

VOTE 13

GAUTENG SHARED SERVICE CENTRE

To be appropriated by Vote	R1 222 480 000
Responsible MEC	MEC for Finance and Economic Affairs
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

To improve the quality of service in the public sector by providing efficient support services. This 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; and
- Consolidating functional expertise into centres of excellence.

Overview of the main services

To avoid duplication, the Gauteng Shared Service Centre (GSSC) provides support functions across the 13 departments of the Gauteng Provincial Government (GPG). By operating these functions along best practice business principles and by benchmarking them against national and international performance standards, the GSSC frees GPG departments to focus on performing their core value-adding services, whilst the GSSC focuses on effectively and efficiently delivering business support services to them. The Department provides the following services to other departments:

- Internal audit services;
- Human resource services;
- Procurement services;
- Finance services;
- Technology support services; and
- Back office support functions, provided by Corporate Affairs within the GSSC.

Strategic goals

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

Legislative mandates

- Broad-Based Black Economic Empowerment Act, 2003;
- Preferential Procurement Policy Framework Act, 2000;
- Public Finance Management Act, 1999;
- Employment Equity Act, 1998;

- Public Service Laws Amendment Act, 1997;
- Basic Conditions of Employment Act, 1997;
- National Archives Act, 1996;
- The Constitution of the Republic of South Africa, 1996;
- Occupational Health and Safety Act, 1995;
- Labour Relations Act, 1995;
- Public Service Act, 1994 (Regulations and Delegations);
- Government Employees Pension Law; and
- Treasury Regulations 2005 and Delegations.

2. REVIEW OF THE 2008/09 FINANCIAL YEAR

Gauteng Audit Services (GAS)

The Department commissioned the Institute of Internal Auditors South Africa (IIA SA) to conduct a quality assessment of the GAS business unit. The opinion of the IIA SA was that the internal audit activities of GPG partially conform to the International Standards for the Professional Practice of Internal Auditing. Opportunities for improvement were identified and initiatives were undertaken to improve the services which GAS provides to the Province.

The Risk and Compliance Audit (Programme and Transversal Audit) unit achieved 135 percent of its stated audit coverage for the year in respect of GPG departments; completed 30 computer audits against a target of 25 (120 percent); and successfully concluded 17 performance audits. GAS has already implemented a revised approach to audit planning. These reviews audit plans on a quarterly basis so that emerging risks relating to the Province are identified and are factored into plans.

The TeamCentral module of the audit software TeamMate has been implemented to enable the production of management information for reporting. TeamMate Audit Management System is a server-based software system designed to increase the efficiency of audit units' planning, fieldwork, review, reporting and archival processes. It enables best practice communications and productivity by ensuring consistent application of methodology, standards and practices.

Human Resource Services (HRS)

The automated and upgraded job application system has assisted responsiveness to customer needs and complaints. The revised marketing strategy has increased the utilization rate of the Mobile Application System. Automation initiatives such as the roll-out of Employee Self Service (ESS) and Manager Self Service (MSS) within select departments such as Office of the Premier, went live on 1 December 2008.

Talent Attraction Services provides excellent and dignified consulting services to clients that visit the Department. The E-recruitment facility of job application yielded about 5 percent of the job seekers and achieved 10 percent savings on advertising costs. 8 956 office based positions were advertised as well as 5 000 educator posts and 600 trainee nursing vacancies, an 11 percent increase from the previous year.

In line with the Provincial Human Resource Development Strategy, 7 GPG departments took part in the bursary scheme. Programs and databases were developed in response to clients' demands on Human resources management information; several users-defined programs and databases for various GPG departments to help with their daily operational needs. Continuous analysis for various GPG events such as the MEC's budget speech and GPG projects relating to the Auditor General's requests were also conducted. A 99 percent satisfaction was achieved for customised and standardised PERSAL reports.

There is increasing knowledge about utilisation of Assessment Centre services and of 3 GPG departments have been in the pilot phase. The unit provided 11 GPG departments, including Health and Education, with access to employee relations services, and fast-tracked the finalisation of backlog cases. The GSSC has successfully developed and implemented an integrated organisational development (OD) and change management plan for the GPG. In addition, a new Integrated Labour Relations Model which will assist with dispute management within the 3 day SLA is being implemented, with current achievement level of over 90 percent. Labour relations advice is now provided within 48 hours.

Procurement Services

In an effort to improve the way in which the Department conducts its business, E-Tendering is increasingly used as this enables bidders to tender on-line. The purpose of the Vendor Summit on 7 October 2008 was to build structured client-supplier relationships and processes. Online supplier registration increased significantly, with 453 applications by the end of the second quarter of 2008/09. Significant improvements have been made in vendor registration, 329 (75 percent) of the newly registered vendors have been done, and have successfully effected 167 amendments within SLA.

In efforts to reduce costs, the Department implemented cost curtailment measures in the areas of nursing services, cellular services and security services, achieving savings ranging between 15 - 25 percent. Excluding adhoc contracts, the Department entered into 58 contracts, including medical and professional services, Fast Moving Consumer Goods (FMCG) and Assets Energy Facilities.

The Procurement Support Team provides procurement process and system support. Key deliverables include:

- Migration and automation of newly identified sites onto SAP: Tshwane Rehabilitation Centre was migrated and is functional on the SAP System. Tshwane West is migrated but still needs to be automated on SAP functionality to ensure optimal usage of procurement systems. During the 96 site visits undertaken, 242 users were assisted.
- Trained users on procurement processes and SAP: – 49 users were trained on procurement processes and 22 on SAP functionality.
- Processed manual requisitions for sites where SAP is not available: 419 requisitions were captured and released.

Finance Services

As part of the automation of mandates, Employee Self-Service (ESS) for allowances (overtime, night-shift and stand-by) has been rolled out to 5 major departments within the GPG.

The aim remains to maintain zero percent forced closures of departments' financial books. Departments received training on how to achieve full compliance on provision of accurate bank reconciliation statements to CFOs; preparation and distribution of IRP5 certificates; submission of tax reconciliation; and reconciliations of clear salary related ledger accounts.

The Department has made significant progress in collecting ex-employee and supplier debts. E-invoicing has been rolled out to all departments. The E-receipting component (payment engine) has been rolled out to 6 hospitals and 3 departments in the province. E-journal on SAP is expected to go live by end of the financial year.

Technology Support Services (TSS)

E-Government

The Learning Information Networking Knowledge Centre (LINK) centre at the University of the Witwatersrand has been approved as a service provider to research an assessment framework that will measure the utility and usability of the E-government services.

By December 2008, the following key achievements in relation to the Gauteng-On-Line (GoL) Schools Programme had been realised:

- 30 Local Service Nodes (LSN's) completed;
- Construction of the Data Centre in Midrand completed and fully operational;
- 7 mobile iLabs (buses) delivered;
- Work commencement orders for the period up to September 2008 signed; and
- 137 schools connected on the GoL ICT Network.

The Infrastructure and deployment work-stream is responsible for managing the deployment of physical and IT infrastructure in the program. This includes the maintenance and renovation of existing laboratories and the construction of new laboratories. As at December 2008, 137 schools have been refurbished.

The Systems Integration and Connectivity work-stream ensures the provision of ICT and services infrastructure in the GoL Programme. As at December 2008, the following had been achieved:

- Cities of Tshwane and Johannesburg have agreed to share their high sites with internet service provider

- SMMT Online, and 15 sites have been identified and surveyed;
- 30 Local Service Nodes or Base Stations have been constructed; and
- 137 schools have been reconnected.

The migration of the GPG Contact Centre has ensured that customer service levels are continually exceeded.

The project to provide handheld devices to Community Development Workers (CDW) has commenced and the data-transfer network has been created through the Vodacom General Packet Radio Service (GPRS). Training for support staff at the Contact Centre, who provide technical support to the CDWs, has commenced.

Information Security

Tools to assess vulnerabilities have been deployed and are operational. The ISO27001 full audit and gap analysis has been completed, and the identified recommendations are being implemented. ISO27001 is an internationally accredited standard on all information technology application and projects.

Disaster Recovery (DR)

The high level and detailed plans for the implementation of a fully replicated disaster recovery site (GSSC) has been completed and approved. A wireless data link is currently being installed between the GSSC and the DR site to enable the team to test the replication of data for all business critical applications.

VPN Supreme Network

The revised expanded contract for the Virtual Private Network (VPN) has been approved. An aggressive implementation plan has been put in place to accelerate the implementation of the VPN, with 51 VPN data lines having been cut over onto the new network. Priority was granted to the Department of Social Development for the implementation of the strategic Social Care system.

Infrastructure Consolidation

A complete assessment of the TSS data centre environment has been completed. This assessment included the TSS production data centre and the 5 regional data centres. Information relating to the amount of computing power (processors, memory, and disk space) required for the new consolidated environment is being gathered in order to complete the final design.

Applications

The automated content-manager application to assist departments in publishing and controlling information and electronic artifacts on websites has been implemented. The departments are using this system to post new and replace outdated information on their web sites. Assistance on how to utilize this application to its full potential is being provided.

Corporate Affairs

The Customer Management Services team in collaboration with service managers of the different business units implemented the new Customer Services Framework. This has enhanced customer relations and has ensured that queries are resolved more speedily than in the past. The Customer Contact Centre has achieved the following:

- The Contact Centre hub has been set up in 28 Harrison Street. This has enhanced services delivered by ensuring access to systems, and proper management of and reporting on call centre services. The Contact Centre has grown to over 500 seats;
- Two self-service options, vendor registration forms and Driver Learner Testing Centres (DLTC) contact information detail, have been launched. These speed up information dissemination to the public; and
- The Contact Centre also secured its first external (non-GPG) client when Ekurhuleni Metropolitan Municipality entered into an agreement to use the infrastructure provided through GSSC.

3. OUTLOOK FOR THE 2009/10 FINANCIAL YEAR

Gauteng Audit Services (GAS)

The Risk and Compliance audit will focus on auditing high-risk areas identified in the strategic risk assessments of the 13 GPG departments. The unit will perform fewer but more comprehensive and high quality audits in order to add value to the departments, and will assist in the improvement of the control environment within the province. The unit plans to perform 85 audits in the 2009/10 financial year.

The focus in 2009/10 will include: the implementation of Quality Assurance Review action plans to ensure that GAS fully conforms to IIA standards, giving priority to fully resourcing the Computer Audit component to enable

it to conduct 28 computer audits and 17 performance audits and to assist all departments in conducting strategic risk assessments.

The Centre of Excellence will continue to implement the knowledge and training component and quality assurance reviews. The unit will strengthen the effective and efficient use of the TeamMate audit software. There will also be a focus on capacity building through the learnership and internship programmes in order to alleviate the high vacancy rate.

Human Resource Services

In 2009/10, the following initiatives will be taken: revision of HRS business processes to ensure end-to-end management of HR processes; automation of HR processes to enhance efficiency, quality and turnaround times; co-location of HRS personnel within GPG to improve turnaround times and resolution of queries on site; enhancement of the capacity to render quality consulting services in a highly automated environment through re-determining the entry requirement for HR practitioners to Matric plus a two year diploma; and creation of service delivery partnerships with professional partners to improve customer relations management. Using improved applications-processing methods, the Department plans to process up to 1 000 applications within 4 days of advertisement closing dates.

Procurement Services

For efficient and effective sourcing of goods and services, the Department plans to improve and create greater awareness of the GPG Vendor database. The project to improve the database has commenced. The database will contain a comprehensive list of easily contactable vendors and will have the following features:

- Vendors listed must be capable of and empowered to conduct business with GPG Departments, thus ensuring smooth delivery of goods and services;
- It will facilitate the GPG drive towards economic transformation as encapsulated in the GPG strategy for BBBEE; and
- It will promote accessibility to GPG business opportunities.

Greater awareness of the database and of business opportunities will be created through consultation and information-sharing sessions via the GSSC in-house Vendor Helpdesk. With the implementation of the new registration process, vendors are given immediate feedback on any incompleteness of forms; this will reduce the time taken to register.

Access to the Customer Relations Management (CRM) tool will be made available to entities so that they can view GSSC's communications with vendors. It is expected that the number of registrations will increase from 112 to 224 per annum and there will be a significant reduction in turnaround times from 14 days to 9 days. As well as measuring performance against the SLA, existing and prospective vendors will be enabled to submit complaints as well as to suggest improvements.

Procurement will be made more efficient and effective through the implementation of a Procurement Card (PCard) system which will process small purchases with a value of less than R5 000. The PCard system will be available to all GPG Departments.

The Procurement Business unit has implemented the Supplier Relationship Management module (mySAPSRM) which facilitates the procurement of goods and services. Phase 1 of a longer-term process, this SAP functionality will be rolled out to all entities in GPG purchasing goods and services via the GSSC. It will also be extended to suppliers who conduct business with GPG entities via the GSSC. Key benefits provided by mySAPSRM functionality are:

- Creation of shopping cards;
- Suppliers online registration and bidding;
- Automatic creation of Purchase Orders;
- Enhanced reporting which will include Spend Analysis; and
- Enhanced contract management.

In an effort to simplify the processes for suppliers, the unit will research and implement the online verification of tax clearance certificates. This eliminates the physical submission of these certificates whenever suppliers tender for business via the GSSC.

Finance Services

Initiatives for the 2009/10 financial year include: developing an intuitive Management Information Systems (MIS) which will reconfigure and enhance the supplier information management system for recurring disbursement such as rentals, rates and taxes; specific commodities such as blood and oxygen; and contract workers and ABET teachers. The unit will also develop a system intelligence that triggers to detect anomalies on overpayments based on trends in payment exceptions management. Revenue generating initiatives will be maximized to ensure collection of 5 percent commission on all garnishee deductions, a pricing structure for debt collection will be developed and training for debt counselling and charge a fee as per the National Credit Act (NCA).

Technology Support Services

As part of the Department's strategy to expand the provincial converged network, an additional 200 sites will be included. In addition, the GPG broadband initiative will be accelerated to give increased coverage across the province. This initiative is aimed at providing affordable internet access for all citizens of the province.

With the implementation of the single domain project completed, the next phase will be to introduce value added services through this channel. This includes fully automated patch management, a standardized software distribution tool, and standardized security tools. This will mean that vulnerability tests can now be conducted for the entire GPG from a central location. These added-value services will ensure that the availability of business critical systems within the province exceed expectations.

A GPG Business Continuity Centre (BCC) is currently being planned to accommodate a percentage of the government sector. It is envisaged that various critical functions will be moved to the BCC centre to keep it as an active. This building will also be used as a training venue for all departments in the province.

In order to promote a paperless environment, GSSC will automate the requisition process of the province's departments and entities.

Corporate Affairs

The year ahead has two focus areas: continuous improvement and innovation. It is highly important to attract scarce skills to the GSSC and the province, through strategic partnerships with the locally and internationally private and public sectors.

The services of the Contact Centre will be extended to at least three more provincial governments departments, which will maintain all targeted service levels relating to call response time and query resolution time. The Centre will also improve and enhance service delivery to the province's citizens by providing self-service options.

The Centre for Innovation will develop a Framework for Continuous Improvement to take performance enhancement to a higher level. This will include techniques such as Lean Six Sigma, a methodology used to improve business and customer satisfaction and quality service in the quickest time.

The Customer Management Service will improve and enhance service delivery to the citizens of Gauteng through:

- Increasing the provision of self-service options, enabling citizens to transact directly without having to speak to an agent;
- Expanding the overall service offering, through bringing at least three more provincial government services into the Contact Centre; and
- Maintaining achievement of all targeted service levels, particularly in relation to call response time and query resolution time.

4. REVENUE AND FINANCING

4.1. Summary of revenue

TABLE 1: SUMMARY OF REVENUE: GAUTENG SHARED SERVICES CENTRE

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Equitable share	636 351	771 067	1 106 294	1 153 627	1 246 897	1 352 978	1 222 480	1 308 173	1 302 357
Total receipts	636 351	771 067	1 106 294	1 153 627	1 246 897	1 352 978	1 222 480	1 308 173	1 302 357

The main source of funding for the Department is the equitable share which increased by over 100 percent from R636 million in the 2005/06 financial year to R1.2 billion in 2008/09 (adjusted appropriation). For the 2009/10 financial year the equitable share amounts to R1.2 billion and averages R1.3 billion over the 2009 MTEF period. A substantial increase of R335 million or 43.5 percent in funding from equitable share occurred between the 2006/07 and 2007/08 financial years.

4.3 Detailed departmental receipts

TABLE 2: DEPARTMENTAL RECEIPTS: GAUTENG SHARED SERVICES CENTRE

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	1	344				559			
Transfers received						300			
Fines, penalties and forfeits									
Interest, dividends and rent on land	8	1							
Sales of capital assets		45							
Financial transactions in assets and liabilities	2 015	795	1 605	1 320	2 754	5 582	1 440	1 565	1 722
Total departmental receipts	2 024	1 185	1 605	1 320	2 754	6 441	1 440	1 565	1 722

The Department's receipts are from sales of goods and services and capital assets and financial transactions in assets and liabilities in the form of parking fees, insurance commission, gym membership fees and loss of access cards. Other revenue is collected in the form of transfers received from public corporations and private enterprises. Between 2005/06 and 2006/07 departmental receipts decreased by R839 000 or 41.5 percent.

Departmental receipts also consist of cost recovery from previous years and debt collection from employee related debt. In the 2008/09 financial year, revenue collection was revised upwards from R1.3 million to R 6.4 million. An increase of R3.3 million is mainly be attributed to previously unanticipated revenue collection due to the Bombela project, previous years' expenses recovered from government departments for services rendered by the GSSC on their behalf and the improved debt collection system. This increase is defined in the form of financial transactions in assets and liabilities with an anticipated contribution of R5.6 million or 87.5 percent towards the total for the year 2008/09. Although the medium term estimates follow an incremental trend, the average collection for this department is R1.6 million.

5. PAYMENT SUMMARY

5.1 Key assumptions

The preparation of the 2009/10 MTEF budget was guided by the Department's 5 years strategic plan, Vision 2020, and the 2009/10 annual performance plan. To arrive at the personnel budget, a model was used to cost the Department's new establishment structure. Historic information was used to budget for recurrent items such as

stationery, printing, telephone costs, and travel and subsistence costs. IT plans also informed the overall costs of capital projects.

TABLE 3: PROGRAMME SUMMARY GAUTENG SHARED SERVICES CENTRE

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
1. Gauteng Audit Services	54 286	59 418	63 114	66 702	65 702	65 702	53 888	55 060	58 052
2. Human Resources Services	69 333	78 902	86 362	81 354	84 428	84 433	72 414	70 993	74 978
3. Procurement Services	51 775	58 176	68 755	80 981	76 917	76 936	79 290	79 532	83 054
4. Finance Services	54 471	54 308	59 840	64 820	65 527	65 103	66 127	66 423	69 854
5. Technological Support Services	272 318	297 155	591 617	640 539	646 077	677 367	765 028	833 833	802 738
6. Corporate Affairs	94 270	189 560	192 464	219 231	308 246	383 437	185 733	202 332	213 681
7. Programme Management Unit	39 898	33 548	44 142						
Total payments and estimates	636 351	771 067	1 106 294	1 153 627	1 246 897	1 352 978	1 222 480	1 308 173	1 302 357

TABLE 4: SUMMARY OF ECONOMIC CLASSIFICATION GAUTENG SHARED SERVICES CENTRE

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Current payments	553 291	743 346	998 185	1 117 447	1 141 823	1 246 028	1 196 477	1 273 815	1 266 110
Compensation of employees	239 553	286 484	318 943	358 311	372 734	371 954	391 385	393 546	416 826
Goods and services	313 738	456 862	679 242	759 136	769 089	874 074	805 093	880 269	849 284
Transfers and subsidies to:		1 544				203			
Provinces and municipalities		47							
Departmental agencies and accounts		5							
Non-profit institutions		1 492				203			
Payments for capital assets	83 060	26 177	108 109	36 180	105 074	106 747	26 003	34 358	36 247
Buildings and other fixed structures									
Machinery and equipment	65 686	25 602	22 666	36 180	105 074	106 747	26 003	34 358	36 247
Cultivated assets									
Software and other intangible assets	17 374	575	85 443						
Land and subsoil assets									
Total economic classification	636 351	771 067	1 106 294	1 153 627	1 246 897	1 352 978	1 222 480	1 308 173	1 302 357

Expenditure trends

From 2005/06 to 2007/08, expenditure increased by an average of 33.4 percent from R636.4 million to R1 106.3 million. This was because TSS and Corporate Affairs grew by 47.4 percent and 42.9 percent respectively. The increase in expenditure for TSS was due to the tightening of information technology security as a result of the unexpected virus attack which took place during the 2007/08 financial year. Growth in Corporate Affairs emanates from contact centre expenditure on behalf of GPG departments. It also emanates from the creation and management of new business units, namely, Strategy and Innovation, Security Services and the Consulting Services Body Shop in which a group of service providers or consultants provide services in the legal, communications and strategic areas.

That the Department's allocation during 2008/09 increased by R93.3 million or 8.1 percent to R1 246.9 million in the adjustments estimates is mainly due to the funds being set aside for the procurement and commissioning of generators at schools and hospitals. The Department procured generators to the value of R79.2 million for clinics and schools as a solution to the energy crisis and power outages.

The allocation during the MTEF period has stabilized and only grew by 3.2 percent. This increase from R1 222.5 million to R1 302.3 million was mainly due to CPIX adjustments on the previous allocation but also includes a special allocation for the GoL project and IT Security services. The Department carried out some restructuring, moving the Forensic Service from GAS to the Office of the CEO in Corporate Affairs due to the sensitive nature of the information.

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

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

Programme objectives

GAS sets out to provide a full spectrum of internal audit services (assurance and consulting) focusing on the strategic risks of GPG Departments and aimed at fostering continuous improvement in the internal control environment within the public sectors.

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
1. GM Office	5 323	5 816	4 039	4 808	4 808	4 808	5 023	5 250	5 541
2. Risk Audit	21 740	24 928	26 747	25 130	25 130	25 130	26 261	27 444	28 923
3. Forensic Audit	12 051	10 446	15 161	15 182	15 182	15 182			
4. Computer Audit	6 403	9 229	6 395	7 084	6 084	6 084	7 404	7 736	8 158
5. Performance Audit	8 769	8 999	10 772	14 498	14 498	14 498	15 200	14 630	15 430
Total payments and estimates	54 286	59 418	63 114	66 702	65 702	65 702	53 888	55 060	58 052

TABLE 6: SUMMARY OF PAYMENTS AND ESTIMATES: BY ECONOMIC CLASSIFICATION: GAUTENG AUDIT SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Current payments	53 460	59 304	61 908	66 239	64 548	64 549	53 284	54 419	57 376
Compensation of employees	35 402	38 243	34 289	43 222	43 686	43 686	39 783	42 157	44 439
Goods and services	18 058	21 061	27 619	23 017	20 862	20 863	13 501	12 262	12 937
Interest and rent on land									
Transfers and subsidies to:		10							
Provinces and municipalities									
Departmental agencies and accounts									
Households		10							
Payments for capital assets	826	104	1 206	463	1 154	1 153	604	641	676
Buildings and other fixed structures									
Machinery and equipment	826	104	597	463	1 154	1 153	604	641	676
Cultivated assets									
Software and other intangible assets			609						
Land and subsoil assets									
Total economic classification	54 286	59 418	63 114	66 702	65 702	65 702	53 888	55 060	58 052

Expenditure trends

GAS's expenditure grew by 7.8 percent on average over the period from 2005/06 to 2007/08 mainly due to the increased number of audits in the sub-programmes, Risk Audit and Performance Audit.

The General Manager (GM) Office has a negative growth on average of 12.9 percent while others had a positive growth. In 2008/09, the allocation declined from R66.7 million to R65.7 million during the adjustments estimates.

Over the 2009 MTEF, the programme's allocation grew on average by 3.5 percent mainly due to the shifting of Forensic Audit from GAS to the Corporate Affairs programme. This shifting of the sub-programme is due to the sensitivity of the information with which the unit deals.

KEY OUTPUT AND SERVICE DELIVERY MEASURES

GAUTENG AUDIT SERVICES

Measurable Objective	Performance measure/indicator	2008/09 Estimate	Performance Targets		
			2009/10	2010/11	2011/12
To perform risk based audit within 13 GPG departments	Number of planned risk audits	85 completed reports	85 completed Reports	85 completed reports	85 completed reports
To conduct performance audit within 13 GPG department	Number of planned performance audits	18 completed reports	18 completed Reports	18 completed reports	18 completed Reports

Measurable Objective	Performance measure/ indicator	2008/09 Estimate	Performance Targets		
			2009/10	2010/11	2011/12
To conduct computer audit within 13 GPG departments	Number of planned computer audits	28 completed	28 completed Reports	28 completed Reports	28 completed Reports
	Number of Computer Assisted Audit Techniques (CAATS) to complete within specified timeframe	12 completed CAATS	12 completed CAATS	12 completed CAATS	12 completed CAATS
	Number of IT risk assessments to conduct	13 completed assessments	13 completed assessments	13 completed assessments	13 completed assessments
To conduct CRSA workshops and global risk assessments within 13 GPG departments	Number of planned Control Risk Self Assessment workshops	52 completed reports	52 completed reports	52 completed reports	52 completed reports
	Number of global risk assessments to completed	13 completed assessments	13 completed assessments	13 completed assessments	13 completed assessments

PROGRAMME 2: HUMAN RESOURCE SERVICES

Programme description

Human Resource Services provides customer-centric, responsive, efficient and effective HR services to all the GPG departments.

Programme objectives

To provide a world class customer-focused and consultative HR service through provision of specialised and efficient HR Solutions to the GPG departments in:

- Attracting the right talent for the GPG City Region;
- Provision of efficient and cost effective human resource administration services;
- Provision of HR management intelligence reports;
- Provision of expert advice and support on organisational development interventions;
- Provision of employee relations and advisory services; and
- Provision of employee wellness interventions and competency assessment services.

TABLE 7: SUMMARY OF PAYMENTS AND ESTIMATES: HUMAN RESOURCES SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
1. GM Office	2 282	3 253	2 389	3 252	3 688	3 688	3 242	3 219	3 399
2. Talent Attraction Services	6 033	8 001	10 517	9 217	9 177	9 177	9 274	9 311	9 798
3. Human Resource Administration	83	11 921	14 223	14 826	17 748	17 748	18 302	17 190	18 059
4. Employee Exits	5 185	6 648	9 034	6 956	8 091	8 092	8 064	8 283	8 711
5. HR Organizational Development	7 579	11 374	13 147	15 182	16 047	16 047	16 049	16 005	17 038
6. Learning and Development	11 337	10 627	12 210	14 314	1 728	1 732			
7. Management Information Services	3 316	3 205	2 713	3 106	2 268	2 268	2 421	2 454	2 588
8. Labour Relations	33 518	23 873	22 129	9 504	10 202	10 202	9 997	9 877	10 478
9. Employee Wellbeing & Assessment Centre				4 997	15 479	15 479	5 065	4 654	4 907
Total payments and estimates	69 333	78 902	86 362	81 354	84 428	84 433	72 414	70 993	74 978

TABLE 8: SUMMARY OF PAYMENTS AND ESTIMATES: BY ECONOMIC CLASSIFICATION: HUMAN RESOURCES SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Current payments	64 767	77 306	85 754	79 942	82 779	82 779	71 608	70 152	74 091
Compensation of employees	44 057	54 196	61 429	65 851	60 040	60 040	62 613	60 862	64 290
Goods and services	20 710	23 110	24 325	14 091	22 739	22 739	8 995	9 290	9 801
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:		61				5			
Provinces and municipalities									
Departmental agencies and accounts		5							
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households		56				5			
Payments for capital assets	4 566	1 535	608	1 412	1 649	1 649	806	841	887
Buildings and other fixed structures									
Machinery and equipment	4 566	1 474	608	1 412	1 649	1 649	806	841	887
Cultivated assets									
Software and other intangible assets		61							
Land and subsoil assets									
Total economic classification	69 333	78 902	86 362	81 354	84 428	84 433	72 414	70 993	74 978

Expenditure Trends

HRS expenditure between 2005/06 and 2007/08 grew on average by 11 percent from R69.3 million in 2005/06 to R86.4 million in 2007/08 due to the increase in staff complement. The adjusted appropriation during 2008/09 increased from R81.3 million to R84.4 million to defray costs, mainly for salary adjustments and consultants.

In 2008/09, the learning and development function was shifted to the GCRA in order to centralize all learning and skills training within GPG. The budget for the outer years, 2009/10 to 2011/12, is declining due to automation and implementation of cost saving measures for the advertisement of vacancies.

KEY OUTPUT AND SERVICE DELIVERY MEASURES: HUMAN RESOURCE SERVICES

Measurable Objective	Performance measure/ indicator	Estimate 2008/09	Performance Targets		
			2009/10	2010/11	2011/12
Increased usage of E and M Recruitment	% of job application submitted using Electronic (E) and Manual (M) Recruitment	6%M and 9% E	7% M and 9%E	8%M and 10%E	10M and 11%E
Timely delivery of applications	No. of days taken to process Job applications	4 days from closing date of advert, up to 1000 applications, 1 additional day for every additional 500 thereafter for non short listed 4 days	4 days from closing date of advert, up to 1000 applications, 1 additional day for every additional 500 thereafter for non short listed 4 days	4 days from closing date of advert, up to 1000 applications, 1 additional day for every additional 500 thereafter for non short listed 4 days	4 days from closing date of advert, up to 1000 applications, 1 additional day for every additional 500 thereafter for non short listed 4 days
Capture appointments on the payroll system	% appointment captured within SLA from salary level 1-16 which is 3 working days for employees on salary level 1-10 and 2 working days for employees on salary level 11-16	100%	100%	100%	100%
	Salary Packages structured within 2 days		100%	100%	100%
Effective management of termination processes	% alignment of process to ensure full control of termination processes	100% alignment of business processes to ensure full control of termination processes	Maintenance of efficient end to end termination process.	Maintenance of efficient end to end termination processes.	Maintenance of efficient end to end termination processes.
Complete pension withdrawals sent to GEPP in 7 days from date of receipt of termination request and complete documents.	No of days taken to send cases to GEPP	7 days from date of receipt of termination request and complete documents	5 days	5 days	5 days

PROGRAMME 3: PROCUREMENT SERVICES**Programme description**

The aim of this business unit is to provide procurement related services to GPG customers. This will be done in a customer-focused and socio-economically responsible manner; by using technology as a key enabler in automating, standardizing and streamlining processes, and by developing Procurement's human capital with an end to fulfilling the GSSC's vision of being a world class provider of support services in the public sector.

Programme objectives

The aim of the GSSC Procurement Business Unit is to:

- Provide procurement related services to GPG customers, developing and implementing sourcing strategies that will assist GPG Departments to purchase goods and services effectively from suppliers, balancing financial efficiency with socio-economic outcomes.
- Optimise and support the utilization of procurement processes and systems, updating and maintaining the materials catalogue and providing tender administration services.
- Monitor supplier business agreements over the lifecycle of the contracts, ensuring that all stakeholders meet their respective obligations to deliver the business and operational objectives required from the contracts.
- Promote viable working relationships with vendors, especially BEE/SMME vendors, in support of GPG's B-BBEE Strategy by focusing on balancing commercial imperatives with social responsibility.

TABLE 9: SUMMARY OF PAYMENTS AND ESTIMATES: PROCUREMENT SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
1. GM Office	1 761	3 279	6 749	10 550	11 437	11 437	11 370	11 567	12 009
2. Strategic Sourcing & Contracts Management	35 089	40 698	44 733	41 539	37 917	37 936	39 434	39 261	40 780
3. Vendor Management	6 700	5 537	8 890	11 406	10 974	10 974	11 435	11 508	12 151
4. Procurement Support	8 225	8 662	8 383	11 762	11 762	11 762	11 859	11 931	12 562
5. Market Research				2 859	2 568	2 568	2 637	2 693	2 844
6. Financial Risk & Escalation				2 865	2 259	2 259	2 555	2 572	2 708
Total payments and estimates	51 775	58 176	68 755	80 981	76 917	76 936	79 290	79 532	83 054

TABLE 10: SUMMARY OF PAYMENTS AND ESTIMATES: BY ECONOMIC CLASSIFICATION: PROCUREMENT SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Current payments	50 535	57 032	67 828	80 080	76 146	76 146	78 424	78 627	82 099
Compensation of employees	36 318	45 999	52 400	55 361	56 003	56 002	59 931	59 306	61 716
Goods and services	14 217	11 033	15 428	24 719	20 143	20 144	18 493	19 321	20 383
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:		336				19			
Provinces and municipalities		10							
Departmental agencies and accounts									
Universities and technikons									
Non-profit institutions									
Households		326				19			
Payments for capital assets	1 240	808	927	901	771	771	866	905	955
Buildings and other fixed structures									
Machinery and equipment	1 240	808	927	901	771	771	866	905	955
Cultivated assets									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	51 775	58 176	68 755	80 981	76 917	76 936	79 290	79 532	83 054

Expenditure trends

Procurement Services had an annual average growth of 15.4 percent between 2005/06 to 2007/08, the main contributor to this growth being the Strategic Sourcing sub-programme as well as compensation of employees which grew from R36.3 million to R52.4 million. For the MTEF outer years, allocation increased from R79.2 million to R83 million which represents 2.3 percent growth on average between 2009/10 and 2011/12.

The filling of some of the vacant posts during the year has resulted in a slight increase in personnel costs.

The Market Research and Financial Risk & Escalation sub-programmes came into being as a result of the need for more focused attention on (a) the research aspect of strategic sourcing, (b) providing support to procurement processes by way of financial statement risk analysis and interpretation.

KEY OUTPUT AND SERVICE DELIVERY MEASURES

PROCUREMENT SERVICES

Measurable Objective	Performance measure/indicator	2008/09 Estimate	Performance Targets		
			2009/10	2010/11	2011/12
Develop Customer / Supplier enhancement programme	Number of Commodity specific workshops held	4	8	8	8
	Increase in Online registration of mainly BEE / SMME Vendors	560 Vendors	600 Vendors	660 Vendors	720 Vendors
Ensure optimal usage of Procurement Systems	Improve and maintain catalogue utilisation	60% of procurement done electronically by use of catalogue	100% of procurement done electronically by use of catalogue	100% of procurement done electronically by use of catalogue	100% of procurement done electronically by use of catalogue
Effective strategic sourcing which ensures reduced costs of procuring	Target cost saving drives in specific commodities	10% on UGI Lights 11,8% on Cellular services 8,0% on security services	10% on UGI Lights 11,8% on Cellular services 8,0% on security services	10% on UGI Lights 11,8% on Cellular services 8,0% on security services	10 on UGI Lights 11,8% on Cellular services 8,0% on security services

PROGRAMME 4: FINANCE SERVICES**Programme description**

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

Programme objectives

- Administering the cash books of the GPG departments;
- Maintaining the general ledger accounts of the departments of GPG;
- Accurately and timeously processing payments of the suppliers of the GPG;
- Acting as the debt collection agent for GPG departments; and
- Administering the payroll of GPG departments.

TABLE 11: SUMMARY OF PAYMENTS AND ESTIMATES: FINANCE SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
1. GM Office	403	3 540	3 082	4 496	4 396	3 870	5 076	5 264	4 792
2. Cash Book	6 708	6 054	6 768	7 639	7 100	7 101	6 946	7 271	7 649
3. General Accounting	5 353	4 705	5 922	9 219	8 979	9 029	9 189	9 122	10 354
4. Accounts Payable	11 395	14 336	17 161	15 168	16 919	16 295	16 719	16 770	17 628
5. Payroll Administration	17 728	16 265	18 236	17 998	18 138	18 812	17 901	17 737	18 647
6. Debts Management	6 394	8 503	8 671	10 300	9 995	9 996	10 296	10 259	10 784
7. Super Users	4 689								
8. ERP (Quality Assurance)	1 801	905							
Total payments and estimates	54 471	54 308	59 840	64 820	65 527	65 103	66 127	66 423	69 854

TABLE 12: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: FINANCE SERVICES

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Current payments	53 757	53 413	59 688	64 421	65 128	64 595	65 666	66 170	69 587
Compensation of employees	42 346	46 380	51 681	57 921	59 216	58 110	59 438	60 068	63 150
Goods and services	11 411	7 033	8 007	6 500	5 912	6 485	6 228	6 102	6 437
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:		312				124			
Provinces and municipalities		13							
Non-profit institutions									
Households		299				124			

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Payments for capital assets	714	583	152	399	399	384	461	253	267
Buildings and other fixed structures									
Machinery and equipment	714	583	152	399	399	384	461	253	267
Cultivated assets									
Land and subsoil assets									
Total economic classification	54 471	54 308	59 840	64 820	65 527	65 103	66 127	66 423	69 854

Expenditure trends

A major portion of the expenditure in Finance Services is under Payroll administration due to the nature of its business of ensuring that all public servants in GPG get their salaries timeously every month. Between 2005/06 and 2007/08, expenditure for the programme increased from R54.5 million to R59.8 million, at an average annual rate of 4.8 percent, mainly attributable to compensation of employees.

For 2008/09, the budget was increased by R707 000 from R64.8 million to R65.6 million due to recent salary adjustments of 10.5 percent implemented in July 2008. The budget over the MTEF is expected to increase from R66.1 million in 2009/10 to R69.8 million in 2011/12 at an annual average rate of 2.7 percent since there are no major changes expected except for inflationary adjustments on compensation of employees and goods and services, together with maintenance of machinery and equipment.

KEY OUTPUT AND SERVICE DELIVERY MEASURES

FINANCE SERVICES

Measurable Objective	Performance measure/indicator	2008/09 Estimate	Performance Targets		
			2009/10	2010/11	2011/12
Provide Bank Reconciliations for all GPG departments	Number of days taken to submit accurate bank reconciliation statement to CFOs of all GPG departments.	4 days after closure	4 days after closure	4 days after closure	4 days after closure
Activate the closure of the financial books (month & FY)	Rate of successful closures of the financial books	100%	100%	100%	100%
Payment processing to creditors	% adherence to 2 days from date of receipt for processing invoices for creditors	100%	100%	100%	100%
Collect Employee, ex-employee and Supplier debts	% of debts collected from employees, ex-employee and Suppliers	100% of set target	100% of set target	100% of set target	100% of set target
Payment of valid and accurate allowances and instating valid and accurate deductions	Number of days taken to process allowances and deductions	100% adherence to 2 days after receipt of invoices	100% adherence to 2 days after receipt of invoices	100% adherence to 2 days after receipt of invoices	100% adherence to 2 days after receipt of invoices

PROGRAMME 5: TECHNOLOGY SUPPORT SERVICES

Programme description

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

Programme objectives

Planning and Architecture

- To achieve broad and equitable access to ICT infrastructure for socio-economic development aiming to bridge the digital divide through the broadband initiative;
- To improve internal process efficiencies within departments in the GPG, by focusing on automation projects;
- To maintain an internal support team that focuses on managing key business applications within GPG;
- To effectively manage a project portfolio, in terms of scope, budget and time;
- To implement a multi-tiered set of security tools, improving the GPG's ability to effectively prevent external and internal security threats;
- To improve on our measuring and reporting mechanisms on services provided to client departments in the Province;
- To manage the GPG Wide ICT infrastructure to provide an optimal, flexible and secure environment that meets business needs;
- To implement the GPG e-government program as a multi-year project that transitions information sharing and transactions for employees, businesses, citizens and other government departments;
- To develop a service oriented architecture in order to improve ICT services for the GPG;
- To increase capacity through learnerships and academies in order to improve the delivery of essential technologies required in the GPG; and
- To implement the ICT transformation programme in order to improve customer satisfaction.

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
1. GM Office	547	2 641	3 177	3 600	3 993	3 993	3 608	3 610	4 407
2. Service Management	3 306	4 159	3 809	5 011	5 361	5 361	5 897	5 955	6 282
3. Planning & Architecture	9 062	5 894	7 924	8 523	7 780	7 780	8 311	8 543	8 974
4. Programme Management	6 780	4 507	5 372	5 233	5 606	5 606	5 226	5 208	7 483
5. Application Management	29 368	78 604	99 224	92 746	80 481	93 021	96 775	119 027	97 585
6. Information Security	2 183	1 799	28 324	11 796	19 226	19 424	64 558	67 269	17 346
7. Operations Management	177 025	115 811	120 089	96 630	106 630	107 280	112 653	119 720	126 249
8. E-Government	44 047	83 740	323 698	417 000	417 000	434 902	468 000	504 501	534 412
Total payments and estimates	272 318	297 155	591 619	640 539	646 077	677 367	765 028	833 833	802 738

TABLE 14: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: TECHNOLOGY SUPPORT SERVICES

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Current payments	235 673	287 553	494 296	612 594	628 037	658 082	746 401	806 929	774 354
Compensation of employees	42 510	48 492	50 758	62 994	65 564	65 564	73 912	74 849	81 432
Goods and services	193 163	239 061	443 538	549 600	562 473	592 518	672 489	732 080	692 922
Interest and rent on land									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Financial transactions in assets and liabilities									
Transfers and subsidies to:		14				5			
Provinces and municipalities		11							
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households		3				5			
Payments for capital assets	36 645	9 588	97 321	27 945	18 040	19 280	18 627	26 904	28 384
Buildings and other fixed structures									
Machinery and equipment	36 631	9 332	12 514	27 945	18 040	19 280	18 627	26 904	28 384
Cultivated assets									
Software and other intangible assets	14	256	84 807						
Land and subsoil assets									
Total economic classification	272 318	297 155	591 617	640 539	646 077	677 367	765 028	833 833	802 738

Expenditure trends

Expenditure for TSS has increased from R272.3 million in 2005/06 to R591.6 million in 2007/08, at an average annual rate of 47.4 percent. This is due to payments made to consultants amounting to R224 million for services rendered during the virus attack in 2007/08 which threatened Information Technology Security in the Province.

The main budget for 2008/09 has been adjusted by R5.5 million from R640.5 million to R646 million but the programme is already at R677.3 million as at December 2008 due to funds transferred to an Escrow Trust account for implementation of GoL project.

Over the 2009/10 to 2011/12 period, the budget is expected to further increase from R765 million in 2010/11 to R802.7 million in 2011/12, at a rate of 2.4 percent. The main cost driver is the E-Government sub programme, which consists of special projects such as GoL. GoL is about installing computers and ensuring internet connectivity at public schools in Gauteng. Over the MTEF period, GoL has been allocated R1.175 million.

KEY OUTPUT AND SERVICE DELIVERY MEASURES

TECHNOLOGY SUPPORT SERVICES

Measurable Objective	Performance measure/ indicator	2008/09 Estimate	Performance Targets		
			2009/10	2010/11	2011/12
Information Security user-awareness and training	Number of users trained	2500	2500	2500	2500
Protection of the system against harmful attacks by upgrading of firewalls	Number of upgraded firewalls	nil	2	2	2
Improved process efficiencies through automation by expansion of Enterprise Resource Planning (ERP) modules	User acceptance signoff	Deployment of SRM Phase 2 for GPG entities, Asset Management for 3 entities as well as Budgeting and forecasting for Treasury	Deploy ESS in all departments, CRM for GSSC and OoP, Budgeting and forecasting for as well as Asset Management for all departments	Deploy HCM talent management in all departments	
Implementation of Gauteng On Line School Programme on 1200 schools in Gauteng	Number of School laboratories deployed / technology refresh in terms of GoL Programme	200 school laboratories technology refreshed	1 200 school laboratories technology refreshed	1 000 school laboratories technology refreshed	Maintenance completed for existing school laboratories ,
Increase in the number of first calls resolved to improve service to other departments	% increase in the calls resolved at first call	10%	30%	40%	60%

PROGRAMME 6: CORPORATE AFFAIRS

Programme description

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

Programme objectives

The primary objective is to ensure that the GSSC has a well formulated strategy aligned to provincial priorities and the internal capacity to articulate this into business processes that result in effective delivery.

Corporate Affairs focuses on adding value to the GSSC by providing support services and an enabling environment for the organisation to reinvent itself as a high performing organisation.

TABLE 14: SUMMARY OF PAYMENTS AND ESTIMATES: CORPORATE SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
1. Office of the MEC	215	30	301	263	263	626	275	287	303
2. Office of the CEO	51 312	129 864	135 343	79 032	85 386	87 964	95 403	110 495	116 384
3. Office of the COO				6 530	8 004	8 004	29 204	29 399	31 357
4. Office of the CFO	8 055	7 507	11 704	17 091	96 278	97 216	27 787	28 545	30 115
5. Corporate Services	34 688	52 159	45 116	30 405	33 405	38 426	33 064	33 606	35 522
6. Customer Management Services				85 910	84 910	151 201			
Total payments and estimates	94 270	189 560	192 464	219 231	308 246	383 437	185 733	202 332	213 681

TABLE 15: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: CORPORATE SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Current payments	72 561	179 553	187 259	214 171	225 185	299 877	181 094	197 518	208 603
Compensation of employees	37 747	42 654	54 615	72 962	88 225	88 552	95 708	96 304	101 799
Goods and services	34 814	136 899	132 644	141 209	136 960	211 325	85 386	101 214	106 804
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:		808				50			
Provinces and municipalities		10							
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households		798				50			
Payments for capital assets	21 709	9 199	5 205	5 060	83 061	83 510	4 639	4 814	5 078
Buildings and other fixed structures									
Machinery and equipment	21 709	9 199	5 178	5 060	83 061	83 510	4 639	4 814	5 078
Cultivated assets									
Software and other intangible assets			27						
Land and subsoil assets									
Total economic classification	94 270	189 560	192 464	219 231	308 246	383 437	185 733	202 332	213 681

Expenditure trends

Corporate Services' expenditure has grown substantially between 2005/06 to 2007/08 at an average annual rate of 42.9 percent, increasing from R94.3 million in 2005/06 to R192.5 million in 2007/08. This is due to expenditure incurred by GSSC on the centralised contact centre on behalf of other GPG departments for various services offered to the public, including bookings for licence tests.

In 2008/09, the main budget was adjusted upwards by R89 million from R219.2 million to R308.2 million of which R78 million has been allocated for the once off procurement of generators for clinics, hospitals and schools in Gauteng.

Over the MTEF, expenditure is expected to grow marginally at an average annual rate of 7.3 percent from R185.7 million in 2009/10 to R213.6 million in 2011/12. This will only cover inflationary adjustments since there are no functional changes expected.

7. OTHER PROGRAMME INFORMATION

7.1 Personnel numbers and cost

TABLE 16: PERSONNEL NUMBERS AND COSTS GAUTENG SHARED SERVICE CENTRE

Personnel numbers	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012
1. Gauteng Audit Services	165	136	220	220	220	220	209
2. Human Resources Services	287	291	325	325	325	325	309
3. Procurement Services	223	242	296	296	296	296	281
4. Finance Services	322	330	349	349	349	349	332
5. Technological Support Services	154	169	266	266	266	266	253
6. Corporate Affairs	156	206	307	307	307	307	292
7. Programme Management Unit	10	37					
Total departmental personnel numbers	1 317	1 411	1 763	1 763	1 763	1 763	1 675
Total departmental personnel cost (R thousand)	239 553	286 484	318 943	372 734	391 385	393 546	416 826
Unit cost (R thousand)	182	203	181	211	222	223	249

Personnel numbers are envisaged to remain constant over the MTEF period in line with the GSSC Strategy. The outer year reduction of number of employees will be as a result of realization of the benefits from the automation of processes.

TABLE 17: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS

TABLE 174 SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09		2009/10
Total for department									
Personnel numbers (head count)	1 317	1 411	1 763	1 763	1 763	1 763	1 763	1 763	1 763
Personnel cost (R thousands)	239 553	286 484	318 943	358 311	372 734	371 954	391 385	393 546	416 826
Human resources component									
Personnel numbers (head count)	287	291	291	308	247		326	346	367
Personnel cost (R thousands)	40 446	41 898	62 895	63 374	60 041	60 041			

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	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Head count as % of total for department	22%	21%	22%	17%	14%	0%	19%	20%	21%
Personnel cost as % of total for department	17%	15%	21%	18%	16%	16%	0%	0%	0%
Finance component									
Personnel numbers (head count)	322	330	330	350	332	332	371	393	417
Personnel cost (R thousands)	35 008	34 317	46 362	57 921	59 216	59 216			
Head count as % of total for department	24%	23%	25%	20%	19%	19%	21%	22%	24%
Personnel cost as % of total for province	15%	12%	15%	16%	16%	16%	0%	0%	0%
Full time workers									
Personnel numbers (head count)	743	892	892	946	1 222	1 222	1 003	1 063	1,127
Personnel cost (R thousands)	104 703	128 881	170 173	211 207	303 250	303 250			
Head count as % of total for department	56%	63%	68%	54%	69%	69%	57%	60%	64%
Personnel cost as % of total for department	44%	45%	56%	59%	81%	81%	0%	0%	0%
Part-time workers									
Personnel numbers (head count)	359	284	284	301	85	85	319	338	358
Personnel cost (R thousands)	49 125	38 543	49 878	61 906	21 093	21 093			
Head count as % of total for department	27%	20%	22%	17%	5%	5%	18%	19%	20%
Personnel cost as % of total for department	21%	13%	16%	17%	6%	6%	0%	0%	0%
Contract workers									
Personnel numbers (head count)	215	235	235	249	195	195	264	280	297
Personnel cost (R thousands)	43 251	53 489	73 351	91 038	48 391	48 391	45 824	48 748	57 734
Head count as % of total for department	16%	17%	18%	14%	11%	11%	15%	16%	17%
Personnel cost as % of total for department	18%	19%	24%	25%	13%	13%	12%	12%	14%

The increase in the budget over the MTEF period is a result of general inflationary expectations excluding any funding that national or provincial government may offer.

7.2 Training

TABLE 18: PAYMENTS ON TRAINING: GAUTENG SHARED SERVICE CENTRE

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Programme 1. Gauteng Audit Services of which Subsistence and travel Payments on tuition	155	128	211	230	259	259	244	258	274
Programme 2. Human Resource Services of which Subsistence and travel Payments on tuition	138	167	317	320	313	313	339	360	381
Programme 3. Procurement Services of which Subsistence and travel Payments on tuition	306	29	200	200	382	382	212	225	238
Programme 4. Finance Services of which Subsistence and travel Payments on tuition	134	34	410	380	285	285	403	427	453
Programme 5. Technological Support Services of which Subsistence and travel Payments on tuition	145	271	659	300	510	510	318	337	357
Programme 6. Corporate Affairs of which Subsistence and travel Payments on tuition	202	202	976	400	843	843	424	449	476
Programme 7. Programme Management Unit of which	202	202	976	400	843	843	424	449	476

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Subsistence and travel									
Payments on tuition									
Total payments on training:	1 080	831	2 773	1 830	2 592	2 592	1 940	2 056	2 180

TABLE 19: INFORMATION ON TRAINING: GAUTENG SHARED SERVICE CENTRE

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Number of staff	1 317	1 411	1 763	1 763	1 763	1 763	1 763	1 763	1 763
Number of personnel trained	736	366	450	495	535	535	525	556	590
of which									
Male	326	174	200	220	236	236	233	247	262
Female	410	192	250	275	299	299	292	309	328
Number of training opportunities	450	510	400	440	523	523	466	494	524
of which									
Tertiary	230	190	250	275	318	318	292	309	328
Workshops					40	40			
Seminars									
Other	220	320	150	165	165	165	175	185	197
Number of bursaries offered	203	190	250	275	318	318	292	309	328
Number of interns appointed	32	27	35	38	50	50	40	43	45
Number of learnerships appointed	26	29	40	44	64	64	47	49	52
Number of days spent on training	12	12	26	28	38	38			

Tables 18 and 19 reflect the number of staff that underwent training since 2005/06. There has been an increasing trend from a total of 1 080 personnel in 2005/06 to 2 592 in 2008/09. In 2008/09, the following training programmes have been attended: the Women Management Advancement Programme(WOMAP) through Wits Business School (WBS) in partnership with Lethlabile consulting (Service Provider); Integrated Management Development Programme (IMDP) through PALAMA (Public Administration Leadership and Management Academy); this comprise of Advanced MDP and Emerging MDP; The GSSC study Assistance programmes for staff includes, learnership programmes; Certificate in Public Finance Management in Finance; General Internal Audit in GAS and Microsoft Certified Systems Administrator in TSS; and internship programmes in Internal Audit; Finance; HR and Risk Management.

Competence assessment of all staff members in the organisation has been completed and the report and recommendations will be used to develop the Implementation plan for the next financial year. The Human Resource Development Strategy 2 will be incorporated into the implementation plan.

8. CROSS CUTTING ISSUES

OUTCOMES AND OUTPUTS WHICH SPECIFICALLY TARGET WOMEN AND GIRLS

Outcome	Output	Gender Issue	Programme	Sub-Programme	Indicator	Budget R'000
Gender is mainstreamed in departmental strategies and programmes	Improved sensitivity to gender-related issues in the workplace	Gender mainstreaming	6	Office of the CEO	Gender responsive budgets, strategies and programmes	30
Specific programmes towards training	Number of women and girls in learnership and internship	Skills development and capacity building	6	Office of the CEO	Number of bursaries awarded to women by march 2010	5 000
Appropriately skilled, empowered female employees within GSSC	Training and development interventions	Schedule training according skills audit and aligned to skills development. Monitor and track participation by female employees	6	HR	Number of workshops, training sessions and seminars attended	3 500
	Accelerated development programmes with focus on women (Management Advance Programme)	Equitable employment opportunities	6	Office of the CEO	70% of women acquired qualification by 2010	1 700

OUTCOMES AND OUTPUTS OF THE THREE LARGEST SUB-PROGRAMMES AND THEIR IMPLICATIONS FOR GENDER EQUALITY

Outcome	Output	Gender Issue	Programme	Sub-Programme	Indicator	Budget R'000
Active participation of women, youth and people with disabilities in procurement processes	Awarding of 30% of lucrative tenders to women, youth and people with disabilities	Economic empowerment of women, youth and people with disabilities	3	Procurement	No of sessions conducted to empower women,youth and people with disabilities. No of contracts awarded to HDI's	110

OUTCOMES AND OUTPUT WHICH WILL BENEFIT WOMEN EMPLOYEE WITHIN GPG

Outcome	Output	Gender Issue	Programme	Sub-Programme	Indicator	Budget
More women appointed in management positions	50% women appointed in management positions	Women in management positions	2	HRS	Increase in the number of women appointed in management positions by 2010	700

NUMBER OF WOMEN EMPLOYED AT DIFFERENT LEVELS IN THE GSSC

Level	Total	Women	Black TOTAL	Black women	% of Personnel
1-2	4	0	0	0	0
3-5	127	58	127	58	46%
6-8	781	493	729	454	63%
9-10	311	167	276	141	54%
11-12	175	69	146	60	39%
13-14	59	22	50	19	37%
15-16	8	4	8	4	50%
Total Number of persons	1 465	813	1 340	736	55%

