

## VOTE 13: GAUTENG SHARED SERVICE CENTRE

To be appropriated by Vote:	R 585 366 000
Responsible MEC:	MEC for the Gauteng Shared Service Centre
Administering Department:	Gauteng Shared Service Centre
Accounting Officer:	Chief Executive Officer

### 1. OVERVIEW

#### Vision

Our vision is to improve the quality of service in the public sector by providing province-wide, cost-effective and efficient transversal services.

This will be achieved by:

- Being customer and process focused
- Using leading-edge technologies
- Implementing quality service standards and performance measures
- Consolidating limited (high-level) functional expertise into centres of excellence

#### Mission

To deliver a World-class reference site with the best of breed practices, procedures and systems – to provide province-wide support services to the public sector.

#### Values

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

- Striving for superior performance and continuous improvement.
- Striving for high levels of customer satisfaction.
- Focusing on organisational learning and development to continuously maximise the return on our Human Capital Investment.
- Maintaining high moral and ethical standards.
- Optimising the use of appropriate technologies to improve efficiency and productivity.
- Being competitive and cost-effective.

#### Mandate and role of the Department

The core business mandate of the Gauteng Shared Service Centre is to provide support services to the GPG Departments in the areas of Human Resources, Procurement, Finance, Technology Support Services and Internal Auditing. The GSSC's core focus is on providing customer satisfaction using the benefits of centralisation - such as economies of scale, standardisation and the provision of a single leading edge technological base for improved service delivery.

This Department was set up with a view to free up the line Departments to spend more time performing higher value-adding tasks.

Furthermore, the GPG Provincial Executive Council (PEC) established the shared service centre to optimise the productive use of scarce resources within the province. This will improve the focus of management in all the departments - and their attention to the core Government services they provide - whilst ensuring that internal support functions are provided in a professional manner that reduces duplication, and improves the allocation of funds between the core functions and support functions.

#### Core Functions and Responsibilities of the Department

The Gauteng Shared Service Centre brings together the support functions that were duplicated across the eleven departments of the Gauteng Provincial Government. These service functions include Human Resource Services,

Procurement Services, Technology Support Services, Financial Services, and Internal Audit Services. By operating these functions along best practice business principles and benchmarking them against national and international performance standards, the Gauteng Shared Service Centre has begun to free up the GPG departments to focus on performing their core value-adding services, whilst the Gauteng Shared Centre focuses on delivering business support services to them - effectively and efficiently. During the last financial year a Corporate Services unit was formed 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.

## **2. REVIEW OF THE FINANCIAL YEAR 2004/05**

### **Gauteng Audit Services (GAS)**

GAS has successfully implemented a Learnership programme to provide aspiring internal auditors with the knowledge and experience to equip them to fulfil their role as internal auditors after successful completion of the programme.

GAS played a leading role within the internal audit profession - especially with regard to forums such as FOSHIA. Further, GAS successfully entered into a partnership agreement with the Mpumalanga Province Internal Audit unit to assist them in implementing a shared internal audit function for the Province.

GAS has formed and nurtured the alliance we have with our twinning partner in Canada - as part of the Canadian initiative to effect a transfer of appropriate skills.

Specific achievements during year include (a) the issuance of 224 risk and compliance audit reports and the implementation of specialised software that help reduce duration of audit, (b) conclusion of 100 forensic audits that enabled the GPG departments to recover R35 million as well as the creation of a new Special Resolution unit responsible for liaison between the various role players with regards to criminal, civil and disciplinary matters to ensure successful resolution of forensic audit related matters, (c) performance of twelve computer audits and (d) realisation of estimated R5 million savings for the Province through the conclusion of seven performance audits

### **Human Resources Services (HR)**

The HR Processing division continued enhancing the application of the support systems and streamlining the business processes. Service delivery has now reached a consistent standard and Service Level Agreement (SLA) targets are being met most of the time. Process efficiencies have been achieved through a range of interventions, including the re-arrangement of teams across business units, re-routing of documents and the application of technology. Improved technology has allowed for more accurate reporting and measuring of productivity, and has highlighted areas for further improvement and the setting of benchmarks.

New service types have been introduced across the administration division:- Qualification and reference checking, capturing of performance reviews and SMS tax service. However, planning for expected peaks and valleys continues to be a challenge, with patterns of work remaining difficult to anticipate.

The focus area for the next financial year is to bed down the cost of rendering services and driving that cost down through efficiencies.

The HR Consulting division has begun to make an impact. Several services are being well received and utilisation levels are increasing steadily. In two service units, the services have been changed to accommodate departmental requirements that were not well understood at the time that GSSC services were designed. In one service unit, a new service has been introduced – Assessment Centres. Skills development in this division remains a priority – specifically project management, HR technologies and methodologies and Business Case planning. Service benchmarks and measurement in this division remain critical challenges. Consultants have had to develop competence in contracting for services with departments – inter alia through "Letters of Engagement (LOE)" - whilst departments have not always acknowledged the need for such and have avoided commitment to the LOE's in several cases.

### **Procurement Services**

GPG supports a holistic approach to economic development to ensure stable economic growth, job creation, poverty alleviation and the economic empowerment of historically disadvantaged individuals and enterprises. In support of this integrated development plan, GSSC Procurement together with Department of Finance and Economic Affairs is

finalising the new GPG Broad-based Black Economic Empowerment policy, including detailed Preferential Procurement procedures. In March 2004 GSSC announced that they have become a Founder Sponsor of Blue Catalyst. The GSSC is responsible for the purchasing of the bulk of the provinces requirements – and in the process – for promoting the development of BEE and of Small Medium and Micro Enterprises (SMMEs). The GSSC made the decision to become a Founder Sponsor because of the value it is able to provide, both within the procurement and buying arena as well as high levels of business advisory expertise within the organisation. GSSC fully support this venture, because it is in line with the overall GPG Trade and Industrial Development Strategy.

Specific achievements during year include:

- (a) Delivery of services in respect of 59 migrated entities out of a total of 101 GPG entities. By the end of March 2005, GSSC Procurement would have processed in excess of 114,341 line items, or 38,113 purchase orders, valued at R1.1 billion
- (b) The introduction of three-way matching as part of the automated Procure-to-Pay process with the implementation of the SAP R/3 system. This matches the purchase order, the goods receipt and invoice to expedite the procurement process. In view of the problems that were encountered with the Procure-to-Pay process causing bottlenecks and delays in the payment of suppliers, GSSC Procurement is reviewing the process and aims to have a fully functional and efficient Procure-to-Pay system by the end of the 2004/05 financial year.
- (c) The phasing in of the Centres of Excellence (COE), supported by an intensive training programme. Our COEs are delivering value-added services such as increasing the level of term agreements in the Province to 45% by financial year end, which will result in cost savings and better service delivery timelines for customers. Furthermore, a separate unit entitled Contract Management was established in October 2004 to focus on contract management and the fast tracking of term agreements for goods and services. Term agreements will realise efficiencies by eliminating the need for obtaining three telephonic quotations when sourcing goods of a reoccurring nature, thereby reducing ordering lead times from the current 19 days to 2 days for a contract call-off.
- (d) The implementation of the BEE SMME portal that is scheduled for early 2005/06 will enable vendors to register with GPG as potential bidders.

#### **Finance Services**

Despite a number of different challenges, we have had huge operational achievements in the field of Finance. The significant challenges that were faced by the Unit included: - Legacy financial systems, unstable Procure –To – Pay system, customers expectations, skilled staff shortage and others.

The existing ("legacy") financial systems (BAS and Persal) in Government, hosted by SITA and managed by Accenture and Comparex, are based on outdated technology and architecture. Significant revisions of governance practices in recent years have had a fundamental impact on public sector management and associated information technology solutions. These revisions have necessitated comprehensive analysis of the existing financial systems – BAS and Persal, to determine their suitability for the integrated financial management systems. New integrated financial management solutions (ERP) will need to be phased in over time but, in the interim, existing systems will be maintained and enhanced in certain priority areas. Currently, SAP Finance is being piloted within GSSC and Johannesburg Hospital.

Implementation of SAP as a procurement system for the Province resulted in major changes of processes within the institutions and such changes had huge impacts on the operations.

More than 75% of the Unit's employees were transferred from the other GPG Departments. The GSSC's complexities and challenges were new to them and as a result they had to cope with the new environment, higher performance standards, customer pressures (tight SLA targets) and higher expectations. Using the relevant performance measurement tools like Balanced Scorecards, we managed to improve the work ethics, customer orientation and the sense of urgency. This resulted in overall good performance by the Unit over the last two years.

More than 98% of the inherited accounting backlogs have been eliminated and the plan going forward is to maintain a clean set of financial records for the Province.

On behalf of GPG province, we successfully converted the old Chart of Accounts to the new Standard Chart of Accounts in accordance with the requirements of National Treasury in April 2004.

We are at an advanced stage in the design and development of an Electronic Salary Mandates system. This process will replace the paper flow between the GSSC and the Departments with regard to payroll related transactions / documents.

We are currently enabling GPG staff to submit tax returns on time by ensuring that IRP5s are issued on time. For the tax year ended February 2004, all IRP5's were issued within two weeks after the tax year-end. During the year, we commenced with our tax " Help Desk" service to GPG employees.

The significant progress on Service Delivery is as follows:

- All inherited accounting backlogs which were inherited by the GSSC have been completed - other than those which are earmarked for write-off.
- During the year, we implemented Electronic Journal functionality within the GSSC to replace the traditional manual journal. This functionality has been piloted successfully within the GSSC and we are planning to roll-it-out to different Departments during the coming year.
- Although the processing lead times in Accounts Payable have improved significantly, the benefits to suppliers are at a minimum – due to problems associated with end-to-end processes (from procurement-goods receipting-accounts payable). Due to the complexities associated with the Procure-to-Pay system within the GSSC and the migrating entities, the processes are still unstable and as a result, the levels of services have actually deteriorated in some cases.
- Improvements with regard to debt management and the activities for the year included the implementation of appropriate debt systems (ITC and Experian) and debt management system (the Debtpack System) as well as the streamlining and intensification of the management of employee debts
- During the year, we implemented an electronic connection with SARS, where all tax directives required from SARS are requested and delivered electronically.
- We have designed electronic salary input documents with the intention of replacing the existing manual documents over the next year.

### **Technology Support Services (TSS)**

TSS has come a long way in preparing the necessary infrastructure upgrades and recruitment of permanent personnel required to provide services to GPG Departments. During the current financial year (2004/05) a number of critical projects will be completed to complement the work done in the prior financial years since the operationalisation of the GSSC. The following is some of these critical projects:-

- Completion of the Connectivity Infrastructure project incorporating the WAN, MAN and transfer of Telephony from Department of Transport to GSSC. Even though the bulk of the WAN physical upgrade was completed in the prior year, delay in both Telkom and the GPG in finalizing some of the sites necessitated that this be completed this year. In addition, the implementation of Virtual Private Networks (VPNs) on top of these physical infrastructures for each department will be completed this year to ensure that we can execute managed bandwidth with network traffic prioritization in conjunction with each GPG Department.
- The building of the Demilitarised Zone (DMZ) as part of the required information security infrastructure will be completed during the year. This is required to increase security and also ensure that as we implement e-government initiative and open up our systems to citizens through the GPG Wide Portal, the necessary security is in place to manage and control access to information.
- We will also build a Disaster Recovery facility for GPG which will be used for the provincial IT Infrastructure. We have been looking for an existing government building with enough space to house this initiative.
- The executive support team will pilot and implement e-mail encryption targeted at Members of Executive Council (MECs) and Heads of Departments to ensure an even higher level of security for e-mail communications.
- The multi-year transformation of GPG Departments to the newly created Main Data Centre and Regional Data Centres will move towards completion with more than 90% of the work completed this year.
- We will also finalise the Master Systems Plans for each GPG Department and the Provincial Master Systems Plan as the basis for IT planning and future architecture designs for the province.
- With respect to our e-government initiative for the current year was the establishment of two channels for delivering services in the future was undertaken – firstly we have gone live with Phase 1 of the GPG Wide Call Centre providing 100 seats in the GSSC for both the GSSC and the Department of Transport. We will increase these seats by adding another 50 seats this year to accommodate demand from other GPG Departments and the seats will either be located in the GSSC at another site including a GPG departmental site. Our design of the Call centre allows for this distributed approach if required.

- The second e-government channel is the Internet Portal and we will go live with the GPG Wide Portal this year incorporating more than 10 initial use cases. The Portal will house the GPG Departmental Web Sites, the GPG Wide Intranet and any citizen services developed at the time. The use cases include processes such as e-recruitment, the online booking system for drivers and learners licenses, matric results database online access to name but just a few. In addition, the portal will include a capability for citizens to register online so that the right profile could be generated based on a role.
- The need to large scale document management solutions (DMS) in GPG departments has also necessitated that we finalise the process of setting a standard for DMS solutions to avoid unnecessary duplication across departments. We will be issuing a tender in this regard.
- We will also initiate the development of an Open Source Software (OSS) initiative as part of the strategic directions 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.

Apart from the above projects we have continued with our capacity building initiatives and in this regard we have employed 20 learners on a learnership. We continue to struggle to attract highly skilled individuals into our COEs and this has a direct impact on our dependence on external contractors for certain functions. We are however discussing alternate approaches to resolving this as the sustainability of these skills is a critical success factor to our e-government and specialized application deployment activities.

In the Applications Management area we have been building a new function to test business applications using user defined criteria before operational deployment. This component based testing function mainly focused on whether an application would scale and handle the projected volumes of transactions and number of users in a production environment whilst response times remained reasonable. This is a critical area of our applications team and building capacity for this function will enhance our future application deployment capability and our e-government programme.

In the operations management area we continue to increase the reliability of the ICT infrastructure as we have done in the past financial year and with the upgraded infrastructure we will be able to provide proper performance statistics and utilization information to departments and entities. This information will be important for providing feedback on service levels and also for utilization in future planning scenarios by GPG departments.

### 3. OUTLOOK FOR THE FINANCIAL YEAR 2005/06

#### Procurement Services

The first steps towards strengthening the weaknesses in GPG procurement, as identified in the Webb Report and CPAR Report, were already contained within the GPG Procurement Strategy 2004 – 2006, on which this document now builds forth for the MTEF planning period 2006 - 2008.

This will assist the Province in increasing its effectiveness – that is "doing the right things". GPG implemented the new GPG Supply Chain Management Manual in February 2004, which assisted GPG on its road towards greater efficiency - that is "doing (the right) things well". As such both the Strategy, as well as the Manual, is needed in order to give effect to the GPG Procurement Vision and detailing the Province's implementation plan towards transforming GPG Procurement into a WCSCM (World Class Supply Chain Management) organisation.

In order to advance along the path of developing a 'best practice Procurement function' the following improvements are being effected by GSSC:

- Implement a single point of contact with the Departments / entities, thus reducing the procurement lead times and ensuring that they get the right product/service at the right place at the right time;
- Implement a 'service oriented' and 'customer focused' culture - that ensures accountability by signing service level agreements between the GSSC and the Departments / entities, supported by regular monitoring and reporting;
- Replace manual (and often laborious) processes with automated - streamlined - processes using the SAP system as platform;
- Discourage 'paper creation driven by meaningless rules' and instead develop the capacity amongst procurement staff to make quality decisions, driven by an understanding of what needs to be achieved and what controls are essential to ensure such achievement, without allowing the space for embezzlement and fraud; and



- Improve process efficiency, by standardising and simplifying the processes - thus improving the controls and clarifying roles and responsibilities.

The Repositioning of Procurement needs to be completed together with the migration of the 44 non-migrated entities is scheduled by the end of 2005/2006. GPG agencies will probably be included in the final part of the migration to GSSC. Both the procurement repositioning as well as the final wave of migration is very much dependant on the SAP System.

GPG's Procurement Repositioning approach will deliver on three goals, namely:

- to realize greatest possible value by leveraging the Provincial economies of scale, both in terms of value and volume;
- to measurably improve the purchasing efficiencies for the benefit of the GPG entities and the suppliers through the implementation of the simplified process and systems model; and
- to accelerate the economic transformation in terms of Preferential Procurement by pursuing a suitable broad-based Black Economic Empowerment Policy by capturing all discretionary spend on the SAP R/3 system ensuring visibility of overall Provincial improvements in BEE spend and consistently using preferences only within GSSC Procurement.

The transition to using Broad-based Black Economic Empowerment as the basis for contract award will shortly have to be implemented and buyers trained to apply the principles in an uniform manner, which implies that all procurement above R30,000 per case will have to be based on a BBEE Scorecard. This means that the seven areas of the BBEE scorecard will have to be measured, in order to ensure a fair and equitable acquisition management process.

### **Finance Services**

Over the next three years, the Unit will assist in developing a comprehensive set of financial policies that will provide the foundation for moving to a full accrual basis of accounting based on the standards set by the National Treasury. These standards will be developed based on the GRAP (Generally Recognized Accounting Practice) Framework – that is in respect of GRAP accounting standards on the treatment of revenue, expenditure, assets, liabilities and equity.

Cash accounting is beneficial in that it is a simple, objective system that assesses compliance with cash budgets. However, the system generates limited information on Government's financial and economic position. The current system prevents an easy statement of Government's financial position and its economic results – that is, whether Government is incurring a saving or dis-saving. At the moment, it is very difficult to cost Government services due to the lack of "matching" of expenses to the relevant benefits.

GRAP standards therefore need to address these shortcomings of cash accounting and ensure that there is improved disclosure and enhanced accountability in public sector financial reporting.

As the accounting policies and practices are developed and approved, the financial accounting and reporting system of Government will migrate from a cash basis to an accrual basis of accounting. There are two interim stages before full accrual accounting is realised. From a cash basis, the system will migrate to modified cash accounting - where the majority of policies used for the preparation of the accounting records are cash accounting policies - supplemented by certain accrual accounting policies. The second migration is to a modified accrual system where the majority of policies used are accrual accounting policies, supplemented by certain cash accounting policies. Full accrual accounting will be achieved when all the policies used for preparation of accounting records are accrual accounting policies.

For the survival and sustainability of BEE's and SMME's, there are four key minimum requirements, which are the  
a) availability of business opportunities,  
b) initial capital outlay and working capital, (c) entrepreneurial flair and (d) the basic administration skills.

The Government and other organisations have been very successful in dealing with the first requirement (provision of business opportunities). Some organisations address Point (b) but with the Government, there is no evidence that this point is dealt with adequately. Points (c) and (d) are generally not covered by organisations assisting BEE's.

The biggest failures of BEE's are due to Point (b), (c) and (d). In order to build sustainable BEE's all four will have to be fulfilled.

Without competing with existing organisations, it is essential for us to address the above-mentioned shortfalls. As from the forthcoming budget year, the Unit will actively participate in facilitating basic administration training and basic working capital financing for BEE's.

Our aim is also to deal with (b) by ensuring that the BEE's are paid within ten days after delivery of services to the respective Departments.

In view of the consolidated provincial overspending exceeding R470 million (in 2003/2004 financial year) for the first time since 1994, the GSSC will be intensifying our efforts to assist in the collection of debts relating to patient fees, license fees and revenues generated by various trading entities. Plans are in place to roll-out debt management solutions to each and every hospital and (given the appropriate delegations) the GSSC is in a position to take over the debt management function for traffic fines and license fees. We believe that we have enough capacity in terms of resources (manpower, equipment, networks, skills, economies of scale) to clean-up these debts as well. Furthermore, the GSSC can provide a broad range of costing services that can assist the departments to spend their budgets efficiently as part of the programme of services

The programme will focus on the following key activities:

- Rolling-out the streamlined and improved Patient Debts Management solution to all hospitals within the Department of Health with the intention of improving debt collection and generating more revenue.
- Rolling-out of the Electronic journals to all GPG Departments
- Complete the roll-out of the new automated revenue receipting function on BAS
- Extension of the collection portfolio in order to include other types of debtors like traffic fines and traffic licensing.
- Stabilisation and elimination of the problems associated with end-to-end-Procure-to-Pay system.
- Currently, we are piloting the Electronic 'Remittance Advice' Project (replacing the manual remittance advice). The roll-out will be completed during 2005/06.
- Introduction of new finance services – provision of monthly treasury reports and preparation of the Annual Financial Statements on behalf of GPG Departments.
- Pilot and roll-out of the Electronic Salary Mandates
- Facilitate provision of basic administration training to BEE's and SMME's in conjunction with the relevant vendors.
- Together with the Provincial Treasury - rolling-out the standardised fixed asset register to all the GPG Department

### **Technology Support Services (TSS)**

Building on the progress made in the current year, the next financial year will largely focus on stabilising the initiatives started whilst also enhancing the GPG Wide Information Communication Technology (ICT) environment with new initiatives to enable e-government.

In driving to do so, reference will need to be made to the Master System Plans (MSP) that has been drafted for each department, together with acknowledgement during this period of the importance of assessing the viability and priorities of projects being considered. It is also important however to always acknowledge that there may be times when political requirements may need to take a higher priority than had been envisaged and hence the plans might be impacted.

This assessment of the viability and priorities should be structured according to whether services provided by these projects can be shared between different departments for economies of scale and interoperability, reducing the operations and maintenance costs required for the value derived for citizens, and eliminating the need for middleware. This should be used to help determine relative priorities, with projects offering economies of scale selected to be undertaken.

Organisationally, whilst we have succeeded in appointing senior managers for the Programme Management, Information Security and Architecture functions, we need to entrench these functions and continue resourcing appropriately in order for them to play the critical roles they are meant to in terms of the ICT value chain when providing services.

Our Service Management function which is the key contact function with our customers – the GPG departments and entities – including the vendor management - responsible for service levels with our key vendors – will continue

refining the agreements to reflect the modernisation process and new services being added on the infrastructure whilst also improving the quality and frequency of reporting.

Our Application Management function will continue to have demands placed on them to support streamlined applications, new applications like the portal and other e-government applications added as we expand the use of common and cross departmental applications in the province.

Operations Management's responsibilities for managing the operational environment will continue to grow by the same factor as the growth in the dependence on ICT system for service delivery but also by the success of our e-government programme which will add to the infrastructure as we deploy more applications, hardware and software including the necessary security mechanisms required.

More specifically, following is some of the key focus areas and projects for 2005/6:

- An all encompassing e-government programme building on the initiatives and pilot projects completed in the current year will be a key focus. This will include the streamlining the prioritisation process for executing citizen focussed and IT enabled services within our e-government programme. In addition this will contribute to the compilation of a service catalogue framework that clearly defines the priorities TSS is to follow. This catalogue will set out realistic timelines for project delivery, as agreed with GPG departments, and will help to avoid development of unreasonable expectations by GPG departments;
- Formation of an activity based costing, zero-based budgeting system whereby project viability assessment tools are utilised to select project priorities, and estimate the corresponding funding sources;
- We will also focus on strengthening the collaboration with local government entities (Cities and municipalities) as we execute the e-government programme due to the implied requirements of joined up government across spheres of government when delivering services electronically.
- The GPG Wide portal will continue to be expanded and enhanced with more online services as they are prioritised for development in consultation with departments and the e-government political steering committee.
- The GPG Wide Call Centre will continue to be expanded with new citizen facing services as they are prioritised for implementation and enablement through this channel.
- Open Source Software (OSS) has become a strategic direction for government and from a GPG perspective we will be creating a Centre of Excellence (COE) that will focus on developing and implementing a strategy and plan for GPG in this regard. OSS can have a very positive impact on long term ICT costs and flexibility of choice with respect to IT in the province in the long run if approached in the right way and we will be focusing to ensure we consider the most practical approach through consultation with the GPG Departments, CSIR and other National and Local government departments.
- We will also focus on developing our Component Based Application Testing team within Applications Management to resource it and ensure that application monitoring and tuning is integral to their activities for greater value to GPG.
- Depending on the decision regarding the rollout of the SAP Pilot we will in conjunction with the ERP Team execute the rollout to prioritised entities within GPG in the quest to improve financial management and budget execution transparency for GPG managers
- Completion of the GPG Wide Telephony migration from Department of Transport and integration into the operations sub-programme

## 4. REVENUE AND FINANCING

**Table 1: SUMMARY OF REVENUE: GAUTENG SHARED SERVICE CENTRE**

	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
<b>R thousand</b>									
Equitable share	113,364	294,790	472,490	476,482	509,181	509,181	585,366	723,575	768,287
Conditional grants									
Other (specify)									
<b>Total revenue: Vote 13</b>	<b>113,364</b>	<b>294,790</b>	<b>472,490</b>	<b>476,482</b>	<b>509,181</b>	<b>509,181</b>	<b>585,366</b>	<b>723,578</b>	<b>768,287</b>



Table 2: DEPARTMENTAL RECEIPTS: GAUTENG SHARED SERVICE CENTRE

	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
<b>R thousand</b>									
Tax receipts									
Non-tax receipts									
Sales of goods and services other than capital assets									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Transfers received									
Sales of capital assets									
Financial transactions		78	517	110	266	376	400	400	500
<b>Total Departmental Receipts: Vote 13</b>		<b>78</b>	<b>517</b>	<b>110</b>	<b>266</b>	<b>376</b>	<b>400</b>	<b>400</b>	<b>500</b>

Table 3: DETAILS OF DEPARTMENTAL RECEIPTS: GAUTENG SHARED SERVICE CENTRE

	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
<b>R thousand</b>									
<b>Tax receipts</b>									
Casino taxes									
Motor vehicle licenses									
Horseracing									
Other taxes									
Non-tax receipts		78	517	110	266	378	400	400	500
Sale of goods and services other than capital assets		78	517	110	266	378	400	400	500
<b>Sale of goods and services produced by department</b>									
Sales by market establishments									
Administrative fees									
Other sales									
Sales of scrap, waste arms and other used current goods (excluding capital assets )									
<b>Fines, penalties and forfeits</b>									
<b>Interest, dividends and rent on land</b>									
Interest									
Dividends									
Rent on land									
<b>Transfers received from:</b>									
Other governmental units									
Universities and technikons									
Foreign government									

International organisations								
Public corporations and private enterprises								
Households and non-profit institutions								
<b>Sales of capital assets</b>								
Land and subsoil assets								
Other capital assets								
<b>Financial transactions in assets and liabilities</b>	<b>78</b>	<b>517</b>	<b>110</b>	<b>266</b>	<b>378</b>	<b>400</b>	<b>400</b>	<b>500</b>
<b>Total Departmental receipts: Vote 13</b>	<b>78</b>	<b>517</b>	<b>110</b>	<b>266</b>	<b>378</b>	<b>400</b>	<b>400</b>	<b>500</b>

## 5. PAYMENT SUMMARY

**Table 4: PROGRAMME SUMMARY**

Sub Programme	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
<b>R thousand</b>									
Gauteng Audit Services	8,541	17,898	38,598	45,390	43,903	45,391	54,132	59,162	63,738
Human Resource Services		2,158	66,613	68,645	87,834	68,645	88,176	102,026	105,976
Procurement Services		5,123	73,824	73,225	65,831	73,225	89,298	99,907	109,095
Finance Services		538	68,012	73,785	75,219	73,785	72,929	79,958	86,011
Technology Support Services		3,778	225,443	215,437	236,394	215,437	280,831	382,525	403,467
Management Services	104,823	265,295							
<b>Total Payments &amp; Estimates: Vote 13</b>	<b>113,364</b>	<b>294,790</b>	<b>472,490</b>	<b>476,482</b>	<b>509,181</b>	<b>476,483</b>	<b>585,366</b>	<b>723,578</b>	<b>768,287</b>

**Table 5: SUMMARY OF ECONOMIC CLASSIFICATION**

Economic Classification	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
<b>R thousand</b>									
<b>Current payments</b>	<b>71,645</b>	<b>176,461</b>	<b>423,457</b>	<b>468,253</b>	<b>475,520</b>	<b>468,261</b>	<b>574,198</b>	<b>710,787</b>	<b>755,955</b>
Compensation of employees	8,541	31,449	156,661	198,168	210,161	198,168	260,348	285,591	309,668
Goods and services	63,104	145,012	266,796	270,085	265,359	270,093	313,850	425,196	446,287
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									

<b>Payments for capital assets</b>	<b>41,719</b>	<b>118,329</b>	<b>49,033</b>	<b>8,229</b>	<b>33,661</b>	<b>8,222</b>	<b>11,168</b>	<b>12,791</b>	<b>12,332</b>
Buildings and other fixed structures	11,860	39,626							
Machinery and equipment	29,859	78,703	49,033	8,229	33,661	8,222	11,168	12,791	12,332
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification:</b>									
<b>Vote 13</b>	<b>113,364</b>	<b>294,790</b>	<b>472,490</b>	<b>476,482</b>	<b>509,181</b>	<b>476,483</b>	<b>585,366</b>	<b>723,578</b>	<b>768,257</b>

## 6. PROGRAMME DESCRIPTION AND INPUT

### PROGRAM 1: GAUTENG AUDIT SERVICES (GAS)

#### Programme description

GAS is fully operational with regards to Risk and Compliance, Computer, Performance (to a more limited extent) as well as Forensic audits. GAS has initiated the roll-out of the Control Self Assessment (CSA) tool at various departments to assist the entities in evaluating their own risks. A software tool, Barnowl, has been procured to assist in the administration of CSA.

#### Programme objectives

The overall aim of GAS is to provide a world-class service in corporate governance, integrated risk management processes and best practices, to maintain an efficient and effective internal control environment. This overall aim comprises the following:

**Table 6: GAS OBJECTIVES AND PRIORITIES**

Sub-Programme	Strategic Objectives
Risk and Compliance Audit	<ul style="list-style-type: none"> <li>To evaluate the department's control environment and make performance improvement recommendations thereon.</li> <li>To evaluate a department's level of compliance with legislation, regulations, plans and procedures.</li> </ul>
Forensic Audit	<ul style="list-style-type: none"> <li>To assist the Accounting Officers in discharging their responsibility of actively preventing, detecting and investigating fraud.</li> </ul>
Computer Audit	<ul style="list-style-type: none"> <li>To evaluate a department's general computer environment, specific applications and new systems being developed.</li> </ul>
Performance Audit	<ul style="list-style-type: none"> <li>To assist managers to assess the effectiveness, efficiency and the economical viability of any specific system or project.</li> <li>To implement control self assessment (a self assessment tool) throughout the Province.</li> <li>To assist management of each Department in the Province in updating the risk assessment</li> </ul>

### PROGRAM 1: GAUTENG AUDIT SERVICES (GAS)

**Table 7: PROGRAMME SUMMARY**

Sub Programme	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
<b>R thousand</b>									
Risk and Compliance Audit	8,541	17,898	23,542	30,805	26,750	30,806	26,916	28,700	30,842
Forensic Audit			8,639	7,646	7,908	7,647	14,217	15,104	16,116
Computer Audit			2,575	2,654	4,147	2,652	4,950	5,444	5,748
Performance Audit			3,842	4,285	5,098	4,286	8,049	9,914	11,032
<b>Total Payments &amp; Estimates:GAS</b>	<b>8,541</b>	<b>7,898</b>	<b>38,598</b>	<b>45,390</b>	<b>43,903</b>	<b>45,391</b>	<b>54,132</b>	<b>59,162</b>	<b>63,738</b>

Table 8: SUMMARY OF ECONOMIC CLASSIFICATION

Economic Classification R thousand	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
<b>Current payments</b>	<b>8,541</b>	<b>17,898</b>	<b>37,745</b>	<b>44,808</b>	<b>43,326</b>	<b>44,810</b>	<b>52,771</b>	<b>57,958</b>	<b>62,556</b>
Compensation of employees	8,541	16,615	25,429	35,367	33,424	35,364	40,968	45,162	48,839
Goods and services		1,283	12,316	9,441	9,902	9,446	11,803	12,796	13,717
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organizations									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>			<b>853</b>	<b>582</b>	<b>577</b>	<b>581</b>	<b>1,361</b>	<b>1,204</b>	<b>1,182</b>
Buildings and other fixed structures									
Machinery and equipment			853	582	577	581	1,361	1,204	1,182
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification:</b>									
<b>GAS</b>	<b>8,541</b>	<b>17,898</b>	<b>38,598</b>	<b>45,390</b>	<b>43,903</b>	<b>45,391</b>	<b>45,391</b>	<b>59,162</b>	<b>63,738</b>

## PROGRAMME 2: HUMAN RESOURCE SERVICES

### Programme description

The HR Services business unit provides centralised transversal HR administration services and specialised HR consulting services, to the 12 Gauteng Provincial Departments. The services are as follows:

- Source and Select (advertising, response handling and short listing – upon request or mandate)
- Reward and Retain (administration of all HR transactions, except exits, for non-SMS GPG employees)
- Terminations (administration of employee exits for non-SMS GPG employees)
- Senior Management Services (all HR administration for Senior Management Service)
- HR Policy, Information, Communication and Performance Management (HR reporting/intelligence, HR Communications – newsletter and circulars, policy development and performance management)
- Organisation Design and Development (structure design and costing, change management, OD interventions, job evaluations and establishment administration)
- Human Resources Development (generic training delivery, human resources development solutions – career management)
- Employee Relations (Labour relations and the provincial Employee Assistance Programme)

These services are offered in the context of a shared responsibility with line departments, who provide the mandate for delivery.

### Programme objectives

The abovementioned services fall into two broad categories (namely HR transactional services and Consulting services) and the strategic objectives of which are as follows:

#### A. Transaction Based Services

**Table 9: HUMAN RESOURCE SERVICES - OBJECTIVES AND PRIORITIES (Transaction Based Services)**

Sub-Programme	Strategic Objectives
Sources and Select	<ul style="list-style-type: none"> <li>This function advertises vacancies, handles responses (applications) and short-lists the best candidates for GPG departments' selection. The short-listing service is provided upon the request or mandate from respective departments. Special large scale recruitment projects are managed for GDE (teacher in-take) and GDH (student nurse in-take). In addition, a qualifications and reference checking service is now on offer.</li> </ul>
Reward and Retain	<ul style="list-style-type: none"> <li>The administration of all basic conditions of employment, excluding exits, for in-service non SMS level staff that are in the employ of GPG departments. The unit also provides Injury On Duty services for the GPG Departments.</li> </ul>
Senior Management Service	<ul style="list-style-type: none"> <li>A "one stop HR service" for Senior Managers regarding conditions of employment – including salary structuring and exits.</li> </ul>
Terminations	<ul style="list-style-type: none"> <li>The administration of all in service non SMS GPG employee exits (resignations, dismissals, retirements etc).</li> </ul>

#### B. Consulting Services

**Table 10: HUMAN RESOURCE SERVICES - OBJECTIVES AND PRIORITIES (Consulting Services)**

Sub-Programme	Strategic Objectives
Human Resource Development	<ul style="list-style-type: none"> <li>The formulation of employee and organisation development solutions, the delivery of transversal training, ABET &amp; Learnership coordination and bursary management.</li> </ul>
Organisational Design and Development	<ul style="list-style-type: none"> <li>The provision of advice and technical support in the organisation design and development interventions, including the costing of departmental business structures, the evaluation of jobs within such structures, change management and the administration of departmental organograms.</li> </ul>
HR Policy, Information, Communication and Performance Management	<ul style="list-style-type: none"> <li>The development of transversal HR Policies, Communications; the provision of HR Information to departments and performance management advice and support to GPG departments</li> </ul>
Employee Relations	<ul style="list-style-type: none"> <li>The provision of Labour Relations training and advice, investigations, the co-ordination of labour relations and Employee Well Being (EAP) support services.</li> </ul>

### PROGRAMME 2: HUMAN RESOURCE SERVICES

**Table 11: PROGRAMME SUMMARY**

Sub Programme	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
<b>R thousand</b>									
GM Office				229	229	229			
Source and Select		2,158	15,411	7,645	15,504	7,645	10,148	17,790	16,258
Reward and Retain			16,183	14,566	18,576	14,566	18,047	19,440	20,490
SMS			1,926	1,292	1,589	1,292	1,869	2,020	2,115
Terminations			3,689	4,042	3,948	4,042	6,494	7,101	7,626
HR response and									
Organisational Development			8,888	11,781	17,636	11,781	16,367	17,479	18,496
Organisational Design and									
Implementation			7,687	10,967	10,236	10,967	14,031	14,986	16,009
Policy Planning and HR									
Procedure Development			3,378	4,028	4,818	4,028	5,258	5,778	6,198
Employee Relations			9,451	14,095	15,298	14,095	15,962	17,432	18,784
<b>Total Payments &amp; Estimates:</b>									
<b>Human Resources</b>		<b>2,158</b>	<b>66,613</b>	<b>68,645</b>	<b>87,834</b>	<b>68,645</b>	<b>88,176</b>	<b>102,026</b>	<b>105,976</b>



Table 12: SUMMARY OF ECONOMIC CLASSIFICATION

Economic Classification R thousand	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
<b>Current payments</b>		<b>2,158</b>	<b>64,332</b>	<b>66,712</b>	<b>79,888</b>	<b>66,172</b>	<b>86,513</b>	<b>99,891</b>	<b>104,186</b>
Compensation of employees		2,158	41,603	47,452	51,587	47,448	65,055	69,575	74,621
Goods and services			22,729	19,260	28,301	19,264	21,458	30,316	29,565
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>			<b>2,281</b>	<b>1,933</b>	<b>7,946</b>	<b>1,933</b>	<b>1,663</b>	<b>2,135</b>	<b>1,790</b>
Buildings and other fixed structures									
Machinery and equipment			2,281	1,933	7,946	1,933	1,663	2,135	1,790
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification:</b>									
<b>Human Resources</b>		<b>2,158</b>	<b>66,613</b>	<b>68,645</b>	<b>87,834</b>	<b>68,645</b>	<b>88,176</b>	<b>102,026</b>	<b>105,976</b>

### PROGRAMME 3: PROCUREMENT SERVICES

#### Programme description

The Procurement Services are composed of the purchasing, strategic sourcing and shared supply chain, vendor management and development, procurement support as well as contract management. These services fall into two broad categories (namely transactional services and centre of excellence services).

#### Programme objectives

The overall objective of GSSC Procurement is to build a team of Procurement professionals, both socially conscious and driven by customer satisfaction, using simple, standardised processes, enabled by state of the art technology to drive continuous improvement in delivery of goods and services to GPG customers.

The strategic objectives of the abovementioned services are as follows:

## A. Transactional Services

**Table 13: PROCUREMENT SERVICES - OBJECTIVES AND PRIORITIES (Transactional Services)**

Sub-Programme	Strategic Objectives
Purchasing	<ul style="list-style-type: none"> <li>The development of world class cycle times in the public sector from requests to purchase orders using quotations, implementing expediting on orders to monitor quality, on time deliveries, Preferential Procurement (PP) and savings as well as ensuring that mismatched transactions on goods receipts and / or orders are cleared to enable timeous payment of vendors.</li> </ul>

## B. Centre of Excellence Services

**Table 14: PROCUREMENT SERVICES - OBJECTIVES AND PRIORITIES (Centre of Excellence Services)**

Sub-Programme	Strategic Objectives
Strategic Sourcing and Shared Supply Chain	<ul style="list-style-type: none"> <li>The development of alternative sourcing strategies for top value GPG commodities, tracking of vendor performance in terms of savings and social objectives such as PP and Greener Government Procurement, while reducing red tape in the tendering process, implementing an overall training strategy to build up SCM skills and to engage in on customer requests for Shared Supply Chain (warehousing and logistics) projects.</li> </ul>
Vendor Management and Development	<ul style="list-style-type: none"> <li>The development and implementation of a differentiated Vendor Pre-qualification and Accreditation strategy, implementing a BEE SMME Portal for vendors to register as potential bidders while having access to GPG bidding opportunities, participating with DFEA on the finalisation of the GPG BBBEE policy, with specific reference to PP, determining baseline information on departmental PP spend, enabling GPG Treasury to set annual Provincial PP targets, compiling monthly PP reports for migrated entities against Treasury targets, together with the new DFEA agency providing support and training of potential bidders on the tendering process via Supplier Forums and co-operation with partnered Tender Advice Centres (TACs).</li> </ul>
Procurement Support	<ul style="list-style-type: none"> <li>Ensuring electronic communication between entities and GSSC Procurement, including roll out of SAP and user system support of RLSs as well as SAP system and control optimisation for Procurement, developing a system-based catalogue of goods and services on SAP and ensuring increased GPG usage of material masters, monitoring adherence to relevant SCM legislation and GPG Procurement processes and procedures, compiling central reporting on SCM performance by GSSC Procurement units internally as well as customer sites, providing internal legal services in drafting contracts after award decision by Acquisition Councils as well as efficient secretariat services to the PAC and Supply Chain Forums, as well as document management services to Procurement.</li> </ul>
Contract Management	<ul style="list-style-type: none"> <li>The development of world class cycle times in the public sector from ad hoc requests to contracts using tenders, establishing supply agreements based on customer needs to increase the spend through term agreements, implementing contract management on all transversal term agreements, mini-terms and ad hoc contracts to monitor vendor performance in terms of savings, quality and on time deliveries, as well as progress on PP</li> </ul>

## PROGRAMME 3: PROCUREMENT SERVICES

**Table 15: PROGRAMME SUMMARY**

Sub Programme	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
<b>R thousand</b>									
GM Office				16,434	10,687	16,434			
Strategic Sourcing			11,985	16,739	9,579	16,739	21,387	23,623	25,872
Vendor Management and Development			3,196	6,882	9,080	6,882	11,394	13,750	14,838
Purchasing		5,123	19,792	24,367	19,626	24,367	24,298	26,903	29,418
Contract Management					6,075		16,076	17,747	19,420
Procurement Support			7,207	4,241	10,784	4,241	16,143	17,884	19,547

BEE Development	2,888	4,436	4,436	
Supply Chain Management	26,201	126	126	
Basic Procure Training	2,555			
<b>Total Payments &amp; Estimates:</b>				
<b>Procurement</b>	<b>5,123</b>	<b>73,824</b>	<b>73,225</b>	<b>65,831</b>
			<b>73,225</b>	<b>89,298</b>
				<b>99,907</b>
				<b>109,095</b>

*Footnotes :*

1. The Strategic Sourcing Sub-Program has been redefined to incorporate the Shared Supply Chain and inventory optimisation as a output for the commodity teams within Strategic Sourcing. Basic Procurement Training has now also been included in the Strategic Sourcing Sub-Program as part of the Market Research sub-sub program
2. The Vendor Management and Development Sub-Program includes the BEE Development portfolio and is managed as a separate sub-sub program within this program
3. The Purchasing sub-program has been redefined, with the previous Ad Hoc RFPs and Term Agreement sub-sub program being established as a separate sub-program in the budget and the Capital Projects sub-sub program being discontinued

**Summary of economic classification****Table 16: SUMMARY OF ECONOMIC CLASSIFICATION**

<b>Economic Classification</b>	<b>2001/02</b>	<b>2002/03</b>	<b>2003/04</b>	<b>2004/05</b>			<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>
	<b>Audited Outcomes</b>			<b>Main appropriation</b>	<b>Adjusted appropriation</b>	<b>Revised estimate</b>	<b>Medium-term estimates</b>		
<b>R thousand</b>									
<b>Current payments</b>		<b>5,123</b>	<b>72,711</b>	<b>71,556</b>	<b>64,059</b>	<b>71,561</b>	<b>87,306</b>	<b>97,620</b>	<b>106,882</b>
Compensation of employees		3,161	29,510	41,142	41,646	41,148	61,216	67,335	73,859
Goods and services		1,962	43,201	30,414	22,413	30,413	26,090	30,285	33,023
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>			<b>1,113</b>	<b>1,669</b>	<b>1,772</b>	<b>1,664</b>	<b>1,992</b>	<b>2,287</b>	<b>2,213</b>
Buildings and other fixed structures									
Machinery and equipment			1,113	1,669	1,772	1,664	1,992	2,287	2,213
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification:</b>									
<b>Procurement</b>		<b>5,123</b>	<b>73,824</b>	<b>73,225</b>	<b>65,831</b>	<b>73,225</b>	<b>89,298</b>	<b>99,907</b>	<b>109,095</b>

**PROGRAMME 4: FINANCE SERVICES****Programme description**

Sound financial management and accounting are critical to the functioning of all organisations. The GSSC's Finance Services Programme handles all financial administration and processing services for all twelve GPG departments.

The key areas in which the unit provides services to its customers are accounts payable, salary/payroll administration, debtor management, system user support and general accounting / cash book services.

**Programme objectives**

The primary aim of this unit is to bring the GPG's financial administration to optimum levels of efficiency. It provides an efficient payroll administration service, effective debt collection and prompt and accurate payment to suppliers of goods and services.

**PROGRAMME 4: FINANCE SERVICES****Table 17: PROGRAMME SUMMARY**

Sub Programme	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
<b>R thousand</b>									
GM Office				150	150	150			
Cash Book Services			6,700	8,037	7,709	8,037	8,646	9,455	10,168
General Accounting Services			5,159	4,419	5,741	4,419	5,935	6,516	6,994
Accounts Payable									
(Expenditure)		538	10,194	17,093	17,195	17,093	18,392	20,087	21,651
Payroll Admin			22,144	24,763	26,950	24,763	26,157	28,789	30,963
Debt Management			7,971	10,927	9,229	10,927	7,782	8,535	9,175
Super Users			15,801	7,647	7,477	7,647	4,796	5,257	5,635
Quality Assurance			43	749	768	749	1,221	1,319	1,425
<b>Total Payments &amp; Estimates: Finance</b>		<b>538</b>	<b>68,012</b>	<b>73,785</b>	<b>75,219</b>	<b>73,785</b>	<b>72,929</b>	<b>79,958</b>	<b>86,011</b>

**Table 18: SUMMARY OF ECONOMIC CLASSIFICATION**

Economic Classification	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
<b>R thousand</b>									
<b>Current payments</b>		<b>538</b>	<b>66,299</b>	<b>71,688</b>	<b>73,195</b>	<b>71,688</b>	<b>71,109</b>	<b>77,584</b>	<b>83,938</b>
Compensation of employees		538	35,659	50,476	51,301	50,476	51,772	55,927	60,478
Goods and services			30,640	21,212	21,894	21,212	19,337	21,657	23,460
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									

<b>Payments for capital assets</b>	<b>1,713</b>	<b>2,097</b>	<b>2,024</b>	<b>2,097</b>	<b>1,820</b>	<b>2,374</b>	<b>2,073</b>
Buildings and other fixed structures							
Machinery and equipment	1,713	2,097	2,024	2,097	1,820	2,374	2,073
Cultivated assets							
Software and other intangible assets							
Land and subsoil assets							
<b>Total economic classification:</b>							
<b>Finance</b>	<b>538</b>	<b>68,012</b>	<b>73,785</b>	<b>75,219</b>	<b>73,785</b>	<b>72,929</b>	<b>79,958</b>
		<b>86,011</b>					

## PROGRAMME 5: TECHNOLOGY SUPPORT SERVICES (TSS)

### Programme description

Technology Support Services (TSS) is responsible for all transversal or cross departmental Information Communication 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 using this cross departmental infrastructure.

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 and architecture and information security management.

### Programme objectives

The strategic objectives of the Technology Support Services are as follows:

**Table 19: TECHNOLOGY SUPPORT SERVICES - OBJECTIVES AND PRIORITIES**

Sub-Programmes	Strategic Objectives
Planning & Architecture	<ul style="list-style-type: none"> <li>• Develop GPG-wide enterprise architecture framework in conjunction with departmental CIOs</li> <li>• Ensure the continual update of departmental Master Systems Plans as the basis of how IT supports each GPG Department.</li> <li>• To establish quality assurance mechanisms for IT changes.</li> </ul>
Programme Management	<ul style="list-style-type: none"> <li>• To develop and implement a common ICT programme management methodology</li> <li>• To create a centrally coordinated projects office for GPG</li> <li>• Implement a GPG-wide Portal as a multi-year project that transitions information sharing and transactions for employees and citizens</li> <li>• Implement the GPG-wide Call Centre as a multi-year project to provide an alternative service delivery channel to citizens</li> </ul>
Applications Management	<ul style="list-style-type: none"> <li>• To develop an application framework for the co-existence of transversal systems and new ERP systems for GPG</li> <li>• To create an internal support specialist team that focuses on managing key business applications within GPG</li> </ul>
Information Security Management	<ul style="list-style-type: none"> <li>• To develop an information security strategy, policies and procedures for GPG that incorporate compliance to existing regulations and legislation</li> </ul>
Operations Management	<ul style="list-style-type: none"> <li>• Manage the GPG Wide ICT infrastructure to provide an optimal, flexible and secure environment that meets business needs</li> <li>• Manage the GPG Wide DRP infrastructure to provide an optimal, flexible and secure alternate environment to be utilized in case of disaster</li> <li>• Increase capacity through training of employees on essential technologies required within GPG</li> </ul>



**PROGRAMME 5: TECHNOLOGY SUPPORT SERVICES (TSS)****Table 20: PROGRAMME SUMMARY**

Sub Programme	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
<b>R thousand</b>									
GM Office				1,866	1,070	1,866			
Service Management					2,710		3,857	4,237	4,540
Planning and Architecture			37,957	24,901	5,036	24,901	5,993	9,168	10,151
Programme Management			19,422	48,645	45,742	48,645	5,676	6,167	6,621
Application Management			35,508	51,341	68,808	51,341	68,222	101,424	103,382
Information Security			10,134	9,792	5,780	9,792	3,105	3,684	3,928
Operation Management		3,778	122,422	78,892	107,248	78,892	145,825	159,680	174,667
E-Government							48,153	98,165	100,178
<b>Total Technology Support</b>		<b>3,778</b>	<b>225,443</b>	<b>215,437</b>	<b>236,394</b>	<b>215,437</b>	<b>280,831</b>	<b>382,525</b>	<b>403,467</b>

**Table 20: SUMMARY OF ECONOMIC CLASSIFICATION**

Economic Classification	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
<b>R thousand</b>									
<b>Current payments</b>		<b>3,778</b>	<b>182,370</b>	<b>213,490</b>	<b>215,052</b>	<b>21,490</b>	<b>276,499</b>	<b>377,734</b>	<b>398,393</b>
Compensation of employees		3,778	24,460	23,732	32,203	23,732	41,337	47,592	51,871
Goods and services			157,910	189,758	182,849	189,758	235,162	330,142	346,522
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>			<b>43,073</b>	<b>1,948</b>	<b>21,342</b>	<b>1,947</b>	<b>4,332</b>	<b>4,791</b>	<b>5,074</b>
Buildings and other fixed structures									
Machinery and equipment			43,073	1,948	21,342	1,947	4,332	4,791	5,074
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification:</b>									
<b>Technology Support</b>		<b>3,778</b>	<b>225,443</b>	<b>215,438</b>	<b>236,394</b>	<b>215,437</b>	<b>280,831</b>	<b>382,525</b>	<b>403,467</b>

**PROGRAMME 6: MANAGEMENT SERVICES (DISCONTINUED PROGRAMME)**

**Table 21: PROGRAMME SUMMARY**

Sub Programme	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
<b>R thousand</b>									
Management Services	104,823	265,295							
<b>Total Payments &amp; Estimates:</b>									
<b>Management Services</b>	<b>104,823</b>	<b>265,295</b>							

**Table 22: SUMMARY OF ECONOMIC CLASSIFICATION**

Economic Classification	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
<b>R thousand</b>									
<b>Current payments</b>	<b>63,104</b>	<b>146,966</b>							
Compensation of employees		7,357							
Goods and services	63,104	139,609							
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>	<b>41,719</b>	<b>11,329</b>							
Buildings and other fixed structures	11,860	39,626							
Machinery and equipment	29,859	78,703							
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification:</b>									
<b>Management Services</b>	<b>104,823</b>	<b>265,295</b>							

## 7. KEY OUTPUTS AND SERVICE DELIVERY MEASURES FOR THE VOTE

### PROGRAM 1: GAUTENG AUDIT SERVICES (GAS)

Outcome: Provision of internal audit services to ensure business risks are identified and managed in order to improve good governance throughout the Gauteng Province.

### Risk and Compliance Audit

#### GAUTENG AUDIT SERVICES – OUTPUT AND PERFORMANCE INDICATOR (Risk and Compliance Audit)

Measurable output	Performance indicator	2004/5 (estimate)	2005/6 (target)	2006/7 (target)	2007/8 (target)
Effectively planned and completed audit projects	Completed within budgeted time and cost Client feedback and client satisfaction surveys	1% over/under budget 80% of surveys rated 3 or more	1% over/under budget 85% of surveys rated 3 or more	1% over/under budget 90% of surveys rated 3 or more	1% over/under budget 95% of surveys rated 3 or more
Audit coverage in accordance with approved audit plans	No. of audit reports issued	Completed 214 audits	Completed 224 audits	Completed 236 audits	Completed 249 audits
Reduction in AG qualifications	No. of AG qualifications in areas audited by GAS	No qualifications	No qualifications	No qualifications	No qualifications

### Forensic Audit

#### GAUTENG AUDIT SERVICES – OUTPUT AND PERFORMANCE INDICATOR (Forensic Audit)

Measurable output	Performance indicator	2004/5 (estimate)	2005/6 (target)	2006/7 (target)	2007/8 (target)
Conduct forensic audits	No. of forensic audits concluded No. of disciplinary matters No. of criminal matters No. of civil matters	Complete 100 audits 90 disciplinary matters 75 criminal matters 45 civil matters	Complete 105 audits 94 disciplinary matters 78 criminal matters 47 civil matters	Complete 125 audits 105 disciplinary matters 90 criminal matters 55 civil matters	Complete 135 audits 110 disciplinary matters 95 criminal matters 60 civil matters
Enabling departments to recover losses	Value recoverable	R35 million	R40 million	R50 million	R55 million
Institutionalising fraud and corruption preventative initiatives	No. of awareness sessions held No. of fraud prevention plans aligned No. of fraud prevention plan audits conducted % of GPC staff made aware of initiatives	24 sessions 12 12 75%	24 sessions 12 12 80%	24 sessions 12 12 85%	24 sessions 12 12 90%

<b>Measurable output</b>	<b>Performance indicator</b>	<b>2004/5 (estimate)</b>	<b>2005/6 (target)</b>	<b>2006/7 (target)</b>	<b>2007/8 (target)</b>
Pro-active identification of fraud and corruption risks	No. of fraud and corruption risk profiles updated	12	12	12	12
	No of declaration of interest audits conducted	12	12	12	12

## Computer Audit

### GAUTENG AUDIT SERVICES – OUTPUT AND PERFORMANCE INDICATOR (Computer Audit)

<b>Measurable output</b>	<b>Performance indicator</b>	<b>2004/5 (estimate)</b>	<b>2005/6 (target)</b>	<b>2006/7 (target)</b>	<b>2007/8 (target)</b>
Updated IT risk assessments	Completed signed off assessment document	Completed/ updated 12 IT risk assessments	Completed/ updated 12 IT risk assessments	Completed/ updated 12 IT risk assessments	Completed/ updated 12 IT risk assessments
Audit coverage	No. of audits finalized	Complete 16 audits	Complete 18 audits	Complete 20 audits	Complete 22 audits

## Performance Audit and Control Self Assessment

### GAUTENG AUDIT SERVICES – OUTPUT AND PERFORMANCE INDICATOR (Performance Audit and Control Self Assessment)

<b>Measurable output</b>	<b>Performance indicator</b>	<b>2004/5 (estimate)</b>	<b>2005/6 (target)</b>	<b>2006/7 (target)</b>	<b>2007/8 (target)</b>
Audit coverage	No. of audits concluded	Completed 5 audits	To complete 7 audits	To complete 10 audits	To complete 15 audits
Roll out of Control Self Assessment Tool	No. of CSA assignments concluded	70	80	90	100
Facilitation of risk management	Completed or updated signed off risk assessment documents	Facilitate 50 risk assessment (update 20 and facilitate 30)	Facilitate 93 risk assessments (update 50 and facilitate 43)	Update 93 risk assessments	Update 93 risk assessments

**PROGRAMME 2: HUMAN RESOURCES SERVICES****Human Resources Transaction Processing Services**

Outcome: Provision of an efficient and effective Human Resource administration in terms of recruitment, human resource administration, administration of all exists from the Province and administration of senior management conditions of employment

**α. SOURCE AND SELECT****HUMAN RESOURCES SERVICES – OUTPUT AND PERFORMANCE INDICATOR (Source and Select)**

<b>Measurable Outputs</b>	<b>Performance Indicator</b>	<b>Base year 2004/5 (estimate)</b>	<b>Year 1 2005/6 (target)</b>	<b>Year 2 2006/7 (target)</b>	<b>Year 3 2007/8 (target)</b>
Positions filled through the short listing service	1. Number of filled positions	10% increase in filled posts	20% increase in filled posts	30% increase in filled posts	40% increase in filled posts
Reduction in advertising costs for clients	Rand reduction on clients advertising invoices – based on 2003 and 2004 baseline	10% saving on original baseline	15% saving on original baseline	20% saving on original baseline	Sustained savings
Increased service offering to clients	Additional services available to clients	First phase of Assessment facility Qualification & Reference Checking Improved statistical reporting Quality Assurance	Recruitment based assessment tool available to for clients Introduced Introduced Introduced through improved SAP R3 functionality and reporting	30% Increase in demand (based on 2004/5) Enhanced Enhanced	Fully functional assessment facility 40% Increase in demand (based on 2004/5) Ongoing Ongoing
Vacancies filled timeously	Turnaround time to fill posts from date of vacancy	90 days	90 days	75 days	70 days
Improved efficiency in process handling	Percentage applications channelled through the Portal	Implement Portal functionality	10%	20%	30%



## b. REWARD AND RETAIN

### HUMAN RESOURCES SERVICES – OUTPUT AND PERFORMANCE INDICATOR (Reward and Retain)

Measurable Outputs	Performance Indicator	Base year 2004/5 (estimate)	Year 1 2005/6 (target)	Year 2 2006/7 (target)	Year 3 2007/8 (target)
Transaction turnover time	3 days for non leave related transactions	99% achievement of service measures	100%	120%	(Target change to 3 days ) 100%
Productivity/Improvement – introduction of automated leave capturing	5 Days for leave related transactions % automated capturing	5 Days for leave related transactions Introduce system	5 Days for leave related transactions 10-30%	5 Days for leave related transactions 30-80%	3 Days for leave related transactions 80-100%
Number of transactions processed	Number of transactions	800 000	900 000	1 000 000	1 100 000

## c. SENIOR MANAGEMENT SERVICES

### HUMAN RESOURCES SERVICES – OUTPUT AND PERFORMANCE INDICATOR (Senior Management Services)

Measurable Outputs	Performance Indicator	Base year 2004/5 (estimate)	Year 1 2005/6 (target)	Year 2 2006/7 (target)	Year 3 2007/8 (target)
Direct service delivery to primary customer (Senior Managers) on HR administrative queries	Utilisation of service % satisfied clients	80%	90%	100%	100%
Contact sessions with new senior managers	Contact within 4 weeks of appointment	100%	100%	100%	100%
Providing each senior manager with own copy of SMS Handbook.	No. of SMS Handbooks distributed to managers.	5%	100%	100%	100%
Electronic self service for Senior Managers.	% Utilisation of service.	40%	60%	80%	100%

**d. TERMINATIONS****HUMAN RESOURCES SERVICES – OUTPUT AND PERFORMANCE INDICATOR (Terminations)**

<b>Measurable Outputs</b>	<b>Performance Indicator</b>	<b>Base year 2004/5 (estimate)</b>	<b>Year 1 2005/6 (target)</b>	<b>Year 2 2006/7 (target)</b>	<b>Year 3 2007/8 (target)</b>
Termination of employment contracts and associated benefits.	Turn over time per transaction	80% 2-14 days	100% 2-14 days	100% 2-10 days	100% 2-5 days
Payment of pensions	Lead time to payment- less than 60 days	60% < 60 days	90% 60-40 days	90% 39-30 days	95% < 30 days
Exit Interview conducted	Number of interviews out of avoidable turn over as a %	40%	70%	70%	70%

**Human resources Consulting Services (Centre of Excellence)**

Outcome: Provision of support, advice and interventions to enhance the development and retention of employees and to improve organizational effectiveness. This will be achieved through:

- Human resource and organizational development
- Organisation design and implementation
- Policy development, HR communication and information management tools
- Labour relations services
- Employee assistance

**e. POLICY PROCEDURE PLANNING AND HR INFORMATION SERVICES****HUMAN RESOURCES SERVICES – OUTPUT AND PERFORMANCE INDICATOR (Planning and HR Information)**

<b>Measurable Outputs</b>	<b>Performance Indicator</b>	<b>Base year 2004/5 (estimate)</b>	<b>Year 1 2005/6 (target)</b>	<b>Year 2 2006/7 (target)</b>	<b>Year 3 2007/8 (target)</b>
Department policies	Customer satisfaction	Department policies (12) 12 Workshops	Department policies (12) 12 Workshops	Department policies (12) 12 Workshops	Department policies (12) 12 Workshops
HR Information	Customer satisfaction	3600 reports 6 databases 24 Business/ trend analyses	3600 reports 6 databases 24 Business/ trend analyses	3600 reports 6 databases 24 Business/ trend analyses	3600 reports 6 databases 24 Business/ trend analyses

Measurable Outputs	Performance Indicator	Base year 2004/5 (estimate)	Year 1 2005/6 (target)	Year 2 2006/7 (target)	Year 3 2007/8 (target)
HR Communiqué	Customer satisfaction	12 HR newsletters Distribution of all circulars 6 presentations	12 HR newsletters Distribution of all circulars 6 presentations	12 HR newsletters Distribution of all circulars 6 presentations	12 HR newsletters Distribution of all circulars 6 presentations

#### HUMAN RESOURCES SERVICES – OUTPUT AND PERFORMANCE INDICATOR (Planning and HR Information)

Measurable Outputs	Performance Indicator	Base year 2004/5 (estimate)	Year 1 2005/6 (target)	Year 2 2006/7 (target)	Year 3 2007/8 (target)
Performance Management Advisory service	Implementation tracking	First year implementation	Annual progress reports provided	Annual progress reports provided	Annual progress reports provided
	Help desk available	Implemented	100% FCR	100% FCR	100% FCR
	Review form enhancements	None	Clinicians forms reviewed		

### e. ORGANISATION DESIGN AND IMPLEMENTATION

#### HUMAN RESOURCES SERVICES – OUTPUT AND PERFORMANCE INDICATOR (Organisational Design and Implementation)

Measurable Outputs	Performance Indicator	Base year 2004/5 (estimate)	Year 1 2005/6 (target)	Year 2 2006/7 (target)	Year 3 2007/8 (target)
Job Profiles/Descriptions developed	% of completed Generic Job Profiles	40% Generic Profiles Developed	70% Generic Profiles Developed	100% Generic Profiles Developed	50% reviewed and updated
Established Departmental JE Panels in all GPG Departments	Trained JE Panelists JE Panels in place and functioning	70% of them trained	100% trained	30% maintenance and retraining	50% Refresher training and maintenance
Job Evaluation of Level 9 posts and above	% of level 9 and above posts evaluated and panelled	100% of all jobs in the time frame evaluated	70% re-evaluation of all compulsory evaluations every 2 years	90% re-evaluation of all compulsory evaluations every 2 years	100% re-evaluations and maintenance
Organization design	% of departmental organization structures re-aligned to the respective departmental strategies	30% of GPG department	50% of GPG department	70% of GPG department	70 of GPG department

Measurable Outputs	Performance Indicator	Base year 2004/5 (estimate)	Year 1 2005/6 (target)	Year 2 2006/7 (target)	Year 3 2007/8 (target)
Implementation and Maintenance of Departmental Structures	No. of business processes aligned to the structure and mandate	80% of all aligned departments	80% of all aligned departments	80% of all aligned departments	80% of all aligned departments
	% of accurately reflected Organization Charts on Peral and changes reported to the DPSA	100%	100%	100%	100%
	Strategy, Policy and methodologies in place by department	50%	80%	100%	100%
	GPG Bursary Scheme effectively managed and accessible by students	Scheme in place	80%	90%	100%
	Assessment Services established	80%	100%	100%	100%
HR & OD consulting delivered	3 Assessment Services available	Design complete	2	3	3
	Candidates assessed	100	500	1000	1000
	LOE achieved	100%	100%	100%	100%
	Services being established and baseline developed				
	Number of billable hours per consultant Billable hours as a percentage of total hours worked	60%	80%	90%	100%
Training Delivered	1. Number of programmes on offer	22	25	25	30
	2. Number of employees trained	30,000	35,000	40,000	42,000
	3. E learning delivery option in place	System established	5% training delivered via e learning	10% training delivered via e learning	15% training delivered via e learning
Learnship established and implementation co-ordinated	Number of learners on learnships	100	4 % of total employment	6%	8%

**f. EMPLOYEE RELATIONS****HUMAN RESOURCES SERVICES – OUTPUT AND PERFORMANCE INDICATOR (Employee Relations)**

Measurable Outputs	Performance Indicator	Base year 2004/5 (estimate)	Year 1 2005/6 (target)	Year 2 2006/7 (target)	Year 3 2007/8 (target)
Resolving labour cases (investigations)	% cases investigated in SLA timeframe	60 days	30 days	30 days	30 days
Line Management training on handling of non performing employee and referral of the troubled employee	Number of managers trained	160	1,000	1,200	1,200
Access to First line counselling service	Service available	Implemented	1,000 calls	1,000 calls	1,000 calls
Dispute Resolution – suite of services to be delivered	Disputes to be effectively resolved within SLA	Benchmark being established	50%	75%	80%
Establishment and utilisation of EAP service	Service implemented/ utilisation	15% utilisation	20% utilisation (of total staff count accessing)	20% utilisation	20% utilisation

**PROGRAMME 3: PROCUREMENT SERVICES**

Outcome: Provision of basic procurement-related services driven by a customer ethos regarding delivery at the right time, the right place, to the right specification and at a demonstrably improved and competitive cost, whilst supporting the development of BEE SME vendors.

**a: Strategic Sourcing****PROCUREMENT SERVICES – OUTPUT AND PERFORMANCE INDICATOR (Strategic Sourcing)**

Measurable Outputs	Performance Indicator	Source Data	Base year 2004/5 (estimate)	Year 1 2005/6 (target)	Year 2 2006/7 (target)	Year 3 2007/8 (target)
1.1 Sourcing Strategies Develop alternative sourcing strategies for top value commodities and track vendor performance in terms of achieving value for money (savings) and social objectives such as • BBBEE opportunities	Top 20 spend items covered by IAs, with involvement by Commodity Teams with end-users	Training database SAP R/3 and spend analysis GPS SAP R/3 and spend analysis	Train participants in Total Cost of Ownership (TCO) principles 5% of top 20 spend items on IAs (New Target)	Train participants in TCO principles 15% of top 20 spend items on IAs Established a GPG / Metros SCM Forum by July 2005	Train participants in TCO principles 30% of top 20 spend items on IAs Joint lists of Top 20 spend items	Train participants in TCO principles 45% of top 20 spend items on IAs Joint lists of Top 20 spend items



Measurable Outputs	Performance Indicator	Source Data	Base year 2004/5 (estimate)	Year 1 2005/6 (target)	Year 2 2006/7 (target)	Year 3 2007/8 (target)
<ul style="list-style-type: none"> <li>Increased local development (Joint Sourcing Initiatives with Gauteng Metros)</li> </ul>	Collaboration with Gauteng Metros on joint sourcing initiatives	GPG / Metros SCM Forum minutes	(New Target)	Joint design of Top 20 spend item lists – based on spend analysis	Design and implementation of joint sourcing initiatives	Design and implementation of joint sourcing initiatives
1.2 Vendor Management Process Optimisation - Continuously improve the Vendor Management process, to ensure social objectives (such as Preferential Procurement and Greener Government) are achieved, while reducing red tape in the tendering process.	Vendor Management process developed and refined  Monitor vendor performance on Top 20 TAs in terms of <ul style="list-style-type: none"> <li>Savings (actual versus estimated price)</li> <li>On time Delivery</li> <li>Preferential Procurement</li> </ul>	SAP R/3 ProQuire  Savings database SAP R/3 SAP BW SAP R/3 SAP BW  SAP R/3 ProQuire	Methodology completed in 02/03 – process refined  Minimum 5% of value of top 20 spend items on TAs 35% open call-off POs (i.e. >65% on-time deliveries) 5% increase in BBBEE spend	Methodology annual review by December 2005  Minimum 5% of value of top 20 spend items on TAs 20% open call-off POs (i.e. >80% on-time deliveries) 10% increase in BBBEE spend	Methodology annual review by December 2006  Minimum 5% of value of top 20 spend items on TAs 10% open call-off POs (i.e. >90% on-time deliveries) 15% increase in BBBEE spend	Methodology annual review by December 2007  Minimum 5% of value of top 20 spend items on TAs 10% open call-off POs (i.e. >90% on-time deliveries) 20% increase in BBBEE spend
1.3 Training & development Develop and implement an overall training strategy to build up SCM skills	Training strategy and courses  Basic process training information and document flows  Lead time	Training database  Basic SCM training to all SCM staff of GPG on the new Procurement processes  Baseline manual data	Process and systems training conducted  All GSSC Procurement staff are trained Entities' Procurement RLS staff are trained	Simplify tender forms (RFP Pack and GGC) by December 2004 SCM Manual annual with Green Government principles by July 2005  Training strategy and building blocks defined SCM training conducted in terms of needs analysis conducted	Tender forms annual review by December 2006 SCM Manual annual review by December 2006  Training strategy and courses refined SCM training conducted in terms of needs analysis	Tender forms annual review by December 2007 SCM Manual annual review by December 2007  Training strategy and courses refined SCM training conducted in terms of needs analysis
1.4 Shared Supply Chain projects – To be engaged in on customer requests:	Lead time	Baseline manual data	5 – 15 working days at pilot sites before intervention 1 working day at participating sites after intervention	1 working day at participating sites after intervention	1 working day at participating sites after intervention	1 working day at participating sites after intervention
1.4.1 Service delivery improvements Delivery lead time from central DC to institutions						

Measurable Outputs	Performance Indicator	Source Data	Base year 2004/5 (estimate)	Year 1 2005/6 (target)	Year 2 2006/7 (target)	Year 3 2007/8 (target)
1.4.2 Stock availability & -holding Improve stock availability at DCs	Stock availability	Baseline manual data	70% Stock availability at pilot sites before intervention  98% Stock availability at participating sites after intervention	98% Stock availability at participating sites after intervention	98% Stock availability at participating sites after intervention	98% Stock availability at participating sites after intervention

## b: Vendor Management and Development

### PROCUREMENT SERVICES – OUTPUT AND PERFORMANCE INDICATOR (Vendor Management Development)

Measurable Outputs	Performance Indicator	Source Data	Base year 2004/5 (estimate)	Year 1 2005/6 (target)	Year 2 2006/7 (target)	Year 3 2007/8 (target)
2.1 VENDOR MANAGEMENT						
2.1.1 Pre-qualification & Accreditation of Vendors Develop and implement a differentiated Vendor Pre-qualification and Accreditation strategy.  *Band 1: Top value vendors **Band 2: > R500,000 pa Band 3: < R500,000 pa	Pre-qualify vendors from open database  Accredit BEE SMES	Pre-qualification & Accreditation strategy  SAP Vendor Master ProQuest vendor database  SAP Vendor Master	Differentiated strategy* by March 2005  5% of Band 2** vendors pre-qualified by March 2005  5% of Band 2** BEE SMME vendors pre-qualified by March 2005	Strategy annual review by December 2005  25% of Band 2** vendors pre-qualified by March 2006  25% of Band 2** vendors pre-qualified by March 2006	Strategy annual review by December 2006  45% of Band 2** vendors pre-qualified by March 2007  45% of Band 2** vendors pre-qualified by March 2007	Strategy annual review by December 2007  65% of Band 2** vendors pre-qualified by March 2008  65% of Band 2** vendors pre-qualified by March 2008
2.1.2 Increase regional access to bidding opportunities Develop and implement a BEE SMME Portal, providing vendors the opportunity to register as potential bidders on a GPG / Metros BEE SMME database as well as accessing bidding opportunities for GPG	BEE SMME Portal establishment  Collaboration with Gauteng Metros on a joint BEE SMME database and joint sourcing initiatives	GPG Portal  GPG Portal	Portal launched in November 2004  (New Target)	Continued enrichment of functionality  Established a GPG / Metros SCM Forum by July 2005	Continued enrichment of functionality  Joint publishing of lists of advertised tenders	Continued enrichment of functionality  Joint publishing of lists of advertised tenders

Measurable Outputs	Performance Indicator	Source Data	Base year 2004/5 (estimate)	Year 1 2005/6 (target)	Year 2 2006/7 (target)	Year 3 2007/8 (target)
2.2 VENDOR DEVELOPMENT						
2.2.1 BBBEE Policy Participate with DFEA on the finalisation of the GPG BBBEE policy, with specific reference to Preferential Procurement and its definitions, linked to the Vendor Management pre-qualification and accreditation) process.	BBBEE Policy and detail PP procedures	Relevant legislation Research	Input supplied to DFEA on Preferential Procurement (PP) as part of GPG BBBEE Policy Detail PP procedures developed and implemented	PP procedures refined annually by December 2005	PP procedures refined annually by December 2006	PP procedures refined annually by December 2007
2.2.2 PP baseline and targets Determining baseline information on departmental PP spend, enabling GPG Treasury to set annual Provincial PP targets.	Facilitate setting of departmental PP spend targets by GPG Treasury	BAS SAP R/3	Departmental PP baseline spend for migrated entities determined by March 2005			
2.2.3 PP reporting Compiling monthly reports for migrated entities on PP spend as a percentage of overall spend against Treasury targets, using on a GPG tracking mechanism.	Implement tracking of BEE spend against targets	BAS SAP R/3 ProQuire	Timely provision of monthly reports as per National and GPG Treasury requirements	Timely provision of monthly reports as per National and GPG Treasury requirements	Timely provision of monthly reports as per National and GPG Treasury requirements	Timely provision of monthly reports as per National and GPG Treasury requirements
2.2.4 BEE SMMME Tendering Assistance Support and training of potential bidders on tendering process via Supplier Forums and co-operation with partnered Tender Advice Centres (TACs), including:	Provide support on how to tender to potential bidders and explain GPG tendering and Procure-to-Pay processes	GSSC Vendor Awareness Register	Weekly Vendor Forums and Vendor Awareness sessions hosted at GSSC per identified commodities	Weekly Vendor Forums and Vendor Awareness sessions hosted at GSSC per identified commodities	Weekly Vendor Forums and Vendor Awareness sessions hosted at GSSC per identified commodities	Weekly Vendor Forums and Vendor Awareness sessions hosted at GSSC per identified commodities
BOC – Business Opportunity Centre in Braamfontein CENBIS – Centre for Business Information and Supply in Centurion GAUTEC – Gauteng Tender Advice Centre in Jhb centre (Ghandi Square) (use to be NAFCCO) Open for Business – joint initiative with JDA (Jhb Development Agency) and Investec		TAC Vendor Awareness Register	Monthly Vendor Awareness sessions hosted at partnered TACs	Monthly Vendor Awareness sessions hosted at partnered TACs	Monthly Vendor Awareness sessions hosted at partnered TACs	Monthly Vendor Awareness sessions hosted at partnered TACs

## c: Purchasing

### PROCUREMENT SERVICES – OUTPUT AND PERFORMANCE INDICATOR (Purchasing)

Measurable Outputs	Performance Indicator	Source Data	Base year 2004/5 (estimate)	Year 1 2005/6 (target)	Year 2 2006/7 (target)	Year 3 2007/8 (target)
3.1 PO Cycle Times Develop and maintain World Class Cycle Times in the public sector for RFQs	Contract call-off POs placed  POs placed ( $< R30,000$ per case)	SAP R/3 SAP BW  SAP R/3 SAP BW	2 working days req to PO  5 working days req to PO	2 working days req to PO  5 working days req to PO	2 working days req to PO  5 working days req to PO	2 working days req to PO  5 working days req to PO
3.2 Tracking vendor performance Implement expediting on purchase orders to monitor quality, on time deliveries, Preferential Procurement and savings	POs placed ( $> R30,000$ and $< R100,000$ per case)  Monitor vendor performance on POs in terms of • Savings (actual versus estimated price)	SAP R/3 SAP BW  SAP R/3 SAP BW	15 working days req to Contract  3% savings on total value	12 working days req to Contract  3% savings on total value	12 working days req to Contract  3% savings on total value	12 working days req to Contract  3% savings on total value

## d: Procurement Support

### PROCUREMENT SERVICES – OUTPUT AND PERFORMANCE INDICATOR (Procurement Support)

Measurable Outputs	Performance Indicator	Source Data	Base year 2004/5 (estimate)	Year 1 2005/6 (target)	Year 2 2006/7 (target)	Year 3 2007/8 (target)
3.4.1 Content & Catalogue Management Develop a system-based catalogue of goods and services on SAP and ensure increased GPG usage of material masters.	Commodity items on SAP catalogue	SAP R/3 e-GATS	45% of commodity items on catalogue:  estimate 20,000 material masters	65% of commodity items on catalogue:  estimate 30,000 material masters	75% of commodity items on catalogue:  estimate 40,000 material masters	85% of commodity items on catalogue:  estimate 50,000 material masters

Measurable Outputs	Performance Indicator	Source Data	Base year 2004/5 (estimate)	Year 1 2005/6 (target)	Year 2 2006/7 (target)	Year 3 2007/8 (target)
4.2 Procurement Systems and Business Support and Optimisation Continuous customisation of systems and business processes inside GSSC Procurement, including control improvements. Establishing a central reporting capability <ul style="list-style-type: none"> <li>internally to all GSSC Procurement sub-programmes as well as</li> <li>externally to migrated entities</li> </ul>	Project plan systems and process improvements  Centralised reporting on Procurement BSC	Gap Analysis Systems and Process Enhancement  BAS, SAP R/3, SAP BW Pro Qire & e-Cats	Systems and Process Enhancement  Timely provision of monthly/quarterly: <ul style="list-style-type: none"> <li>operational reports: internally to all GSSC Procurement sub programmes</li> <li>customer reports externally to migrated entities and</li> <li>SCM performance reports as per National and GPG Treasury requirements</li> </ul>	Systems and Process Enhancement  Timely provision of monthly/quarterly: <ul style="list-style-type: none"> <li>operational reports: internally to all GSSC Procurement sub programmes</li> <li>customer reports externally to migrated entities and</li> <li>SCM performance reports as per National and GPG Treasury requirements</li> </ul>	Systems and Process Enhancement  Timely provision of monthly/quarterly: <ul style="list-style-type: none"> <li>operational reports: internally to all GSSC Procurement sub programmes</li> <li>customer reports externally to migrated entities and</li> <li>SCM performance reports as per National and GPG Treasury requirements</li> </ul>	Systems and Process Enhancement  Timely provision of monthly/quarterly: <ul style="list-style-type: none"> <li>operational reports: internally to all GSSC Procurement sub programmes</li> <li>customer reports externally to migrated entities and</li> <li>SCM performance reports as per National and GPG Treasury requirements</li> </ul>
4.3 Business Portal Implementation and enhancement of a business and a BEE SMME portal including user and vendor training and support.	BEE SMME Portal establishment  Collaboration with Gauteng Metros on a joint BEE SMME database	GPG Portal  GPG Portal	Portal launched in March 2005  (New Target)	Continued enrichment of functionality  Established a GPG/Metros SCM Forum by July 2005	Continued enrichment of functionality  Joint BEE SMME database design and establishment	Continued enrichment of functionality  Database Administration
4.3 Legal Support and Secretariat Services Provide internal legal services in drafting contracts after award decision by DAKs / PAC, as well as efficient secretariat services to the PAC and Supply Chain Forums (SCFs).	Draft contracts against agreed timelines  Compiling and distribution of submission packs  Minutes drafted & distributed: <ul style="list-style-type: none"> <li>- DAC</li> <li>- PAC</li> <li>- SCF</li> </ul>	Internal SLA of 5 working days Internal SLA of 5 working days before meeting Minutes drafted - Internal SLA of 5 working days Minutes distributed Internal SLA of 5 working days	80% contracts drafted against agreed timelines 100% packs compiled and distributed against agreed timelines 100% minutes drafted against agreed timelines  100% minutes distributed against agreed timelines	95% contracts drafted against agreed timelines 100% packs compiled and distributed against agreed timelines 100% minutes drafted against agreed timelines  100% minutes distributed against agreed timelines	95% contracts drafted against agreed timelines 100% packs compiled and distributed against agreed timelines 100% minutes drafted against agreed timelines  100% minutes distributed against agreed timelines	95% contracts drafted against agreed timelines 100% packs compiled and distributed against agreed timelines 100% minutes drafted against agreed timelines  100% minutes distributed against agreed timelines
4.5 Procurement Document Management Management of the document management system within procurement including filing, document retrieval and archiving	Development of a document management process  Filing, retrieval and archiving	Project Plan  Filing Register	Process Developed  Within 1 day	Process refinement  Within 1 day	Process refinement  Within 1 day	Process refinement  Within 1 day

Measurable Outputs	Performance Indicator	Source Data	Base year 2004/5 (estimate)	Year 1 2005/6 (target)	Year 2 2006/7 (target)	Year 3 2007/8 (target)
4.6 Advertising and closing Tenders Provide Tender Administration services before and after closure of RFPs, conducting administrative compliance against agreed timelines	Advertise tenders against agreed timelines Complete Admin Compliance on closed RFPs against agreed timelines Provide support on how to tender to potential bidders and explain GPG tendering and Procure-to-Pay processes	Internal SLA of 1 working day Internal SLA of 2 working days RFP Register	100% advertising of RFPs within agreed timelines 100% Admin Compliance completed within agreed timelines Advertised tenders issued on request to potential bidders Issue meeting hosted at GSSC per each advertised RFP	100% advertising of RFPs within agreed timelines 100% Admin Compliance completed within agreed timelines Advertised tenders issued on request to potential bidders Issue meeting hosted at GSSC per each advertised RFP	100% advertising of RFPs within agreed timelines 100% Admin Compliance completed within agreed timelines Advertised tenders issued on request to potential bidders Issue meeting hosted at GSSC per each advertised RFP	100% advertising of RFPs within agreed timelines 100% Admin Compliance Advertised tenders issued on request to potential bidders Issue meeting hosted at GSSC per each advertised RFP

## e: Contract Management

### PROCUREMENT SERVICES – OUTPUT AND PERFORMANCE INDICATOR (Contract Management)

Measurable Outputs	Performance Indicator	Source Data	Base year 2004/5 (estimate)	Year 1 2005/6 (target)	Year 2 2006/7 (target)	Year 3 2007/8 (target)
5.1 Tender Cycle Times Develop and maintain World Class Cycle Times in the public sector for RFPs	Contracts placed (> R500,000 per case)	RFP register DAC submissions	70 working days req to Contract	60 working days req to Contract	50 working days req to Contract	50 working days req to Contract
5.2 Enablement Establish supply agreements based on customer needs to increase the spend through TAs.	% spend covered by TAs (baseline 2001/2002: 18.8%)	BAS SAP R/3	45% of overall spend covered by TAs	65% of overall spend covered by TAs	85% of overall spend covered by TAs	90% of overall spend covered by TAs
5.3 Tracking vendor performance Implement Contract Management on all contracts (transversal TAs, mini-Terms and ad hoc contracts) to monitor vendor performance	Monitor vendor performance in terms of • Savings (actual versus baseline)	SAP R/3 SAP BW	5% savings on total value of items placed on TAs and based on adhoc RFPs	5% savings on total value of items placed on TAs and based on adhoc RFPs	5% savings on total value of items placed on TAs and based on adhoc RFPs	5% savings on total value of items placed on TAs and based on adhoc RFPs

**PROGRAMME 4: FINANCE SERVICES**

Outcome: Provision of an accurate, complete and speedy financial service.

**FINANCE SERVICES – OUTPUT AND PERFORMANCE INDICATOR**

<b>Measurable Outputs</b>	<b>Performance Indicator</b>	<b>Base year 2004/5 (estimate)</b>	<b>Year 1 2005/6 (target)</b>	<b>Year 2 2006/7 (target)</b>	<b>Year 3 2007/8 (target)</b>
<u>Cashbook Services</u> Provide bank reconciliations on a monthly basis.	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
Recover long outstanding EBT/Cheque fraud amounts	Amounts recovered %	50%	10%		
Timeous and accurate recording of receipts	% of compliance with SIAs	100% compliance with SIA	100% compliance with SIA	100% compliance with SIA	100% compliance with SIA
<u>General Accounting</u> Reconcile all ledger accounts for GPG	Balances are not older than 30 days	100%	100%	100%	100%
Month and year-end closure for GPG	Number of successful closures	100%	100%	100%	100%
Unqualified audit opinions in GPG as a result of Finance BU activities in GSSC	Number of unqualified audit reports	100%	100%	100%	100%
<u>Expenditure (Accounts Payable)</u> Payments to the supplier of goods and services as per SIAs	% of compliance	95% of time with 100% accuracy	96% of time with 100% accuracy	96% of time with 100% accuracy	96% of time with 100% accuracy
<u>Debt Management</u> Collect all old Gauteng Provincial Government debts	Debtor's age analysis (age of debt)  Recoveries as % of the debts outstanding (assume write-off of 35% of original debts)	No debts in arrears by more than 90 days 25% of the original debts	No debts in arrears by more than 90 days 25% of the original debts	No debts in arrears by more than 60 days None	No debts in arrears by more than 60 days None
<u>Salary Administration</u> Timeous and accurate processing of payments of allowances to GPG employees	% compliance to SIAs	97%	98%	99%	100%
Timeous and accurate payment of salaries to all GPG employees	% of employees paid to total employees	99,66%	99,8%	99,91%	99,96%

Measurable Outputs	Performance Indicator	Base year 2004/5 (estimate)	Year 1 2005/6 (target)	Year 2 2006/7 (target)	Year 3 2007/8 (target)
<u>Systems Support</u> (BAS & PERSAL)					
To develop and maintain the system to user support	% of compliance	95%	97%	99%	99%
To provide training and Help-desks support	Customer satisfaction	70%	80%	90%	95%
<u>Payroll Deductions and Taxation</u>					
Issuing, reconciliation & distribution of annual IRP5's	Tax advisory service on restructuring of remuneration and tax returns to GFG employees	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
Timelines and the number of unknown reconciling items	% level of satisfaction	70%	80%	90%	95%
<u>Quality Control &amp; Systems Review</u>					
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
Business case for financial management assistance and training	Level of customer satisfaction	Initial reviews	80%	90%	95%
Implementation of accrual accounting system	Review and implementation to timelines	Assess accrual capability	100%	Stabilised	N/A
<u>Patient Debts Management</u>					
Collection of current Patient Debts and elimination of old debts over a three year period	1. Debtors age analysis 2. Reduction of legacy debts	Setting-up processes and systems Set-up processes and systems	20% of debts in arrears by more than 60 days 40% reduction in original debts	10% of debts in arrears by more than 60 days 30% reduction in original debts	No debts in arrears by more than 60 days 10% reduction in original debts (assume 20% write-offs)



**PROGRAMME 5: TECHNOLOGY SUPPORT SERVICES (TSS)**

Outcome: Enable GPG business processes and provision of government services to citizens through ICT

**TECHNOLOGY SUPPORT SERVICES – OUTPUT AND PERFORMANCE INDICATOR**

<b>Sub-programme</b>	<b>Measurable Output</b>	<b>Performance Indicators</b>	<b>Source of Data</b>	<b>Output Target 2005/06</b>	<b>Output Target 2006/07</b>	<b>Output Target 2007/08</b>
<i>Operations Management</i> 1. Main Operational Systems	Systems availability and uptime <ul style="list-style-type: none"> <li>• Transversal systems (subject to SLA SLA)</li> <li>• SAP</li> <li>• E-mail</li> <li>• Internet access</li> <li>• Other GSSC hosted applications like Livelink, Rightfax, departmental websites, GPG wide portal, Drivers license booking system, etc.</li> </ul>	% availability	Monitoring tools	95%	95%	95%
2. Connectivity Infrastructure	Connectivity availability and managed bandwidth for: <ul style="list-style-type: none"> <li>• Wide Area Network (WAN)</li> <li>• Metropolitan Area Network (MAN)</li> <li>• GSSC Managed Local Area Networks (LAN)</li> <li>• GSSC Managed Telephony</li> </ul>	% availability	Monitoring tools	95%	95%	95%
3. DRP	Systems availability as per agreed turnaround time for switching operations	DRP Tests	Operations reports	1 DRP test report per quarter	1 DRP test report per quarter	1 DRP test report per quarter
4. Anti-virus	Virus detection and protection	% failed detections on known viruses				
5. Network Traffic management	Managed Bandwidth	Network statistics on traffic	Monitoring tools	GPG wide bandwidth management	GPG wide bandwidth management	GPG wide bandwidth
6. IT Platform	IT Platform transformation for cross-departmental services GPG Wide	% completion	Project Office	100%		
7. DMZ Administration	DMZ uptime and availability	% availability	Monitoring tools	95%	95%	95%
8. Systems Backup	Secure and recoverable systems backup with offsite storage	Daily backup execution -Success rate	Operations backup logs	100% daily execution	100% daily execution	100% daily execution

Sub-programme	Measurable Output	Performance Indicators	Source of Data	Output Target 2005/06	Output Target 2006/07	Output Target 2007/08
9. IT Changes	Technology change management	Number of unauthorized changes	Operations	0 unauthorized changes	0 unauthorized changes	0 unauthorized changes
10. Service Management	Service Level Management	SLA	SLA Reports	80% SLA adherence	90% SLA adherence	80% SLA adherence
11. Infrastructure	Infrastructure support	Turnaround time	SLA report	80% SLA adherence	90% SLA adherence	80% SLA adherence
<u>Application Management</u>	High Application Availability	% uptime	Heat reports	95%	95%	95%
1. Applications Support	Quality applications with no defects	On time delivery of applications	Project plans	95%	95%	95%
2. Applications Development	Ensure that the application architecture enables the business to extract accurate information from application	Adopted applications architecture for GSSC and Transversal applications	Master System Plan. Integrated applications plan	100%		
3. Applications Integration	Ensure that applications are of good quality and can scale before going Live	Capacity planning and resource planning reports	Capacity reports	95%	95%	95%
4. Quality Assurance						
<u>Programme Management</u>						
1. Financial Projects	Change back system for services	70% EPWO costs charged out	Project Office	70%	100%	100%
	Financial costs and benefits model	Model tool in use for business cases	Project Office	70%	100%	100%
2. GPG Wide Project – DRP rollout	All transversal services in DRP site	% completion	Project Office	100%		
3. GPG Wide Project – SAP rollout	SAP Functionality usage by entity	Number of sites	Project Office	5	10	15
4. GPG Wide Project – Portal	Development and implementation of Use Cases	Number of use cases	Project Office	10	10	10
5. GPG Wide Project – Call Centre	Development and implementation of Use Cases	Number of use cases	Project Office	10	10	10
7. Other GPG Wide Projects	Quality projects on time and within budget	% projects not on time	Project Office	Less than 10%	Less than 10%	Less than 10%

Sub-programme	Measurable Output	Performance Indicators	Source of Data	Output Target 2005/06	Output Target 2006/07	Output Target 2007/08
<u>Information Security Management</u>						
1. Information access	Monitoring if unauthorized access to information	Number of security breaches	Monitoring systems			
2. e-mail encryption	Encrypted e-mail implementation for MECs and HoDs	% completion	Project Office	100%	100%	100%
3. DRP	All transversal services in DRP site and recoverable	DRP test reports	Information Security Office	1 report per quarter	1 report per quarter	1 report per quarter
4. IT Security Policies	Implementation of IT Security Policies – most critical	Number of policies signed of by business	Project Office	10 most critical		
<u>Planning and Architecture</u>						
1. IT Planning	Master Systems Plans (MSP) based on common format GPG Wide	Yearly updates % completion	Project Office	100%	100%	100%
2. Standards and policies	GPG Wide technology standards and policies on common infrastructure	% completion	Planning and architecture office	50%	80%	100%

## 8. CROSS CUTTING ISSUES

### Learnerships

The Gauteng Shared Service Centre (GSSC) has embarked on the following four pilot Learnership programmes as part of implementing a broader Human Resources Development (HRD) Strategy for the Gauteng Provincial Government (GPG):-

- Human Resources Learnership (piloted with PSETA)
- Information Technology Learnership in Technology Support Services (piloted with ISETT and Durban Institute of Computer Technology)
- Training Outside Public Practice (TOPP) programme caters for the Learnership needs of the Internal Audit and Finance business units (run by SAICA and Finance and Services SETA)
- Internal Audit Learnership (run by the IIA(SA))

The GSSC has adopted a strong focus, due to the nature of its business, on support services, and is therefore the ideal environment in which to pilot these Learnerships. They have identified the Learnership programmes within a context of an environment which is not fully staffed, therefore it is an ideal opportunity to use the Learnership concept to up-skill the GSSC as well as resource the departments which, to date, are still experiencing difficulty to skill to full capacity.

These Learnership programmes are aimed primarily at the unemployed youth – (See table below). Eighty percent of the candidates on the programmes were previously unemployed. They have also been assigned to a mentor/coach within each business unit and are currently placed on a rotational basis. Each Learner has the opportunity to learn from at least four different business units for three months, to complete the twelve month to three year Learnerships.

These learners are paid a monthly salary and are required to meet certain on-going requirements, namely classroom tests and on-the-job assessments from the Mentor/Coach.

### GSSC Budget for Learnerships

See Tables below indicating the Learnership programme by Number, Race and Gender:-

#### **GSSC LEARNERS BY NUMBER, CATEGORY & BUDGET**

Programme	Finance	Technology	HR	Internal Audit	Total
Number of Learners	17	59	21	13	110
Budget	R1,275,000	R 600,000	R630,000.00	R1,332,420	R3,837,420.00

#### **GSSC LEARNERS BY RACE AND GENDER**

	Male					Female					Grand total
	African	Coloured	Indian	White	Sub Total	African	Coloured	Indian	White	Sub Total	
No	48	3	4	1	56	49	1	4	0	54	110
%	43.64%	2.73%	3.64%	0.91%	50.91%	44.55%	0.91%	3.64%	0.00%	49.09%	100.00%

### **Employment Equity**

The GSSC has, in accordance with the Employment Equity Act, established an Employment Equity Forum representing all stakeholders. The forum members have been equipped to deal with issues such as fairness, equity, discrimination and make reasonable accommodation for people with disabilities in the workplace. Project plans have been developed for the implementation of Employment Equity at the GSSC.

Below are the results of implementing affirmative action in recruitment at the GSSC from June 2002 to end of June 2004.

#### RECRUITMENT IN RACE AND GENDER AS AT JUNE 2004

	Male					Female					Grand total
	African	Coloured	Indian	White	Sub Total	African	Coloured	Indian	White	Sub Total	
No	152	33	30	44	259	205	38	20	50	313	572
%	27%	6%	5%	8%	45%	36%	7%	3%	9%	55%	100%

#### The Disabled

There are twelve disabled people employed at the GSSC. who have volunteered information of their physical disabilities. Some employees are still reluctant to declare their disability. However as part of the strategic EE initiatives, the EE Forum is to embark on a sensitivity campaign, which will enable people with disabilities to volunteer information without fear or sensitivity.

#### Facilities for the disabled

The following has been done to create reasonable accommodation for the disabled at the GSSC, Imbumba House :

- Ablution facilities installed
- Ramps at the main entrance of building
- Ramps at the basement garage entrance of the building
- Demarcated parking bays for people with disabilities

#### Gender Budgets

Although the Department has not specifically budget for Gender, gender issues will be addressed through the Employment Equity Forum, focusing on events such Women's day, Cancer awareness campaigns and gender sensitivity events. As a "back office" at this point in time the GSSC is unable to support the female specific services and outcomes as requested in the Gender Budget Format. However the department will strive to identify output and outcomes that will promote gender equality in the workplace.

Below is a table of the GSSC employees in race and gender in Department of Labour occupational categories as at June 2004:

#### GSSC EMPLOYEES BY RACE AND GENDER AS AT 30 JUNE 2004

	Male				Female						
Occupational Category	African	Coloured	Indian	Black Total	White	African	Coloured	Indian	Black Total	White	Grand total
Leg. Snr Off	8	1	2	11	10	3	1	2	6	1	28
Professionals	91	16	10	117	31	67	9	5	81	32	261
Service &Sales Workers	45	10	17	72	25	42	13	8	63	18	178
Clerks	185	21	12	218	26	281	51	23	355	77	676
Craft & Related	6	2	0	8	4	5	0	3	8	0	20
Elementary positions	6	2	2	10	4	2	0	0	2	0	16
Technical	6	3	3	12	1	9	2	1	12	2	27
TOTAL	347	55	46	549	101	409	76	42	657	130	1206

#### HIV/Aids & Employee Wellness Programme

The GSSC has an implement an HIV/Aids strategy which includes the following activities:

Distribution of condoms in ablution facilities, Peer education, Voluntary Counseling and Testing (VCT) prevalence testing, awareness campaigns through workshops. In addition the GSSC has staged the annual World Aids Day in conjunction with NGO's.

Employee Wellness programme

The GSSC has also linked the HIV/Aids strategy to Employee Wellbeing Programme (EWP) which offers confidential support service to the employees. The EWP is managed by ICAS (an Independent Counseling & Advisory Service). The service includes telephonic and face to face counseling, trauma management, a managerial referral and consultancy). In addition the service offers life others services, such as family care, financial management, and health matters.

## 9. OTHER PROGRAMME INFORMATION

Table 23: PERSONNEL NUMBERS AND COSTS

Personnel numbers	As at 31 March 2002	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007
Programme 1: Gauteng Audit Services	10	104	106	222	222	222
Programme 2: Human Resource Services		191	278	322	322	329
Programme 3: Procurement Services		79	198	313	299	299
Programme 4: Finance Services		176	265	328	374	428
Programme 5: Technology Support Services		76	110	158	158	158
Programme 6: Management Services	56	70	122	167	167	167
<b>Total Personnel Numbers: GSSC</b>	<b>66</b>	<b>696</b>	<b>1,079</b>	<b>1,510</b>	<b>1,542</b>	<b>1,603</b>
<b>Total Personnel cost (R thousand)</b>	<b>8,541</b>	<b>31,449</b>	<b>156,661</b>	<b>210,161</b>	<b>260,348</b>	<b>285,591</b>
<b>Unit cost (R thousand)</b>	<b>129</b>	<b>45</b>	<b>145</b>	<b>139</b>	<b>275</b>	<b>178</b>

Table 24: TRAINING SUMMARY

	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
		Audited		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
1. Gauteng Audit Services			1,276	1,055	992	992	1,435	1,620	1,786
2. Human Resource Services			1,103	675	1,156	1,156	1,661	1,854	1,884
3. Procurement Services			3,069	130	2,875	2,875	3,456	3,799	4,176
4. Finance Services			320	964	909	909	1,886	2,037	2,200
5. Technology Support Services			4,204	687	1,874	1,874	2,286	2,850	3,180
6. Management Services									
<b>Total expenditure on training :GSSC</b>			<b>9,972</b>	<b>3,511</b>	<b>7,806</b>	<b>7,806</b>	<b>10,724</b>	<b>12,160</b>	<b>13,226</b>