



**GAUTENG PROVINCE**

FINANCE  
REPUBLIC OF SOUTH AFRICA

**Gauteng Department of Finance**

**STRATEGIC PLAN**

**2014–2019**

---

Tel: (011) 689 6000, Fax: (011) 355 2112

Physical Address: 75 Fox Street, Imbumba House, Marshalltown, Johannesburg

Postal Address: Private Bag X112, Marshalltown, 2107

[www.gautengonline.gov.za](http://www.gautengonline.gov.za) Hotline: 0860 428 8364

## FOREWORD BY THE MEMBER OF THE EXECUTIVE COUNCIL

In his State of the Province address, Premier Makhura spoke about the importance of radical transformation of the state and governance and modernisation of the public service as the two important pillars in his ten pillar plan for the development of the Gauteng global city region.

Twenty years of experience in building the role of the public sector transformation, has taught us that complex problems need complex solutions. A major aspect of complexity involves public service agencies working across portfolio boundaries to meet citizen's needs better; It also involves both vertical and horizontal integration of government as well as stakeholders beyond government; It seeks to consolidate back-end systems and processes to bring about better front-end service delivery;

The concept of a Connected Government lies at the centre of Gauteng City Region and is driven through the modernisation and transformation of the State and public service. E Governance is the mechanism by which this integration will be achieved.

Over the next five years, the Gauteng Provincial Government will invest strategically in the development of a broadband network that will connect all provincial government buildings, including regional satellite offices, Thusong Centres, hospitals and schools.

Central to this investment, is an understanding that in the modern age, broadband is a utility of the same order as water and electricity. Failure by government to invest in this utility will see increasing marginalisation of our people.

Gauteng's broad band project has three key objectives: firstly to improve government efficiency and to save government and citizens money; secondly to promote digital inclusion by connecting citizens to high-speed broad band through the Thusong Centres located in townships across the province, and finally to act as an economic enabler by ensuring that priority townships and economic regeneration zones have access to high speed broad band.

Voice and data services will be the first applications that will be made available to approximately 130 000 GPG employees.

On completion, the GBN will provide a fibre optic transmission network of 1600 km throughout the province.

Building this network and developing the applications for an effective e-government system will be the central mandate of the Gauteng Department of Finance over the five year term.



**Barbara Creecy**  
Member of the Executive Council  
Gauteng Department of Finance

Date: 27/02/2015

## MESSAGE FROM THE ACTING HEAD OF DEPARTMENT

The GDF has undergone several transformative phases over the years. With the advent of the new administration in 2009 a decision was taken to streamline provincial departments with a view to creating synergies, enhancing better coordination and promoting service delivery efficiencies. However, in April 2012, following the decision of the provincial cabinet, the GDF was re-established as a separate vote, thus a demerger took place between the Gauteng Department of Finance and Gauteng Provincial Treasury.

The GDF has entered into a new phase of transformation with renewed vigour to carry out the mandate of creating a connected government. The MEC for Finance has provided a new impetus to the organisation to be more focused, better streamlined and extra committed to the vision of the province led by the Premier, Mr David Makhura.

In supporting the ten provincial outcomes and the Premier's vision to deliver services to the citizens of Gauteng, the Department for Finance has adopted the four strategic pillars. Each of these pillars, individually and collectively, are geared at promoting efficient service delivery, improving internal efficiencies and back office support, and better internal control and regulatory environment, as well as facilitating an ICT township economy in the province. The strategic plan is aligned, both in form and content, to the National Development Plan, the 14 national outcomes, the Batho Pele Principles as well as the 2014-2019 Medium-Term Strategic Framework adopted by cabinet, and the Framework for the Development of Strategic Plans and Annual Performance Plans.

We are confident that our staff members have the necessary competencies and commitment to carry out the vision of the department and to contribute to the attainment of the vision of the province.



**Oupa Seabi**  
Acting Head of Department  
Gauteng Department of Finance

Date: 26/02/2015

## OFFICIAL SIGN-OFF

It is hereby certified that this Strategic Plan:

- Was developed by the management of the Gauteng Department of Finance under the guidance of the MEC of Finance, Ms Barbara Creecy:-
- Takes into account all the relevant policies, legislation and other mandates for which the Gauteng Department of Finance; and
- Accurately reflects the strategic outcome-oriented goals and objectives which the Gauteng Department of Finance will endeavour to achieve over the period 2014-2019



Mr Jabulani Malobane  
Head of Planning

24/02/2015  
Date



Ms Diedre Londt  
DDG: Corporate Management

25/2/2015  
Date



Mr Sithabiso Madonsela  
Acting Chief Financial Officer

25/2/2015  
Date



Mr Oupa Seabi  
Acting Head of Department

26/02/2015  
Date

APPROVED BY:



Ms Barbara Creecy  
Member of Executive Council

27/02/2015  
Date

## TABLE OF CONTENTS

1.	Overview and Background of the GDF Strategic Plan .....	6
2.	The Role of GDF in the Gauteng Provincial Government.....	6
3.	Gauteng Department of Finance Journey.....	7
<b>PART A. STRATEGIC OVERVIEW .....</b>		<b>9</b>
1.	Vision .....	9
2.	Mission .....	9
3.	Values.....	9
4.	Legislative and other mandates.....	9
4.2	Policy mandates.....	10
4.3	Relevant court rulings.....	12
4.4	Planned policy mandates.....	12
5.	Situational analysis.....	12
5.1	Performance delivery environment .....	12
5.2	The Organizational environment .....	15
5.3	Organizational Structure .....	16
5.4	The strategic planning process .....	17
6.	Strategic Goals (Strategic Outcome-oriented Goals) .....	18
6.1	Pillar 1: Strategic Investment in GBN.....	21
6.2	Pillar 2: Digitize back office .....	23
6.3	Pillar 3: Co-ordination, regulations and standards (ICT).....	26
6.4	Pillar 4: To promote usage of E-Government services .....	28
6.5	Pillar 5: Facilitate an ICT economy in the province that leverages off the Broadband network .....	29
7.	Strategic outcome-oriented goals of the Gauteng Department of Finance.....	31
7.1	Programme and sub-programme plans.....	32
<b>PART A. STRATEGIC OBJECTIVES, RISK MANAGEMENT AND RESOURCE .....</b>		<b>35</b>
8.	Strategic objectives .....	35
	Programme 1: Administration .....	35
	Programme 2: ICT Shared Services.....	36
	Programme 3: Business Process Services.....	36
9.	Resource considerations .....	37
10.	Institutional risk management.....	40

### **PART C.**

**Not Applicable**

## ABBREVIATIONS

APP	Annual Performance Plans
BAS	Basic Accounting System
BEE	Black Economic Empowerment
CFO	Chief Financial Officer
DPSA	Department of Public Service and Administration
ERM	Enterprise Risk Management
GAS	Gauteng Audit Services
GPG	Gauteng Provincial Government
GPT	Gauteng Provincial Treasury
HOD	Head of Department
HRD	Human Resource Development
HRM	Human Resource Management
ICT	Information Communication Technology
IMS	Information Management System
IT	Information Technology
IYM	In-year Monitoring
M&E	Monitoring and Evaluation
MEC	Member of Executive Committee
MTBPS	Medium Term Budget Policy Statement
MTEF	Medium Term Expenditure Framework
MTSF	MTSF Medium Term Strategic Framework
MTSF	MTSF Medium Term Strategic Framework
OHS	Occupational Health and Safety
PFMA	Public Finance Management Act
PMDS	Performance Management and Development System
SAM	System Automation and Management

## 1. OVERVIEW AND BACKGROUND OF THE GDF STRATEGIC PLAN

The role of the strategic planning unit within the GDF is to coordinate strategic processes such as strategic planning, strategy formulation and the conducting of Situational / SWOT Analysis. These processes ensure that the five year strategic plan, the annual performance plans as well as the operational plans are properly conceptualized and adequately implemented.

The key objectives of strategic planning are to ensure the following:

- To produce and table a five year Strategic Plan, Annual Performance Plans as well as Operational Plans in accordance with prescribed norms and legislative frameworks;
- To ensure that there is alignment of reporting between the Strategic Plans, Annual Performance Plans, budget documents as well as the annual and quarterly reports;
- To create predictability and certainty in the planning process by developing and reviewing the organizational strategic planning framework;
- To improve the quality of planning by detailing the preparatory work that needs to go into planning and the nature of discussions that should take place during the planning exercise;
- To inculcate the culture of staff involvement and buy-in with regard to planning through effective change management, strong leadership and knowledge sharing;
- To build a strong link between planning and budgeting processes;
- To create a dynamic linkage between operational planning and performance management.

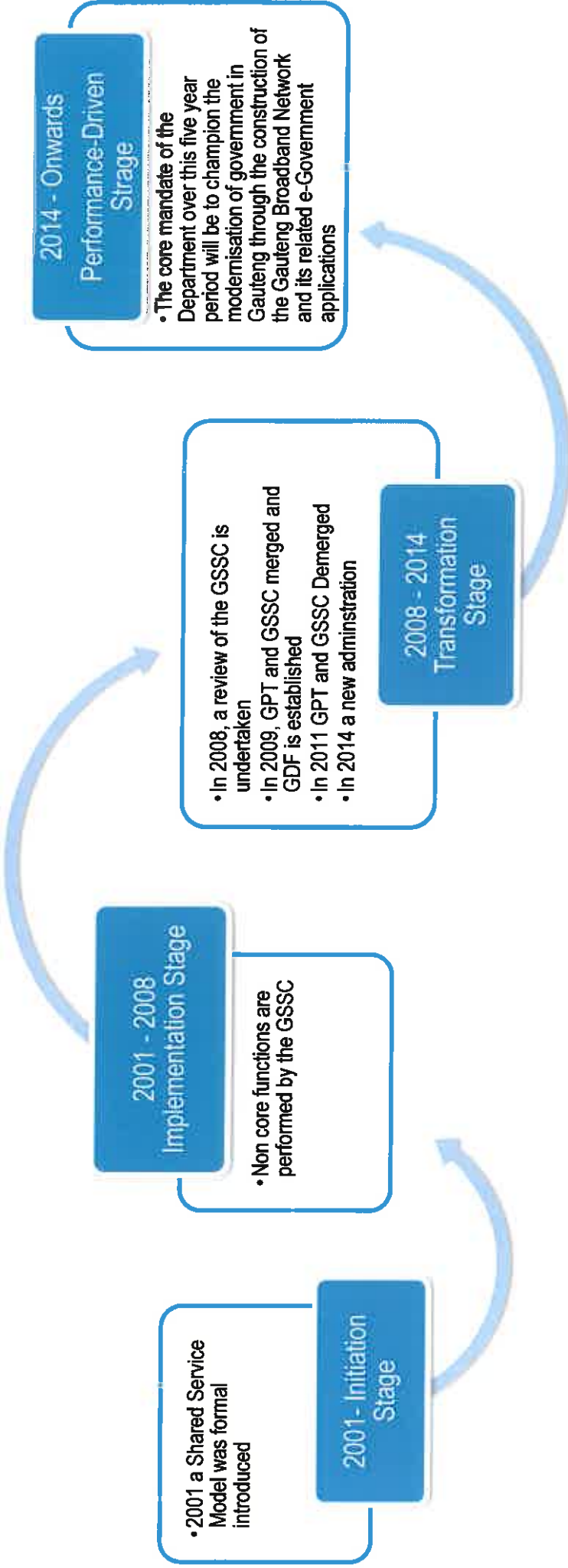
## 2. THE ROLE OF GDF IN THE GAUTENG PROVINCIAL GOVERNMENT

The key role of the GDF in line with its new mandate is the rollout of a core network infrastructure that will connect all government buildings, Thusong Centres, urban renewal zones and targeted economic zones. An essential prerequisite to this infrastructure establishment is the digitization of back-office support that will be carried out through the reengineering of business processes. Furthermore, this will see the creation of a digitized document management system.

The establishment of an E-government Political Coordinating Committee, chaired by the Honorable Premier, will assist in guiding the use of technologies through GPG Enterprise Architecture, as well as introducing globally recognized norms and standards to reduce ICT costs. This will also assist in optimizing the Data Centre infrastructure to cater for disaster recovery and business continuity needs of the GPG as a whole.

### 3. GAUTENG DEPARTMENT OF FINANCE JOURNEY

Below is a graphical representation of the GDF transformative journey over the year since its initial conceptualisation in 2001 as a shared service model.



#### The Shared Services Model 2001-2008

Gauteng Shared Services Centre (GSSC) was established in 2001 whose mandate was to leverage on the economies of scale, reduce costs, expenditure, and standardisation of processes, shared resources, elimination of duplications and improved service delivery. The GSSC's establishment has been preceded by a study conducted in 1999 which arrived at the determination that throughout the public service:

- Resources were duplicated and not optimised
- Skills shortages prevailed in key areas and scarce skills were not well distributed across departments
- Support functions received undue focus, thus distracting efforts away from frontline service delivery
- Big departments incurred over-spending and received continual qualified audit reports by the Auditor General.



On the 12<sup>th</sup> November 2001, the GSSC was promulgated as the 12<sup>th</sup> provincial department with a mandate to provide back-office support to GPG departments. This included the establishment of a single technology platform, including the provision of Forensic Services, Human Resource Services, Finance Services, Procurement Services, and Internal Audit Service.

In a detailed political hand-over report compiled in 2008, it was reported that the GSSC's performance was averaging at a median score of 71%, against the external benchmarks that suggested that collectively, GSSC still had significant areas for improvement. However, the GSSC was said to be struggling in several areas including achieving a fully staffed structure, which partly resulted in significant pressures being exerted on the different programmes to perform their respective mandates and to achieve targets as set in the SLA's.

#### **2008-2014 Transition Phase from a general shared services centre to transversal IT Services**

Consequently, an executive decision was taken to reconfigure the Gauteng Provincial Treasury and the Gauteng Shared Service Centre into one department, referred to as the Gauteng Department of Finance (GDF). However, in November 2011, following a decision by the National Treasury, the GPT was re-established as a separate department in order to conform with the relevant legislative prescripts. During this time most of the shared services were migrated back to client departments. The only shared services that remained were: Audit Services; Forensic Services; the Premier's Hotline; Procure to Pay and Transversal IT services.

During this time work began on the conceptualisation and design of a Gauteng Broadband Network to connect all GPG buildings to a high-speed broadband network.

#### **2014-2019 Gauteng's e-Government Hub**

In 2014 at the commencement of the new political term, the newly appointed administration took office with a renewed political mandate, a new vision and a renewed vigour on service delivery. This was further emphasised by the honourable Premier in his inaugural address where he introduced a ten pillar programme which is to be the cornerstone of service delivery during this new term of office.

Three key pillars in the ten pillar programme are Transformation, Modernisation as well as Re-industrialisation (TMR). The Gauteng Broadband Network (GBN) and its related applications are seen as key game changers. Accordingly it has been decided that all programmes not linked to the GBN and e-government will migrate to the Premier's Office and the Provincial Treasury.

This Department will now focus on becoming the GPG's eGovernment Hub and the central catalyst for modernisation of the public service in Gauteng.

## PART A. STRATEGIC OVERVIEW

### 1. VISION

A Connected Gauteng City Region that uses Information and Communication Technology to support the delivery of quality services and equitable and inclusive social economic development of its citizens.

### 2. MISSION

To provide our citizens with state-of-the-art Information and Communication Technology infrastructure that connects them to improved service delivery and greater economic opportunities through:

- A high speed broadband network connecting government to its citizens
- Digitization of back office support for enhanced service delivery
- Coordination and regulation of information and communication technology infrastructure and applications to integrate eGovernment - services in the province
- Promote usage of e-Government services.
- Support radical economic transformation by facilitating the development of an ICT linked economy that leverages off the Broadband Network.

### 3. VALUES

- **Excellence:** To incrementally, systematically and consistently enhance frontline service delivery
- **Growth:** To constantly innovate and seek new opportunities
- **Openness:** To be customer centric and thrive to improve high levels of service to the public
- **Value for Money:** To provide services at costs affordable to the citizens of Gauteng.

### 4. LEGISLATIVE AND OTHER MANDATES

The Gauteng Department of Finance derives its mandate from the following Legislation:

Legislation	What it means
The Constitution of the Republic of South Africa (Act 108 of 1996)	The Mandate of and environment within which National, Provincial and Local Government Financial Departments and Treasuries operate, is specifically described in Chapter 13: General Financial Matters
Public Administrative and Management Act( Act 11 of 2014)	To promote the basic values and principles governing the public administration referred to in section 195(1) of the Constitution and provide for the use of information and communication technologies in the public administration
Preferential Procurement Policy Framework Act (2000)	Provides a framework for the implementation of preferential procurement policy.
Promotion of Access to Information Act (Act 2 of 2000)	To give effect to the constitutional right of access to any information held by the State and any information that is held by another person and that is required for the exercise or protection of any rights; and to provide for matters connected therewith.
Public Finance Management Act, 1999 (Act 1 of 1999)	Regulates financial management in the Department to ensure that all revenue, expenditure, assets and liabilities of the Department are managed efficiently and effectively; to provide for the responsibilities of persons entrusted with financial management in the Department and to provide for matters connected therewith. To fulfil

	all Department responsibilities with respect to other departments and public entities.
<b>Public Service Act, 1994 (Act 103 of 1994)</b>	Provides for the organisation and administration of the Department and for human resource management which includes the regulation of conditions of employment, terms of office, discipline, retirement and discharge of staff members of the Department and matters connected therewith.
<b>Gauteng Tender Board Repeal Act, 2002</b>	Gives effect to new procurement reform initiatives in Gauteng.
<b>Occupational Health and Safety Act, 1995</b>	Provides a framework for the standards and requirements for workplaces, facilities and employee health and safety.
<b>The National Archives Act, 1996</b>	Provides for the archiving and storage and accessibility of information, and for the manner in which government bodies store documents, papers and records
<b>Public Service laws Amendment Act, 1997</b>	Regulates the functions and conditions of service of heads of provincial departments and the conditions of service of heads of organisational components; provides for the appointment of persons on the grounds of policy considerations; and makes provisions in connection with inefficiency and misconduct
<b>Promotion of Administrative Justice Act, 2000</b>	Gives effect to the right to administrative action that is lawful, reasonable and procedurally fair and to the right to written reasons for administrative action as contemplated in section 33 of the Constitution of the Republic of South Africa.
<b>Prevention and Combating of Corrupt Activities Act, 2004</b>	The Prevention and Combating of Corrupt Activities Act makes corruption a crime. It covers anyone working for government (such as Ministers, department staff, and the police) and people outside of government (like someone working for a business).
<b>Government Employees Pension Law, 1996 and 2004 amendment</b>	Gives effect to frameworks that governs pension fund contributions, management and pay-outs for employees in South Africa.
<b>Electronic Communications Act, 2005</b>	The National broadband Policy follows government's decision to build an all-inclusive information society

## 4.2 POLICY MANDATES

A key policy document which provides a clear policy directive to all spheres of government and which articulates the agenda of the Government is the Medium Terms Strategic Framework (MTSF). The set of 14 outcomes were developed to reflect the desired development impact Government seeks to achieve, given Government's policy priorities. Each sphere of government is required to base their own planning for the medium term expenditure framework on these priorities and outcomes.

The MTSF is informed by the National Development Plan (NDP) which is a plan for the country to eliminate poverty and reduce inequality by 2030 through uniting South Africans, unleashing the energies of its citizens, growing an inclusive economy, building capabilities, enhancing the capability of the state and leaders working together to solve complex problems.

GDF contributes to outcome 12 as illustrated in the table below:

MTSF OUTCOMES	IMPACT	GDF CONTRIBUTION
1. Quality basic education	Social inclusion and cohesion	Provision of ICT infrastructure
2. A long and healthy life for all		
3. All people in South Africa are and feel safe		
7. Vibrant, equitable, sustainable rural communities contributing to food security for all		
4. Decent employment through inclusive growth	Equitable growth	Improvement of the ICT economy
5. Skilled and capable workforce to support an inclusive growth path		
6. An efficient, competitive and responsive economic infrastructure network		
11. Creating a better South Africa and contributing to a better and safer Africa in a better world		

8 Sustainable human settlements and improved quality of household life	Sustainable development and infrastructure	Digitisation of back office
10. Protect and enhance our environmental assets and natural resources		
9 Responsive, accountable, effective and efficient local government system	Good governance	Create regulatory and enabling environment and systems for sound corporate governance of ICT in GPG
<b>12. An efficient, effective and development oriented public service</b>		
13 Social protection		

The Fifth Administration of the Gauteng Province took office in May 2014 and has adopted a ten pillar programme of radical transformation, modernisation and re-industrialisation of the Gauteng province as set out below.

The GDF supports all ten pillars through developing the high speed broadband network and the digitisation of back office support processes. Our Departmental Strategic plan alignment is on the following Provincial Pillars:-

No.	Component	No.	Pillar
1	<b>Transformation</b>	1	Radical economic transformation
		2	Decisive spatial transformation
		3	Accelerated social transformation
		4	Transformation of state and governance
2	<b>Modernisation</b>	5	Modernisation of the public service
		6	Modernisation of the economy
		7	Modernisation of human settlements and urban development
		8	Modernisation of public transport infrastructure
3	<b>Re-industrialisation</b>	9	Re-industrialisation of Gauteng province
		10	Taking the lead in Africa's new industrial revolution

The GDF supports the TMR outcomes through the ten pillars, with specific contribution to the following pillars

- Transformation of the state and governance
- Modernisation of the public service,
- Modernisation of the economy
- Radical economic transformation

**Illustrated below is the alignment of the 4 Strategic Objectives of GDF to the Ten Pillar Programme**

• To strategically invest in broadband to promote internal efficiencies and improved government and community connectivity	• Pillar 4: Transformation of the State and Governance • Pillar 5: Modernisation of the public service
• To reengineer and transform back office processes to realize efficiencies and improve front line service delivery	• Pillar 3: Accelerated social transformation • Pillar 4: Transformation of the State and Governance • Pillar 5 : Modernisation of the public service
• To create regulatory and enabling environment and systems for sound corporate governance of ICT in GPG	• Pillar 4: Transformation of the State and Governance • Pillar 5 : Modernisation of the public service
• To promote the usage of e-Government services (Citizens, Business and Government Entities)	• Pillar 4: Transformation of the State and Governance • Pillar 5 : Modernisation of the public service
• To Facilitate an ICT-linked economy that leverages off	• Pillar 1: Radical economic transformation • Pillar 6 Modernisation of the Economy

The Strategic Plan for the period 2014 -2019 is informed by the Medium Term Strategic Framework (MTSF) The Gauteng Province development plans such as Vision 2030, as well as the provincial annual Programme of Action (POA). The MTSF represents the first five years of delivery on the National Development Plan (NDP).

The development of the Strategic Plan is aligned to the prescripts of the National 'treasury Framework for Strategic Plans and Annual Performance Plans.

The strategic plan details the goals and objectives that the GDF has set to achieve in the ensuing years, which are within the department's scope of its constitutional and legislative mandate.

### **4.3 RELEVANT COURT RULINGS**

Not applicable.

### **4.4 PLANNED POLICY MANDATES**

Not applicable.

## **5. SITUATIONAL ANALYSIS**

It is a widely accepted fact that there is a close correlation between infrastructure investment in Information and Communication Technology (ICT) and the modernisation of the economy as well as improved delivery of social services. Accordingly, an increase in broadband capability is accompanied by an increase in economic growth and job opportunities. It is for this reason that broadband plays a catalytic role in economic growth and employment creation. Not only will ICT provide an opportunity for economic growth in Gauteng it will also contribute to improved levels of service delivery to the citizenry. The department's mandate going forward will be anchored around E-government, ensuring that services are digitized to increase efficiency.

### **5.1 Performance delivery environment**

By connecting Gauteng citizenry, broadband can create opportunities that yield economic impacts for business and citizens. Broadband is able to address market demands and enhance public service delivery using e-government services. E-government services refer to government agencies using information technology to transform relations with citizens and improve interactions with government through access to information or efficient government management.

The Presidential National Commission (PNC) (2011) identifies three distinct sectors of e-government services, namely Government-to-Government service (G2G), Government-to-Citizen (G2C), and Government-to-Business service (G2B).

By promoting government to government connectivity information technologies can be used to streamline and integrate workflows, thus enhancing public service delivery.

Citizens also stand to gain from cost savings and quicker turnaround times as a result of improvements in government efficiencies. This is especially true for residence living in far flung areas of the Gauteng province that currently incur costs and spend an inordinate amount of time travelling in order to access government services. By connecting the Thusong Centres to the broadband network, citizens will be able to access government services where they live.

Governments' relationship with business will also improve. Overtime, business will be able to apply for tenders online and submit invoices for payment. This will help improve payment of suppliers and ensure greater probity in the tender system.

## International Trends in Connected Government

The 2014 edition of the United Nations e-government survey, documents salient patterns in technological development amongst member states within the UN. The report acknowledges that e-government and innovation provide an important opportunity to transform public administration. Through ICT channels, public administration has an expanded opportunity for citizen interaction. Even more importantly, these platforms also respond to the citizen's quest for transparency and accountability.

According to this study, there are visible global and regional patterns in online service delivery. The e-government index ranks the Republic of Korea, Australia and Singapore amongst the highest respectively in e-government innovation amongst developed nations with Tunisia and Mauritius occupying the highest rankings in Africa. The digital divide arising from social-economic inequality is substantial. The percentage of people using internet in South Africa, is still below 40% and ranks fourth amongst BRICS countries (i.e Brazil, Russia, India, China and South Africa). This is way below compared with developed nations such as United Kingdom, Canada, Germany and the Unities States with recorded internet usage of their citizens above 70%.

## South African trends in connected government

South Africa has adopted a broadband policy called South Africa Connect in 2013. Informed by the constitutional imperative of improving the lives of citizens, and also underpinned by the NDP precept of creating cost effective and universal access to ICT, South Africa Connect provides a framework for the implementation of affordable national broadband. The policy aims to achieve universal access to broadband by 2030. The rollout of broadband connectivity is envisaged to improve communications specifically in areas such as health, education, safety and security.

The Gauteng Broadband Network was approved as a national pilot project which involves the co-operation across all three spheres of government. The corporation between the provincial government, local municipalities and SITA will go a long way in ensuring the success of this project. The establishment of the Premier E-government Coordinating Committee is to ensure that there is alignment within the GCR in the initiatives and implementation of ICT projects.

The GDF undertook an environmental scan to assess the factors within the performance environment which would impact the execution of its mandate. These include the broader performance environment analysed as PESTEL factors as well as the organisational environment. Mitigating and leveraging strategies of the factors are incorporated in the strategic objectives of each programme.

The PESTEL Analysis below provides an overview of the Political, Economic, Social, Technological, Environmental and Legal environment within which the GDF operates and as discussed in the strategic planning session that took place.

Top issues	Threat posed by the factor	Opportunity presented by the factor	GDF response
<b>Political Factors</b>			
Deepening of democracy	<ul style="list-style-type: none"> <li>Lack of contact between the state and citizens</li> </ul>	<ul style="list-style-type: none"> <li>Enhance linkages between the state and the citizens</li> </ul>	<ul style="list-style-type: none"> <li>Establishment of broadband network, and connecting the citizens to governments services through the Thusong Centres</li> </ul>
<b>Economic Factors</b>			
Digital divide	<ul style="list-style-type: none"> <li>Lack of availability to economic opportunities</li> </ul>	<ul style="list-style-type: none"> <li>Improvement of access to economic opportunities through ICT</li> </ul>	<ul style="list-style-type: none"> <li>Provision of ICT applications that enables easy access to economic opportunities</li> </ul>

Top issues	Threat posed by the factor	Opportunity presented by the factor	GDF response
Growth rate	<ul style="list-style-type: none"> <li>Low economic growth rate</li> </ul>	<ul style="list-style-type: none"> <li>Develop economic action plan that will support economic growth at levels above 5%</li> </ul>	<ul style="list-style-type: none"> <li>Stimulation of the ICT economy through partnering with the ICT industry</li> </ul>
<b>Social Factors</b>			
Social Cohesion	<ul style="list-style-type: none"> <li>Lack of socially integrated ICT platforms</li> </ul>	<ul style="list-style-type: none"> <li>Build relationships amongst different ethnic and racial communities through integrated ICT platforms</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of the GIS system</li> </ul>
<b>Technological Factors</b>			
Lack of ICT infrastructure management	<ul style="list-style-type: none"> <li>Duplicate applications within GCR</li> </ul>	<ul style="list-style-type: none"> <li>Integrated ICT systems</li> </ul>	<ul style="list-style-type: none"> <li>Establishment of the E-Governance political co-ordinating committee</li> </ul>
Rate of technological change	<ul style="list-style-type: none"> <li>New technology incompatible with legacy systems.</li> <li>Cyber-crime.</li> <li>Delay in the uptake of new systems by staff members.</li> </ul>	<ul style="list-style-type: none"> <li>Reduce cost.</li> <li>Simplify the way we do business.</li> <li>Enhance service delivery.</li> </ul>	<ul style="list-style-type: none"> <li>Reengineering processes.</li> <li>Encourage innovation in systems and processes.</li> <li>Capacity building and training.</li> <li>Partnering with staff in tools of trades (BYOD).</li> <li>Ensure safety of systems (firewalls)</li> </ul>
Cost associated with spending on technology	<ul style="list-style-type: none"> <li>Limits the uptake of the new technology.</li> </ul>	<ul style="list-style-type: none"> <li>Value for money in terms of priority infrastructure.</li> <li>Full optimisation of existing systems/technology.</li> </ul>	<ul style="list-style-type: none"> <li>Improve specifications on new techno solutions to improve GDF systems and processes.</li> </ul>
Network availability	<ul style="list-style-type: none"> <li>System downtime</li> </ul>	<ul style="list-style-type: none"> <li>Improve system uptime</li> </ul>	<ul style="list-style-type: none"> <li>Maintain 98% availability of GPG network</li> </ul>
<b>Environmental Factors</b>			
Limited knowledge about green technology	<ul style="list-style-type: none"> <li>Increase cost of energy usage</li> </ul>	<ul style="list-style-type: none"> <li>Contain the cost of energy usage</li> <li>Reduction of the carbon footprint</li> </ul>	<ul style="list-style-type: none"> <li>Explore incentive towards going green.</li> <li>Automation of processes – paperless environment</li> </ul>
<b>Legal Factors</b>			
ICT contracting	<ul style="list-style-type: none"> <li>Poorly drafted ICT contracts exposing the department to unnecessary costs</li> </ul>	<ul style="list-style-type: none"> <li>Vetting of contracts to prevent financial loss</li> </ul>	<ul style="list-style-type: none"> <li>Establish system for efficient vetting of ICT contracts</li> </ul>

## 5.2 The Organizational environment

### ICT SWOT Analysis

ICT being the core of the GDF going forward, below is a SWOT analysis as well as leveraging strategies or mitigations strategies for each of key ICT service delivery areas.

SWOT Analysis in Key Areas	Leveraging Strategies
<b>Strengths</b>	<b>Leveraging Strategies</b>
<ul style="list-style-type: none"> <li>Optimal infrastructure availability (WAN and LAN)</li> <li>Capacity to automate and rollout business processes</li> </ul>	<ul style="list-style-type: none"> <li>Infrastructure maintenance</li> <li>Skills retention</li> </ul>
<b>Weaknesses</b>	<b>Mitigation Strategies</b>
<ul style="list-style-type: none"> <li>Occasional system downtime</li> <li>Slow time to market in procurement processes</li> <li>Duplicate ICT platforms</li> </ul>	<ul style="list-style-type: none"> <li>Prompt client notifications</li> <li>Improvement of procurement processes</li> <li>Rationalisation of ICT applications</li> </ul>
<b>Opportunities</b>	<b>Leveraging Strategies</b>
<ul style="list-style-type: none"> <li>Increased appetite for ICT platforms and applications</li> <li>Increased ICT skills amongst the youth</li> </ul>	<ul style="list-style-type: none"> <li>Speedy rollout of ICT applications</li> <li>Creation of employment opportunities amongst the youth</li> <li>Establishment of Partnership Agreements with Industry</li> </ul>
<b>Threats</b>	<b>Leveraging Strategies</b>
<ul style="list-style-type: none"> <li>Outdated operating systems</li> <li>Complex ICT operational environment</li> </ul>	<ul style="list-style-type: none"> <li>Payment of new licences</li> <li>Skills acquisition</li> </ul>

### The programme structure

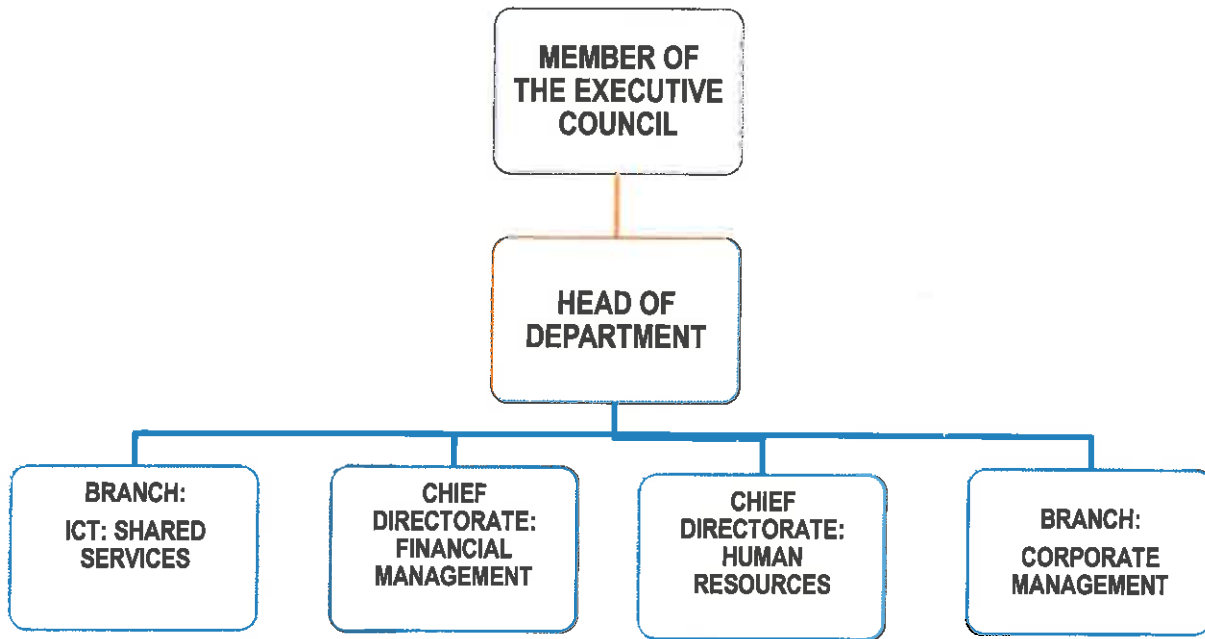
**Table 1.1. The current programme structure of GDF as per the budget book**

Programme Name	Sub-Programme
<b>Programme 1: Administration</b>	1.1 Office of the HOD
	1.2 Risk Management
	1.3 Office of the CFO
	1.4 Corporate Management
<b>Programme 2: ICT Shared Services</b>	2.1 Gauteng Broadband Network
	2.2 TSS Programme Support
	2.3 Programmes and Applications
	2.4 Planning and Operations
<b>Programme 3: Business Process Services</b>	3.1 Payroll
	3.2 Debt Management
	3.3 Cluster 1: Appointments, Employee Exits
	3.4 Cluster 2: Advertising, Job Centre



### 5.3 Organizational Structure

Figure 1.1. The Organizational Structure of GDF



NB: The Department is undergoing a restructuring process to align to its new e-government mandate. To that extent, the following services have been migrated to the Gauteng Provincial Treasury:

- Gauteng audit services
- Procurement services
- Forensic services

Furthermore, the following sub directorates within hr services and corporate management have migrated to the office of the premier

- Gauteng hotline
- Labour relations
- Organisational development

## 5.4 The strategic planning process

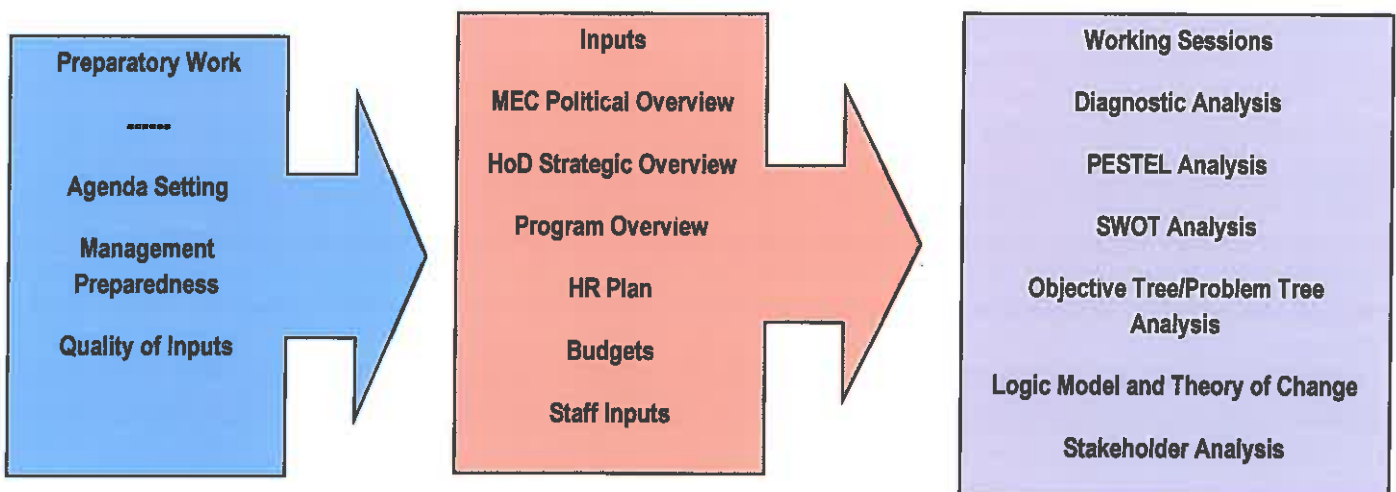
This Strategic Plan is a product of thorough and extensive consultation and participation by all levels of management. The process was guided by the ten provincial pillars programme introduced by government which required the Department to align its activities to strategic Outputs and Outcomes. A number of consultative meetings and workshops were held in which the MEC and the Head of Department (HOD) played leading roles in providing strategic guidance.

### Strategic planning session

Strategic planning is informed by the Framework for Strategic Plans and Annual Performance Plans of National Treasury published in August 2010. The framework enjoins government departments to adopt an outcome approach to planning, monitoring and evaluation, emphasises the need for linkages between planning and budgeting, promotes the notion that planning needs to take account of the broader political, legislative and policy context, and provides a framework for compliance to public accountability.

A strategic planning session for the GDF was convened from 15 July 2014 where the new strategic objectives of the Department in line with MTSF framework were discussed in detail by the entire broad management of the department. The broad management of the Department consists of the MEC, Accounting Officer and the Senior Managers. The planning model used is illustrated below:

**Figure 1.2. The Planning Model**



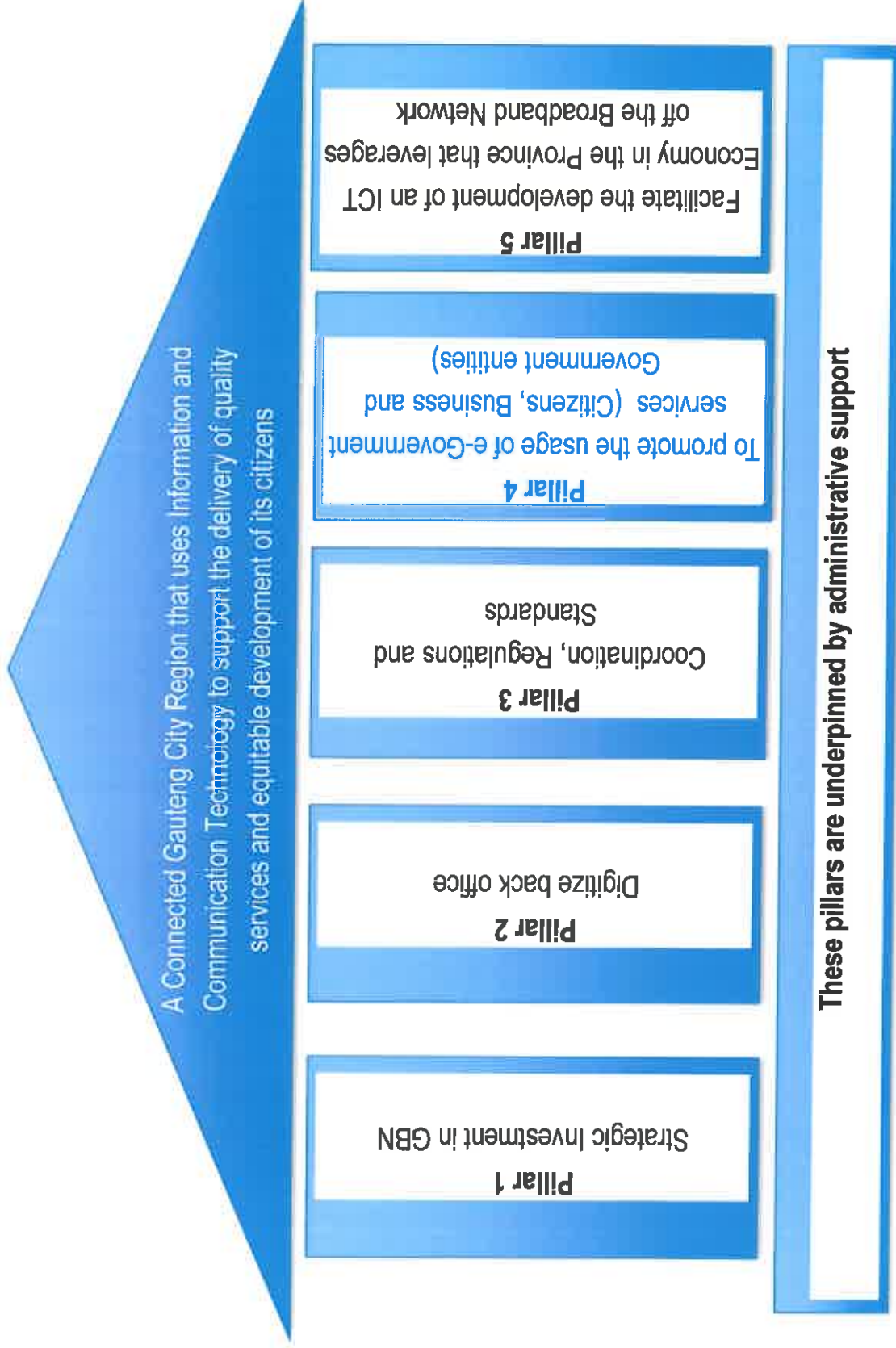
## 6. STRATEGIC GOALS (STRATEGIC OUTCOME-ORIENTED GOALS)

The key strategic objectives of the department are:

- To strategically invest in broadband in order to promote internal efficiencies and improved government and community connectivity
- To reengineer and transform back office processes to realize efficiencies and improve front line service delivery
- To create a regulatory and enabling environment and systems for sound corporate governance of ICT in GPG
- To promote the usage of e-Government services (Citizens, Business and Government Entities)
- To facilitate an ICT-linked economy that leverages off the broadband network

At the strategic session on the 15 July 2014 the GDF adopted five strategic pillars

**Figure 1.3 The five strategic pillars**



The five strategic pillars driving the vision of the GDF are underpinned by clear purpose statements, strategic objectives as well as measurable objectives.

- **Pillar 1: Strategic Investment in GBN** – To contribute to the improvement of government efficiencies, save government and citizens time and money through the rollout of the high-speed broadband network that will connect Thusing Centres, economic zones, hospitals, clinics and schools across the province.
- **Pillar 2: Digitize back office** – This digitization will assist in improving back office efficiencies by automating business processes in various aspects of service delivery, such as paper based services, business intelligence capability and disaster recovery.
- **Pillar 3: Co-ordination, regulations and standards** – The e-government political coordinating committee will drive the implementation of an up to date e-government strategy and ensure that all ICT initiatives in GPG are compliant in this regard. It will also ensure synergy with the provincial ICT standards, and facilitate the coordination between all spheres of government in the province.
- **Pillar4: Promote the usage of e-Government services (Citizens, Business and Government Entities)** - To build trusted relationships with e-Government users by creating awareness, providing education and effective delivery of services through GCR e-Government
- **Pillar 5: Facilitate an ICT economy in the province that leverages off the Broadband network** – Ensure that the work of GDF supports the Gauteng economy by promoting entrepreneurship through broadband.

## 6.1 Pillar 1: Strategic Investment in GBN

**Table 7.1 Purpose, Objectives and Activities of Pillar 1**

Pillar 1		Strategic investment in GBN	
<b>Purpose Statement</b>	Roll out of a GPG broadband network for the promotion of service delivery efficiencies and connectivity of provincial government offices, facilities and community centers as well as ensure coordination, regulation and compliance of all ICT related activity and investment in GPG.		
<b>Strategic Objective</b>	To strategically invest in broadband to promote internal efficiencies and improved government and community connectivity		
<b>Strategic sub-objectives (Measurable Objectives)</b>	1.1. To promote government efficiencies and service delivery by designing, building and rolling out a core broadband network		
	1.2 To build universal access to broadband through connecting provincial government offices, facilities, community centres, economic zones and urban renewal zones;		
	1.3 To modernise government's internal communication and interaction with citizens and business		
<b>Key Activities - Catalytic Projects</b>	Building GBN core sites and connecting access sites (i.e., government buildings, Thusing centres, Hospitals and clinics), as well as connecting all schools Connecting Economic Hubs Connecting Top priority townships in the province Expanding use of technology to include video		

**Table 7.2 Targets and Key Activities defined for the 5 Year term (Pillar 1)**

Sub-Objective	Key Activities	2014/2015 Target	2015/2016 Target	2016/2017 Target	2017/2018 Target	2018/2019 Target
1.1 Promote government efficiencies and service delivery by designing, building and rolling out a core broadband network	<ul style="list-style-type: none"> <li>Build the GBN core and access network</li> </ul>	<ul style="list-style-type: none"> <li>6 Core sites built</li> </ul>	<ul style="list-style-type: none"> <li>2 Core sites built</li> </ul>	<ul style="list-style-type: none"> <li>99% service</li> </ul>	<ul style="list-style-type: none"> <li>99% service availability in all sites</li> </ul>	<ul style="list-style-type: none"> <li>99% service availability in all sites</li> </ul>
		<ul style="list-style-type: none"> <li>137 GPG access sites connected (including hospitals, clinics,</li> </ul>	<ul style="list-style-type: none"> <li>263 GPG access sites connected (including hospitals, clinics,</li> </ul>	<ul style="list-style-type: none"> <li>99% service availability in all hotspots, centers, kiosks and access points</li> </ul>	<ul style="list-style-type: none"> <li>99% service availability in all sites</li> </ul>	<ul style="list-style-type: none"> <li>99% service availability in all sites</li> </ul>

Sub-Objective	Key Activities	2014/2015 Target	2015/2016 Target	2016/2017 Target	2017/2018 Target	2018/2019 Target	
1.2 To build universal access to broadband through connecting provincial government offices, community facilities, centres, economic zones and urban renewal zones;	<ul style="list-style-type: none"> <li>Connect urban and economic zones</li> <li>Migrate e-learning (GDE schools) network to GBN</li> </ul>	<ul style="list-style-type: none"> <li>0 Thusong Centers and government buildings)</li> </ul>	<ul style="list-style-type: none"> <li>24 Thusong Centers and government buildings)</li> </ul>	<ul style="list-style-type: none"> <li>99% service availability in all access sites</li> </ul>	<ul style="list-style-type: none"> <li>99% service availability in all access sites</li> </ul>	<ul style="list-style-type: none"> <li>99% service availability in all access sites</li> </ul>	
		<ul style="list-style-type: none"> <li>7 Pilot digital schools and 90 schools migrated to GBN fibre connectivity</li> </ul>	<ul style="list-style-type: none"> <li>150 schools migrated to GBN fibre connectivity</li> </ul>	<ul style="list-style-type: none"> <li>850 schools migrated to GBN fibre connectivity</li> </ul>	<ul style="list-style-type: none"> <li>99% service availability in all hotspots, centres, Kiosks and access points</li> </ul>	<ul style="list-style-type: none"> <li>99% service availability in all hotspots, centres, Kiosks and access points</li> </ul>	<ul style="list-style-type: none"> <li>Maintain and support connectivity to schools</li> </ul>
		<ul style="list-style-type: none"> <li>20 Top Priority Townships Connected</li> </ul>	<ul style="list-style-type: none"> <li>60% established connectivity in the GCR</li> </ul>	<ul style="list-style-type: none"> <li>20% established connectivity in the GCR</li> </ul>	<ul style="list-style-type: none"> <li>20% established connectivity in the GCR</li> </ul>	<ul style="list-style-type: none"> <li>20% established connectivity in the GCR</li> </ul>	<ul style="list-style-type: none"> <li>-</li> </ul>
	<ul style="list-style-type: none"> <li>Expand usage of technology to include voice, data and video</li> </ul>	<ul style="list-style-type: none"> <li>0</li> </ul>	<ul style="list-style-type: none"> <li>Convergence of Voice onto the GBN network</li> </ul>	<ul style="list-style-type: none"> <li>SOS implemented</li> </ul>	<ul style="list-style-type: none"> <li>99% service availability of all SOS Lines and e-learning network</li> </ul>	<ul style="list-style-type: none"> <li>99% service availability of all SOS Lines and e-learning network</li> </ul>	

## 6.2 Pillar 2: Digitize back office

**Table 7.3 Purpose, Objectives and Activities of Pillar 2**

<b>Pillar 2</b>	
<b>Digitize Back-Office</b>	
<b>Purpose Statement</b>	The improvement of internal efficiencies in order to realize better front-line service delivery
<b>Strategic Objective</b>	To reengineer and transform back office processes to realize efficiencies and improve front line service delivery
<b>Strategic sub-objectives (Measurable Objectives)</b>	2.1 To review , redesign and digitize all back office processes in GPG to improve internal efficiencies and the quality of service to citizens
	2.2 To consolidate all GPGs computing infrastructure into one data centre with disaster recovery capability
	2.3 To digitize and automate paper based services GDF offers to GPG departments
	2.4 To implement a case management system that will enable tracking of all cases that GDF handles on behalf of GPG departments ;
	2.5 to develop a business intelligence capability to support planning, monitoring and evaluation in GPG
	2.6 To build an E-government centre of excellence to provide support to GCR entities in the implementation of e-government initiatives, including support and maintenance of the common technology platform
<b>Key Activities – Catalytic Projects</b>	Develop Gauteng Interactive Platform
	Migrate systems to GPG cloud
	Develop document and content management system
	Develop an interactive case management system
	Develop an e-government centre of excellence Implement automated supplier registration



**Table 7.4 Targets and Key Activities defined for the 5 year term (Pillar 2)**

Sub-Objective	Key Activities	2014/2015 Target	2015/2016 Target	2016/2017 Target	2017/2018 Target	2018/2019 Target
2.1 To review, redesign and digitize all back office processes in GPG to improve internal efficiencies and the quality of service to citizens	• Systems upgrade	• 6 SAP systems upgraded	• 95% system availability	• 95% SAP system availability	• 95% SAP system availability	• 95% SAP system availability
	• Develop Gauteng interactive platform	• GDF and Treasury using mobile management	• Functional mobile leave, claims and payslip management for GPG	• Functional procurement mobile systems	• Mobile tendering supplier	• 95% system availability of mobile platforms
2.2 To consolidate all GPGs computing infrastructure into one data centre with disaster recovery capability	• GPG departments migrated into cloud	• Migrate 4 GPG departments into cloud	• Migrate 5 GPG departments into GPG	• Migrate 4 GPG departments into GPG cloud	• 98% cloud service availability	• 98% cloud service availability
	• Roll out E-PMDS System to GPG departments	• Rollout of Automated PMDS to 3 GPG departments, that are SAP ESS Enabled	• Rollout of Automated E-PMDS to 6 GPG departments, that are SAP ESS Enabled	• Rollout of Automated ePMDS to 5 GPG departments, that are SAP ESS Enabled	• Maintenance and support of departments.	• Maintenance and support of departments.
	• Roll out ATS System to GPG departments	• Roll out ATS System to GPG departments	• Rollout of Automated ATS in 2 departments, that are SAP ESS Enabled	• Rollout of Automated ATS in 2 departments, that are SAP ESS Enabled	• Rollout of Automated ATS in 2 departments, that are SAP ESS Enabled.	• Maintenance and support of departments.

Sub-Objective	Key Activities	2014/2015 Target	2015/2016 Target	2016/2017 Target	2017/2018 Target	2018/2019 Target
2.3 To digitize and automate paper based services GDF offers to GPG departments continued...	<ul style="list-style-type: none"> <li>Procure the automated Organization Development survey tool</li> <li>Deploy the survey tool in the province</li> </ul>	<ul style="list-style-type: none"> <li>Deploy an automated survey tool</li> </ul>	<ul style="list-style-type: none"> <li>Survey operational tool</li> </ul>	<ul style="list-style-type: none"> <li>Survey operational tool</li> </ul>	<ul style="list-style-type: none"> <li>Survey tool operational</li> </ul>	<ul style="list-style-type: none"> <li>Survey tool operational</li> </ul>
2.4 To implement a case management system that will enable tracking of all cases that GDF handles on behalf of GPG departments	<ul style="list-style-type: none"> <li>Develop case management system</li> </ul>	<ul style="list-style-type: none"> <li>Reengineered case handling process</li> <li>Implement case management system</li> </ul>	<ul style="list-style-type: none"> <li>Operational case management application system</li> </ul>	<ul style="list-style-type: none"> <li>95% case management application availability</li> </ul>	<ul style="list-style-type: none"> <li>95% case management application availability</li> </ul>	<ul style="list-style-type: none"> <li>95% case management application system availability</li> </ul>
2.5 To develop a business intelligence capability to support planning, monitoring and evaluation in GDF	<ul style="list-style-type: none"> <li>Design Business Intelligence capability</li> </ul>	<ul style="list-style-type: none"> <li>Business Intelligence capability developed</li> </ul>	<ul style="list-style-type: none"> <li>Automated analytical platform for identified functions</li> </ul>	<ul style="list-style-type: none"> <li>Automated analytical platform for identified Departments</li> </ul>	<ul style="list-style-type: none"> <li>Automated analytical platform for GPG</li> </ul>	<ul style="list-style-type: none"> <li>Support and Maintain</li> </ul>
2.6 To build an E-government centre of excellence to provide support to GCR entities in the implementation of e-government initiatives, including support and maintenance of the common technology platform	<ul style="list-style-type: none"> <li>-</li> </ul>	<ul style="list-style-type: none"> <li>-</li> </ul>	<ul style="list-style-type: none"> <li>Standard operating procedures developed</li> </ul>	<ul style="list-style-type: none"> <li>Standard operating procedures reviewed</li> </ul>	<ul style="list-style-type: none"> <li>Standard operating procedures reviewed</li> </ul>	<ul style="list-style-type: none"> <li>Standard operating procedures reviewed</li> </ul>

### 6.3 Pillar 3: Co-ordination, regulations and standards (ICT)

Table 7.5 Purpose, Objectives and Activities of Pillar 3

Pillar 3		Co-ordination Regulations and Standards
Purpose Statement	To ensure coordination, regulation and compliance of all ICT related activity and investment in GPG	
Strategic Objective	To create an enabling environment and systems for sound corporate governance of ICT in GPG	
Strategic sub-objectives (Measurable Objectives)	3.1 To implement an e-governance model including policies, regulations standards and guidelines to sponsor and drive the implementation of GCR	
	3.2 To develop the DAV centre into an innovation and quality assurance centre	
	3.3 To define key performance indicators to monitor and evaluate the success of the e-government program	
Key Activities - Catalytic Projects	Establishment of the e-gov model	
	Establishment of the e-gov architecture	
	Establishment of the e-gov regulatory framework	
	Build capacity and map processes for a functional DAV centre	

Table 7.6 Targets and Key Activities defined for the 5 Year term (Pillar 3)

Sub-Objective	Key Activities	2014/2015 Target	2015/2016 Target	2016/2017 Target	2017/2018 Target	2018/2019 Target
3.1 To develop an ICT governance framework for GPG	<ul style="list-style-type: none"> <li>Develop E-governance Strategy</li> </ul>	<ul style="list-style-type: none"> <li>Adopted ICT policies</li> </ul>	<ul style="list-style-type: none"> <li>Approved technology Architecture for GCR</li> </ul>	<ul style="list-style-type: none"> <li>Reviewed Technology Architecture for GCR</li> </ul>	<ul style="list-style-type: none"> <li>Reviewed Technology Architecture for GCR</li> </ul>	<ul style="list-style-type: none"> <li>Reviewed Technology Architecture for GCR</li> </ul>
	<ul style="list-style-type: none"> <li>Formulate ICT Standards</li> </ul>	<ul style="list-style-type: none"> <li></li> </ul>	<ul style="list-style-type: none"> <li>Approved ICT standards for GCR</li> </ul>	<ul style="list-style-type: none"> <li>Reviewed ICT standards for GCR</li> </ul>	<ul style="list-style-type: none"> <li>Reviewed ICT standards for GCR</li> </ul>	<ul style="list-style-type: none"> <li>Reviewed ICT standards for GCR</li> </ul>
	<ul style="list-style-type: none"> <li>Develop governance risk and compliance system</li> </ul>	<ul style="list-style-type: none"> <li>Reengineered governance risk and compliance system</li> </ul>	<ul style="list-style-type: none"> <li>Implement control system</li> </ul>	<ul style="list-style-type: none"> <li>Implement access management system</li> </ul>	<ul style="list-style-type: none"> <li>Implement risk management system</li> </ul>	<ul style="list-style-type: none"> <li>Maintenance of governance risk and compliance system</li> </ul>

Sub-Objective	Key Activities	2014/2015 Target	2015/2016 Target	2016/2017 Target	2017/2018 Target	2018/2019 Target
	<ul style="list-style-type: none"> <li>•</li> </ul>		<ul style="list-style-type: none"> <li>• Change and Request Manager implemented</li> </ul>	<ul style="list-style-type: none"> <li>• Change and Request Manager supported</li> </ul>	<ul style="list-style-type: none"> <li>• Change and Request Manager supported</li> </ul>	<ul style="list-style-type: none"> <li>• Change and Request Manager supported</li> </ul>
3.2 To develop the DAV centre into an innovation and quality assurance centre	<ul style="list-style-type: none"> <li>• Design and operationalise a functional DAV centre</li> </ul>	<ul style="list-style-type: none"> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• DAV centre redesigned</li> </ul>	<ul style="list-style-type: none"> <li>• DAV centre operationalised</li> </ul>	<ul style="list-style-type: none"> <li>• DAV centre maintenance</li> </ul>	<ul style="list-style-type: none"> <li>• DAV centre maintenance</li> </ul>
	<ul style="list-style-type: none"> <li>• E-Governance Monitoring and Evaluation strategy developed</li> </ul>	<ul style="list-style-type: none"> <li>• GDF Monitoring and Evaluation Framework developed</li> </ul>	<ul style="list-style-type: none"> <li>• E-Governance Monitoring and Evaluation strategy developed</li> </ul>	<ul style="list-style-type: none"> <li>• E-Governance Monitoring and Evaluation strategy implemented</li> </ul>	<ul style="list-style-type: none"> <li>• E-Governance Monitoring and Evaluation strategy implemented</li> </ul>	<ul style="list-style-type: none"> <li>• Monitoring and Evaluation strategy implemented</li> </ul>

## 6.4 Pillar 4: To promote usage of E-Government services

**Table 7.7 Purpose, Objectives and Activities of Pillar 4**

Pillar 4 To promote usage of E-Government services	
Purpose Statement	To ensure optimal usage of e-government services throughout the GCR
Strategic Objective	To promote usage of e-government services to business, government and citizens
Strategic sub-objectives (Measurable Objectives)	<p>4.1 To build trusted relationships with e-Government users by creating awareness, providing education and effective delivery of services through GCR e-Government.</p> <p>4.2 To create incentive programmes to encourage adoption of e-Government Services.</p> <p>4.3 To utilize customer insight to ensure that customer segments are serviced in an appropriate manner</p>
Key Activities - Catalytic Projects	<p>Develop and implement an omni channel CRM strategy</p> <p>Implementation of change management including skills upliftment capabilities</p> <p>Implementation of a public awareness and communication strategy</p> <p>Implementation of incentives for citizens , businesses and the government entities</p>

**Table 7.8 Targets and Key Activities defined for the 5 Year term (Pillar 4)**

Sub-Objective	Key Activities	2014/2015 Target	2015/2016 Target	2016/2017 Target	2017/2018 Target	2018/2019 Target
4.1 To develop an ICT governance framework for GPG	<ul style="list-style-type: none"> <li>Change Management framework Implemented</li> </ul>	<ul style="list-style-type: none"> <li>Adopted ICT policies</li> </ul>	<ul style="list-style-type: none"> <li>E-Government management developed and implemented</li> </ul>	<ul style="list-style-type: none"> <li>E-Government change management framework implemented</li> </ul>	<ul style="list-style-type: none"> <li>E-Government change management framework implemented</li> </ul>	<ul style="list-style-type: none"> <li>E-Government change management framework implemented</li> </ul>
	<ul style="list-style-type: none"> <li>Incentives for citizens, business and government entities developed and implemented</li> </ul>		<ul style="list-style-type: none"> <li>Approved ICT standards for GCR</li> <li>E-Government incentive program developed and implemented</li> </ul>	<ul style="list-style-type: none"> <li>Reviewed ICT standards for GCR</li> <li>E-Government incentive program implemented</li> </ul>	<ul style="list-style-type: none"> <li>Reviewed ICT standards for GCR</li> <li>E-Government incentive program reviewed</li> </ul>	<ul style="list-style-type: none"> <li>Reviewed ICT standards for GCR</li> <li>E-Government incentive program reviewed</li> </ul>

Sub-Objective	Key Activities	2014/2015 Target	2015/2016 Target	2016/2017 Target	2017/2018 Target	2018/2019 Target
	<ul style="list-style-type: none"> <li>Public Awareness and Communication strategy developed and implemented</li> </ul>		<ul style="list-style-type: none"> <li>Public Awareness and Communication strategy developed and implemented</li> </ul>	<ul style="list-style-type: none"> <li>Public Awareness and Communication strategy reviewed</li> </ul>	<ul style="list-style-type: none"> <li>Public Awareness and Communication strategy reviewed</li> </ul>	<ul style="list-style-type: none"> <li>Public Awareness and Communication strategy reviewed</li> </ul>
	<ul style="list-style-type: none"> <li>Omni-Channel CRM strategy developed and implemented</li> </ul>		<ul style="list-style-type: none"> <li>Omni-Channel CRM strategy developed and implemented</li> </ul>	<ul style="list-style-type: none"> <li>Omni-channel implemented</li> </ul>	<ul style="list-style-type: none"> <li>Omni-channel supported</li> </ul>	<ul style="list-style-type: none"> <li>Omni-channel supported</li> </ul>

## 6.5 Pillar 5: Facilitate an ICT economy in the province that leverages off the Broadband network

Table 7.7 Purpose, Objectives and Activities (Pillar 5)

Pillar 5	Facilitate an ICT economy in Gauteng that leverages off the broadband network
Purpose Statement	Ensure that the work of GDF supports the township economy by promoting entrepreneurship through broadband to achieve radical economic transformation in the province
Strategic Objective	To support radical economic transformation in the province
Strategic sub-objectives (Measurable Objectives)	5.1 To encourage partnerships with the private sector
	5.2 To facilitate innovation of entrepreneurial projects
Key Activities Catalytic Projects	Partner with Business industry to enhance the township ICT economy
	Facilitate a Township ICT economy in Gauteng by leveraging off the broadband network
	Develop an e-government centre of excellence
	Implement automated supplier registration

**Table 7.8 Targets and Key Activities defined for the 5 Year term (Pillar 4)**

Sub-Objective	Key Activities	2014/2015 Target	2015/2016 Target	2016/2017 Target	2017/2018 Target	2018/2019 Target
5.1 To encourage partnerships with the private sector	<ul style="list-style-type: none"> <li>Created partnership to grow the ICT economy</li> </ul>		<ul style="list-style-type: none"> <li>ICT partnership with industry to create a ICT economy created</li> </ul>	<ul style="list-style-type: none"> <li>ICT partnership with industry to create a ICT economy created</li> </ul>	<ul style="list-style-type: none"> <li>Leveraged on GBN to create township entrepreneurs</li> </ul>	<ul style="list-style-type: none"> <li>Local hardware/software component manufacturing established</li> </ul>
5.2 To facilitate innovation of entrepreneurial projects	<ul style="list-style-type: none"> <li>Entrepreneurship initiatives implemented</li> </ul>		<ul style="list-style-type: none"> <li>Entrepreneurship initiatives implemented</li> </ul>	<ul style="list-style-type: none"> <li>Entrepreneurship initiatives implemented</li> </ul>	<ul style="list-style-type: none"> <li>Entrepreneurship initiatives implemented</li> </ul>	<ul style="list-style-type: none"> <li>Entrepreneurship initiatives implemented</li> </ul>

## 7. STRATEGIC OUTCOME-ORIENTED GOALS OF THE GAUTENG DEPARTMENT OF FINANCE

**Table 7.1 GDF Outcome Oriented Goals**

OUTCOME-ORIENTED GOALS: 4 GDF PILLARS			
GDF Pillars	GDF Strategic Objectives	High level Service Delivery Indicators	Project Plans
<ul style="list-style-type: none"> <li>Strategic investment in GBN</li> </ul>	<ul style="list-style-type: none"> <li>To strategically invest in broadband to promote internal efficiencies and improved government and community connectivity</li> </ul>	<ul style="list-style-type: none"> <li>Improved connectivity</li> </ul>	<ul style="list-style-type: none"> <li>Build the GBN core and access network</li> <li>Connect to hospitals, schools, government buildings, etc</li> <li>Connect Urban Renewal and Economic Zones</li> <li>Connecting Top priority townships in the province</li> <li>Connect Thusong Centres</li> <li>Expand usage of technology to include voice, data and video</li> </ul>
<ul style="list-style-type: none"> <li>Digitize back office</li> </ul>	<ul style="list-style-type: none"> <li>To reengineer and transform back office processes to realize efficiencies and improve front line service delivery</li> </ul>	<ul style="list-style-type: none"> <li>Improved front line service delivery</li> </ul>	<ul style="list-style-type: none"> <li>Develop Gauteng Interactive Platform</li> <li>Migrate systems to GPG cloud</li> <li>Develop document and content management system</li> <li>Develop an interactive case management system</li> <li>Develop an e-government centre of excellence</li> <li>Implement automated supplier registration</li> </ul>
<ul style="list-style-type: none"> <li>Coordination, Regulations and Standards</li> </ul>	<ul style="list-style-type: none"> <li>To create an enabling environment and systems for sound corporate governance of ICT in GPG</li> </ul>	<ul style="list-style-type: none"> <li>Improved ICT regulatory environment</li> </ul>	<ul style="list-style-type: none"> <li>Establishment of the e-gov model</li> <li>Establishment of the e-gov architecture</li> <li>Establishment of the e-gov regulatory framework</li> <li>Build capacity and map processes for a functional DAV centre</li> </ul>
<ul style="list-style-type: none"> <li>To promote usage of e-government services to business, government and citizens</li> </ul>	<ul style="list-style-type: none"> <li>To promote usage of e-government services to business, government and citizens</li> </ul>	<ul style="list-style-type: none"> <li>Improved usage of e government services</li> </ul>	<ul style="list-style-type: none"> <li>Develop and implement an omni channel CRM strategy</li> <li>Implementation of change management including skills upliftment capabilities</li> <li>Implementation of a public awareness and communication strategy</li> <li>Implementation of incentives for citizens , businesses</li> </ul>



<ul style="list-style-type: none"> <li>Facilitate the development of an ICT Economy in the Province that leverages off the Broadband Network</li> </ul>	<ul style="list-style-type: none"> <li>To support ICT economy through broadband</li> </ul>	<ul style="list-style-type: none"> <li>Improved participation in ICT economy</li> </ul>	<p>and the government entities</p> <ul style="list-style-type: none"> <li>Develop Gauteng Interactive Platform</li> <li>Migrate systems to GPG cloud</li> <li>Develop document and content management system</li> <li>Develop an interactive case management system</li> <li>Develop an e-government centre of excellence</li> <li>Implement automated supplier registration</li> </ul>
---	--	---	---

## 7.2 Programme and sub-programme plans

Programme	Sub-Programme	Purpose Statement	Strategic Objectives	Measurable Objectives
<b>Programme 1: Administration</b>	<ul style="list-style-type: none"> <li>Office of the HOD</li> <li>Risk Management</li> <li>Office of the CFO</li> <li>Corporate Management</li> </ul>	<ul style="list-style-type: none"> <li>Improvement of internal efficiencies in order to realize better front-line service delivery</li> </ul>	<ul style="list-style-type: none"> <li>To improve internal process efficiencies towards enhanced frontline service delivery</li> </ul>	<ul style="list-style-type: none"> <li>To ensure compliance by GDF department with the 30-Day payment policy;</li> <li>To ensure a clean audit</li> </ul>
<b>Programme 2: ICT Shared Services</b>	<ul style="list-style-type: none"> <li>Gauteng Broadband Network</li> <li>TSS Programme Support Programmes and Applications</li> <li>Planning and Operations</li> </ul>	<ul style="list-style-type: none"> <li>Roll out of a GPG broadband network for the promotion of service delivery efficiencies and connectivity of provincial government offices, facilities and community centres</li> <li>The improvement of internal efficiencies in order to realize better front-line service delivery</li> <li>Ensure coordination, regulation and compliance of all ICT related activity and investment</li> </ul>	<ul style="list-style-type: none"> <li>To strategically invest in broadband to promote internal efficiencies and improved government and community connectivity</li> <li>To reengineer and transform back office processes to realize efficiencies and improve front line service delivery</li> <li>To create an enabling environment and systems</li> </ul>	<ul style="list-style-type: none"> <li>To promote government efficiencies and service delivery by designing, building and rolling out a core broadband network</li> <li>To build universal access to broadband through connecting provincial government offices, facilities, community centres, economic zones and urban renewal zones;</li> <li>To modernise government's internal communication and interaction with citizens and business</li> <li>To review, redesign and digitize all back office processes in GPG to improve</li> </ul>

Programme	Sub-Programme	Purpose Statement	Strategic Objectives	Measurable Objectives
		<p>in GPG</p> <ul style="list-style-type: none"> <li>To ensure optimal usage of e-government services throughout the GCR</li> <li>Ensure that the work of GDF supports the township economy by promoting entrepreneurship through broadband to achieve radical economic transformation in the province</li> </ul>	<p>for sound corporate governance of ICT in GPG</p> <ul style="list-style-type: none"> <li>To promote usage of e-government services to business, government and citizens</li> <li>To support radical economic transformation in the province</li> </ul>	<p>internal efficiencies and the quality of service to citizens</p> <ul style="list-style-type: none"> <li>To consolidate all GPGs computing infrastructure into one data centre with disaster recovery capability</li> <li>To digitize and automate paper based services GDF offers to GPG departments</li> <li>To implement a case management system that will enable tracking of all cases that GDF handles on behalf of GPG departments</li> <li>To develop a business intelligence capability to support planning, monitoring and evaluation in GPG</li> <li>To build an E-government centre of excellence to provide support to GCR entities in the implementation of e-government initiatives, including support and maintenance of the common technology platform</li> <li>To implement an e-governance model including policies, regulations standards and guidelines to sponsor and drive the implementation of GCR</li> <li>To develop the DAV centre into an innovation and quality assurance centre</li> <li>To define key performance indicators to monitor and evaluate the success of the e-government program</li> <li>To build trusted relationships with e-Government users by creating awareness, providing education and effective delivery</li> </ul>

Programme	Sub-Programme	Purpose Statement	Strategic Objectives	Measurable Objectives
<p><b>Programme 3: Business Process Services</b></p>	<ul style="list-style-type: none"> <li>Human Resource Services</li> </ul>	<ul style="list-style-type: none"> <li>Improvement of internal efficiencies in order to realize better front-line service delivery</li> </ul>	<ul style="list-style-type: none"> <li>To support radical economic transformation in the province</li> </ul>	<p>of services through GCR e-Government</p> <ul style="list-style-type: none"> <li>To create incentive programmes to encourage adoption of e-Government Services)</li> <li>To utilize customer insight to ensure that customer segments are serviced in an appropriate manner</li> <li>To encourage partnerships with the private sector</li> <li>To facilitate innovation of entrepreneurial projects</li> </ul>
				<ul style="list-style-type: none"> <li>To facilitate an enabling environment for business to develop a new ICT economy</li> <li>To review , redesign and digitize all back office processes in GPG to improve internal efficiencies and the quality of service to citizens</li> <li>To digitize and automate paper based services GDF offers to GPG departments</li> </ul>

# PART A. STRATEGIC OBJECTIVES, RISK MANAGEMENT AND RESOURCE

## 8. STRATEGIC OBJECTIVES

### Programme 1: Administration

#### Sub-programme 1: HOD's Office

Strategic objective	To provide strategic leadership support to the department.
Objective statement	<ul style="list-style-type: none"> <li>To provide strategic leadership in the department resulting in improved internal efficiencies and better front-line service delivery.</li> </ul>
Baseline	<ul style="list-style-type: none"> <li>12 Programme of Action Reports submitted</li> <li>1 GEYODI Report submitted Quarterly</li> <li>Provision of responses to the legislature questions</li> </ul>
Justification	<ul style="list-style-type: none"> <li>To support the efficient management and administration of the GDF, including:</li> <li>Implementation of key responsibilities in terms of the Public Finance Management Act (PFMA);</li> <li>Adherence to Provincial Equity Targets</li> <li>Processing of provincial mandates efficiently</li> </ul>
Links	<ul style="list-style-type: none"> <li>This will support the provincial goal of modernising the public service, thus ensuring efficiencies in service delivery.</li> </ul>

#### Sub-programme 2: Risk Management

Strategic objective	To provide strategic leadership support to the department.
Objective statement	<ul style="list-style-type: none"> <li>To provide strategic leadership in the department resulting in improved internal efficiencies and better front-line service delivery.</li> </ul>
Baseline	<ul style="list-style-type: none"> <li>AG Implementation Plan Monitored</li> </ul>
Justification	<ul style="list-style-type: none"> <li>The objective supports the provision of operational support to other GDF business units.</li> </ul>
Links	<ul style="list-style-type: none"> <li>This contribute to the provincial goal of the transformation of the state and governance</li> </ul>

#### Sub-programme 3: Office of the CFO

Strategic objective	To provide strategic leadership support to the department.
Objective statement	<ul style="list-style-type: none"> <li>To provide strategic leadership in the department resulting in improved internal efficiencies and better front-line service delivery.</li> </ul>
Baseline	<ul style="list-style-type: none"> <li>97% Payment of invoices within 30 days</li> <li>Submission of IYMs</li> </ul>
Justification	<ul style="list-style-type: none"> <li>To ensure efficient and effective financial governance within GDF</li> </ul>
Links	<ul style="list-style-type: none"> <li>This will contribute to the provincial goal of transformation of the state and governance through ensuring compliance to legislative prescripts and ultimately contributing to a clean audit outcome for the department.</li> </ul>

## Sub-programme 4: Corporate Management

Strategic objective	To provide strategic leadership support to the department
Objective statement	<ul style="list-style-type: none"> <li>This will contribute to the provincial goal of transformation of the state and governance through ensuring compliance to legislative prescripts and ultimately contributing to a clean audit outcome for the department.</li> </ul>
Baseline	<ul style="list-style-type: none"> <li>85% of cases resolved at first line</li> <li>100% Litigation matters handled</li> <li>Implementation of the HR plan</li> </ul>
Justification	<ul style="list-style-type: none"> <li>This will ensure that proper management information systems and process are in place to enable management to take informed decision and to react timeously to public events that might impact the organisational image negatively</li> </ul>
Links	<ul style="list-style-type: none"> <li>This will contribute to the provincial goal of transformation of the state and governance through ensuring compliance to legislative prescripts and ultimately contributing to a clean audit outcome for the department.</li> </ul>

## Programme 2: ICT Shared Services

Strategic objective	Facilitate the development of an ICT Economy in the Province that leverages off the Broadband Network
Objective statement	<ul style="list-style-type: none"> <li>To support ICT economy through broadband</li> </ul>
Baseline	<ul style="list-style-type: none"> <li>8 core sites connected with high speed broadband connectivity</li> <li>137 access sites connected with high speed broadband connectivity</li> <li>7 Digital Schools migrated to GBN fibre connectivity</li> <li>4 GPG Departments Migrated into GPG Cloud</li> <li>Adopted ICT policies</li> <li>Reengineered governance risk and compliance system</li> <li>DAV Centre Redesigned</li> </ul>
Justification	<ul style="list-style-type: none"> <li>To provide robust, effective and efficient ICT services across the Gauteng Province that will improve service delivery to citizens.</li> </ul>

## Programme 3: Business Process Services

Strategic objective	To re-engineer and transform back office processes to realize efficiencies and improve front line service delivery
Objective statement	<ul style="list-style-type: none"> <li>Improvement of internal efficiencies in order to realize better front-line service delivery.</li> </ul>
Justification	<ul style="list-style-type: none"> <li>The GDF should streamline existing processes to improve the management of transactions and focus on the implementation of innovative systems and processes that are responsive to departmental needs.</li> </ul>

## 9. RESOURCE CONSIDERATIONS

**Table 3.1: Summary of payments and estimates: Gauteng Department of Finance**

R. Thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
	144,170	154,781	262,618				299,170	299,170	300,274
878,845	896,722	685,131	829,958	829,958	810,516	861,291	567,441	557,425	
150,279	150,304	151,268	179,214	179,214	171,669	123,711	131,528	139,414	
<b>1,173,294</b>	<b>1,201,807</b>	<b>1,099,017</b>	<b>1,308,342</b>	<b>1,308,342</b>	<b>1,282,459</b>	<b>1,211,829</b>	<b>926,746</b>	<b>936,960</b>	

**Table 3.2: Summary of provincial payments and estimates by economic classification: Gauteng Department of Finance**

R. Thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
	1,161,864	1,102,009	1,086,062				1,283,161	1,283,161	1,258,845
289,413	301,410	317,860	445,958	445,958	421,644	390,068	415,960	441,773	
861,118	800,599	768,202	837,203	837,203	837,201	809,508	508,394	492,770	
11,333	-	-	-	-	-	-	-	-	
<b>474</b>	<b>270</b>	<b>493</b>	<b>2,089</b>	<b>2,089</b>	<b>2,090</b>	<b>2,198</b>	<b>2,301</b>	<b>2,417</b>	
-	-	-	-	-	-	-	-	-	
-	-	-	1,589	1,589	1,589	1,673	1,752	1,840	
-	-	-	-	-	-	-	-	-	

R.Thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates			
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
Foreign governments and international organizations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	5	-	-	2	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	474	270	488	500	500	499	525	550	577	
<b>Payments for capital assets</b>	<b>10,158</b>	<b>99,060</b>	<b>11,411</b>	<b>23,092</b>	<b>23,092</b>	<b>21,487</b>	<b>10,055</b>	<b>90</b>	<b>-</b>	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	7,403	16,079	10,776	1,200	1,200	5,212	10,055	90	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialized military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	2,755	82,981	635	21,892	21,892	16,275	-	-	-	
<b>Payments for financial assets</b>	<b>798</b>	<b>468</b>	<b>1,051</b>	<b>-</b>	<b>-</b>	<b>37</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total economic classification</b>	<b>1,173,294</b>	<b>1,201,807</b>	<b>1,099,017</b>	<b>1,308,342</b>	<b>1,308,342</b>	<b>1,282,459</b>	<b>1,211,829</b>	<b>926,746</b>	<b>936,960</b>	

The department's budget shows a declining trend over the seven-year period from a high of R1.2 billion in 2011/12 to the estimated expenditure of R937 million in 2017/18. Between 2011/12 and 2012/13, the budget increased by R28 million in aggregate terms. This is the net effect of the annual adjustment to the compensation of employees; increase in the capital expenditure relating to the purchase of SAP's limited and unlimited licences. The 2014/15 and 2015/16 budgets contain allocations for Gauteng broadband amounting to R260 million and R250 million respectively. This allocation is expected to be maintained in the 2016/17 MTEF cycle to complete the rollout of GBN.

Compensation has steadily increased for the period from R289 million in 2011/12, to R442 million in 2017/18. Included in the compensation estimates are the provision for the filling of vacant posts, the inclusion under compensation budget of both notch progression and annual performance bonuses, as regulated by the DPSA and required by National Treasury for funding purposes. After the establishment of the baseline in terms of compensation budget planning, the average increase in compensation over the 2015 MTEF is reflective of the annual cost-of-

living adjustments, consistent with projected changes in CPI index. The volumetrics process currently being undertaken will have an impact on compensation of employees' budget allocation over the MTEF period.

Estimates of expenditure on goods and services remain on a downward trend over the period under review, from a high of R861 million in 2011/12 to the projected R493 million in 2017/18. The only deviation from this trend is evident during the 2014/15 and 2015/16 fiscal years, R837 million and R508 million respectively, resulting from the aforementioned provincial earmarked allocations for both connectivity for the e-Learning schools project and the Gauteng broadband project. The decline over time in estimates of expenditure on goods and services is attributable to the decision to the GDF's decision to: (a) refrain from utilising consultants except in instances where the department does not possess the requisite skills and competencies in house; and (b) consistent with National Treasury's call for all government departments and agencies to deal effectively with instances of waste and prudently allocate the limited resources toward building a sustainable financial future for the state.

The migration of the following functions:

- Internal Audit services, Forensic services and Procurement services to Gauteng Treasury in compliance with the requirements of the design of treasury departments nationally;
- GPG Hotline to the office of the Premier in line with establishment of the War Room, of which the Hotline will be a component.

The bulk of the GDF allocation is dedicated to maintenance and upkeep of the provincial information communication technology infrastructure, in accordance with the department's primary strategic objective of providing a modern, reliable and secure ICT infrastructure in the GPG, given the fact that the GDF is the custodian and catalyst of e-governance in the province.

Transfers and subsidies include payment for leave gratuities for former employees under households. The department has made provision over MTEF for transfers to the Seta for the skills development in the public service.



## 10. INSTITUTIONAL RISK MANAGEMENT

The GDF has a fully functional and effective Risk Management Committee which is chaired by an Independent Chairperson and comprises of all executive managers. The purpose of this committee is to monitor management of significant risks which may prevent the Department from achieving its objectives. The Department conducts strategic and operational risk assessments; which include fraud risks, on an annual basis and any emerging risks are identified and monitored throughout the year. The Departmental risk profile is submitted to the Audit Committee for further scrutiny and recommendations.

The table below illustrates the key risks within the GDF.

**Table 2.1: GDF Risk Register**

Strategic Objectives	Risk Name	Perceived Contributing Factors	Existing Controls	Mitigating Factors
To strategically invest in broadband to promote internal efficiencies and improved government and community connectivity	<ul style="list-style-type: none"> <li>Inability to access the Gauteng Broadband Network (GBN)</li> </ul>	<ul style="list-style-type: none"> <li>Delays in the roll out of the GPG Broadband Infrastructure</li> <li>Property owner access permissions (site access for the purpose of survey design and build)</li> <li>Way leaves and right of way approvals</li> <li>Power requirements for Core and Access Sites</li> <li>Communication and stakeholder buy-in</li> <li>Rapid rate of technology change</li> </ul>	<ul style="list-style-type: none"> <li>Weekly technical sessions</li> <li>Project Management Steering Committee</li> <li>Executive Management Team</li> <li>Programme GBN delivery steering committee (GDF and GPT HOD' S, Executive Director: Altech Radio Holdings; SITA and Department of Telecommunications and Postal Services</li> </ul>	<ul style="list-style-type: none"> <li>Stakeholder engagements:</li> <li>GPG Departments(HOD Forums;)</li> <li>Chief Information Officers</li> <li>Chief Financial Officers</li> <li>Collaboration with Department of Infrastructure Development</li> <li>Applications for way leaves approvals early in the process (site survey process)</li> <li>Request GPG to engage with municipalities to expedite the way leaves applications approvals</li> <li>Staff training</li> </ul>
	<ul style="list-style-type: none"> <li>Delays in the consolidation of the GPG cloud</li> </ul>	<ul style="list-style-type: none"> <li>Lack of commitment by Departments</li> <li>Prohibitive Data Centre Operational Costs</li> </ul>	<ul style="list-style-type: none"> <li>EXCO decisions</li> <li>Constant engagements with the Departments</li> </ul>	<ul style="list-style-type: none"> <li>Complete Departmental Assessments</li> <li>Migration of 4 departments to the GPG cloud</li> <li>Consolidation of common applications and databases</li> </ul>

Strategic Objectives	Risk Name	Perceived Contributing Factors	Existing Controls	Mitigating Factors
<p>To reengineer and transform back office processes to realize efficiencies and improve front line service delivery</p>	<ul style="list-style-type: none"> <li>Inability to re-engineer the business processes</li> </ul>	<ul style="list-style-type: none"> <li>Lack of business case</li> <li>Poor planning on resource allocation</li> <li>Lack of business ownership</li> <li>Lack of adequate skills and capacity</li> <li>Lack of change Management</li> </ul>	<ul style="list-style-type: none"> <li>Unified ICT process</li> <li>Budget bilateral</li> <li>Demand Plans</li> <li>Continuous engagements with business owners</li> <li>Transformation committee responsible for skills development</li> <li>Interactions with the Organisational Development unit</li> </ul>	<ul style="list-style-type: none"> <li>Development of a business case</li> <li>In source skills to assist process re-engineering</li> <li>Project Costing</li> <li>Escalate to ICT Steering Committee</li> <li>Implement the ICT Training plan</li> <li>Change management as a Compulsory deliverable on all projects</li> </ul>
	<ul style="list-style-type: none"> <li>Inability to continue operation after a disaster has occurred</li> </ul>	<ul style="list-style-type: none"> <li>No alternate operational site</li> <li>Lack of ICT Disaster Recovery Plan</li> </ul>	<ul style="list-style-type: none"> <li>ICT Disaster Recovery Plan (DRP)</li> <li>DAV centre, 82 Grayston Drive</li> <li>Fully Managed Data Centre (Telkom) Centurion and Haartebeeshoek</li> <li>Business Impact Analysis Reports</li> </ul>	<ul style="list-style-type: none"> <li>Testing of DRP</li> <li>Undertake an emergency evacuation drill</li> <li>Update business continuity plans</li> </ul>
	<ul style="list-style-type: none"> <li>Misstatement of Financial Statements</li> </ul>	<ul style="list-style-type: none"> <li>Incomplete accruals</li> <li>Non-compliance to laws and Regulations</li> </ul>	<ul style="list-style-type: none"> <li>Manual invoice reconciliation with the SAP processed invoices</li> <li>Procurement policy</li> <li>Segregation of function</li> <li>Bid Specification Evaluation and Adjudication Committees</li> <li>Consequence management</li> <li>Reporting irregular expenditure, fruitless and wasteful expenditure to Gauteng Treasury and the Office of the Auditor-General on a monthly basis</li> </ul>	<ul style="list-style-type: none"> <li>Financial quality assurance for all submissions made by the respective business units, e.g. HR calculations on leave accruals</li> <li>Awareness campaigns on all compliance matters</li> </ul>

Strategic Objectives	Risk Name	Perceived Contributing Factors	Existing Controls	Mitigating Factors
	<ul style="list-style-type: none"> <li>Late submission of Human Resource Plan (HRP)</li> </ul>	<ul style="list-style-type: none"> <li>Non-compliance to DPSA Circular No. HRPandP of 2010</li> </ul>	<ul style="list-style-type: none"> <li>HR Implementation Plan</li> </ul>	<ul style="list-style-type: none"> <li>Monitoring of the HR implementation plan to be submitted as prescript</li> </ul>
	<ul style="list-style-type: none"> <li>Fraud</li> </ul>	<ul style="list-style-type: none"> <li>Late vetting of applicants</li> <li>Payment of Ghost employees</li> </ul>	<ul style="list-style-type: none"> <li>Identity Verification System (IVS) conducted annually</li> <li>Manual distribution of pay sheets to senior management for certification</li> </ul>	<ul style="list-style-type: none"> <li>New appointments will only be made once vetting results are received;</li> <li>Implementation of the online certification system</li> </ul>
To create an enabling environment and systems for sound corporate governance of ICT in GPG	<ul style="list-style-type: none"> <li>Ineffective implementation of the Corporate Governance of Information and Communication Technology Policy Framework</li> </ul>	<ul style="list-style-type: none"> <li>ICT initiatives by other departments that do not intergrate with the e-governance framework</li> </ul>	<ul style="list-style-type: none"> <li>Corporate Governance of ICT Policy Framework</li> </ul>	<ul style="list-style-type: none"> <li>Approval of e-government initiatives by Cabinet</li> </ul>
	<ul style="list-style-type: none"> <li>Implementation of poor quality service</li> </ul>	<ul style="list-style-type: none"> <li>Lack of quality assurance methodology</li> <li>Lack of adequate skills and capacity</li> </ul>	<ul style="list-style-type: none"> <li>Generic templates and mandatory procedures</li> <li>Quality assurance policy</li> </ul>	<ul style="list-style-type: none"> <li>Procurement of infrastructure and tools</li> <li>Implement quality assurance methodology</li> </ul>
Facillitate the development of an ICT economy in the province that leverages of the Broadband Network	<ul style="list-style-type: none"> <li>Failure to enhance the ICT township economy</li> </ul>	<ul style="list-style-type: none"> <li>Lack of partnership with ICT industry</li> <li>Lack of participation by the community</li> </ul>	<ul style="list-style-type: none"> <li>No controls</li> </ul>	<ul style="list-style-type: none"> <li>Establish partnershipwith ICT industry</li> <li>Adopt roadmap for software infrustructure as service for SMME's</li> <li>Stakeholder engagement plan</li> <li>Provide training using existing facilities</li> </ul>
	<ul style="list-style-type: none"> <li>Scope Creep</li> </ul>	<ul style="list-style-type: none"> <li>New and unforeseen project requirements</li> <li>Poor planning</li> </ul>	<ul style="list-style-type: none"> <li>Documented Change Process</li> <li>ICT Corporate Governance Structures</li> <li>Demand Plans</li> <li>Project methodology</li> </ul>	<ul style="list-style-type: none"> <li>Improvement in Stakeholder management</li> <li>Improved Initial project conceptualisation</li> </ul>