

VOTE 13

GAUTENG SHARED SERVICE CENTRE

To be appropriated by Vote	R 751 339 000
Responsible MEC	MEC for the Gauteng Shared Service Centre
Administering department	Gauteng Shared Service Centre
Accounting officer	Chief Executive Officer

1. STRATEGIC OVERVIEW AND KEY POLICY AREAS

Vision

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

Mission

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

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

Overview of the main services to be delivered by the department

The Gauteng Shared Service Centre (GSSC) brings together the support functions that were duplicated across the eleven departments of the Gauteng Provincial Government. 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 GSSC has begun to free up the GPG departments to focus on performing their core value-adding services, whilst focusing on delivering business support services to them, effectively and efficiently. During the last financial year a Corporate Services unit was established 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. The department provides the following services to other departments:

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

Strategic Goals

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

- The GSSC is a strategic resource of, and service provider to, the Gauteng Provincial Government, capable of translating provincial objectives into service delivery outcomes, addressing current needs and anticipating future challenges.
- The GSSC provides a single point of contact that is consistent irrespective of channel utilised for all customers by developing an insight into its customers' needs, behaviours and expectations, the GSSC is enabled to provide a timeous and quality driven service that is continuously tracked and managed.
- The GSSC is a centre of excellence that provides customer-centric, responsive, efficient and cost-effective human resources services to the GPG departments.
- The GSSC will be a 'best in class' organisation in the areas of sourcing, contracting and purchasing whilst proactively contributing to demand management in the GPG.
- The GSSC will offer IT service to our customers by establishing alignment between business and IT strategies with a focus

on the right priorities and delivering quality service solutions.

- It will offer a world class financial services whose goal is to improve the quality of service within the public sector by providing cost-effective and efficient transversal financial services.
- The GSSC will provide a world class auditing services in corporate governance, integrated risk management processes and forensic and fraud investigations, to maintain an efficient and effective internal control environment within the public sector.
- It will be the central reference point providing direction and leadership on project, programme, portfolio and geographic information to GPG departments, offering timeous, cost effective and quality services through team focused and customer centric approaches and ideals using best practice technologies, systems and management.

Legislative Mandate

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

2. REVIEW OF THE 2005/06 FINANCIAL YEAR

Gauteng Audit Services

The Risk and Compliance Audit unit achieved 97 per cent of its stated audit coverage for the year. This was achieved despite problems in filling the vacant positions. The unit issued 200 reports and made recommendations which impacted positively on the entire province.

The Forensic Audit and Fraud Prevention unit manages the GPG Anti-Fraud and Corruption Hotline Facility for the province. It has been instrumental in the development and implementation of a Provincial Anti-Corruption Strategy with the main objective of institutionalising all fraud prevention initiatives throughout all departments. The unit successfully concluded 131 audits and enabled the departments to recover misspent funds due to its forensic intervention.

The Computer Audit unit performed 24 audits during the current financial year whilst, the Performance Audit unit successfully concluded the performance audits, in excess of 20 and enabled the departments to recover misspent funds. The Control Risk Self Assessment unit facilitated risk assessments in 8 departments and completed the roll out of the Control Risk Self Assessment process at all departments that required the service.

Human Resource Services

Although the Human Resources Services (HR services) business unit is performing relatively well, it still faces a number of both staff and service delivery challenges. There are, however, comprehensive plans put in place in order to address all of these challenges. The plans outlined below are some of the intended interventions to address the identified challenges:

- People management and empowerment;
- Service delivery improvement;
- Strategy review.

Procurement Services

The migration of the balance of the procurement functions is currently underway and will be finalized by the end of March 2006. The completion of the migration will ensure that all GPG departments are now being serviced by the GSSC in terms of their non-construction needs on a single electronic platform.

During the current financial year procurement also implemented an electronic roster system to facilitate the rotation of suppliers listed on the vendor database.

Vendor training and information sessions for BEE/SMME's have been conducted on a weekly basis (45 sessions) with approximately 35 vendors in attendance at each session. Partnerships have been established with Department of Trade and Industry accredited Tender Advice Centers (TAC) and Gauteng Enterprise Propeller (GEP). These sessions have been held across the province. We have also participated in two outreach programmes with the community based organisations. Preferential procurement expenditure for the first six months for migrated entities is at an average of 51 percent.

With the launch of the GPG Portal we have also made the electronic catalogue available, which makes access to the catalogue easier for end-users. The catalogue is continuously updated to ensure that it complies with the quality required by client departments.

During the 2004/05 financial year we have restructured the Procurement Business Unit. As part of this exercise a separate Contracts Management division has been established. The past financial year has seen the development and implementation of contract management processes, which involves the management of price increases, monitoring of volume thresholds and rebates, ensuring supplier compliance against the contract and that purchase orders are raised against contract prices/suppliers. We also established a User Training & Support section within the purchasing unit to provide procurement process training to end users (within the departments), remaining line structures and buyers.

Finance Services

Finance business unit is continuing to strive for financial excellence despite a number of problems that hampered service delivery. The Personnel Salary Administration (PERSAL) and Basic Accounting System (BAS) system downtimes at year-end and beginning of the financial year played a major role in increasing the backlog and impacted negatively on the unit's effort to meet its Service Level Agreement. The unit was able to submit the tax reconciliation to South African Revenue Services (SARS) on time and thus enabling the GSSC to distribute the IRP5s to GPG employees ahead of all the other provinces. We have embarked on the project to submit Employee Tax Form 201 to SARS electronically and have met our target date as at 15 Jan 2006.

The unit successfully piloted the following projects:

- The patient debt collection at Johannesburg Hospital. The Department of Health has subsequently reduced the scope of GSSC involvement and we are currently assisting at Wits Dental Hospital for a limited period. The Department of Health has embarked on a different model for patient fees collection and we do not foresee any further involvement in the process;
- Electronic remittance advices to the suppliers – the department is currently in the process of extending this service to additional suppliers;
- E-Journal at GSSC, due to technical difficulties (uploading on to BAS) experienced during the pilot, the department will have to redesign the application to run on the wider platform, i.e portal;
- Collation and production of detailed reports on fixed assets purchased and disposed in order to enable departments to maintain their fixed asset registers.

We are continuing to experience problems with respect to a large number of teachers getting paid with cheques which increases the cost of banking and the likelihood of cheque fraud. We intend reducing the number of salary cheques issued considerably by the end of this financial year in cooperation with Gauteng Department of Education.

We unfortunately have had setbacks in our Electronic Salary Mandate project, which aimed to reduce the paper flow between the departments and the GSSC, in that significant developments on the interface between the application and Persal could not take place as well as a lack of Information Technology infrastructure at selected pilot sites, due to budget constraints. We hope to commence with this project in the 2006/07 financial year.

The functions of the debt management unit have been refocused primarily due to the discontinuation of GSSC involvement in patient fees collection. We have decided to firstly improve the processes to increase the collection in the ex-employee, in-service employee and suppliers' debt before we can expand to other debt types.

The Finance Business unit was restructured to enable the GSSC to offer seamless services to its customers. Consequently, User Support has been transferred to Technology Support Services primarily due to the information technology part of its operations.

Technology Support Services

The Technology Support Services (TSS) has come a long way in stabilising the necessary infrastructure upgrades and recruitment of permanent personnel required to provide services to GPG departments. During the current financial year a

number of critical projects have been completed to complement the work done in the prior financial years since getting GSSC operational. The following are some of these critical projects:

- Completion of the Connectivity Infrastructure project incorporating the Wide Area Network (WAN), Metropolitan Area Network (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 finalising some of the sites necessitated that this be completed this year. In addition, the implementation of Virtual Private Networks (VPN's) on top of each department's physical infrastructure will be completed this financial year to ensure that we can execute managed bandwidth with network traffic prioritization in conjunction with each department.
- The building of the Demilitarised Zone (DMZ) as part of the required information security infrastructure was completed during the financial year. This was required to increase security and also ensure that as we implement e-government initiative and open up our systems to collaborating with local government, and 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 found a government building with enough space to house this initiative. The target date to complete the 1st phase is March 2006.
- The executive support team will pilot and implement e-mail encryption targeted at MEC's and Head 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 per cent of the work to be completed in this financial year.
- We will also update the Master Systems Plans for each GPG department and finalise the Provincial Master Systems Plan as the basis for IT planning and future architecture designs for the province by the 3rd quarter of the 2006/07 financial year.
- The project management methodology has been drafted and awaiting approval. The set-up of processes for the execution of large scale IT projects will be finalized through the Programme Management function and this should provide us with the necessary discipline and process for managing projects.
- With respect to the e-government initiative – we have gone live with the GPG Wide Call Centre providing 100 seats in the GSSC for both the GSSC and the Department of Transport. A further 50 seats have been added to accommodate demand from other departments. Other sites will be established to stimulate employment and economic growth. Our design of the call centre allows for this distributed approach if required.
- We have also gone live with the GPG Wide Portal this year incorporating more than 10 initial use cases. The Portal houses the GPG Departmental Web Sites, the GPG Wide Intranet and some citizen services. The use cases include processes such as e-recruitment, matric results database online access etc. 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. Other services that will go live this year include matric results SMS and the Veterinary system.
- All GPG Wide websites have been re-branded and are accessible through the portal. They are maintained by the TSS team.
- The foundation policies for information security and foundation standards for base ICT equipment including cabling, Local Area Network equipment, and Computer Servers have been approved and developed.
- The need to broaden document management solutions (DMS) in departments has also necessitated that we finalise the process of setting a standard for DMS solutions to avoid unnecessary duplication across departments. We have adopted a document management system as a standard and is implemented at GSSC.
- We have initiated the development of an Open Source Software (OSS) initiative as part of the strategic direction adopted by government. The OSS environment will present numerous opportunities for ICT in government including software development and operating platform environment like operating systems and databases. This would also contribute to local SME development if partnerships are created in this regard.
- We have initiated an annual ICT summit which was hosted for 3 days and included all GPG departments and only ten out of twelve departments were represented during the summit.

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

In the Applications Management area we have been building some applications in-house such as the Activity Based Costing system. These applications are to meet unique business requirements within government.

In the operations management area we are still increasing the reliability of the ICT infrastructure as we have done in the 2004/05 financial year and with the upgraded infrastructure we will be able to provide proper performance statistics and utilisation of information by departments and entities. This information will be important for providing feedback on service levels and also for utilisation in future planning scenarios by GPG departments.

Programme Management Office

In response to challenges associated with the capability of provincial government departments to roll out various infrastructure projects, the GSSC set up the Programme Management Unit (PMU) with the aim of establishing units at all provincial departments to ensure the effective management of projects as well as capacity building and skills transfer.

The PMU office was established within the GSSC during 2005/06 financial year and was tasked with the initial establishment of the centralised office within the GSSC, the identification and rollout of programme management to key identified pilot departments. These departments included the GSSC itself, the Office of the Premier (OoP), and the Department of Public Transport, Roads and Works (PTRW), Sports, Recreation, Arts and Culture (SRAC), and Agriculture, Conservation and Environment (DACE).

Other achievements for the year included the internal readiness of the PMU for ISO:9001 Accreditation, and the establishment of the PMU helpdesk, which will be integrated into the broader GSSC Call Centre. Training of identified team members on management of the PMU systems was key as these PMU team members would be responsible for the training of the officials identified by the departments.

The initiation of the development of the Spatial Information Management System (SIMS) was another targeted deliverable for the unit, with phase 1 completion planned for 2005/06 financial year.

The 2006/07 financial year will focus on the enhancement and completion of decisions made and projects initiated in the 2005/06 financial year, with a rollout of PMUs to all GPG departments, and the enhancement of the SIMS, along with ISO:9001 accreditation for the unit, and training of GPG departments by PMU team members.

3. OUTLOOK FOR THE 2006/07 FINANCIAL YEAR

Gauteng Audit Services

Gauteng Audit Services will focus on the following key initiatives:

- A trading account will be established, in consultation with provincial Treasury, for the unit as a whole as well as other relevant units within the GSSC in order to enable the rest of the province (other public and government entities) to use GAS expertise.
- The centre of excellence will finalise the implementation of quality assurance reviews and will extend the services of transversal and trend audits. The unit plans on performing 8 transversal audits in the current financial year and issue 120 audit reports to the province.
- The unit plans to perform 240 risk audits on areas identified as high risk by the departments.
- GAS will further realign its focus in terms of concentrating more on performance audits on departmental programmes and will perform 31 performance audits in the current financial year.
- GAS will give priority to staffing the Computer Audit component to enable the component to conduct 28 computer audits.
- Areas that have been highlighted by the Auditor General will be targeted to ensure that departments are informed of audit issues on high risk areas in advance.
- Forensic Audit and Fraud Prevention unit plans to conduct 150 forensic reviews which are anticipated to result in 62 disciplinary, 54 criminal and 35 civil cases.
- The Fraud Prevention Campaign aims to target 90 to 100 percent of the GPG employees for awareness by conducting approximately 112 awareness sessions related to ethics, fraud and corruption.
- This unit will also facilitate fraud risk identification and control assessments and review the 12 fraud prevention plans.
- The Control Risk Self Assessment (CRSA) unit intends on conducting 170 CRSA workshops and facilitating the update of 12 risk assessments for the year.

Human Resource Services

Human Resource Services (HRS) will continue on its quest for service delivery improvement. All of the already mentioned service delivery improvement initiatives will be consolidated. Over and above the people empowerment and the strategy review process, HR Services will embark on:

- The automation of transactional services, particularly in Source and Select and Reward and Retain. For example, application of posts in the Gauteng Provincial Government (GPG) via the GPG Portal.

- Institutionalising relations with the Government Employee Pension Fund (GEPF). The GSSC and the GEPF are in discussions around the co-location model.
- Moving or transferring some of the HR Services from the back-office to the Contact Centre with a view to improving employee query resolution.
- Implementing an electronic document transporting and management system for improved turn around times. HR Services intends to utilise imaged mandates as opposed to physical documents.

In order to achieve all of the intended improvement initiatives, including the above, primary focus will be on the consolidation and or implementation of the following key initiatives:

- Enterprise Resources Programme (ERP): The coming financial year will focus on the consolidation and full implementation of an ERP system for HR Services. The initiative will be a realisation of the intended full automation of service delivery in HRS among others, the roll out and integration of the IR Assist, IOD and e-learning services.
- Co-location: In optimizing efficiencies and service delivery, this initiative is directly linked to the final migration (functions and people where applicable) process. The intention is to make GSSC responsible and accountable for the entire back office services end to i.e end services.
- Improving business intelligence and reporting: The technology improvement envisaged in both HRS and the GSSC will support the realisation of this initiative. The initiative will enable HRS to provide more value added human resource management information services to the GPG departments for better human resource planning and management.
- Customer relations management: HR Services will continue improving and enhancing relations with client department. This initiative has been identified as part of both the war plan and the strategy implementation process. Improved customer relations will input and support all other measures and initiative intended to make HRS a true Centre of Excellence.

Underlying and supporting the above initiatives and continued change management and communication, is continued implementation of the performance management systems, recruitment and retention of expertise. Continued business process redesign and improvement will also be a central pillar in ensuring ongoing innovation and taking Human Resource Service "From Good to Great".

Procurement Services

The completion of the migration process of procurement functions to the GSSC marks the beginning of a new phase for the Procurement Business Unit. The unit will now be in a position to fully leverage on the envisaged economies of scale both in terms of transaction volumes as well as goods to be procured. To give full effect to this, the unit will focus on the following areas:

- Introduce improved service level agreements which will reduce service delivery lead times;
- Enhance the utilization of electronic platform through further automation of the Procure to Pay process, which amongst others include the introduction of supplier connectivity which will improve the efficiency of transaction processing, performance measurement and information exchange. The unit will also increase adoption of improved processes and technology through continuous training at all client sites;
- Through regular interaction with clients, the unit will gain a better understanding of their business needs and ensure that these are translated in appropriate sourcing mechanisms being put in place;
- Increase the scope of term agreements which will reduce lead times, increase supplier reliability and improve quality of products supplied;
- Continue to translate BBBEE imperatives into sourcing approaches that will increase BBBEE and SMME opportunities into previously "closed" markets as well as increase the GPG preferential procurement spend;
- The unit will continue to expand on its commitment to make opportunities accessible through vendor awareness sessions as well as jointly with GEP identify development needs;
- Continue to grow and develop its employees skills base through training and development.

Finance Services

The outlook for 2006/07 is characterized by clear and practical implementation plans. It is divided into two distinct areas, namely, new initiatives which support our ongoing quest for improvement and innovation and dealing with challenges that continue to drive us for better and efficient delivery of services we offer. The new initiatives include:

- Electronic payment advice (E-payments), the purpose of which is to electronically distribute payment advices to all payroll creditors. This will improve our turnaround times; reduce costs and number of queries.
- Electronic invoices – this entails that suppliers will submit their invoices electronically and thus improving tracking of all invoices submitted, improving our performance regarding Service Level Agreement and facilitate timeous payment to SMMEs.

- Merging Salary Administration, Payroll, Tax and Deduction units in Finance with Reward and Retain unit in HR Services. This venture will improve the end to end processes and service delivery.
- Restructure and refocus Accounts Payable unit to fit in with the vision of seamless service delivery and stabilization of the procurement value chain.

The programme will also focus on the initiatives that were not attained as envisaged and these comprise of:

- Piloting the Electronic Salary Mandate.
- Completing the roll-out of the new automated revenue receipting on BAS.

Technology Support Services (TSS)

Building on the progress made in 2005/06 financial year, the 2006/07 financial year will largely focus on stabilising the initiatives started whilst enhancing the GPG Wide Information Communication Technology (ICT) environment with new initiatives to enable e-government.

The following are some of the key focus areas and projects for 2006/07 financial year:

- The e-government programme 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 departments, and will help to avoid development of unreasonable expectations by departments.
- We will also focus on strengthening the collaboration with local government entities (cities and municipalities) as we execute the e-government programme 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. These services are:
 - Department of Agriculture, Conservation and Environment (DACE): Conservation Permit System (CPS), Veterinary Health System (VHS) i.e to enable the online application of permits for the conservation of plants, export of live animals and animal products.
 - E-Recruitment: To offer citizens the ability to view the Gauteng Provincial Government (GPG) posts and to apply for specific jobs online. This functionality brings the jobs to the people and makes it convenient for them to apply for advertised posts.
 - Gauteng Management Development Programmes (GMDP): To create a one-stop shop for information, articles, training materials, etc. for senior management within the Gauteng Provincial Government.
 - Drivers and Learners Booking System: To enable central reservation of bookings for learner's and driver's licenses tests, thereby reducing fraud and corruption associated with manipulation of slots by driving schools.
 - Terminations: To enable ex-employees of the Gauteng Provincial Government to view the status of their termination online. This will assist the Human Resources departments from within Gauteng Provincial Government to manage terminations from a central repository.
 - Communications Portal: To provide government communications with one-stop shop for resources, tips, minutes of meetings and strategy documents.
 - Bana Pele: To make available information regarding the acquisition of Health, Education and Social services for children in need within the Gauteng province.
 - View Traffic Fines: To allow citizens to view all traffic violations received throughout the Gauteng province.
 - Leave Request: To enable the Gauteng Provincial Government employees to view leave balances online and to download leave forms.
 - Remittance Advice: To enable suppliers to view and download their remittance advices online.
 - IRP 5: To enable Gauteng Provincial Government employees to view and print the IRP 5 online as and when they need them.
- The GPG Wide Call Centre will continue with new citizen facing services as they are prioritised for implementation and enabled 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 that will focus on developing and implementing a strategy and a plan for GPG. OSS will have a very positive impact on long term ICT costs and flexibility of choice with respect to IT in the province and will consider the most practical approach through consultation with the departments, CSIR and other national and local government departments.
- A Component Based Application Testing team will be developed within Quality Management to resource it and ensure that application monitoring and tuning is integral to their activities for greater value to GPG.
- We will execute the rollout of ERP and Procure to Pay to prioritised entities within GPG in the quest to improve financial management and budget execution transparency for GPG managers.
- GSSC will continue to improve the service level management, vendor management and customer relationships with all departmental stakeholders.

- Improvement of the daily operational management of the GSSC Controlled GPG ICT Infrastructure including the Disaster Recovery Plan site.
- Completion of the GPG Wide Telephony migration from Department of Transport and integration into the operations sub-programme.
- Continue to have GPG annual ICT summit to ensure alignment with GPG departments.

Corporate Service

The channels of interaction will be increased to handle customers' more basic information needs and services at the point of need with the use of self service technologies, ensuring that the GSSC service lines can focus on the value adding and strategic aspects of their operations.

Service level agreements are currently being negotiated with all business units and will be in place for this financial year. We will entrench a culture that all customers facing employees on a daily basis promote a brand which is visible, consistent and customer-centric that positions the GSSC as a service-driven organisation, with explicit quality controls and accountability.

In response to challenges associated with being a world class site it is imperative that we improve our service delivery and continuously meet or even exceed the benchmark standards. The Centre of Improvement is a strategic unit aimed at ensuring that the world class status is achieved.

Programme Management Office

The outlook for the unit for the 2006/07 financial year is primarily centred around the establishment and rollout of the unit and service lines within the GSSC and the GPG line function departments. This involves establishment of the office and the development of the application systems and management reporting tools required to provide stakeholders with up to date, accurate reports and information to enable effective decision making. The key issues surrounding the rollout involve:

- The establishment of the systems and the culture surrounding programme management;
- The mapping of policies, processes and procedures for all departments;
- The capturing of key identified projects in the GPG departments;
- The ISO:9001 Accreditation of the PMU within the GSSC and the internal readiness of the departments for accreditation.

The 2006/07 financial year will also see the rollout of the centralised Spatial Information Management System (SIMS) within the GSSC. This system will serve as the platform for the centralised Geographic Information System (GIS) for the GSSC with the planned integration and disparate GPG GIS systems taking place in an effort to standardise information and maximise uniformity and efficiencies within the province. It is envisaged that SIMS will be hosted and managed by the GSSC.

4. RECEIPTS AND FINANCING

4.1. Summary of Revenue

The main source of revenue for the vote is the equitable share allocated to the GSSC by provincial Treasury. Other revenue consists of cost recovery from staff, expenses recovered from previous years and debt collections. This constitutes less than 0.01 percent of the revenue. We have not experience highs and lows because of the magnitude of the equitable share compared to other revenue. We are exploring the possibility of creating a trading account to enable us to generate revenue in GSSC. The call centre as per agreement during the GDS allocation discussions will operate on a charge back model which will properly generate revenue of R80 million per year to recover costs. We have not included any revenue to this effect in our MTEF.

Table 1: SUMMARY OF REVENUE: GAUTENG SHARED SERVICES CENTRE

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Equitable share	294,790	472,490	509,181	585,366	639,880	639,880	751,339	822,385	866,663
Total Revenue: Treasury									
Funding Vote 13	294,790	472,490	509,181	585,366	639,880	639,880	751,339	822,385	866,663

Table 2: DETAILED DEPARTMENTAL RECEIPTS: GAUTENG SHARED SERVICES CENTRE

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Tax receipts			425						
Casino taxes									
Motor vehicle licenses									
Horseracing									
Other taxes			425						
Non-tax receipts			10						
Sale of goods and services other than capital assets									-
Sale of goods and services produced by department									-
Sales by market establishments									
Administrative fees									
Sales of scrap, waste arms and other used current goods (excluding capital assets)									
Fines, penalties and forfeits									
Interest, dividends and rent on land			10						
Interest			10						
Dividends									
Rent on land									
Transfers received from:									
Other governmental units									
Universities and technikons									
Foreign government									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Sales of capital assets			25						
Land and subsoil assets									
Other capital assets			25						
Financial transactions in assets and liabilities	78	517	6,887	400	400	400	750	750	750
Total Departmental Receipts : Vote 13	78	517	7,347	400	400	400	750	750	750

5. PAYMENT SUMMARY

Since the inception of the GSSC, expenditure has been growing at an average of 21 percent per annum. Expenditure increased by 60 percent in 2003/04 due to personnel expenditure increasing by 366 percent and goods and services increasing by 87 percent following the migration of personnel from other departments to the GSSC. In 2005/06, the department's expenditure also increased by 35 percent due to additional allocations received during the 2005/06 Adjusted Estimates to fund the capital expenditure for the Wynburg Call Centre, the Workplace HIV and Aids Programme and the telephone counseling services provided by the department on behalf of the Department of Education.

Over the medium term the expenditure grows at average of 11 percent per annum. Programmes 3, 5 and 6 increased by 58 percent, 25 percent and 12 percent in 2006/07 due to personnel expenditure in Procurement Services, goods and services in both Technology Support Services and Corporate Services.

Table 3: PROGRAMME SUMMARY GAUTENG SHARED SERVICES CENTRE

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
1 Gauteng Audit Services	17,898	28,178	38,942	54,132	56,687	56,687	50,125	54,320	57,036
2 Human Resources Services	2,158	47,293	57,424	88,176	74,856	74,856	79,858	82,378	86,497
3 Procurement Services	5,123	60,951	45,760	89,298	54,384	54,384	85,817	94,222	98,933
4 Finance Services	538	49,290	42,905	72,929	55,750	55,750	58,218	62,877	66,021
5 Technology Support Services	3,778	219,290	220,772	280,831	266,216	266,216	332,563	351,116	363,672
6 Corporate Services	265,295	67,488	68,630		91,987	91,987	102,715	133,330	148,156
7 Programme Management Office					40,000	40,000	42,043	44,142	46,349
Total Payments and Estimates: Vote 13	294,790	472,490	474,433	585,366	639,880	639,880	751,339	822,385	866,663

Table 4: ECONOMIC CLASSIFICATION GAUTENG SHARED SERVICES CENTRE

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current payments	176,461	423,457	448,438	574,198	577,081	577,081	719,387	772,360	817,239
Compensation of employees	33,607	156,662	205,953	260,348	270,884	270,884	298,110	323,438	339,610
Goods and services	142,854	266,796	242,485	313,850	306,197	306,197	421,277	448,922	477,629
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	118,329	49,033	25,995	11,168	62,799	62,799	31,952	50,025	49,424
Buildings and other fixed structures	39,626								
Machinery and equipment	78,703	49,033	18,043	11,168	62,799	62,799	31,952	50,025	49,424
Cultivated assets									
Software and other intangible assets			7,952						
Land and subsoil assets									
Total Economic Classification: Vote 13	294,790	472,490	474,433	585,366	639,880	639,880	751,339	822,385	866,663

6. PROGRAMME DESCRIPTION AND INPUT

PROGRAMME 1: GAUTENG AUDIT SERVICES

Programme description

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

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

Programme objectives

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

Table 5: GAUTENG AUDIT SERVICES

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
1 GM Office					2,823	2,823	3,008	3,209	3,369
2 Risk Audit	17,898	19,525	25,926	26,916	24,032	24,032	24,557	26,475	27,799
3 Computer Audit		241	1,116	14,217	10,763	7,696	2,322	2,471	2,595
4 Forensic Audit		6,079	8,374	4,950	7,696	10,763	12,587	13,487	14,161
5 Performance Audit		2,333	3,526	8,049	11,373	11,373	7,651	8,678	9,112
Total Payments and Estimates: Gauteng Audit Services	17,898	28,178	38,942	54,132	56,687	56,687	50,125	54,320	57,036

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current payments	17,988	28,174	37,771	52,771	55,702	55,702	49,491	53,541	56,218
Compensation of employees	16,615	21,533	27,214	40,968	35,588	35,588	40,766	44,159	46,367
Salaries and wages	15,917	18,949	24,220	36,871	32,029	32,029	36,689	39,743	41,730
Social Contributions	698	2,584	2,994	4,097	3,559	3,559	4,077	4,416	4,637
Goods and services	1,283	6,541	10,557	11,803	20,114	20,114	8,725	9,382	9,851
of which									
Communication		236	376	620	715	715	1,424	1,566	1,708
Contractors		5,167	5,050	1,383	13,569	13,569	2,500	2,600	10,262
Stationary		115	303	817	817	817	1,174	1,292	1,409
Travel		55	510	1,282	1,220	1,220	2,110	2,321	2,532
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorized expenditure									
Transfers and subsidies to:									
Provinces and municipalities									
Provinces									

	2002/03	2003/04	2004/05		2005/06		2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Provincial Revenue Funds									
Provincial agencies and funds									
Social benefit									
Other transfers to households									
Payments for capital assets		4	1,171	1,361	985	985	634	779	818
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment		4	1,171	1,361	985	985	634	779	818
Transport equipment									
Other machinery and equipment		4	1,171	1,361	985	985	634	779	818
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total Economic									
Classification: Gauteng									
Audit Services	17,898	28,178	38,942	54,132	56,687	56,687	50,125	54,320	57,036

KEY OUTPUT AND SERVICE DELIVERY MEASURES: RISK AND COMPLIANCE AUDIT

Measurable output	Performance measure/ indicator	2005/06 estimate	Performance Targets		
			2006/07	2007/08	2008/09
Effectively planned and completed audit projects	Completed within budgeted time and cost	1% over/under budget	1% over/under budget	1% over/under budget	1% over/under budget
Audit completed on time	Completed within budgeted time and cost	1% over/under budget	Audit completed on time	Audit completed on time	Audit completed on time
	Client feedback and client satisfaction surveys	95% of surveys rated 3 or more	95% of surveys rated 3 or more	95% of surveys rated 3 or more	95% of surveys rated 3 or more
Audit coverage in accordance with approved audit plans and requests in the case of Forensic audits	Number of audit reports issued: Risk & Transversal	295	330	335	340
	Forensic	131	150	155	160
	Computer	24	28	28	30
	Performance	24	31	36	40
Reduction in Auditor General's (AG) qualifications	Number of AG qualifications in areas audited by GAS and where recommendations have been implemented.	No AG qualifications	No AG qualifications	No AG qualifications	No AG qualifications
No of forensic cases resulting in disciplinary, criminal and civil cases	No. of disciplinary matters initiated	54 disciplinary matters	62 disciplinary matters	70 disciplinary matters	70 disciplinary matters
	No. of criminal matters initiated	48 criminal matters	54 criminal matters	60 criminal matters	60 criminal matters
	No. of civil matters initiated	27 civil matters	35 civil matters	40 civil matters	40 civil matters
Risk assessments facilitated and updated	No of risk assessments facilitated and updated:				
	Control Risk Self assessments	12	12	12	12
	IT risk assessments	12	12	12	12
	Fraud risk assessments	12	12	12	12
Facilitated control self assessment workshops at departments	No of control self assessment workshops completed	161	170	190	197

PROGRAMME 2: HUMAN RESOURCE SERVICES**Programme description**

Human Resources Services is a Centre of Excellence that provides customer centric, responsive, and efficient and effective services to all the Gauteng Provincial Government (GPG) departments.

Programme objectives

In pursuance of its role as the Centre of excellence and in partnership with all stakeholders, the objectives of the programme are to provide high quality and efficient transactional services through the reduction of service delivery costs and turn around times, increased productivity in the;

- The advertising, response handling, short-listing and selection of best talent (employees) for the GPG departments;
- The administration of all basic conditions of employment and injury on duty (IOD) for all non-MMS and SMS employees in the GPG;
- The administration of all employee exits in the GPG;
- The provision of a one stop service for all Middle Management (MMS) and Senior Management Services (SMS) employees in the province and provide specialised and efficient Consulting Services to the GPG departments through:
 - The provision of expert advice and support on the formulation of both organisational development and change management solutions;
 - Technical advice and support on employee based development solutions and the provision of learning and development interventions for the empowerment and continued up-skilling of talent in the province;
 - The provision of labour relations training, support and advice and Employee Wellness programmes for a healthy work environment.

Table 6: HUMAN RESOURCE SERVICES

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
1 GM Office			412		713	713	2,951	3,187	3,346
2 Recruitment & Selection	2,158	11,866	10,511	10,148	5,568	5,568	13,152	11,293	11,858
3 Reward & Retain		9,249	11,659	18,047	13,074	13,074	11,808	12,290	12,905
4 SMS Services		1,292	547	1,869	782	782	800	840	882
5 Terminations		2,260	3,437	6,494	4,783	4,783	5,166	5,579	5,858
6 Organisational Structuring		7,224	12,057	16,367	13,660	13,660	15,189	16,066	16,869
7 HR Organisational Development		6,205	6,505	14,031	13,218	13,218	12,745	13,632	14,314
8 Policy & Procedures		3,307	2,847	5,258	3,149	3,149	3,829	4,136	4,343
9 Employee Relations		7,160	9,449	15,962	19,909	19,909	14,218	15,355	16,123
Total Payments and Estimates: Human Resource Management	2,158	47,293	57,424	88,176	74,856	74,856	79,858	82,378	86,497

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current payments	2,158	46,588	55,996	86,513	70,157	70,157	79,124	81,600	85,680
Compensation of employees	2,158	34,380	41,259	65,055	48,795	48,795	58,793	62,895	66,040
Salaries and wages	2,068	30,254	36,721	58,550	43,916	43,916	52,914	56,606	59,436
Social Contributions	90	4,126	4,538	6,505	4,879	4,879	5,879	6,289	6,604
Goods and services		12,208	14,737	21,458	21,362	21,362	20,331	18,705	19,640
<i>of which</i>									
Communications		1,315	835	1,288	1,209	1,209	1,594	1,720	1,856
Contractors		1,031	7,761	1,840	13,377	13,377	4,390	4,741	5,120
Stationary		875	1,378	2,510	2,084	2,084	2,632	2,843	3,073
Travel		699	738	4,020	1,737	1,737	2,434	2,629	2,810
Interest and rent on land									

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipalities agencies and funds									
Departmental agencies and accounts									
Provide list of entities receiving transfers									
Public corporations and private enterprises									
Public corporations									
Subsidies on production other transfers									
Private enterprises									
Subsidies on production other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Social benefit									
Other transfers to households									
Payments for capital assets		705	1,428	1,663	4,699	4,699	734	778	817
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment		705	1,428	1,663	4,699	4,699	734	778	817
Transport equipment									
Other machinery and equipment		705	1,428	1,663	4,699	4,699	734	778	817
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total Economic									
Classification : Human									
Resource Services	2,158	47,293	57,424	88,176	74,856	74,856	79,858	82,378	86,497

KEY OUTPUT AND SERVICE DELIVERY MEASURES: HUMAN RESOURCE SERVICES

Measurable output	Performance measure/ indicator	2005/06 estimate	Performance Targets		
			2006/07	2007/08	2008/09
Reduction in the turn around times	All advertisement requests advertised timeously	Within 5 days of receiving the request	Within 3 working days of the request	Within 3 days of the request	Within 3 days
	All applications processed and distributed timeously	Within 10 days	Within 7 days of the request	Within 5 days	Within 5 days
Continuous productivity improvement	% Automation of R&R transactions	10%30% of leave and IOD automated	100% of leave and IOD automated	Automation of all remaining transactions	100% of R&R transactions automated

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Measurable output	Performance measure/ indicator	2005/06 estimate		Performance Targets	
			2006/07	2007/08	2008/09
	Reduced error rate in mandate implementation	Established error rate baseline	90% reduction in the error rate	95% reduction in the error rate	98% reduction in the error rate
	Employee/client queries or complaints reduced	Established employee/clients' complaints baseline	70% reduction of the complaints	95% reduction of the complaints	98% reduction of complaints
Improve service turn around times	All HR administration services provided with 3 days of request	90% within 3 days	100% within 3 days	100% within 2 days	100% within 2 days
	Reduced error rate in processing transactions	Established margin of error baseline	75% reduction in error rate	98% reduction in error rate	98% reduction in error rate
Efficient processing of employee exit mandates	Resignation / exit mandates processes on time upon receipt	Within 14 days of receipt	Within 10 days of receipt	Within 5 days of receipt	Within 5 days of receipt
	Exit mandates forwarded to GEPP on time	Within 14 days of receipt	Within 14 days of receipt	Within 14 days of receipt	Within 14 days of receipt
	Reduced number of rejections from GEPP	Establish rejection baseline	70% reduction on the baseline	95% reduction on the baseline	98% reduction
	All current employee debts recovered		100% of current debt owed	100% of current debt owed	100% of current debt owed
Ex-employee pensions paid timeously	Ex-employee pensions paid with 60 days	Payments made between 60 – 40 days	Payments made within 40 days	Payments made within 30 days	Payments made within 30 days
	Improved turn around times for all pension payments	90% SLA achievement of all mandates	90% SLA achievement of all mandates	95% SLA achievement of all mandates	95% SLA achievement of all mandates
Policies and procedures developed and or customised for departments on request	Appropriate/customised policies and procedures	12 Departmental policies developed	100% of all requests	100% of all requests	100% of all requests
	Approved and adopted by clients % of adopted policies/procedures implemented	Baseline of development policies / procedures determined	100% of all approved policies/procedures	100% of all approved policies/procedures	100% of all approved policies/procedures
	% Increase in the number of requests	Request baseline determined	25% increase in requests	25% increase in requests	
	% customer satisfaction on services provided	Customer satisfaction baseline determined	60% customer satisfaction	80% customer satisfaction	95% customer satisfaction
Effective HR communication and information in the GPG	% number of HR intelligence reports produced	3,600 reports 6 databases 24 trend/business analysis reports	100% service level achievement	100% service level achievement	100% service level achievement
	% number of circulars distributed on time	100% of all issued circulars	100% of all issued circulars	100% of all issued circulars	100% of all issued circulars
	% customer satisfaction on services provided	Complete customer survey	70% customer satisfaction	80% customer satisfaction	95% customer satisfaction
Effective performance management advisory services provided	Performance management implementation tracked and reported on	5 year implementation review report	Annual implementation review report	Annual implementation review report	Annual implementation review report
	An effective PM helpdesk available	100% functional desk	100% functional desk	100% functional desk	100% functional desk
Organisation structures designed for departments	% departmental structures aligned to strategies	50% of GPG departments	100% of all mandates received	100% received mandates	100% of received mandates
	Number of business processes design and aligned to structure	80% of all departments	100% of all received mandates	100% of all received mandates	100% of all received mandates
	% achievement of the SLA/Letter of Engagement		100% achievement	100% achievement	100% achievement
Job evaluation services provided to all GPG departments	% Job evaluations completed in SLA %GPG jobs profiled and documented	70% jobs profiled	100% of all mandates in SLA 100% jobs profiled	100% of all mandates in SLA 100% jobs profiled	100% of all mandates in SLA 100% jobs profiled
Organisation development services provided to GPG departments	% achievement of SLA of OD and change management services delivered	100% achievement	100% achievement	100% achievement	100% achievement
Provision & administration of employee development programmes	The GPG bursary scheme in place and efficiently administered.	80% of departments on board	90% of departments on board	100% of departments on board	100% of department on board
Employee/Career management solutions and strategies developed and implement	Career management policies, methodologies and strategies in place by department	80% of departments	100% developed as per request	100% developed as per request	100% developed as per request
	% customer satisfaction Number of Learnerships implemented in GPG	Baseline determined / developed 4% of total GPG staff	50% satisfaction 6% of total GPG staff	70% satisfaction 8% of total GPG staff	80% satisfaction TBD

Measurable output	Performance measure/ indicator	2005/06 estimate		Performance Targets	
			2006/07	2007/08	2008/09
	ABET programme implement	Establish/roll out the ABET programme	70% of departments	90% of departments	100% of departments
Labour relations services, advice and support provided to all GPG departments	Misconduct and disciplinary resolved within SLA	Within 30 days	Within 30 days	Within 30 days	Within 30 days
	GPG disputes resolved within the SLA	50% of cases	75% of cases	80% of cases	90% of cases
	%/number of line managers discipline management trained in discipline management	1,000 line managers	1,200 line managers	2,000 line managers	2,500 line managers
	Advisory services established and rolled out	Services established	50% utilisation	70% utilisation	90% utilisation
Employee Wellness Programmes provided to GPG employees	Employee Assistance Programme established	70% rolled out	100% rolled out	100% rolled out	100% rolled out
	% of employees utilising the service	20% utilisation	20% utilisation	20% utilisation	20% utilisation

PROGRAMME 3: PROCUREMENT SERVICES

Programme description

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

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

Programme objectives

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

Table 7: PROCUREMENT SERVICES

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
1 GM Office			5,184		1,705	1,705	1,531	1,684	1,768
2 Strategic Sourcing		35,918	11,316	21,387	11,589	11,589	21,057	23,163	24,321
3 Vendor Management Development		3,251	3,562	11,394	6,271	6,271	11,402	12,365	12,983
4. Purchasing	5,123	19,130	21,821	24,298	18,170	18,170	21,257	23,383	24,552
5 Contract Management			2,318	16,076	8,407	8,407	15,789	17,367	18,235
6 Procurement Support		2,652	1,559	16,143	8,242	8,242	14,781	16,260	17,073
Total Payments and Estimates : Procurement services	5,123	60,951	45,760	89,298	54,384	54,384	85,817	94,222	98,933

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	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current payments	5,123	60,888	44,790	87,306	53,386	53,386	84,420	92,646	97,278
Compensation of employees	3,161	24,698	35,148	61,216	43,267	43,267	60,482	66,468	69,791
Salaries and wages	3,028	21,734	31,282	55,095	38,940	38,940	54,434	59,821	62,812
Social Contributions	133	2,964	3,866	6,121	4,327	4,327	6,048	6,647	6,979
Goods and services	1,962	36,190	9,642	26,090	10,119	10,119	23,938	26,178	27,487
of which									
Advertising		217	696	3,321	1,655	1,655	1,560	1,590	1,721
Communications		1,261	1,373	1,299	945	945	1,426	1,391	1,551
Contactors		26,528	3,650	5,645	2,160	2,160	5,704	6,199	6,739
Stationary		1,372	579	2,046	799	799	2,090	2,156	2,343
Travel		206	928	3,168	1,773	1,773	2,894	3,099	3,368
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
other transfers									
Private enterprises									
Subsidies on production									
other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Social benefit									
Other transfers to households									
Payments for capital assets		63	970	1,992	998	998	1,397	1,576	1,655
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment		63	970	1,992	998	998	1,397	1,576	1,655
Transport equipment									
Other machinery and equipment		63	970	1,992	998	998	1,397	1,576	1,655
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total Economic Classification : Procurement Services	5,123	60,951	45,760	89,298	54,384	54,384	85,817	94,222	98,933

KEY OUTPUT AND SERVICE DELIVERY MEASURES PROCUREMENT SERVICES

Measurable output	Performance measure/ indicator	2005/06 estimate	Performance Targets		
			2006/07	2007/08	2008/09
Top 20 spend items investigated by Value Teams with end-user participation	Number of participants trained in Total Cost of Ownership (TCO) principles	15% of top 20 spend items covered by Value Teams	30% top 20 spend items covered by Value Teams	45% top 20 spend items covered by Value Teams	55% top 20 spend items covered by Value Teams
Implement pre-qualification and Accreditation process, focusing on the Enablement Plan targeted commodities	Pre-qualify vendors aligned with Enablement Plan for new Term Agreements (TAs) and Value Team focus areas	25% of vendors pre-qualified by March 2006	45% of vendors pre-qualified by March 2007	65% of vendors pre-qualified by March 2008	80% of vendors pre-qualified by March 2009
Establish baseline departmental BEE spend as a starting point for departments to set their departmental BEE targets	Implement tracking BEE spend against targets	Preferential spend at 50% of total Procurement spend	Preferential spend at 60% of total Procurement spend	Preferential spend at 65% of total Procurement spend	Preferential spend at 70% of total Procurement spend
Develop and maintain world class cycle times in the public sector	POs placed (< 500,000 per case)	12 working days from requisition to PO	8 working days from requisition to PO	7 working days from requisition to PO	5 working days from requisition to pay
Develop a system-based catalogue of goods and services on SAP	Commodity items on SAP catalogue	30,000 commodity items on catalogue	40,000 commodity items on catalogue	50,000 commodity items on catalogue	70,000 commodity items on catalogue
Complete migration of all outstanding entities to the GSSC	All outstanding 43 entities to be fully migrated to the GSSC by end March 2006	All 43 outstanding entities migrated by March 2006			
Transversal TAs i.t.o. Enablement Plan for new Term Agreements (TAs)	Improved percentage spend covered by transversal TAs	35% of overall spend covered by transversal term agreements	45% of overall spend covered by transversal term agreements	65% of overall spend covered by transversal term agreements	80% of overall spend covered by transversal term agreements

PROGRAMME 4: FINANCE SERVICES**Programme description**

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

Programme objectives

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

Table 8: FINANCE SERVICES

R thousand	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
1 GM Office			327		390	390	162	175	184
2 Cashbook Services		5,233	4,482	8,646	7,075	7,075	7,602	8,210	8,621
3 General Accounting		3,581	3,367	5,935	5,550	5,550	4,631	5,002	5,252
4 Accounts Payable	538	6,386	9,302	18,392	13,594	13,594	16,042	17,326	18,192
5 Payroll Administration		12,902	14,427	26,157	17,947	17,947	18,170	19,624	20,605
6 Debts Management		6,360	6,167	7,782	7,291	7,291	6,508	7,029	7,380
7 Super Users		14,784	4,215	4,796	2,133	2,133	3,945	4,261	4,474
8 Quality Assurance		43	618	1,221	1,770	1,770	1,158	1,250	1,313
Total Payments and Estimates: Finance Services	538	49,290	42,905	72,929	55,750	55,750	58,218	62,877	66,021

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	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
Current payments	538	49,104	42,392	71,109	53,847	53,847	57,217	61,795	64,885
Compensation of employees	538	28,659	34,030	51,772	46,038	46,038	45,354	48,982	51,431
Salaries and wages	516	25,220	30,287	46,595	41,434	41,434	40,819	44,084	46,288
Social Contributions	22	3,439	3,743	5,177	4,604	4,604	4,535	4,898	5,143
Goods and services		20,445	8,362	19,337	7,809	7,809	11,863	12,813	13,454
<i>of which</i>									
Communication		1,267	1,083	1,306	891	891	1,953	2,111	2,268
Contractors		17,296	3,696	1034	2,713	2,713	2,833	1,600	1,736
Stationary		1,008	1,150	3,056	1,527	1,527	2,493	2,693	2,884
Leases			107	1,088	253	253	760	442	478
Travel		282	769	760	382	382	731	727	779
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
other transfers									
Private enterprises									
Subsidies on production									
other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Social benefit									
Other transfers to households									
Payments for capital assets		186	513	1,820	1,903	1,903	1,001	1,082	1,136
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment		186	513	1,820	1,903	1,903	1,001	1,082	1,136
Transport equipment									
Other machinery and equipment		186	513	1,820	1,903	1,903	1,001	1,082	1,136
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total Economic Classification:									
Finance Services	538	49,290	49,290	72,929	55,750	55,750	58,218	62,877	66,021

KEY OUTPUT AND SERVICE DELIVERY MEASURES: FINANCE SERVICES

Measurable output	Performance measure/ indicator	2005/06 estimate	Performance Targets		
			2006/07	2007/08	2008/09
Reconcile all ledger accounts for GPG	Balances not older than 30 days	100%	100%	100%	100%
Month and year-end closure for GPG	Number of successful closures	100%	100%	100%	100%
Payments to the supplier of goods and services as per SLA's	% of compliance	95% of time with 100% accuracy	97% of time with 100% accuracy	99% of time with 100% accuracy	99% of time with 100% accuracy
Collect GPG employee (Ex and current) and supplier debts	Debtor's age analysis (age of debt)	No debts in arrears by more than 90 days	No debts in arrears by more than 60 days	No debts in arrears by more than 60 days	No debts in arrears by more than 60 days
Timeous and accurate processing of payments of allowances to GPG employees	% compliance to SLA's	98%	98%	100%	100%
Timeous and accurate payment of salaries to all GPG employees under special circumstances	% of employees paid to total employees	99,8%	99,91%	99,96%	99,96%
Issuing, reconciliation & distribution of annual IRP5's	Timelines and the number of unknown reconciling items	100% distribution of IRP5's by 31 March, with IRP5 recon submitted to SARS	100% distribution of IRP5's by 31 March, with IRP5 recon submitted to SARS	100% distribution of IRP5's by 31 March, with IRP5 recon submitted to SARS	100% distribution of IRP5's by 31 March, with IRP5 recon submitted to SARS
Payment of 3rd party payroll creditors	% payment on due date	100% on due date	100% on due date	100% on due date	100% on due date
Tax advisory service on restructuring of remuneration and tax returns to GPG employees	% of GPG employees in workshops	80%	90%	95%	95%
Quality assurance reviews based on needs analysis and requirements	Timeous delivery of reports and customer satisfaction	Report per project due date	Report per project due date	Report per project due date	Report per project due date
Assist in improvement of processes of service units within the Finance Business Unit	Review and implementation to timelines	Business process review reports for each service unit	Business process review reports for each service unit	Business process review reports for each service unit	Business process review reports for each service unit

PROGRAMME 5: TECHNOLOGY SUPPORT SERVICES**Programme description**

Technology Support Services (TSS) is responsible for all transversal or cross departmental Information 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 & architecture and information security.

Programme objectives

- Develop GPG-wide enterprise architecture framework in conjunction with departmental CIOs;
- Ensure the continual update of departmental Master Systems Plans as the basis of how IT supports each GPG department;
- To establish quality assurance mechanisms for IT changes.
- To develop and implement a common ICT programme management methodology.
- To create a centrally coordinated projects office for GPG;
- Implement a GPG-wide Portal as a multi-year project that transitions information sharing and transactions for employees and citizens;
- Implement the GPG-wide Call Centre as a multi-year project to provide an alternative service delivery channel to citizens;
- To develop an application framework for the co-existence of transversal systems and new ERP systems for GPG;
- To create an internal support specialist team that focuses on managing key business applications within GPG;
- To develop an information security strategy, policies and procedures for GPG that incorporate compliance to existing regulations and legislation;
- To transform the IT service management processes into ITIL best practice processes across GPG;
- Improve on our reporting mechanisms on services we provide to GPG;

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

Table 9: TECHNOLOGY SUPPORT SERVICES

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
1 GM Office			619		1,335	1,335	1,153	1,246	1,308
2 Service Management			2,901	3,857	3,665	3,665	3,185	3,460	3,633
3 Planning & Architecture		37,068	3,947	5,993	11,456	11,456	8,067	9,019	9,470
4 Programme Management		18,5741	49,568	5,676	4,751	4,751	5,115	5,542	5,819
5 Application Management		34,518	63,965	68,222	36,380	36,380	99,885	101,777	106,866
6 Information Security		9,326	1,101	3,105	2,223	2,223	2,681	2,901	3,046
7 Operations Management		119,804	98,671	145,825	158,406	158,406	114,477	127,171	133,530
8 E-Government				48,153	48,000	48,000	98,000	100,000	100,000
9 GPG Wide Expenditure	3,778								
Total Payments and Estimates: Technology Support Services	3,778	219,290	220,272	280,831	266,216	266,216	332,563	351,116	363,672

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current payments	3,778	176,719	201,814	276,499	241,374	241,374	328,273	346,395	358,715
Compensation of employees	3,778	22,160	33,200	41,337	49,784	49,784	43,741	47,792	50,182
Salaries and wages	3,619	19,501	29,548	37,204	44,806	44,806	39,367	43,013	45,164
Social Contributions	159	2,659	3,652	4,133	4,978	4,978	4,374	4,779	5,018
Goods and services		154,559	168,614	235,162	191,590	191,590	284,532	298,603	308,533
of which									
Communication		4,707	3,564	2,852	3,326	3,326	5,668	6,121	6,611
Computer Services		28,979	126,979	126,323	126,044	126,044	133,199	143,855	155,363
Contractors		104,774	25,119	46,964	41,811	41,811	68,787	74,290	80,233
Maintenance		2,002	8,361	7,273	12,263	12,263	26,708	28,844	31,152
Travel		227	721	2,830	2,867	2,867	4,606	4,975	5,373
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
other transfers									
Private enterprises									
Subsidies on production									
other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Social benefit									
Other transfers to households									
Payments for capital assets		42,571	18,958	4,332	24,842	24,842	4,290	4,721	4,957
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment		42,571	11,006	4,332	24,842	24,842	4,290	4,721	4,957
Transport equipment									
Other machinery and equipment		42,571	11,006	4,332	24,842	24,842	4,290	4,721	4,957
Cultivated assets									
Software and other intangible assets			7,952						
Land and subsoil assets									
Total Economic									
Classification: Technology									
Support Services	3,778	219,290	220,772	280,831	266,216	266,216	332,563	351,116	363,672

KEY OUTPUT AND SERVICE DELIVERY MEASURES: TECHNOLOGY SUPPORT SERVICES

Measurable output	Performance measure/ indicator	2005/06 estimate	Performance Targets		
			2006/07	2007/08	2008/09
Systems availability and uptime	% availability	95%	95%	95%	96%
Transversal systems (subject to SITA SLA)					
SAP					
E-mail					
Internet access					
Other GSSC hosted applications like Livelihood, Rightfax, departmental websites, GPG wide portal, Drivers license booking system, etc.					
Connectivity availability and managed bandwidth for:	% availability	95%	95%	95%	96%
Wide Area Network (WAN)					
Metropolitan Area Network (MAN)					
GSSC Managed Local Area Networks (LAN)					
GSSC Managed Telephony					
Systems availability as per agreed turnaround time for switching operations	DRP Tests	1 DRP test report per quarter	1 DRP test report per quarter	1 DRP test report per quarter	1 DRP test report per quarter
Virus detection and protection	% failed detections on known viruses	97%	98%	99%	99%
Managed Bandwidth	Network statistics on traffic	Per SLA	Per SLA	Per SLA	Per SLA

Measurable output	Performance measure/ indicator	2005/06 estimate	Performance Targets		
			2006/07	2007/08	2008/09
IT Platform transformation for cross-departmental services GPG Wide	% completion	100%			
DMZ uptime and availability	% availability	95%	96%	97%	98%
Secure and recoverable systems backup with offsite storage	Daily backup execution - Success rate	100% daily execution	100% daily execution	100% daily execution	
Technology change management	Number of unauthorized changes	0 unauthorized changes	0 unauthorized changes	0 unauthorized changes	0 unauthorized changes
Service Level Management	SLA	SLA adherence	SLA adherence	SLA adherence	SLA adherence
Infrastructure support	Turnaround time	SLA adherence	SLA adherence	SLA adherence	SLA adherence
High Application Availability	% uptime	95%	95%	95%	96%
Quality applications with no defects	On time delivery of applications	95%	95%	95%	96%
Ensure that the application architecture enables the business to extract accurate information from application	Adopted applications architecture for GSSC and Transversal applications	100%	100%	100%	100%
Ensure that applications are of good quality and can scale before going Live	Capacity planning and resource planning reports	95%	95%	95%	96%
Charge back system for services	70% EPWO costs charged out	70%	100%	100%	100%
Financial costs and benefits model	Model tool in use for business cases	70%	100%	100%	100%
Access to transversal services in DRP site	% completion	100%	100%	100%	100%
Development and implementation of Use Cases	Number of use cases	10	10	10	10
Development and implementation of Use Cases	Number of use cases	3	3	3	3
Quality projects on time and within budget	% projects not on time	Less than 10%	Less than 10%	Less than 10%	Less than 10%
Encrypted e-mail implementation for MECs and HODs	% completion	100%	100%	100%	100%
All transversal services in DRP site and recoverable	DRP test reports	1 report per quarter	1 report per quarter	1 report per quarter	1 report per quarter
Implementation of IT Security Policies	Number of policies reviewed by business per year	10 most critical	100% reviewed	100% reviewed	100% reviewed
Strategic Information Systems Plan (SISP) based on common format GPG Wide	Annual update and refinement	50%	80%	100%	100%
	% completion				
GPG Wide technology standards and policies on common infrastructure	% completion (Policies)	50%	80%	100%	100%
	% completion Principles and Standards	50%	80%	100%	100%

PROGRAMME 6: CORPORATE SERVICE

Programme description

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

Programme objectives

To provide internal support services enabling the 5 externally oriented business units to efficiently and cost effectively service the greater Gauteng Provincial Government Departments.

Table 10: CORPORATE SERVICES

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
1 Management Services	265,295								
2 Office of the MEC					330	330	250	250	263
3 Office of the CEO		32,560	30,176		51,062	51,062	60,732	87,573	100,202
4 Office of the CFO		2,136	7,091		5,926	5,926	6,201	6,697	7,032
5 CS HR Services		6,026	7,508		8,423	8,423	7,905	8,904	9,349
6 CS Procurement		2,653	2,325		1,604	1,604	1,625	1,755	1,843
7 CS Operations		24,113	21,530		24,642	24,642	26,002	28,151	29,467
Total Payments and Estimates: Corporate Services	265,295	67,488	68,630		91,987	91,987	102,715	133,330	148,156

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current payments	146,966	61,984	65,675		71,395	71,395	81,979	94,931	110,939
Compensation of employees	7,357	25,232	35,102		40,773	40,773	36,455	39,371	41,340
Salaries and wages	7,048	22,204	31,241		36,696	36,696	32,810	35,434	37,206
Social Contributions	309	3,028	3,861		4,077	4,077	3,645	3,937	4,134
Goods and services	139,609	36,752	30,573		30,622	30,622	45,524	55,560	69,599
<i>of which</i>									
Advertising & Public Relations	4,369	1,875	560		2,811	2,811	2,848	3,075	3,323
Communication	4,025	835	1,241		1,167	1,167	1,967	2,124	2,294
Contractors	64,564	13,811	5,388		4,569	4,569	3,926	4,239	4,579
Maintenance	3,949	5,506	4,426		2,642	2,642	2,647	2,859	3,087
Leases	1,550	1,320	2,428		1,014	1,014	4,213	4,550	4,914
Property	6,593	6,729	7,101		7,212	7,212	8,187	8,842	9,548
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Private enterprises									
Subsidies on production									
other transfers									
Foreign governments and international organisations									

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	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Non-profit institutions									
Households									
Social benefit									
Other transfers to households									
Payments for capital assets	118,329	5,504	2,955		20,592	20,592	20,736	38,399	37,217
Buildings and other fixed structures	39,626								
Buildings	39,626								
Other fixed structures									
Machinery and equipment	78,703	5,504	2,955		20,592	20,592	20,736	38,399	37,217
Transport equipment									
Other machinery and equipment	78,703	5,504	2,955		20,592	20,592	20,736	38,399	37,217
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total Economic Classification: Corporate Services	265,295	67,488	68,630		91,987	91,987	102,715	133,330	148,156

KEY OUTPUT AND SERVICE DELIVERY MEASURES: CORPORATE SERVICES

Measurable output	Performance measure/ indicator	2005/06 estimate	Performance Targets		
			2006/07	2007/08	2008/09
Skills development through Learnership	Learners and interns employed within the organization	100%	100%	100%	100%
Support "Caring Government" principle through Employee Assistance Programme (EAP)	Implement Employee Assistance Programme	Reduce preventable incidents due to stress and emotional causes by 70%	Reduce preventable incidents due to stress and emotional causes by 80%	Reduce preventable incidents due to stress and emotional causes by 90%	Reduce preventable incidents due to stress and emotional causes by 90%
Employment creation through Employment Equity	Achieve provincial targets for Employment Equity	NIL	Achieve 100% Employment Equity	Achieve 100% Employment Equity	Achieve 100% Employment Equity
Demand Planning	Use of GSSC budget against allocated funds	Training of budget holders to utilize allocated funds	100% All budget holders will be utilizing budgeted funds	100% All budget holders will be utilizing budgeted funds	100% All budget holders will be utilizing budgeted funds
Support socio – economic development upliftment	monitor BEE (Black Economic Empowerment) spend per business unit by generating monthly reports using the SAP system	100%	100%	100%	100%
Inculcate a culture of Social Responsibility in the organisation.	Contribute to selected projects	NIL	Participation in key exhibitions to market the organisation's services	Four events during the year will incorporate a Corporate Social Responsibility element	Four events during the year will incorporate a Corporate Social Responsibility element
Promote universal access to services and information for Gauteng Citizens	Increase in On Line access and usage of Government services through the e Government Portal	First Digital Lounge in Johannesburg CBD launched within Government Precinct vicinity	Three events during the year will incorporate a Corporate Social Responsibility element	Digital Lounge roll out and education campaign to reach all targeted groups	Digital Lounge roll out and education campaign to reach all targeted groups
Providing legal support services to the GSSC so as to mitigate legal risk and ensure compliance	Put in place formal contracts, manage litigation and provide legal advice	80%	100%	100%	100%
Ensuring the GSSC buildings are maintained and secured to the highest level, to ensure the safety of employees and visitors (public)	Compliance to legislation and regulations	90% Compliance	95% Compliance	98% Compliance	98% Compliance

PROGRAMME 7: PROGRAMME MANAGEMENT OFFICE**Programme description**

The aim of the Programme Management Office (PMO) is to build an effective, efficient and caring government in the delivery of shared and transversal systems; facilitate and manage the implementation of PMUs in all departments; and establishing a project management culture within the GSSC and departments.

Programme objectives

- To provide project, programme, portfolio, and Geographic Information services to GPG departments, employees and the general public;
- To build an effective, efficient and caring government in the delivery of shared and transversal systems;
- To facilitate and project manage the implementation of PMUs in all GPG departments;
- Establishing a project management culture within the GSSC and GPG departments.

Table 11: PROGRAMME MANAGEMENT OFFICE

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
1 Programme management office					40,000	40,000	42,043	44,142	46,349
Total Payments and Estimates: Programme Management Office					40,000	40,000	42,043	44,142	46,349

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current payments					31,220	31,220	38,883	41,452	43,525
Compensation of employees					6,639	6,639	12,519	13,771	14,460
Salaries and wages					5,975	5,975	11,268	12,394	13,014
Social Contributions					664	664	1,251	1,377	1,446
Goods and services					24,581	24,581	26,364	27,681	29,065
of which									
Computer Services							8,000	9,000	9,500
Consultants							15,000	15,000	16,000
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
other transfers									

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Private enterprises									
Subsidies on production									
other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Social benefit									
Other transfers to households									
Payments for capital assets					8,780	8,780	3,160	2,690	2,825
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment					8,780	8,780	3,160	2,690	2,825
Transport equipment									
Other machinery and equipment					8,780	8,780	3,160	2,690	2,825
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total Economic									
Classification: Programme									
Management Office					40,000	40,000	42,043	44,142	46,349

KEY OUTPUT AND SERVICE DELIVERY MEASURES: CORPORATE SERVICES

Measurable output	Performance measure/ indicator	2005/06 estimate	Performance Targets		
			2006/07	2007/08	2008/09
Establish the methodology and culture surrounding the PMU, as well as rolling out the offices at the various GPG departments.	Application system infrastructure	Procurement of hardware and software systems	Maintaining function of systems	Maintaining function of systems	Maintaining function of systems
	Application system	Operational system	Operational system	Enhancement to System	Operational system
	Establishment of PMUs at GPG departments	Documented policies, processes and procedures for pilot PMUs	Documented policies, processes and procedures for all PMUs		
Gathering and dissemination of information through effective reporting		Project Capturing of High Priority Projects at pilot PMUs	Capturing of Top 20 projects per GPG PMU	All GPG departmental projects captured	All new GPG departmental projects captured
	Development of business intelligence and management reporting tool	Business Intelligence and Management Reporting Tool development initiation	Business Intelligence and Management Reporting Tool development completed	Business Intelligence and Management Reporting Tool fully functional	Business Intelligence and Management Reporting Tool fully functional
	Comprehensive programme management system and trained system users.	Completed Programme Management System	Operational System	System enhancement	Operational System
The development and management of the province wide spatial and geographic management system.	ISO:9001	20 Users per GPG department trained	50 Users per GPG department trained	50 Users per GPG department trained	50 Users per GPG department trained
		Readiness of GSSC PMU for ISO:9001 Accreditation	PMU ISO: 9001 Accreditation	All GPG Departments PMUs accredited	All GPG departments readiness assessment
	Establish PMU Helpdesk	Helpdesk functional and assisting clients	Helpdesk functional and assisting clients	Helpdesk functional and assisting clients	Helpdesk functional and assisting clients
	Monthly and Quarterly Reports	12 Monthly Reports	12 Monthly Reports	12 Monthly Reports	12 Monthly Reports
		4 Quarterly Reports	4 Quarterly Reports	4 Quarterly Reports	4 Quarterly Reports
	Establishment of province-wide GIS portal	Migration of disparate GIS systems to GSSC	All systems integrated	All systems integrated	All systems integrated
		Phase 1 GPG GIS Portal complete	GPG GIS Portal development complete	Fully operational system	GPG GIS Portal enhancement
	Developed Spatial Information System	Phase 1 development of GIS Decision Support System	Phase 2 development complete	GIS Decision Support System complete	Fully operational system
		System enhancement	System enhancement	System enhancement	System enhancement
	Spatial information support to GPG Departments	Developed Asset and Property Management System	Handheld integration of system	Fully operational system	Fully operational system
		Spatial queries and Map production as and when required	Spatial queries and Map production as and when required	Spatial queries and Map production as and when required	Spatial queries and Map production as and when required

7. OTHER PROGRAMME INFORMATION

7.1 Personnel Information

Post numbers	2005/06				2006/07			
	Post establishment	Posts Filled	Posts Vacant	Vacancy rate	Post establishment	Posts Filled	Posts Vacant	Vacancy rate
Programme 1: GAS	222	222			222	222		
Programme 2: Human Resource Service	322	322			322	329	(7)	(2%)
Programme 3: Procurement Service	304	304			304	299	5	2%
Programme 4: Finance Service	451	374	77	17%	451	401	50	11%
Programme 5: TSS	166	158	8	5%	218	210	8	4%
Programme 6: Corporate Service	176	167	9	5%	176	167	9	5%
Programme 7: Programme Management Office	38	38			38	38		
Total Post Numbers: Vote 3	1,679	1,585	94	6%	1,731	1,666	65	4%

Personnel numbers and costs: Gauteng Shared Services Centre

Personnel numbers	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	As at 31 March 2008	As at 31 March 2009
Programme 1: GAS	104	106	152	222	222	222	222
Programme 2: Human Resource Service	191	278	256	322	329	322	322
Programme 3: Procurement Service	79	198	186	304	299	299	299
Programme 4: Finance Service	176	265	254	374	401	428	451
Programme 5: Technology Support Services	76	110	126	158	210	210	210
Programme 6: Corporate Service	70	122	119	167	167	167	167
Programme 7: Programme Management Office			38	38	38	38	
Total Personnel Numbers: Vote 13	696	1,079	1,093	1,585	1,666	1,686	1,709
Total personnel cost (R thousand)	33,067	156,662	205,953	270,884	298,110	323,438	339,610
Unit cost (R thousand)	47	145	188	170	179	192	199

7.2 Training

R thousand	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Programme 1: Gauteng Audit Service		1,276	380	1,435	1,435	1,435	1,010	1,112	1,213
Programme 2: Human Resources Service		1,103	876	1,661	1,661	1,661	1,775	1,915	2,067
Programme 3: Procurement Services		3,069	2,582	3,456	3,456	3,456	2,763	2,984	3,223
Programme 4: Finance Services		320	2,357	1,886	1,886	1,886	1,647	1,733	2,013
Programme 5: Technology Support Service		4,204	873	2,286	2,286	2,286	2,958	3,195	3,451
Programme 6: Corporate Service							2,555	2,759	2,980
Programme 7: Programme Management Office							350	400	400
Total Expenditure on Training: Vote 13		9,972	7,068	10,724	10,724	10,724	13,058	14,098	15,347

7.3 Cross cutting issues

GENDER

Outcomes	Outputs (Over Three Years)	Indicator	Gender issue	R thousand		
				2006/07	2007/08	2008/09
Set aside for Women and Youth	Active participation of women and youth in economic activities 200 women and 100 young people	Economically viable businesses of women and youth	Active participation of women and youth in procurement processes	20 million	45 million	70 million
Training of women in tender processes	2500 women trained	Increased number of women in economic activities	Empowerment of women into the economic mainstream	2 million	3,5 million	8 million
Women involvement in business	Awarding 20% of contracts to women	20% of women awarded lucrative tenders	Successful women in business			
Women employment in top management	3 general managers and 4 Deputy general managers and 50% of senior managers positions filled by women and 2% of people with disability	Visibility of females at the top structures of the organisation	Equal employment opportunities and equity	4,2 million	4,5 million	4,7 million
Skilled and competent women	95% of women attending various development courses	Increased number of women accessing bursaries and studying	Access to education opportunities			
16 Days of activism campaign	80% of GSSC women transformed into agents of change	High level of gender consciousness among women and reduction on the violence against women at the workplace	Addressing gender relations in the workplace	500,000	650,000	700,000
Women Day celebration	Conscious women who understand their role in society and workplace	80% of GSSC women actively participating in the workplace and society	Women development taking centre stage	60,000	65,000	70,000
Leaderships	50% of women in learnership programmes and 5% of people with disability	50% of women and 5% of people with disability with experience	Building a healthy, skilled and productive public service and society			
Pension payout	95% of all elderly pay-outs to be processed within the turnaround times	Timeous payment of pension pay out	Productive and healthy elders			
Bana Pele	4 million kids access and increased usage by Gauteng citizens	Increase number of usage and awareness	Protection and development of children			

