changes | 0 unauthorized changes | 0 unauthorized changes | 0 unauthorized changes |
| Service Level Management | SLA | SLA adherence | SLA adherence | SLA adherence | SLA adherence |
| Infrastructure support | Turnaround time | SLA adherence | SLA adherence | SLA adherence | SLA adherence |
| High Application Availability | % uptime | 95% | 95% | 95% | 96% |
| Quality applications with no defects | On time delivery of applications | 95% | 95% | 95% | 96% |
| Ensure that the application architecture enables the business to extract accurate information from application | Adopted applications architecture for GSSC and Transversal applications | 100% | 100% | 100% | 100% |
| Ensure that applications are of good quality and can scale before going Live | Capacity planning and resource planning reports | 95% | 95% | 95% | 96% |
| Charge back system for services | 70% EPMO costs charged out | 70% | 100% | 100% | 100% |
| Financial costs and benefits model | Model tool in use for business cases | 70% | 100% | 100% | 100% |
| Access to transversal services in DRP site | % completion | 100% | 100% | 100% | 100% |
| Development and implementation of Use Cases | Number of use cases | 10 | 10 | 10 | 10 |
| Development and implementation of Use Cases | Number of use cases | 3 | 3 | 3 | 3 |
| Quality projects on time and within budget | % projects not on time | Less than 10% | Less than 10% | Less than 10% | Less than 10% |
| Monitoring of unauthorized access to information | Number of security breaches | 0 | 0 | 0 | 0 |
| Encrypted e-mail implementation for MECs and HoDs | % completion | 100% | 100% | 100% | 100% |
| All transversal services in DRP site and recoverable | DRP test reports | 1 report per quarter | 1 report per quarter | 1 report per quarter | 1 report per quarter |
| Implementation of IT Security Policies | Number of policies reviewed by business per year | 10 most critical | 100% reviewed | 100% reviewed | 100% reviewed |
| Strategic Information Systems Plan (SISP) based on common format GPG Wide | Annual update and refinement % completion | 80% | 100% | 100% | 100% |
| GPG Wide technology standards and policies on common infrastructure | % completion (Policies) | 80% | 100% | 100% | 100% |
| | % completion Principles and Standards | 80% | 100% | 100% | 100% |

PROGRAMME 6: CORPORATE SERVICE

Programme description

Corporate Services focuses on adding value to the GSSC by providing high quality administrative support to the various GSSC business units, thereby significantly contributing to the efficiency and effectiveness of the GSSC.

Programme objectives

- To provide internal support services enabling the 6 externally-oriented business units so that they in turn can efficiently and cost-effectively service other GPG departments.
- To provide effective and professional back-office support services in the following areas:
- Internal HR and Auxiliary Services (including retention, Employee relations, HR Planning, Maintenance services, Facility Support Services).
- Legal services (including Commercial services, Compliance, Litigation, Policy & Research, General Legal Advisory services, and OHS).
- Risk Management Services (Risk mitigation, Business Continuity monitoring).
- Customer Management Services (GPG Customer Contact Centre, Customer Relations Management and Document/Records Management Centre)

TABLE 15: SUMMARY OF PAYMENTS AND ESTIMATES: CORPORATE SERVICES

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---------|---------|---------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2003/04 | 2004/05 | 2005/06 | | | | 2006/07 | 2007/08 | 2008/09 |
| 1 Office of the MEC | | | 215 | 250 | 250 | 248 | 250 | 263 | 279 |
| 2 Office of the CEO | | | 51,312 | 60,732 | 129,084 | 127,793 | 104,270 | 100,202 | 77,879 |
| 3 Office of the CFO | | | 6,322 | 6,201 | 6,201 | 6,139 | 6,663 | 7,032 | 7,454 |
| 4 Corporate service-Procurement Support | | | 1,733 | 7,905 | 2,151 | 2,129 | 1,755 | 9,349 | 9,910 |
| 5 Corporate Services-Human Resources | | | 8,750 | 1,625 | 7,905 | 7,826 | 9,311 | 2,270 | 2,407 |
| 6 Corporate Services-Operations Support | | | 25,938 | 26,002 | 20,544 | 20,339 | 19,168 | 29,467 | 31,235 |
| Total payments and estimates: Corporate Services | | | 94,270 | 102,715 | 166,135 | 164,474 | 143,717 | 148,583 | 129,163 |

TABLE 16: SUMMARY OF ECONOMIC CLASSIFICATION: CORPORATE SERVICES

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|---------|---------|---------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2003/04 | 2004/05 | 2005/06 | | | | 2006/07 | 2007/08 | 2008/09 |
| Current payments | | | 72,561 | 81,979 | 145,399 | 145,399 | 105,318 | 111,366 | 106,614 |
| Compensation of employees | | | 37,747 | 36,455 | 31,623 | 31,623 | 39,371 | 41,340 | 36,588 |
| Goods and services | | | 34,814 | 45,524 | 113,776 | 113,776 | 65,947 | 70,026 | 70,026 |
| Interest and rent on land | | | | | | | | | |
| Financial transactions in assets and liabilities | | | | | | | | | |
| Transfers and subsidies to | | | | | | | | | |
| Provinces and municipalities | | | | | | | | | |
| Departmental agencies and accounts | | | | | | | | | |
| Universities and technikons | | | | | | | | | |
| Public corporations and private enterprises ⁵ | | | | | | | | | |

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | 2003/04 | 2004/05 | 2005/06 | | | | 2006/07 | 2007/08 | 2008/09 |
| Foreign governments and international organizations Non-profit institutions Households Payments for capital assets Buildings and other fixed structures Machinery and equipment Cultivated assets Software and other intangible assets Land and subsoil assets | | | 21,709 | 20,736 | 20,736 | 20,736 | 38,399 | 37,217 | 39,450 |
| Total economic classification: Corporate Services | | | 94,270 | 102,715 | 166,135 | 166,135 | 143,717 | 148,583 | 146,064 |

SERVICE DELIVERY MEASURES

Corporate Services

| Measurable Output | Performance Indicators/ Measure | 2006/07 Estimate | Performance targets | | |
|--|---|---|---------------------|---------|---------|
| | | | 2007/08 | 2008/09 | 2009/10 |
| Skills development through Learnership | Learners and interns employed within the organization | 100% | 100% | 100% | 100% |
| Implement ERP PMDS system | ERP System fully functional | 100% | 100% | 100% | 100% |
| Managed culture of performance management | Compliance to the performance management system | 100% | 100% | 100% | 100% |
| Skills Audit conducted | Accurate and complete skills matrix | 100% | 100% | 100% | 100% |
| Manage Financial Study Assistance program (Bursary) | Study aid is based on critical scarce skills. Managing budgets | 100% | 100% | 100% | 100% |
| Manage Induction program | All new employees are inducted | 100% | 100% | 100% | 100% |
| Establish leave manual which should be utilized to guide Line Managers on leave determinations | Training of all managers and shop stewards | 100% Accuracy of leave data | 60% | 80% | 100% |
| Identify new Exit Interview system | Process Exit interview through ERP System | Number of Terminations corresponding with number of exit interviews | 80% | 100% | 100% |

| Measurable Output | Performance Indicators/ Measure | 2006/07 Estimate | Performance targets | | |
|--|---|---------------------|---------------------|--------------------|--------------------|
| | | | 2007/08 | 2008/09 | 2009/10 |
| Monitor compliance with EE targets within recruitment and HRD processes | Targets not set by GSSC, monitoring taking place with the establishment of a joint EE/Recruitment task team that have developed a recruitment plan that comply with EE requirements as given by the Hood's forum in 06/07 | 80% | 100% | 100% | 100% |
| Provided legal support services to the GSSC to as to mitigate legal risk and ensure compliance | Put in place formal contracts, manage litigation and provide legal advice | 100% | 100% | 100% | 100% |
| Efficient Business Continuity Plan | Plans and Procedures are tested through simulation | 2 Simulations p.a. | 2 Simulations p.a. | 2 Simulations p.a. | 2 Simulations p.a. |
| Risk awareness | 2 Campaigns per quarter | 2 per Quarter | 2 per Quarter | 2 per Quarter | 2 per Quarter |
| Review implementation of Risk mitigation plans and report to the Risk Committee | Report to Risk committee every Quarter | Quarterly report | Quarterly report | Quarterly report | Quarterly report |
| Ensuring proper alignment of the Unit's activities to the strategic objectives of the organization in order to drive and popularize the implementation of priority programmes and strategies | Marketing and communication plans based on organisation's strategic plan | 50% | 100% | 100% | 100% |
| | Informed workforce on the organisation's strategic direction | 100% | 100% | 100% | 100% |
| | Greater buy-in from clients and Local Government on the Shared Service model | 50% | 100% | 100% | 100% |
| Development of an information repository to aid proactive and informed communication | Production of research material on the impact of the Gauteng Shared Service Centre | 100% | 100% | 100% | 100% |
| | Improvement of research and editing capacity within the Communications unit | 60% | 100% | 100% | 100% |
| | Development of a book of Five Years of Shared Services | 100% | | | |
| | Reduction of response time to queries from media and citizens | 50% | 100% | 100% | 100% |
| | Increased media coverage/ proactive communication on stories generated from within and by the GSSC | 20% | 40% | 60% | 80% |
| Creation and deepening of dialogue with clients, suppliers and Local Government | Development of platforms for engagement and feedback | 100% | 100% | 100% | 100% |
| | Positive increase in customer perception surveys | | 100% | 100% | 100% |
| | Informed and knowledgeable suppliers doing business with GPG | 30% | 100% | 100% | 100% |
| | Convening of a Shared Service Conference of international stature to share experiences | | 100% | | |

| Measurable Output | Performance Indicators/ Measure | 2006/07 Estimate | Performance targets | | |
|---|---|---------------------|---------------------|---------|---------|
| | | | 2007/08 | 2008/09 | 2009/10 |
| Entrench understanding of the Shared Service Model and benefits to Gauteng communities at large | Creation of a citizen friendly GSSC and multiple information access points for citizens | 50% | 100% | 100% | 100% |
| | Develop and implement an outreach programme to popularise the GSSC services (entrepreneurship and employment) to citizens | 30% | 100% | 100% | 100% |
| | Instil confidence in communities on the ease of use of the Shared Service model | 30% | 100% | 100% | 100% |

PROGRAMME 7: PROGRAMME MANAGEMENT UNIT (PMU)

Programme description

The aim of the Programme Management Unit (PMU) is to build an effective, efficient and caring government in the delivery of shared and transversal systems; facilitate and manage the implementation of programme management offices (PMOs) in all departments; and establishing a project management culture within the GSSC and other GPG departments.

Programme objectives

To provide project, programme, portfolio, and Geographic Information services to GPG departments, employees and the general public. These include:

- Programme Management.
- Programme Support.
- Strategic Systems Support.
- Geographic Information Management.
- To maintain the PMU PM-Methodology as well as rolling out of the PMOs at the various GPG departments.
- To gather and disseminate Programme/project management information to enhance and support decision making in the GPG.
- Monitor and inform current PM system enhancements; align with other agreed systems; map and optimize business process.
- Provide Geographic Information Management and responsible for development and management of the province wide spatial and geographic management system.

TABLE 17: SUMMARY OF PAYMENTS AND ESTIMATES: PROGRAMME MANAGEMENT OFFICE

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|---------|---------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2003/04 | 2004/05 | 2005/06 | 2006/07 | | | 2007/08 | 2008/09 | 2009/10 |
| Programme management office | | | 39,898 | 42,043 | 35,223 | 35,223 | 44,142 | 46,349 | 49,131 |
| Total payments and estimates: Programme Management Office | | | 39,898 | 42,043 | 35,223 | 35,223 | 44,142 | 46,349 | 49,131 |

TABLE 18: SUMMARY OF ECONOMIC CLASSIFICATION: PROGRAMME MANAGEMENT UNIT

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---------|---------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2003/04 | 2004/05 | 2005/06 | | | | 2006/07 | 2007/08 | 2008/09 |
| Current payments | | | 22,538 | 38,883 | 32,063 | 32,063 | 41,452 | 43,525 | 46,137 |
| Compensation of employees | | | 1,173 | 12,519 | 12,519 | 12,519 | 13,771 | 14,460 | 15,328 |
| Goods and services | | | 21,365 | 26,364 | 19,544 | 19,544 | 27,681 | 29,065 | 30,809 |
| Interest and rent on land | | | | | | | | | |
| Financial transactions in assets and liabilities | | | | | | | | | |
| Transfers and subsidies to: | | | | | | | | | |
| Provinces and municipalities | | | | | | | | | |
| Departmental agencies and accounts | | | | | | | | | |
| Universities and technikons | | | | | | | | | |
| Public corporations and private enterprises ⁵ | | | | | | | | | |
| Foreign governments and international organizations | | | | | | | | | |
| Non-profit institutions | | | | | | | | | |
| Households | | | | | | | | | |
| Payments for capital assets | | | 17,360 | 3,160 | 3,160 | 3,160 | 2,690 | 2,825 | 2,995 |
| Buildings and other fixed structures | | | | | | | | | |
| Machinery and equipment | | | | 3,160 | 3,160 | 3,160 | 2,690 | 2,825 | 2,995 |
| Cultivated assets | | | | | | | | | |
| Software and other intangible assets | | | 17,360 | | | | | | |
| Land and subsoil assets | | | | | | | | | |
| Total economic classification: Programme Management Unit | | | 39,898 | 42,043 | 35,223 | 35,223 | 44,142 | 46,350 | 49,131 |

SERVICE DELIVERY MEASURES**Programme Management Office**

| Measurable Output | Performance Indicators/ Measure | 2006/07 Estimate | Performance targets | | |
|---|---|--|---|--|--|
| | | | 2007/08 | 2008/09 | 2009/10 |
| Establish the methodology and culture surrounding the PMU, as well as rolling out the offices at the various GPG departments. | Application system infrastructure Finalize PMU technological infrastructure for EPM (including GIS)) | Procurement of hardware and software systems | Maintaining function of systems Establishment of the Test, QA and Live environments | Maintaining function of systems Identified DR requirements Maintain function of systems | Maintaining function of systems Maintain function of systems |
| | Application system | | EPM Development with interim dashboard | Provision of functionality enhancements to system Provision of information for the Integration of EPM and GIS Provision of information for EPM integration to identified systems | Operational system |
| | Establishment of PMOs at GPG departments | | Documented policies, processes and procedures for PMU and GSSC BU Project Capturing of up to 20 High Priority Projects at pilot PMOs | 12 Documented and signed policies and procedures for PMU and GSSC Capturing of up to 50 projects per GPG PMO | Documented policies, processes and procedures for all PMOs All GPG Departmental projects captured |
| | Improve Project Management maturity levels in the GPG | | | Establish a Project Management mentoring and coaching service in the GPG Conduct 2 gateway maturity assessments in GPG Departments Establish PM Forum as well as User Group in GPG | Operational Mentoring and Coaching Service Conduct 1 gateway maturity assessment in GPG Departments |
| | Gathering and dissemination of information through effective reporting | Fully functional dashboard | Identify dashboard application | Dashboard requirements phase 1 Dashboard requirements phase 2 Fully functional and implemented dashboard | Maintained functional dashboard |
| | Comprehensive programme management system | Completed Programme Management System | Operational System | System enhancement | Operational System |
| | Trained system users. | | 100 Users from GPG departments trained | 100 Users from GPG departments trained | 100 Users from GPG departments trained |
| | ISO:9001 | | Readiness of GSSC PMU for ISO:9001 Accreditation | GSSC and 4 Pilot departments advised on accreditation preparation process | All GPG Departments PMOs advised on accreditation preparation process |
| | Ensure the Establishment of a PMU Helpdesk within the call centre | | Helpdesk located at the call centre functional and assisting clients on PM and GIS related queries | Helpdesk located at the call centre functional and assisting clients on PM and GIS related queries | Helpdesk located at the call centre functional and assisting clients on PM and GIS related queries |
| | Monthly and Quarterly Reports | 12 Monthly Reports | 12 Monthly Reports | 12 Monthly Reports | 12 Monthly Reports |
| | | 4 Quarterly Reports | 4 Quarterly Reports | 4 Quarterly Reports | 4 Quarterly Reports |

| Measurable Output | Performance Indicators/ Measure | 2006/07 Estimate | Performance targets | | |
|---|--|---|---|---|---|
| | | | 2007/08 | 2008/09 | 2009/10 |
| The development and management of the province wide spatial and geographic management system. | Establishment of province-wide GIS portal | Migration of disparate GIS systems to GSSC | All systems integrated | All systems integrated | All systems integrated |
| | | Phase 1 GPG GIS Portal complete | GPG GIS Portal development complete | Fully operational system | GPG GIS Portal enhancement |
| | Developed Spatial Information System | Phase 1 development of GIS Decision Support System | Phase 2 development complete | GIS Decision Support System complete | Fully operational system |
| | | System enhancement | System enhancement | System enhancement | System enhancement |
| | Spatial information support to GPG Departments | Developed Asset and Property Management System | Handheld integration of system | Fully operational system | Fully operational system |
| | | Spatial Queries and Map production as and when required | Spatial Queries and Map production as and when required | Spatial Queries and Map production as and when required | Spatial Queries and Map production as and when required |

7 OTHER PROGRAMME INFORMATION

7.1 Personnel numbers and cost

TABLE 19: PERSONNEL NUMBERS AND COSTS: GAUTENG SHARED SERVICE CENTRE

| Personnel numbers | As at 31 March 2004 | As at 31 March 2005 | As at 31 March 2006 | As at 31 March 2007 | As at 31 March 2008 | As at 31 March 2009 | As at 31 March 2010 |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Total personnel numbers | 955 | 1,094 | 1,189 | 1,400 | 1,400 | 1,400 | 1,350 |
| Total personnel cost (R thousand) | 156,661 | 205,951 | 239,553 | 274,907 | 293,402 | 329,641 | 336,736 |
| Unit cost (R thousand) | 164.04 | 188.26 | 201.47 | 196.36 | 209.57 | 235.46 | 244.18 |

8. CROSS CUTTING ISSUES

Gender

| Outcomes | Outputs (Over Three Years) | Indicator | Gender issue | R thousand | | |
|---------------------------------------|--|---|--|------------|---------|---------|
| | | | | 2007/08 | 2008/09 | 2009/10 |
| Set aside for Women and Youth | Active participation of women and youth in economic activities | Economically viable businesses of women and youth | Active participation of women and youth in procurement processes | 35,000 | 40,000 | 55,000 |
| | 350 women and 120 young people | | | | | |
| Training of women in tender processes | 2000 women trained | Increased number of women in economic activities | Empowerment of women into the economic mainstream | 3,000 | 7,5 000 | 8,000 |
| Women involvement in business | Awarding 20% of contracts to women | 20% of women awarded lucrative tenders | Successful women in business | | | |
| Women employment in top management | 3 general managers + 4 Deputy general managers and 50% of senior managers positions filled by women and 2% of people with disability | Visibility of females at the top structures of the organisation | Equal employment opportunities and equity | 4,800 | 4,900 | 5,000 |
| Skilled and competent women | 90% of women attending various development courses | Increased number of women accessing bursaries and studying | Access to education opportunities | | | |

| Outcomes | Outputs (Over Three Years) | Indicator | Gender issue | R thousand | | |
|--|--|---|---|------------|---------|---------|
| | | | | 2007/08 | 2008/09 | 2009/10 |
| 16 Days of activism campaign | 75% of GSSC women transformed into agents of change | High level of gender consciousness among women and reduction on the violence against women at the workplace | Addressing gender relations in the workplace | 300 | 350 | 400 |
| Women Day celebration | Conscious women who understand their role in society and workplace | 80% of GSSC women actively participating in the workplace and society | Women development taking centre stage | 60 | 65 | 70 |
| Learnerships | 50% of women in learnership programmes and 5% of people with disability | 50% of women and 5% of people with disability with experience | Building a healthy ,skilled and productive public service and society | | | |
| Pension payout | 95% of all elderly pay-outs to be processed within the turnaround times | Timeous payment of pension pay out | Productive and healthy elders | | | |
| HIV/AIDS and employee wellness programme | Implementation of the provincial HIV/AIDS programme whereby employees are made aware of the effect of the pandemic | Increase in employee awareness | Healthy staff complement results is less sick leave hours utilised | 200 | 280 | 345 |
| Bana Pele | 4,5 million kids access and increased usage by Gauteng citizens | Increase number of usage and awareness | Protection and development of children | | | |