GAUTENG PROVINCE
FINANCE
REPUBLIC OF SOUTH AFRICA

Gauteng Department of Finance

Revised Strategic Plan

2012 – 2014

Building a results driven environment in GPG, seeing the plans through

The re-establishment of the Gauteng Provincial Treasury as a department in line with a decision taken by the Provincial Executive Council in consultation with National resulted in GDF revising its Strategic Plan and aligned it with the new mandate. Therefore the strategy outlines the goals that the department must achieve by 2014 to implement its mandate, which is linked to the GPG Medium Term Strategic Framework.

The achievement of these goals is important because the provincial government is working to ensure that the 2012 Medium Term Expenditure Framework consolidates all its programmes that support the Programme of Action towards 2014. As part of the Renewal Agenda of the Gauteng Provincial Government which began soon after the start of this term of government in 2009; a comprehensive review of Gauteng's model of shared services was undertaken. At the end of this process, GDF was tasked with implementing a hybrid shared services model. This meant that some functions of the former Gauteng Shared Services Centre will remain centralised and others decentralised based on the type and method of service delivery to citizens by specific department. This process is nearing completion; our core functions are now ICT and transversal services which are internal audit, forensic services, procurement and human resources management.

The department is also repositioned to implement the ICT Strategy of the province. This means the development and maintenance of all government owned ICT infrastructures; from applications, networks, hardware, software and all other ICT related assets. Much work has been done in this regard to ensure the availability of an adequately enabled working environment for all departments. We are an enabler of a caring, innovative, integrated and connected government. That is why we have intensified our efforts to implement the *Gauteng Broadband Programme* to bring about digital and social inclusion, enhance service delivery and facilitate economic growth by the end of this term of government in 2014. This single technology platform will assist us to meet our goal of being a connected government. We will do this by simplifying interdepartmental interaction, enabling government to deliver e-services to the public and effectively communicating with communities in the comfort of their homes. Lastly, the department continues to contribute to the government's goal of job creation. Firstly, we do this through strategic procurement that is aimed at channeling government opportunities to designated groups and small and medium sized companies.

Secondly, in response to the high volumes of job applications that we receive monthly, the department has established the Professional Job Centre at the Thusong Centre located inside the Maponya Mall in Soweto. This facility brings government recruitment closer to where people are resident, and in retail complex that is frequented by hundreds on a monthly basis. The department has done a lot of work in consolidating its programmes that support Government's Programme of Action towards 2014. However much more still needs to be done; that is why we should remain focused on doing our work diligently and with pride as it has an impact on millions of our people. We have also adopted the National Outcome-Based approach to enable effective efficient implementation, monitoring and evaluation of performance of our mandate.

Mandla Nkomfe
Member of the Executive Council: Finance

Date: 06/12/12

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;

- 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 endeavor to achieve over the period 2009-2014

Mr Jabulani Malobane

Director: Monitoring & Evaluation

Signature:

Date: 04/12/2012

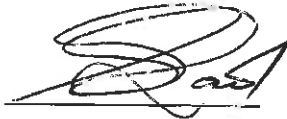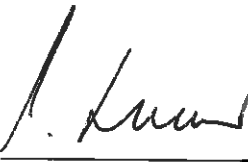Mr Kgomotso Mojapelo

Chief Financial Officer

Signature:

Date: 4/12/2012

Mr. Stewart Lumka

Head of Department

Signature:

Date: 4/12/2012

Approved by:

Mr. MC Nkomfe

Member of Executive Authority

Signature:

Date: 7/12/2012

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ABREVIATIONS

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
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
OHS	Occupational Health and Safety
PFMA	Public Finance Management Act
PMDS	Performance Management and Development System
SAM	System Automation and Management

1. Vision

"To be an activist, developmental and interventionist department; providing strategic and operational support to the Province, that will maximise service delivery through ICT towards the achievement of inclusive growth." Illustration of GDF vision is as follows:

- **Developmental:** To mobilise towards a common understanding (one-mind) of the strategic agenda of the Province. To rally together, a partnership. A focus on impact – "A department able to mobilise the provincial resources of GPG towards impact – the achievement of provincial priorities." To focus on both the capacity of the state and the sustainability of provincial resources.

- **Activist:** To be pro-active, not passive. The GDF should participate in strategy planning sessions of departments to better understand their business and ICT needs and to be able to provide appropriate solutions. To get involved, and be forward looking. To be a champion – an activist through technology innovation and research.

- **Interventionist:** To be proactive in intervening – we need systems and capacity (e.g. a rapid response team). We must question how we can best utilise tools such as early warning systems.

- **Strategic:** To provide leadership and direction in all matters pertaining to technology corporate governance. This will require a fore-sighting capacity. The focus is on sustainability and affordability of government systems and processes. We need the ability to predict and to be able to navigate the province in terms of optimal resource utilisation.

GDF Purpose Statement

"To improve ICT and corporate governance, making Gauteng a sound, innovative, integrated and connected government."

*The GDF encompasses the ethos of Batho Pele principles, namely:

Consultation	Citizens should be consulted about the level and quality of the Public Services they receive and, wherever possible, should be given a choice about the services that are offered.
Service Standards	Citizens should be told what level and quality of Public Services they would receive so that they are aware of what to expect.
Access	All citizens should have equal access to the services to which they are entitled.
Courtesy	Citizens should be treated with courtesy and consideration.

Information	Citizens should be given full, accurate information about the Public Services they are entitled to receive.
Openness and Transparency	Citizens should be told how national and provincial departments are run, how much they cost, and who is in charge.
Redress	If the promised standard of service is not delivered, citizens should be offered an apology, a full explanation, and a speedy and effective remedy; and when complaints are made, citizens should receive a sympathetic, positive response.
Value for Money	Public services should be provided economically and efficiently in order to give citizens the best possible Value for Money.

2. Mission

"We are a strategic, pro-active and value adding partner that will promote and enhance effective and efficient service delivery, by:

- Instilling sound corporate governance
- Ensuring innovation and leading edge technologies and processes
- Providing enabling solutions for GPG departments to deliver core services
- Providing expert skills that GPG can leverage
- Provide Province wide IT capability; and
- Ensuring continuous improvement and operational efficiencies

3. Values

- Integrity
- Professionalism
- Service Excellence
- Commitment
- Customer Centric

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

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.

Division of Revenue Act

Provides for the equitable division of revenue raised nationally, inclusive of conditional grants, amongst the three spheres of government, and matters incidental thereto.

Basic Conditions of Employment Act, 1997 (Act 75 of 1997)

Provides regulatory prescripts, in addition to the Public Service Act, 1994 and the Public Service Regulations, 2001, regarding the conditions of employment of staff in the Gauteng Government.

Employment Equity Act, 1998 (Act 55 of 1998)

Regulates the processes and procedures of the Department in achieving a diverse and competent workforce broadly representative of the demographics of Gauteng, and eliminating unfair discrimination in employment towards implementing employment equity.

Intergovernmental Fiscal Relations Act, 1997 (Act 97 of 1997)

Defines the role of the Minister of Finance and Economic Development as representatives of the Provincial Government, in promoting co-operation between other spheres of government on fiscal, budgetary and financial matters; to provide insight into the prescribed processes for the determination of the equitable share and allocation of revenue raised nationally and for matters in connection therewith.

Labour Relations Act, 1995 (Act 66 of 1995)

To regulate and guide the Department in recognising and fulfilling its role in effecting labour harmony and the democratisation of the workplace..

Preferential Procurement Policy Framework Act (2000)

Provides a framework for the implementation of preferential procurement policy.

Promotion of Access to Information Act, 2000 (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.

Public Service Act, 1994 (Act 103 of 1994)

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.

Gauteng Tender Board Repeal Act, 2002

Gives effect to new procurement reform initiatives in Gauteng.

Occupational Health and Safety Act, 1995

Provides a framework for the standards and requirements for workplaces, facilities and employee health and safety.

The National Archives Act, 1996

Provides for the archiving and storage and accessibility of information, and for the manner in which government bodies store documents, papers and records.

Public Service laws Amendment Act 1997

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

Promotion of Administrative Justice Act, 2000

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.

Prevention and Combating of Corrupt Activities Act , 2004

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).

Government Employees Pension Law, 1996 and 2004 amendment

Gives effect to frameworks that governs pension fund contributions, management and pay-outs for employees in South Africa.

4.1. Alignment to other Legislative mandates

4.1.1.   BATHO PELE

In addition to the above Legislative Mandates, the Gauteng Department of Finance ensures alignment to, and support of, the principles of Batho Pele by ensuring that spending agencies create value for money; and through the provision of technical assistance and analysis - some of these mechanisms include the Efficiency Study, CIBA and SAM; and by promoting transparency and access to information through publications such as the MTBPS, the Budget Statement and the budget insert in local newspapers during the budget speech period.

4.1.2. GAUTENG MEDIUM TERM STRATEGIC FRAMEWORK

The 2009-2014 Gauteng Medium Term Strategic Framework (MTSF) – approved by the Gauteng Executive Council in mid-2009 – outlines the strategic priorities and programmes for the provincial government for the five year term of office ending in 2014. In order to provide a better life for all, protect the poor and the vulnerable, and increase the number of better quality, sustainable jobs, the MTSF sets out the following Strategic Priorities for the 2009-2014 term of office:

- Creating decent work and building a growing, inclusive economy
- Promoting quality education and skills development
- Better healthcare for all
- Stimulating rural development and food security
- Intensify the fight against crime and corruption
- Building cohesive and sustainable communities

4.1.3. GAUTENG EMPLOYMENT, GROWTH AND DEVELOPMENT STRATEGY

The Gauteng Employment, Growth and Development Strategy for 2009-2014 (GEGDS) produced by the Department of Economic Development focus on this first strategic priority in the Gauteng MTSF. The GEGDS aims to restructure the Gauteng City Region by moving the provincial economy onto a completely new growth trajectory, underpinned by endogenous growth and moving away from historical exogenous growth driven by the natural mineral and resource endowments of the province. To achieve the ultimate objective of the GEGDS, as stipulated above, there are five key strategic pillars, which address the economic and social aspects necessary to drive change and restructure the economy, underpinned by environmental factors of sustainable and efficient use of natural resources. It is fundamentally important to address these aspects for a holistic, cooperative, sustainable and developmental state to be achieved.

The 5 strategic pillars are:

- Transforming the provincial economy through improved efficiency;
- Sustainable employment creation;
- Increasing economic equity and ownership;
- Investing in people; and
- Sustainable communities and social cohesion.

The GDF strategy is also informed by pillar 1 and 3 of the GEGDS strategic pillars:

Transforming the provincial economy through improved efficiency - the use of technical, social or environmental innovations that will allow existing resources to be used more efficiently.

Increasing economic equity and ownership - the extent to which community-led local economic development can be encouraged and supported.

4.1.4. ALIGNMENT TO THE GAUTENG ICT STRATEGY

The ICT strategy for the Province has been developed and it is informed by the objective that seeks to create ubiquitous connectivity to every household, Small, Micro and Medium Enterprises (SMMEs), communities, government institutions (schools, clinics, etc.) and citizens across Gauteng. This will, amongst other things, lower the cost of doing business for vital economic players such as SMMEs and increase economic participation by the broader society. In the long run, this will contribute towards reshaping the provincial economy to be more inclusive and broad-based by opening up new opportunities for the marginalised communities. The strategy also takes Green ICT into consideration and expounds on how the province can reduce the carbon footprint whilst at the same time ensuring economic growth and development.

The stated objectives that will be used to measure the success of the provincial ICT strategy are as follows:

- To provide universal access to broadband (as defined by the national broadband policy) for citizens, business as well as government institutions.

- To build the Network Infrastructure and Information Super-highway to encourage the development of advanced workforce with better ICT skills;

- To enhance economic productivity through ICT infrastructure development in order to lower the cost of doing business and increase connectivity for companies especially SMMEs

- To Increase the ICT skills capacity within the public and the private sectors to create a pool of ICT practitioners and entrepreneurs

- To improve service delivery by providing high quality ICT services through e-government

- To build an economic and industrial sector with a focus on ICT, and in particular, software industry

- To ensure that innovation becomes part of the economic network in Gauteng Province in relation to ICT

- To reduce the carbon footprint of the province through Green ICT

- To create employment in the ICT sector

These objectives are all interrelated and to ensure that the objectives are achieved three goals were formulated:

- **Productivity:** To create a heightened environment for ICT-enabled economic activity amongst large firms and SMEs; for electronic government services to citizens and business; and for support measures for ICT research and development (R&D).

- **Connectivity Networks:** To foster the diffusion of ICT fixed and mobile broadband infrastructure and the connectedness of SMMEs, schools and households, in ways that contribute to reducing the cost of communications and, therefore, of economic participation.

- **ICT skills capacity:** To address the demand for skills in the broad ICT infrastructure and ICT services sectors, as well as in the society at large; and to provide for online learning in every primary and secondary school classroom; as means to increasing South Africa's future competitiveness and laying the foundation for ICT innovation and sector development.

How the GDF aligns to the provincial ICT Strategy:

- ICT Mandate - To provide strategic leadership and guidance in resource mobilisation, management and operational support, that maximises service delivery through the effective and efficient use of ICT resources in the Gauteng Province.

- ICT Vision Statement - To be an enabler of a caring, innovative, integrated and connected government.

- ICT Mission - To provide robust, effective and efficient ICT services across the province to ensure improvement in delivery of services to citizens.

The GDF plays a supporting role to GPG departments in providing services to the citizens. Its contribution towards the attainment of the Gauteng priority outcomes is indirect. National Government has taken an outcome based performance approach to planning and monitoring performance in the country and identified a set of outcomes.

The following depicts GDF's contribution and alignment to the priority Outcome: 8a "An efficient, effective and developmental oriented public service."

Output 1: Service Delivery Quality and Access

- Contributing to the province-wide turnaround strategies as well as supporting the GDF strategic plan, the Department has adopted the ICT strategy as the key strategy to drive transformation. The roll out of Gauteng Broadband Network is central to the implementation of key elements of the GPG ICT Strategy. The implementation partner will be tasked to roll out the network infrastructure from April 2012 to 2014. Rolling out the network infrastructure will take into consideration the current Gauteng On-line network and other Metro networks to minimise total capital cost outlay.

Output 2: HR Management and Development

- As part of automating the human resource manual processes, the Department will roll out Phase 2 of the e-Recruitment model, which includes short listing on the system, SMS notification, reports, advertisement library, electronic and searchable database. The automated termination system will be extended to two more GPG Departments.

Output 3: Business Processes, Systems, Decision Rights and Accountability

- Improving ICT as a key enabler of effective service provision in the public sector
- Reducing the cost of ICT provided to the GPG by consolidating and leveraging on existing ICT investments
- Creating strategic partnerships with suppliers to promote future innovations
- Building a service oriented organisation, practicing the Batho Pele principles and having accountable and responsive employees.

Output 4: Corruption tackled effectively

- Promoting good governance through the enhancement of government systems and policies – this will contribute to the fight against fraud and corruption

Output 5: Effective Financial Management

- Implementing improved sourcing strategies in a technology enabled environment across the province.
- Improving systems of financial and resource management

Output 6: Performance Monitoring and Evaluation

- Strengthening the systems for monitoring and evaluating organisational performance

Each outcome has a limited number of measurable outputs with targets it is linked to a set of activities that will help achieve the targets and contribute to the outcome. The outcome has a delivery agreement which in most cases involves all spheres of government but on a support level and a range of partners within government.

These agreements reflect government's delivery and implementation plans for its foremost priorities. Of these, Outcome 8a is the most relevant to the work of this Department and aims to ensure "An efficient, effective and developmental oriented public service."

With current operating model it becomes difficult to find sufficient budget for new ICT investment as well as adequate resources (finance and personnel) for maintenance and upgrade of existing infrastructure. Furthermore, the government budgeting cycle is based on a three year cycle; however technology has to be refreshed from time to time therefore causing spikes in the budget cycle.

CONTEXTUAL PRESENTATION OF THE ICT REVIEW

On 8 November 2010 a meeting was held between the HOD of the Department of Finance and the Acting Chief Executive Officer of SITA, and a request was made to SITA to provide the Department with a plan to reduce the cost of ICT provided to the Gauteng Provincial Government (GPG).

The department has prioritised the following:

- Software licensing
- Applicable contracts
- Proprietary licenses vs. Open Source
- The GPG Contact Centre
- Advice on how to consolidate and leverage the G-Link, GoL, DAV Centre and SOC investments.
- Compliance with legislative frameworks, including the SITA Act
- Business Continuity

The ICT Review was limited to services rendered by the Gauteng Department of Finance and supplier contracts/licenses managed by the Department. The review also excludes any other ICT services and/or ICT licenses/contracts directly entered into or managed by any other department within the Gauteng Provincial Government.

Among other things, the following findings were presented and recommendations made by SITA, to enable possible strategic interventions required within the department:

Assessment Domain	Key Findings	Main Recommendations
Audit and Risk	08/09 Audit findings and recommendations still not addressed. Central theme – Supplier contract Management.	Implement single centralised contract management office
Contract Management	No single centralised view of contractual commitments may lead to over	Implement single centralised contract management office.

Assessment Domain	Key Findings	Main Recommendations
	commitment on available budget GDF procurement to compliant to PFMA, SITA Act and Regulations.	All contract renewals and new contracts to be done via SITA Procurement.
Centre of Innovation (COI)	Excellent work done, but leadership is required to ensure that GDF strategic objectives are supported.	Establish governance body to prioritise and give direction to COI team. Increase capacity or consolidate COI and Enterprise Architecture (EA) efforts.
Enterprise Architecture	Excellent work done, but modelling tools are labour intensive and insufficient capacity to cover all GDF business processes.	Establish governance body to prioritise and give direction to EA team to support GDF strategic initiatives.
Bespoke Applications	Lack of permanent support staff	Increase Livelink and Delphi skills.
SAP Application	SAP support team only 67% capacitated.	Increase SAP and ERP support Capacity.
Data Centre and Hosting	Outdated operating systems and obsolete back-up technology a big risk to GDF.	Upgrade operating systems. Replace backup technology with Enterprise backup solution. Consolidate servers and storage.
Wide Area Network	Excellent network monitoring centre (NOC). Telkom contract not managed and potential irregular expenditure.	Reconcile actual usage of Telkom services and data lines with payments made. Confirm Telkom contracts validity for payments made 2007 to Oct 2010.
Internet Security	Complex architecture and too many firewalls. Unmanaged external links to GDF network core.	Review architecture and optimise firewalls. Open source will yield savings on license costs.
LAN and Desktop	Well managed GDF support. Consolidate support for larger GPG LAN and Desktop.	Proximity of GPG offices allows for centralised support, which will yield resource savings.
Call Centre	Newly established GDF Contact Centre should be interfaced with SITA Call Desk.	Interface call desk system to improve response times to end users.
Information Systems Security	Duplication with Security Operations Centre (SOC) – No single vulnerability management.	Integrate SOC and GDF Security processes.
Project Management Office	No single PMO. PMO can assist with single view of GDF Strategic Initiatives implementation and related ICT support.	Establish PMO capability with larger GPG oversight of all ICT projects.
Disaster Recovery	No Disaster Recovery in place and outdated backup technology is a serious risk to GDF.	Replace backup technology Immediately. Start with DR assessment and MTF planning for DR capability.

Assessment Domain	Key Findings	Main Recommendations
Client Contracts (SLA)	No costing model in place for GDF services and only one SLA was signed.	Compile costing model per TSS service to inform budget requirements based on usage growth and increase of support levels required.
Finances	R183.7m over commitment on supplier contracts based on 2010/2011 budget allocation. PFMA prescripts not followed for Government orders.	Pay core mandatory services with available funds and negotiate payment terms of other suppliers. Order to be issued only when contracts are signed and supplier payment must be matched to orders.
ICT Facilities Management	Excellent NOC and Data Centre facilities. Emergency processes required for repair to data centre equipment.	Get supplier contracts established for emergency maintenance/repair events.

The GPG recognised the importance of ICT and thus elevated it to the strategic agenda of government. (EXCO Feb, 2012) decided on the streamlining of GPG functions, the processes of repositioning the "GDF" as the overall implementer of government ICT strategy and the management of the roll-out of broadband and e-governance.

Recognition is given to the fact that Technology Support Services (TSS) management was already in the process of implementing some of the SITA recommendations during the review process. To contribute to the province wide turn-around strategy as well as support this Strategic Plan, the GDF has adopted the ICT Strategy as the key strategy to drive transformation in the department.

The following strategic pillars underpin the transformation roadmap:
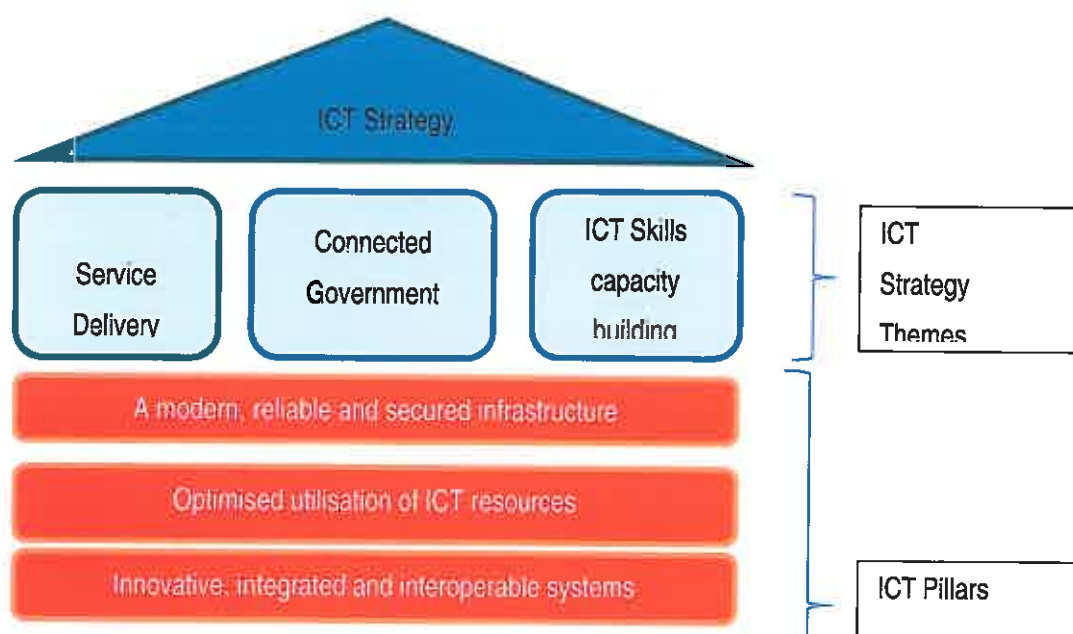
To provide excellent service delivery, the strategy is hinged on the following pillars:

A modern, reliable and secured infrastructure – Due to mounting pressure from citizens, businesses, government departments, and non-profit organisations to improve the public service and its service delivery organs, it is imperative for GPG to rely on ICT to improve public service and delivery of services to citizens.

Optimised utilisation of ICT resources – The GDF endeavors to promote the acquisition, management and use of information technology by the department to improve:-

- direct or indirect service delivery to the public, including, but not limited to, equal access by the public to services delivered by the department;

- the productivity of the department; and

- the cost-efficiency of the department

Innovative, integrated and interoperable systems - government IT systems (including networks, platforms, applications and data) must 'talk' to each other, allowing for automatic sharing and exchange of electronic messages and documents, collaborative applications, distributed data processing and report generation, seamless transaction services, 'whole-of government' search and queries, integrated IT systems management etc.

Bridging of the digital divide - Information technology shall be used as a tool to leverage service delivery by the public service and shall therefore not be acquired for its own sake. Introduce broadband services that will provide citizens with affordable access to government services.

Strategic partnerships – Partner with the private sector to deliver innovative and cost-effective government services. The GDF Right-Tasking Model project is intended to determine the most suitable way to source each of the capability clusters within GDF, together with the potential cost savings and benefits that might be achieved.

The GDF currently makes use of numerous vendors to deliver IT services, as our mandate is to fulfil government's objectives of broad based black economic empowerment, right tasking can be applied to structure vendor spend in the most effective manner possible.

5.1 PERFORMANCE ENVIRONMENT

In 2009, a decision was taken to reconfigure the Gauteng Treasury, Gauteng Project Office and the Gauteng Shared Service Centre (GSSC) into one department, referred to as the Gauteng Department of Finance (GDF). The reconfiguration was aimed at delivering a strategic, developmental and activist Department of Finance, which is able to play a pivotal role in ensuring that Provincial resources are better channelled and managed. This reconfiguration was also aimed at coordinated government programmes in an improved manner.

However in November 2011, following deliberations with National Treasury, a decision was taken to re-establish Provincial Treasury as a separate vote to ensure alignment to the PFMA and National Constitution in so far as the Gauteng Treasury's reporting was concerned. This decision led to the GDF also being established as a separate vote (department) with effect

from 1 April 2012. The aim of separating the vote is to enable the Treasury to focus entirely on its mandate and ensure that it has the requisite capacity to perform an effective treasury function for Gauteng.

The new mandate of the GDF is to assist in tackling the broader societal challenge of bridging the digital divide, including addressing the following challenges:

- Aged GPG network (end of life) that affects the province's ability to provide and or improve ICT services;
- Disparate infrastructure within the ICT environment. Consolidation of similar Provincial ICT functions is no longer a nice to have but a necessity;
- Tedious and slow infrastructure to meet business requirements
- Disproportionate allocation of infrastructure to maximise the utilization of computing resources;
- Insufficient access to the GPG ICT environment internally and externally.
- Highly complex ICT environment;
- Lack of ability to plan appropriately, this inhibits the achievement of a common GPG ICT infrastructure environment.
- Duplicate ICT platforms within the province

Furthermore, there are human capital related challenges, including:

- A national shortage of ICT specialist skills such as Enterprise Resource planning, Document Management e.g. Livelink, Systems Development, SharePoint, Microsoft)
- Resultant poaching of skills, and a significant percentage of vacancies within the province, currently estimated at an average vacancy rate of 40%.

Coupled with these above mentioned challenges, there are those unique to applications such as:

- A complex set of applications exists within the province which may lead to the organization having duplicated functionally.
- A number of the application suites available may be underutilised. In simple terms a number of modules within an application set may not be commissioned.
- Some applications are run from older or out-dated operating systems and or versions making maintenance and upkeep cumbersome and expensive.

5.2 ORGANISATION ENVIRONMENT

To address these and many other challenges the GDF has developed a comprehensive ICT strategy for the province. This strategy is informed by the objective that seeks to create connectivity to every household, Small, Micro and Medium Enterprises (SMMEs), communities, government institutions (schools, clinics, etc.) and citizens across Gauteng. This will, amongst other things, lower the cost of doing business for vital economic players such as SMMEs and increase economic participation by the broader society. In the long run, this will contribute towards reshaping the provincial economy to be more inclusive and broad-based by opening up new opportunities for the marginalised communities. The strategy also takes Green

ICT into consideration and expounds on how the province can reduce the carbon footprint whilst at the same time ensuring economic growth and development.

The main objectives will be to ensure that the provincial ICT strategy is operationalised and achieved in the province, by:

- Providing universal access to broadband (as defined by the national broadband policy) for citizens, business as well as government institutions.

- Building the Network Infrastructure and Information Super-highway to encourage the development of advanced workforce with better ICT skills;

- Enhancing economic productivity through ICT infrastructure development in order to lower the cost of doing business and increase connectivity for companies especially SMMEs

- Increasing the ICT skills capacity within the public and the private sectors to create a pool of ICT practitioners and entrepreneurs

- Improving service delivery by providing high quality ICT services through e-government

- Reducing the carbon footprint of the province through Green ICT

These objectives are all interrelated and to ensure that the objectives are achieved three goals were formulated:

- **Productivity**: To create a heightened environment for ICT-enabled economic activity amongst large firms and SMEs; for electronic government services to citizens and business; and for support measures for ICT research and development (R&D).

- **Connectivity Networks:** To foster the diffusion of ICT fixed and mobile broadband infrastructure and the connectedness of SMMEs, schools and households, in ways that contribute to reducing the cost of communications and, therefore, of economic participation.

- **ICT skills capacity**: To address the demand for skills in the broad ICT infrastructure and ICT services sectors, as well as in the society at large; and to provide for online learning in every primary and secondary school classroom; as means to increasing South Africa's future competitiveness and laying the foundation for ICT innovation and sector development

The value-add derived from the GDF Transformation Roadmap can be linked to provincial priority outcomes as follows:

GPG OUTCOME 8a: An efficient, effective and developmental-oriented public service			
GPG Outputs	**GDF Strategic Objectives**	**High level Service Delivery Indicators**	**Project Plans**
OUTPUT 1: Service Delivery Quality and Access	To provide a modern, reliable and secure ICT infrastructure that meets GPG needs	Increased connectivity Increased Productivity	Gauteng On-Line schools Gauteng On-Line portal Premier's Hotline Gauteng Broadband Networks
OUTPUT 2: HR Management and	To provide advisory and transactional services in Human Capital Management	Increased people contact	Professional Job Centres: E-Recruitment

Development	and Strategic Procurement Services Be a preferred employer, attracting and retaining highly skilled and performing individuals	Increased Productivity	GPG Contact Centre
OUTPUT 3: Business Processes, Systems, Decision Rights and Accountability	To provide strategic and management support services that enable the GDF to achieve its objectives To provide advisory and transactional services in Human Capital Management and Strategic Procurement	Increased Productivity	Business process management Process training
OUTPUT 4: Corruption tackled effectively	To promote sound corporate governance in the province through an effective internal control environment	Improved ethical conduct	Contract Management Operation Clean Audit Forensic Business Units Interventions
OUTPUT 5: Effective financial management	To provide strategic and management support services that enable the GDF to achieve its objectives To promote sound corporate governance in the province through an effective internal control environment	Lower cost Residents Increased Productivity	Operation Clean Audit
OUTPUT 6: Performance Monitoring and Evaluation	To provide strategic and management support services that enable the GDF to achieve its objectives	Lower cost Residents Convenience Increased Productivity	Evaluate projects and initiatives Premier's Dashboard

The implementation will ensure that the GDF succeeds as an enabler to service delivery. However, service delivery needs to adopt an outcome-based approach that was adopted by the National Cabinet Lekgotla in January 2010. This approach is guided by the Gauteng Monitoring and Evaluation Policy Framework, developed by the Gauteng Planning Commission. It seeks to ensure the realisation of government's politically agreed outcomes and have been developed to give effect to service delivery renewal and be part of broader public sector reform. It is an overarching policy and system framework for monitoring and evaluation in the GPG, in so far as it promotes enhanced planning, implementation, monitoring, evaluation and reporting so as to ensure effectiveness in realising the intent of the Medium Term Strategic Framework. Furthermore it seeks to provide evidence for addressing challenges and replicating successes in the work of government in achieving its intended outcomes.

This Strategic Plan is expected to demonstrate the fundamental shifts in the operations of the GDF with outputs and performance measures set out to shape and position the GDF for effectiveness in carrying out its mandate.

The shift of emphasis from traditional monitoring of outputs to monitoring for life- changing results through outcomes monitoring is quite evident in the Improving Government Performance (IGP). This approach that government has taken and is advancing in the IGP is guided by three imperatives:

a) The need for **prioritization**.
b) The benefit of **outcome-based planning**.
c) Effective performance management by **focusing on a few priorities**.

5. 3 DESCRIPTION OF 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 new outcomes-based performance approach 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 the required strategic guidance.

5.3.1. STRATEGIC PLANNING SESSION

A strategic planning session was convened from 19 -20 April 2012 where these new strategic objectives of the Department in line with MTSF framework were discussed in detail by the entire management of the Department. A follow-up management meeting to endorse the strategic plan was convened during November 26-27 2012. The broad management of the Department consists of the MEC, Accounting Officer and the Senior Managers.

6. STRATEGIC OUTCOME ORIENTED GOALS OF THE GAUTENG DEPARTMENT OF FINANCE

Strategic Outcome Goal	GPG Outcome 8a: An efficient, effective and developmental oriented public service
Goal statement	**Output 1: Service delivery quality and access** To contribute to the province-wide turnaround strategies as well as supporting the GDF strategic plan, the Department has adopted the ICT strategy as the key strategy to drive transformation. The roll out of Gauteng Broadband Network is central to the implementation of key elements of the GPG ICT Strategy. The implementation partner will be tasked to roll out the network infrastructure from April 2012 to 2014.

Strategic Outcome Goal	GPG Outcome 8a: An efficient, effective and developmental oriented public service
	Rolling out the network infrastructure will take into consideration the current Gauteng On-line network and other Metro networks to minimise total capital cost outlay.
Goal statement	**Output 2: Human Resource management and development** As part of automating the human resource manual processes, the Department will roll out Phase 2 of the e-Recruitment model, which includes short listing on the system, SMS notification, reports, advertisement library, electronic and searchable database. The automated termination system will be extended to two more GPG Departments.
Goal statement	**Output 3: Business process, systems, decision rights and accountability** The project to implement procurement relating to critical functions and essential goods and services such as in clinical care delegation to the line departments is at an advanced stage. In a post-migration environment, procurement will be focusing on consolidating and building on the existing range of services as well as ensuring that roles and responsibilities in the areas of Contracts Management and Transversal Agreements is implemented. The following are key ICT strategic objectives and initiatives which are to implement a modern, reliable and secured infrastructure by maintaining infrastructure availability, Optimise utilization of ICT applications by implementing, provide innovative, integrated and interoperable systems by introducing a fully managed Data Centre for the province and reduction of server rooms within GPG. Provide services through the Contact Centre, Bridge the digital divide by implementing an additional school computer laboratories and ensuring that school computer laboratories are properly managed and reduce ICT operational costs by forming strategic partnerships with key service providers.
Goal statement	**Output 4: Corruption tackled effectively** The Department will continue to provide forensic services that include the prevention, detection and investigation of fraud and corruption in all GPG departments. This will be achieved through conducting investigations into reported incidents of fraud and corruption; fraud detection reviews; fraud risk assessments; assistance in employee dispute resolution; and heightening awareness through online and interactive fraud and corruption awareness campaigns. The target is to complete all 100 per cent forensic investigations commissioned as per agreed terms of engagement.
Goal statement	**Output 5: Effective financial management** The Department will continue to provide internal audit services by performing risk and compliance audits, computer and performance audits covering critical areas in line with approved internal audit plans based

Strategic Outcome Goal	GPG Outcome 8a: An efficient, effective and developmental oriented public service
	on the top strategic risks of the GPG departments, focusing on key service delivery areas. The GPG is aiming to achieve clean audit reports by 2014, and Gauteng Audit Services continues to provide assistance to departments in this regard. This includes a focus on key control areas highlighted by the Auditor General to ensure continuous improvement with regard to internal controls, governance and risk management processes. The Department will also continue to track and monitor the implementation of audit recommendations. The status of implementation will be reported to the Audit Committees on a quarterly basis to facilitate appropriate monitoring and oversight.
Goal statement	**Output 6: Performance monitoring and evaluation** Gauteng Department of Finance will continue to work closely with the Gauteng Planning Commission to harmonise the planning and reporting activities of departments. The GDF will add value to this process by ensuring that there are common platforms to facilitate ease of reporting within GPG.

The composition of programmes has changed and Administration programme has a few changes which now have only 5 sub-programmes namely: Office of the HOD, Forensic Services, Risk Management, Office of the CFO and Corporate Services. Gauteng Audit Services has not changed remain the same as programme 2. What was known as Programme 3 is now called ICT Shared Services as opposed to Technology Support Services. Programme 4 and 5 has now been combined into two to form one programme called Business Process Services.

PROGRAMME 1: ADMINISTRATION

The purpose of this programme is to provide Strategic leadership, administrative support, sound financial management and management support services that enable the GDF to achieve its objectives. This programme consists of the following sub-units:

Office of the HOD

Forensic Services

Risk Management

Office of the CFO

Corporate Services

PROGRAMME 2: GAUTENG AUDIT SERVICES

The purpose of this programme is to perform an independent evaluation of internal control systems, governance and risk management processes, for adequacy and effectiveness and make recommendations for continuous improvement thereon, in order to provide reasonable assurance that GPG department 's objectives will be met. The core functions of Gauteng Audit Services (GAS) are to:

Develop audit coverage plans for all GPG department;

Conduct risk and compliance audits within GPG departments;

Conduct performance audits within GPG departments;

Conduct information technology audits within GPG departments;

Liaise with and report to the Audit Committee; and

Conduct quality assurance reviews to ensure audit compliance with the International Standards for the Professional Practice of Internal Auditing of the Institute of Internal Auditors (IIA).

PROGRAMME 3: ICT SHARED SERVICES

The purpose of this programme is to provide strategic leadership and guidance in resource mobilisation, management and operational support that maximises service delivery through the effective and efficient use of ICT resources in the Gauteng Province.

To deliver information and communication technology (ICT) services to the GPG, ICT Shared Services programme performs the following core functions:

Project Management of ICT related projects;

Render effective and efficient applications development for GPG departments;

Provisioning of support for the SAP ERP system for GPG;

Ensure that information security governance and compliance is maintained across the GPG;

Manage the ICT infrastructure and operations;

Support ICT systems of the GPG;

Provide a central point for co-ordination of incremental and continuous improvement and Manage e-services

PROGRAMME 4: BUSINESS PROCESS SERVICES

The purpose is to build capability, improve the quality of service and client experience in the provision of Human Resource Services, these are executed through transforming the human resource management environment and improving efficiency through the automation of transactional services and provide procurement related strategic and operational support to the Province and these are executed through an activist, developmental and interventionist customer-focused and socio- economically responsible manner; using technology as the key enabler in automating, standardizing and streamlining procurement processes.

This programme will focus solely on the following areas:

Human Resources Administration

Payroll Services

Accounts Receivable

Co-ordinating the GPG Employee Relations, Health and Wellness Programme;

GPG wide organisational development and change management;

HR Information Management Systems (HRIMS);

Supplier Database Administration and Maintenance (Database to be BBBEE aligned);

Quality control and assurance, including product and service quality training (Specialized product training and SABS exposure);

Supplier pre-qualification;

Focused enterprise development (BBBEE training on GPG procurement procedures);

Provide Supplier Database intelligence reports;

Creation & Maintenance of GPG Catalogue of Goods & Services;

System implementation, support and business process training (SAP SRM training);

Tender Administration;

Processing: centralized capturing, supplier reconciliations and query handling;

Document management: receipt, scanning, filing of payment documents and retrieval for audit purposes;

Quality Assurance: Detection of erroneous payments and compilation of debt take-ons/ recalls, and Audit control;

Automation Projects: Implementation and support, E-Invoicing and P Card;

Expediting Project: Purchase order and Cockpit clean up;

Establish transversal contracts with tangible benefits for GPG;

Provide strategic advisory services relating to procurement.

The impact of the Migration of Functions project is such that the Procurement Services will be restructured in order to meet the provincial requirements of being a **procurement centre of excellence**, which will provide strategic intelligence to the GPG Departments and Entities:

The Vendor Management and Development Sub-Unit will offer strategic database management services with the key focus on promoting and developing BBBEE/SMME suppliers.

Procurement Support will consist of Specialized SAP/SRM professionals to provide and maintain Innovative Systems and Processes that are responsive to business needs.

Accounts Payable will focus on fast, accurate invoice data processing as well as implementation and support of strategic Accounts Payable automation projects for GPG.

The Sourcing Team will consist of highly skilled, knowledgeable and energetic procurement experts, who will provide strategic support and troubleshooting advice to the Province.

Provide Contracts Management System Administration that will ensure optimal usage of functionality with the view of improving management information through enhanced reporting and increasing processing speed of requests through automation.

Provide business/ market Intelligence: - Design data cubes, extract information to address reporting needs, trend Analysis, forecasting etc.

Production of monthly reports: PP Spend, Commodity Spend Analysis and SMME statistics;

Provide contract price adjustment calculations;

Provide a risk management service in relation to pricing;

Provide updated financial profiles of suppliers;

Provide comparative measures and calculations for bid evaluations;

Implement a province-wide Contracts Management solution;

Ensure all awarded contracts are automated and available for utilisation on the system;

Query Management: provide a platform for inquiries to be addressed in a timely fashion, through the relevant, knowledgeable channels;

Prepare early warning reports for contracts expiring or nearing depletion of funds and recommend add-ons to existing contracts or suggest new contracts based on SRM procurement data regarding RFQ purchasing.

7.1 STRATEGIC OBJECTIVES

Strategic Goal (Outcome 8a): An efficient, effective and developmental oriented public service

PROGRAMME 1: ADMINISTARTION

Sub-programme 1: HOD's Office

Strategic objective	To provide strategic and management support services that enable the GDF to achieve its objectives
Objective Statement	Through: Tracking of all EXCO decisions Resolving and managing all Legislature matters Submitting all Programme of Action and GEYODI reports to Office of the Premier quarterly
Baseline	100% tracking of all EXCO resolutions received 100% Resolving and managing all Legislature matters 12 Programme of Action Reports submitted 1 GEYODI Report submitted Quarterly
Justification	To support the efficient management and administration of the GDF, including: Implementation of key responsibilities in terms of the Public Finance Management Act (PFMA); Development and delegation of the strategic plan to the GDF programmes; Compliance and contribution to meeting GPG priorities outcomes.
Links	**Output 6**: Performance monitoring and evaluation

Sub-programme 2: Forensic Services

Strategic objective	To provide strategic and management support services that enable the GDF to achieve its objectives
Objective statement	Implement fraud prevention strategy through: Conducting fraud detection reviews and fraud risk assessments Conduct anti-fraud and corruption awareness campaigns Updating Fraud Prevention Plans annually. Conduct forensic investigations as mandated by departments
Baseline	31 Reports issued on all requests for investigation 4 Fraud detection reviews conducted 15 Fraud risk assessments conducted 5 Fraud Prevention Plan's updated, 19 Anti-Fraud and Corruption awareness workshops conducted
Justification	Assist in providing investigative support on Anti-Fraud and Corruption as well as advisory services pertaining to the prevention and combating of fraud and corruption within GPG.
Links	**Output 4**: Corruption tackled effectively

Sub-programme 3: Risk Management

Strategic objective	To promote sound corporate governance in the province through an effective internal control environment
Objective Statement	To render an effective and efficient risk management services within GDF
Baseline	Approved Enterprise Risk Management (RM) Framework on an annual basis GDF Risk Register
Justification	The objective supports the provision of operational support to other GDF business units.
Links	**Output 3**: Business processes, systems, decision rights and accountability

Sub-programme 4: Office of the CFO

Strategic objective	To provide strategic and management support services that enable the GDF to achieve its objectives
Objective statement	To achieve clean audit
Baseline	Submit and Approved Adjustment budget MTEF budget planned, developed and implemented in line with the outcomes based approach to budgeting. Management, Monitoring and administration of Contracts Maintenance a comprehensive assets register Developed and Approved Procurement Demand Plans 100% Payment of invoices within 30 days Prepare Monthly and Quarterly Legislated reports
Justification	To ensure efficient and effective financial governance within GDF
Links	**Output 5**: Effective Financial Management

Sub-programme 5: Corporate Services

Strategic objective	To provide strategic and management support services that enable the GDF to achieve its objectives
Objective statement	To ensure compliance to good governance principles by providing corporate support services to the GDF
Baseline	78 Compliance to Service Standards 60% of Hotline customer interactions resolved at first line support 60% Compliance to providing customer feedback within 3 working days 70% of escalated cases resolved with 60 working days 80% of Hotline Calls Answered within 20 seconds Developed and Implemented HR Plan Developed and Implemented Communication Strategy 100% Litigation matters handled 100% Drafted Legal matters Submitted Annual Report Submitted Annual Performance Plan 4 Quarterly performance report submitted annually
Justification	To improve on service delivery through internal support strategies and policies
Links	**Output 2**: HR management and development. **Output 6**: Performance monitoring and evaluation

PROGRAMME 2: GAUTENG AUDIT SERVICES

Strategic objective	To promote sound corporate governance in the province through an effective internal control environment
Objective statement	To perform an independent evaluation of internal control systems, governance and risk management processes in order to provide reasonable assurance that GPG department "s objectives will be met.

Baseline	39 Risk and compliance audits completed in Cluster 1 and 2 62 Risk and compliance audits completed in Cluster 3, 4 and 5 25 Computer audits completed 27 Performance audits completed
Justification	To assist GPG in maintaining efficient and effective controls by evaluating those controls and developing recommendations for enhancement or improvement.
Links	**Output 3:** Business processes, systems, decision rights and accountability. **Output 5:** Effective Financial Management

PROGRAMME 3: ICT SHARED SERVISES

Strategic objective	To provide a modern, reliable and secure ICT infrastructure that meets GPG needs
Objective statement	Through: Optimised utilisation of ICT resources Innovative, integrated and interoperable systems Bridging the digital divide Strategic partnerships with key service providers.
Baseline	Hours of Wan availability Bronze Sites 3513 hrs. per year Silver Sites 3586 hrs. per year Gold Core 8580 hrs. per year 92% of applications availability achieved(22 Hours per day) Deployment of assets management module for 2 GPG Departments 57% of all application queries resolved and closed 339 Servers-Reduction in data centre footprint 2 ICT system plans maintained for(GDF&GDSARC) 1557 School laboratories maintained and supported
Justification	To provide robust, effective and efficient ICT services across the Gauteng Province that will improve service delivery to citizens.
Links	**Output 1:** Service delivery quality and access **Output 3:** Business Processes, Systems, Decision Rights and Accountability

PROGRAMME 4: BUSINESS PROCESS SERVICES

Strategic objective	To provide advisory and transactional services in Human Capital Management and Strategic procurement services
Objective statement	Through: The deployment of Phase 2 integrated E-recruitment model, GPG departments with SAP ESS going live on automated termination services (HR21 and HR24) People accessing Maponya Mall Establishment of GPG transversal term agreements within an average of 90 days Loading of GPG transversal contracts in the contract management system within 30 days Processing of all received invoices by GDF within 4 working days. Management and Maintenance of GPG database of suppliers within an SLA of 12 working days

Strategic objective	To provide advisory and transactional services in Human Capital Management and Strategic procurement services
Baseline	81.4% of transversal term agreements were established within 90 days 99% of transversal Contracts loaded on the system within 30 days 93% of received invoices by GDF processed within 4 working days The deployment of Phase 2 integrated E-recruitment model, 2000 people accessing Maponya Mall Thusong Service Centre: PJC 2 GPG departments with SAP ESS going live on automated termination services (HR21 and HR24)
Justification	The GDF should streamline existing processes to improve the management of transactions, strategic procurement services and focus on the implementation of innovative systems and processes that are responsive to departmental needs.
Links	**Output 2**: HR management and development. **Output 3**: Business processes, systems, decision rights and accountability.

SUMMARY OF PAYMENTS AND ESTIMATES: FINANCE - REDUCED BASELINE ITEM

ITEM R thousand	Outcome			Main appropriation 2012/13	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
1. Administration	213 500	139 577	153 573	210 431	210 431	210 431	251 698	234 815	295 706
2. Gauteng Audit Services	45 778	42 992	43 950	53 238	53 238	53 248	58 563	61 398	64 262
3. Technology Support Services	846 301	905 074	878 848	871 578	871 578	882 216	0	0	0
ICT Shared Services	0	0	0	0	0	0	0	0	0
4. Business Process Services	0	0	0	0	0	0	494 541	529 285	472 944
Human Resource Services	104 093	106 945	91 001	106 054	106 054	105 990	174 911	189 891	183 859
Procurement services	87 185	81 591	88 637	94 752	94 754	94 756	0	0	0
Total payments and estimates	1 296 857	1 276 179	1 256 009	1 336 053	1 336 053	1 346 641	979 713	1 015 389	1 016 771

PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION:

ITEM R thousand	Outcome			Main appropriation 2012/13	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	1 236 667	1 245 827	1 244 579	1 335 983	1 335 983	1 339 202	979 654	1 015 327	1 016 706
Compensation of employees	355 627	372 258	390 974	436 973	436 973	440 669	480 604	503 335	533 210
Salaries and wages	319 686	328 339	352 343	392 142	392 142	396 040	428 435	445 506	469 791
Social contributions	35 941	43 919	38 631	44 831	44 831	44 629	52 169	57 829	63 419
Goods and services	881 040	873 569	842 423	899 010	899 010	898 533	499 050	511 992	483 496
Administrative fees	1 217	13 954	261	2 370	2 370	2 369	2 496	2 618	2 738
Advertising	10 671	4 744	585	1 525	1 525	1 525	1 675	1 760	1 774
Assets less than the capitalisation threshold	230	38	1 508			2 331	10	11	15
Audit cost: External	6 487	4 579	5 871	7 000	7 000	7 000	7 371	7 732	8 088
Bursaries: Employees	1 894	908	1 456	2 071	2 071	2 072	2 181	2 288	2 407
Catering: Departmental activities	264	185	240	1 000	1 000	1 000	1 000	1 000	1 000
Communication (G&S)	34 514	31 530	8 360	12 060	12 060	12 072	12 763	13 388	13 935
Computer services	117 701	100 635	146 247	121 248	121 248	123 521	97 759	119 795	181 921
Consultants and professional services: Business and advisory services	633 336	652 650	632 898	584 869	584 869	583 359	139 406	138 565	74 101
Consultants and professional services: Infrastructure and planning	15 877								231
Consultants and professional services: Laboratory services									
Consultants and professional services: Legal costs	13	648	22 826	1 580	1 580	1 580	(6)	2 452	2 559
Contractors	12 066	37 919	1 107	94 356	94 356	90 755	160 108	155 400	111 867
Agency and support / outsourced services	4 322	1 064					1 209		
Entertainment	6	4	1 297						

ITEM R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Fleet services (including government motor transport)		19	25						
Housing	59	22	115			3			
Inventory: Food and food supplies	52	9					20	33	22
Inventory: Fuel, oil and gas				10	10	14	23	15	25
Inventory: Learner and teacher support material								1	3
Inventory: Materials and supplies	131	27	68	50	50	179	61	60	125
Inventory: Medical supplies		1							
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	255	277	17	650	650	688	725	771	806
Inventory: Stationery and printing	3 066	1 314	2 299	1 575	1 575	1 575	1 700	1 844	1 931
Lease payments	6 010	7 370	5 869	42 985	42 985	42 867	43 149	35 471	51 225
Property payments	13 295	7 574	6 353	6 750	6 750	6 750	7 120	7 469	8 159
Transport provided: Departmental activity							(16)		
Travel and subsistence	9 258	5 330	1 685	6 265	6 265	6 226	6 613	6 938	7 929
Training and development	5 640	419	696	2 071	2 071	2 071	2 181	2 288	2 407
Operating expenditure	3 848	2 095	2 006	5 045	5 045	5 046	5 679	5 983	4 392
Venues and facilities	828	254	483	5 500	5 500	5 500	5 792	6 076	5 801
Rental and hiring			151	30	30	30	32	34	35
Interest and rent on land			11 182						
Interest			11 178						
Rent on land			4						
Transfers and subsidies to[1]:									
Provincial and local	230	864	474			60	59	62	65
Provinces[2]									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities[3]									
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers[4]									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises[5]									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									

ITEM	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12	2012/13	2012/13		2013/14	2014/15	2015/16
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits	230	864	474			60	59	62	65
Other transfers to households	230	864	474			60	59	62	65
Payments for capital assets	59 960	913	10 158	70	70	7 379			
Buildings and other fixed structures									
Buildings and other fixed structures									
Machinery and equipment	59 960	838	7 403	70	70	7 379			
Transport equipment									
Other machinery and equipment	59 960	838	7 403	70	70	7 379			
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		75	2 755						
Payments for financial assets	28 575	798							
Total economic classification	1 296 857	1 276 179	1 256 009	1 336 053	1 336 053	1 346 641	979 713	1 015 389	1 016 771

Expenditure trends

The budget increases year-on-year for up to and including the 2012/13 financial, beyond which it decreases from R1.3 billion to R975 million. The main reason for the decrease in voted funds has to do with the ending of the funding for the Gauteng On-Line project. Also contributing to the decrease in the allocated budget is the migration of certain procurement and HR functions back to other GPG departments, consistent with the Premier's proclamation regarding the localization of these functions. The aggregate budget is also an expression of the reorientation and reconfiguration of the GDF towards being an ICT-centred entity, ensuring the provision of ICT services and ICT infrastructure to the Province. This orientation is reflected in both the aggregate and relative shares of the budget by the respective component programmes of the GDF. In relative terms, TSS accounts for 66 percent of the overall budget, which amounts to R871 million in fiscal year 2012/13. The same pattern is maintained in subsequent financial years, again impressing the centrality of the TSS within the reconfigured GDF. Moving forward, the ICT budget is expected to account for an even greater share of the GDF's total vote, due to the rolling out of another provincial flagship project, viz, the broadband project (Gauteng Broadband Network). The growth in scope and relative share of allocated resources of the TSS programme coincides with the strategic direction and intent of the GDF, at the centre of which is ICT connectivity and state of the art ICT infrastructure provision.

The composition of the GDF budget is also consistent with ensuring that the department contributes to the realization of the provincial outcomes, as determined by the current political administration. Excluding provincial earmarked allocations, 32 percent of the GDF budget is dedicated to ensuring the realization of an efficient, effective and development oriented public service. The GDF plays a role in, and contributes to, the realization of a long and healthy life for all South Africans and decent employment through inclusive economic growth outcomes.

Key Risks	Root cause	Control Measures
1.	Inability to finalise the migration process	Non reconfiguration of the systems from the department Segregation of duties within the system
2.	Inability to continue operations (BCP)	Lack of Business Continuity Plan (BCP) Lack of skills Lack of accountability
3.	Unstable ICT infrastructure	Ageing/ ICT infrastructure Inadequate funding Inadequate maintenance Inhibitive Legal Framework Poor planning (Planning and costing of projects)
4.	Fraud & Corruption	Inadequate separation and segregation of duties Inadequate fraud prevention and detection mechanisms Weak internal controls Collusion Disgruntled employees Lack of deterrent measures Opportunity Lack of compliance to MISS Non –compliance to Legislative Frameworks Inadequate security vetting/ reference checks Abuse of emergency procurement Different levels of approval allocated to one person Non-alignment between business and IT(staff exit) Inadequate ICT controls Inadequate capacity Self -enrichment Non enforcement of policies Unethical behaviour of employees Inadequate prevention and detection mechanisms Override of controls Non- compliance with Supply Chain Management (SCM) Policies and Procedures Deviation from SCM Procedures Lack of enforcement of the confidentiality clause(internal and external HR) Non vetting of HR employees Inadequate physical document management Interface between PERSAL, BAS and SAP
5.	Failure to recruit , develop or retain employees with the appropriate skills and knowledge	Ineffective Performance Management System Low morale Inadequate recruitment and selection process Inability to maintain high level of performance Inappropriateness of the EQUATE System for a shared service centre Inadequate training and development of staff

Key Risks	Root cause	Control Measures
		Inconsistent decision making around recruitment.

The Strategic Plan and the Annual Performance plan for the Gauteng Department of Finance is linked to the following plans and visions:

The Growth and Development Strategy
The Gauteng ICT Strategy
Gauteng Vision 2025 and 2055
National and Provincial Priority Outcomes

ANNEXURE E: INDICATOR DESCRIPTIONS

All the indicators below denoted in * (asterisk) are demand driven (i.e. indicators that can only be expressed in percentage terms rather than in numbers. Furthermore, the targets for such demand driven indicators cannot be projected before-hand).

PROGRAMME1: ADMINISTRATION

HOD OFFICE	
Indicator title	* % of EXCO decisions tracked and managed
Short Definition	The Percentage of all GDF EXCO(Executive management committee) decisions tracked within relevant business units and managed
Purpose/Importance	To measure the execution of decisions taken by the Executive management committee within the relevant business units
Source/collection of data	Tracking tool
Method of calculation	Each decision is captured to the Tracking tool and the resolution or action taken alongside that decision is monitored by the office of the HOD
Data limitations	The accuracy of the information contained in the tracking tool depends on the reliability of the person capturing and updating progress alongside each decision that was made
Type of indicator	Output, Demand driven indicator
Calculation Type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The indicator required to monitor the implementation of decisions taken at EXCO- a higher percentage would indicate a commitment towards compliance and accountability
Indicator responsibility	Accounting Officer/Head of Department

Indicator title	* % legislative matters resolved within agreed time frame
Short Definition	The Percentage all GDF Legislature matters that were tracked through the legislature tracking tool within GDF. Legislative Matters are sub mitted to the office of the MEC after collation of responses from the business within an agreed time frame.

Purpose/Importance	To ensure that there is transparency and that matters received from the Legislature are handled and appropriately responded to by Gauteng Department of Finance within the agreed time frames.
Source/collection of data	Tracking tool
Method of calculation	Each matter received is captured onto the Tracking tool and the resolution or response to each matter is monitored by the office of the HOD and further communicated back to the Legislature
Data limitations	The accuracy of the information contained in the tracking tool depends on the reliability of the person capturing and updating progress alongside each decision that was made
Type of indicator	Output, Demand driven indicator
Calculation Type	Non-cumulative
Reporting cycle	Quarterly
New Indicator	No
Desired performance	A higher percentage would indicate a commitment towards compliance ,accountability and transparency to Gauteng citizens
Indicator responsibility	Accounting Officer/Head of Department

Indicator title	Number of Programme of Action Reports submitted to Office of the Premier
Short Definition	The number of the Programme of Action matters that were submitted to the Office of the Premier within a quarter
Purpose/Importance	To report to the Office of the Premier on the progress of the delivery agreements as per the strategic priorities and progammes of the Gauteng government
Source/collection of data	Report
Method of calculation	Each programme of action indicator is captured onto an excel template and the progress is updated on a monthly and quarterly basis
Data limitations	The accuracy of the information contained in the report depends on the reliability of the information provided and updated progress alongside each indicator
Type of indicator	Output
Calculation Type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The aim is to ensure that three reports are submitted within a quarter to the Office of the Premier
Indicator responsibility	Accounting Officer/Head of Department

FORENSICS	
Indicator title	* % of investigations completed as per agreed engagement terms with the client
Short Definition	The percentage of investigations completed in accordance to the letter of engagement between GDF and client per investigation
Purpose/Importance	To gather evidence relating to specific fraud allegation to determine the facts relating to the matter and to assist in deciding what action should be taken
Source/collection of data	Investigation reports
Method of calculation	Simple count
Data limitations	Dependent on the completion of investigations
Type of indicator	Output, Demand driven indicator
Calculation Type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase in the percentage of completed investigations
Indicator responsibility	Forensics Programme Head

Indicator title	Number of fraud detection reviews conducted
Short Definition	The total count of fraud detection reviews conducted within the financial period
Purpose/Importance	To prevent fraud incidents from occurring
Source/collection of data	Fraud detection reports
Method of calculation	Simple count
Data limitations	Dependent on the completion of a fraud detection review which may be subject to client availability
Type of indicator	Output

Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The aim is to ensure that the planned number of reviews are conducted within the financial period
Indicator responsibility	Forensics Programme Head

Indicator title	Number of fraud detection reviews conducted
Short Definition	The total count of fraud detection reviews conducted within the financial period
Purpose/Importance	To Identify and mitigate potential fraudulent activities from occurring
Source/collection of data	Fraud detection reports
Method of calculation	Simple count
Data limitations	Dependent on the completion of a fraud detection review which may be subject to client availability
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The aim is to ensure that the planned number of reviews are conducted within the financial period
Indicator responsibility	Forensics Programme Head

Indicator title	Number of Fraud risk assessments conducted
Short Definition	The total count of Fraud Risk Assessment conducted within the financial year
Purpose/Importance	To Identify and mitigate potential fraudulent activities from occurring
Source/collection of data	Fraud Risk Assessment reports
Method of calculation	Simple count
Data limitations	Completion is subject to client requests
Type of indicator	Output
Calculation Type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The aim is to ensure that the planned number of assessments are conducted within the financial period
Indicator responsibility	Forensics Programme Head

Indicator title	Number of GPG Fraud Prevention Plans updated annually
Short Definition	The total count of Fraud Prevention plans that were updated within the financial year
Purpose/Importance	To prevent fraud incidents from occurring
Source/collection of data	Fraud prevention plan
Method of calculation	Simple count
Data limitations	Completion is subject to client requests
Type of indicator	Output
Calculation Type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The aim is to ensure that the planned number of fraud prevention plans are conducted within the financial period
Indicator responsibility	Forensics Programme Head

Indicator title	Number of Anti-fraud and Corruption awareness campaigns conducted
Short Definition	The total count of Anti-Fraud and Corruption awareness campaigns conducted with the various departments in GPG within the financial year
Purpose/Importance	To deter fraudulent activities
Source/collection of data	Anti-Fraud and Corruption awareness plan
Method of calculation	Simple count
Data limitations	Completion is subject to client availability
Type of indicator	Output
Calculation Type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The aim is to ensure that the planned number of Anti-fraud and Corruption awareness campaigns are conducted within the financial period
Indicator responsibility	Forensics Programme Head

RISK MANAGEMENT	
Indicator title	Approved Risk management policy
Short Definition	An Approved Risk Management policy governing GDF risk management that is to be implemented annually
Purpose/Importance	To render an effective and efficient risk management services within GDF
Source/collection of data	An Approved Risk Management policy
Method of calculation	Simple count

Data limitations	No specific limitations
Type of indicator	Output
Calculation Type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The aim is to ensure that an approved risk management policy is in place
Indicator responsibility	Chief Risk Officer/ Risk Director

Indicator title	Approved Risk Management (RM) Framework
Short Definition	A signed off Risk Management Framework that is to be implemented within the financial year
Purpose/Importance	To render an effective and efficient risk management services within GDF
Source/collection of data	A signed off Risk Management Framework
Method of calculation	Simple count
Data limitations	No specific limitations
Type of indicator	Output
Calculation Type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The aim is to ensure that an approved risk management framework is in place
Indicator responsibility	Chief Risk Officer/ Risk Director

OFFICE OF THE CFO	
Indicator title	Accurate and Timely submitted budget and adjustment statements
Short Definition	The development, reporting and maintenance of an accurate planned budget within a financial year
Purpose/Importance	To ensure efficient and effective financial governance within GDF
Source/collection of data	Submitted Budget statements
Method of calculation	Reports extracted from BAS system
Data limitations	The accuracy of the reports depends on the accuracy of information captured onto the BAS system
Type of indicator	Output
Calculation Type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No

Desired performance	The aim is to ensure that an annual financial statements can be produced
Indicator responsibility	Chief Financial Officer

Indicator title	Approved demand plan
Short Definition	An approved multi step operational supply chain management process used to create reliable forecasts
Purpose/importance	Assist management with planning for the procurement of goods, works and services in a pro-active manner
Source/collection of data	An approved demand plan
Method of calculation	Non-cumulative
Data limitations	Lack of implementation
Type of indicator	Output
Calculation Type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The aim is to ensure that an approved demand plan is in place
Indicator responsibility	Chief Financial Officer

CORPORATE SERVICES	
Indicator title	Approved HR plan
Short Definition	A plan which is an on-going process of systematic planning to achieve optimum use of the organisations human resources which is signed-off by the HoD for the financial period
Purpose/Importance	The Human Resource plan is based on an approved organisation structure, to ensure that all interventions are linked to the posts and employees.
Source/collection of data	Approved Human Resource plan
Method of calculation	Simple count
Data limitations	Late or non-approval of the HR plan
Type of indicator	Output
Calculation Type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The aim is to ensure that an approved Human Resource plan is in place
Indicator responsibility	Programme Head

Indicator title	Approved security threats and risk plan
Short Definition	A Developed Security Threats and risk mitigation plan signed off for the financial period
Purpose/Importance	To create a secure environment of operation for Gauteng Department of Finance
Source/collection of data	An approved security threats and risk plan and security policies
Method of calculation	Simple count
Data limitations	Late or non-approval of the plan and policies
Type of indicator	Output
Calculation Type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The aim is to ensure that an approved security threats and risk plan is in place
Indicator responsibility	Programme Head

Indicator title	Number of GEYODI reports submitted
Short Definition	The total count of GEYODI reports submitted to the Office of the Premier within a quarter
Purpose/Importance	Main stream issues that insure inclusivity in all Gauteng Department of Finance programmes
Source/collection of data	Reports
Method of calculation	No-Cumulative
Data limitations	Late or non-approval of the plan and policies
Type of indicator	Output
Calculation Type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The aim is to ensure that GEYODI reports are submitted
Indicator responsibility	Programme Head

Indicator title	Approved communications strategy
Short Definition	A communication's strategy which is consistent with the GDF mission, vision ,values that handles internal and external communication processes of the organisation which is signed –off by the HOD
Purpose/importance	To enhance stakeholder relations by creating an awareness of GDF work and its programmes

Source/collection of data	An approved communications strategy
Method of calculation	Simple count
Data limitations	Late or non-approval of the communications strategy
Type of indicator	Output
Calculation Type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The aim is to ensure that an approved communications strategy is in place
Indicator responsibility	Programme Head

Indicator title	% of legal opinions issued
Short Definition	The total percentage of opinions attended to in accordance with the instructions received
Purpose/importance	To minimise the risk of law suits or non-compliance
Source/collection of data	Report
Method of calculation	Simple count
Data limitations	Staff Shortages
Type of indicator	Output
Calculation Type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	A higher percentage would indicate a commitment towards compliance
Indicator responsibility	Programme Head

Indicator title	% of litigation matters managed
Short Definition	The total percentage of litigation matters managed in accordance with the Gauteng litigation management strategy
Purpose/importance	To provide legal support in litigation matters
Source/collection of data	Reports
Method of calculation	Simple count
Data limitations	Staff Shortages
Type of indicator	Output
Calculation Type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No

Desired performance	A higher percentage would indicate a commitment towards compliance
Indicator responsibility	Programme Head

Indicator title	% of legal contracts handled
Short Definition	The total percentage of legal contracts drafted and vetted in accordance with departmental approvals for goods& services
Purpose/Importance	To ensure compliance with prescribed legislative framework e.g. PFMA
Source/collection of data	Reports
Method of calculation	Simple count
Data limitations	Staff Shortages
Type of indicator	Output
Calculation Type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	A higher percentage would indicate a commitment towards compliance
Indicator responsibility	Programme Head

PROGRAMME2: GAUTENG AUDIT SERVICES

PROGRAMME 2: Gauteng Audit Services	
Indicator title	Number of planned Risk and Compliance Audits completed Clusters 1, 2
Short Definition	The total count of signed Audit Reports of Risk and Compliance audits that were issued to the client in Cluster 1 and 2
Purpose/Importance	To perform risk and compliance audits for Gauteng Departments of Education, Finance, Provincial Treasury, Health, Social Development and Office of the Premier.
Source/collection of data	Reports
Method of calculation	Non-Cumulative
Data limitations	No specific limitations
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Evaluates the internal controls systems, governance and risk management processes for adequacy, efficiency and effectiveness and develop recommendations for enhancing and improving processes

Indicator responsibility	Programme Manager

Indicator title	Number of planned Risk and compliance Audits completed Clusters 3, 4 and 5
Short Definition	The total count of signed audit reports of Risk and Compliance audits that were issued to the client in Cluster 3,4 and 5
Purpose/Importance	To perform risk and compliance audits for Gauteng Departments of Roads and Transport, Infrastructure Development, Local Government and Housing, Agriculture and Rural Development, Economic Development, Sports, Arts, Culture and Recreation and Community Safety
Source/collection of data	Audit Reports
Method of calculation	Cumulative
Data limitations	No specific limitations
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Evaluates the internal controls systems, governance and risk management processes for adequacy, efficiency and effectiveness and develop recommendations for enhancing and improving processes
Indicator responsibility	Programme Manager

Indicator title	Number of Planned Computer audits completed
Short Definition	The total count of signed audit reports completed for Computer audits that were issued to the client
Purpose/Importance	To perform information technology audits for all GPG departments
Source/collection of data	Audit Reports
Method of calculation	Cumulative
Data limitations	No specific limitations
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Risk assessment of the IT environment in order to assist departments to identify, monitor and control IT risks
Indicator responsibility	Programme Manager

Indicator title	Number of planned Performance audit reports completed

Short Definition	The total count of signed audit reports completed for Performance audits that were issued to the client
Purpose/Importance	To conduct performance audits for all GPG departments
Source/collection of data	Audit Reports
Method of calculation	Cumulative
Data limitations	No specific limitations
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Reviews the processes and control measures implemented to assess whether the use of resources is economical, effective and efficient.
Indicator responsibility	Programme Manager

PROGRAMME 3: TECHNLOGY SUPPORT SERVICES

Indicator title	% of Wan availability(uptime of all data lines as per SLA)
Short Definition	The total percentage of the Wide Area Network availability , being an uptime of all data lines as per SLA
Purpose/Importance	To ensure connectivity of ICT services within GPG
Source/collection of data	Logged calls as well as information from NOC (Network Operating Centre) which monitors servers.
Method of calculation	Reports are produced monthly demonstrating when the servers/network was down and how long it took to resolve the problems
Data limitations	No specific limitations
Type of indicator	Output
Calculation Type	Non- Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The indicator monitors the adherence to the Service Level Agreements(ensuring connectivity all the time)
Indicator responsibility	Programme Manager

Indicator title	Number of departments migrated to the Single Domain
Short Definition	The total count of GPG departments that have been migrated to the single domain. A single domain is a Gauteng domain which is; standardised, has shared infrastructure that is accessible, compliant, secure and reliable, and centrally managed.
Purpose/Importance	Secure, single, access to GPG ICT services
Source/collection of data	Reports
Method of calculation	No of departments

Data limitations	No limitation
Type of indicator	Output
Calculation Type	Cumulative- for the year
Reporting cycle	Quarterly
New indicator	NO
Desired performance	Secure, single, access to GPG ICT services
Indicator responsibility	Programme Manager

Indicator title	Number of departments migrated to the fully managed Data Centre.
Short Definition	The total count of GPG departments migrated to the fully managed Data Centre.
Purpose/importance	A fully managed data centre is a consolidated, virtualised set of ICT infrastructure that houses transversal and GPG business applications
Source/collection of data	Reports
Method of calculation	Head count
Data limitations	No limitation
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	A fully managed data centre that is consolidated, virtualised set of ICT infrastructure that houses transversal and GPG business applications
Indicator responsibility	Programme Manager

Indicator title	Number of SAP modules to be implemented (identified SAP modules)
Short Definition	The total count of SAP modules to be implemented, which relates to expanding SAP functionalities to GPG departments
Purpose/importance	Improve and automate government services
Source/collection of data	Head count
Method of calculation	Development, acceptance and utilisation of SAP Modules in GPG
Data limitations	No Specific limitations

Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	NO
Desired performance	Improve and automate government services
Indicator responsibility	Programme Manager

Indicator title	Number of automated business /mobile applications implemented for the GPG
Short Definition	The total count of automated business/mobile applications implemented, with the aim of automating manual process and availing such on mobile devices.
Purpose/Importance	Automate manual government processes to improve efficiency
Source/collection of data	Reports
Method of calculation	a self-counter
Data limitations	No Specific limitations
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Automate manual government processes to improve efficiency
Indicator responsibility	Programme Manager

Indicator title	Number of collaboration applications to be implemented
Short Definition	The total count of collaboration application to be implemented, applications developed to allow users, to interact possibly from geographically dispersed sites, to collaborate with each other, and the potential for automating the large amount of group work
Purpose/Importance	To enhance and improve communication methods throughout GPG e.g. instant messaging
Source/collection of data	Reports
Method of calculation	Conclusion of collaborations
Data limitations	No Specific limitations

Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To enhance and improve communication methods throughout GPG e.g. instant messaging
Indicator responsibility	Programme manager

Indicator title	Number of Master Systems Plan Completed(MSP)
Short Definition	The total count of Master System Plans completed which look at the Business, what applications support that business and the technology platforms that applications sit on.
Purpose/Importance	It investigates the current state, a desired future state and the gaps, that are often translated into projects that address those gaps
Source/collection of data	Reports
Method of calculation	Completed Master Systems Plan
Data limitations	No specific limitations
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Completed MSP with identified projects addressing business and technology gaps.
Indicator responsibility	Programme Manager

Indicator title	Number of GDF key processes implemented with ISO 9001 Best Practice
Short Definition	The total number of GDF key processes implemented with ISO best practice. ISO 9001 is a set of standards used to standardise (set by SABS) processes in the organisation.
Purpose/Importance	A basic requirement of Quality Management Systems that seeks continuous improvement.
Source/collection of data	Reports
Method of calculation	Interviews
Data limitations	Not specified

Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	A basic requirement of Quality Management Systems that seeks continuous improvement.
Indicator responsibility	Programme Manager

Indicator title	Number of completed innovation Projects
Short Definition	Coordinating incremental and continuous performance improvement
Purpose/Importance	These are projects looking at improvements in business processes and assisting in implementation of projects.
Source/collection of data	Reports
Method of calculation	Interviews
Data limitations	Not specified
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Overall improvements in Service Delivery
Indicator responsibility	Programme Manager

Indicator title	Number of Gauteng Online Schools deployed
Short Definition	The GoL is a GPG initiative to construct a province wide schools' computer facility in every public school
Purpose/Importance	To provide every learner in public school with free internet access and implement a technology enabled learning environment
Source/collection of data	Reports(SLAs)
Method of calculation	Cumulative-
Data limitations	Not specified
Type of indicator	Output

Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Create a sustainable school based e-Learning environment where learners maximises their educational experiences
Indicator responsibility	Programme Director

Indicator title	Number of school computer laboratories managed
Short Definition	The GoL is a GPG initiative to construct a province wide schools' computer facility in every public school
Purpose/Importance	To provide every learner in public school with free internet access and implement a technology enabled learning environment thereby ensuring that learning in an ICT enabled environment ensues
Source/collection of data	Reports(SLAs)
Method of calculation	Cumulative-
Data limitations	Not specified
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To provide every learner in public school with free internet access and implement a technology enabled learning environment thereby ensuring that learning in an ICT enabled environment ensues
Indicator responsibility	Programme Director

PROGRAMME 4: PROCUREMENT SERVICES

Indicator title	% compliance with 90 day SLA in respect of GPG Transversal Term Agreements.
Short Definition	The indicator measures the compliance of GPG Transversal Term Agreement-(Term agreement are tenders issued or awarded) established within 90 days

Purpose/Importance	Ensure that Term Agreements are established within reasonable timeframe
Source/collection of data	Reports(SLAs)
Method of calculation	Cumulative-
Data limitations	Not specified
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Compliance of GPG Transversal Term Agreement
Indicator responsibility	Head of Programme

Indicator title	% of all GPG contracts available in the updated central repository of awarded contracts.
Short Definition	The indicator measures the percentage of awarded contracts that are loaded on the SAP repository system
Purpose/Importance	To ensure that all established contracts are available on the system for utilisation
Source/collection of data	Reports(SLAs)
Method of calculation	Cumulative-
Data limitations	Not specified
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Ensure that all established contracts are available on the system for utilisation
Indicator responsibility	Head of Programme

Indicator title	% of invoices processed within 4 working days from receipt of invoices by GDF
Short Definition	The indicator measures the percentage of invoices received by GDF against invoices that are processed within 4 working days. Invoices indicates that a service or products has been delivered
Purpose/Importance	To ensure that invoices are accurately captured and ready for payments to comply with the 30 day turn-around time
Source/collection of data	Reports(SLAs)
Method of calculation	Cumulative-
Data limitations	Not specified
Type of indicator	Output
Calculation Type	Cumulative

Reporting cycle	Quarterly
New indicator	No
Desired performance	To ensure that invoices are accurately captured and ready for payments to comply with the 30 day turn-around time
Indicator responsibility	Head of Programme

Indicator title	Number of GPG procurement officials trained on procurement processes and the systems
Short Definition	The indicator counts the number of GPG wide procurement officials trained on procurement processes and the procurement system.
Purpose/Importance	To ensure that officials are able to procure goods and services using the procurement processes and systems
Source/collection of data	Reports(SLAs)
Method of calculation	Cumulative-
Data limitations	Not specified
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To ensure that officials are able to procure goods and services using the procurement processes and systems
Indicator responsibility	Head of Programme

Indicator title	% of tenders advertised on the Tender Bulletin within 5 days.
Short Definition	Measures the percentage of tenders advertised on the tender bulletin for all GPG tenders that were submitted within 5 working days prior to the next publication of the Tender Bulletin
Purpose/Importance	To ensure all tenders are advertised and they open to the public for transparency and fairness
Source/collection of data	Reports(SLAs)
Method of calculation	Cumulative-
Data limitations	Not specified
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly

New indicator	No
Desired performance	To ensure all tenders are advertised and they open to the public for transparency and fairness
Indicator responsibility	Head of Programme

Indicator title	Number of Procure to Pay market related analysis, research and studies conducted
Short Definition	Indicator counts the number of planned Procure to pay market related analysis, research and studies conducted by GDF
Purpose/Importance	To ensure that goods and services are procured using the market related prices and they are not discontinued
Source/collection of data	Reports(SLAs)
Method of calculation	Cumulative-
Data limitations	Not specified
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To ensure that goods and services are procured using the market related prices and they are not discontinued
Indicator responsibility	Head of Programme

Indicator title	Number of monthly B-BBEE GPG spend reports produced and distributed.
Short Definition	This indicator counts the number of BBBEE spend reports distributed on the first working day of each month
Purpose/Importance	To manage performance and compliance with the set GPG BBBEE targets
Source/collection of data	Reports(SLAs)
Method of calculation	Cumulative-
Data limitations	Not specified
Type of indicator	Output

Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To manage performance and compliance with the set GPG BBBEE targets
Indicator responsibility	Head of Programme

Indicator title	% of Financial risk analysis provided to ensure that GPG Departments are not exposed to unfair price escalations.
Short Definition	The percentage of the Financial risk analysis statistics produced by GDF per predetermined period so as to ensure that GPG Departments are not exposed to unfair price escalations
Purpose/Importance	To ensure that the province is not exposed to unfair price escalations
Source/collection of data	Reports(SLAs)
Method of calculation	Cumulative-
Data limitations	Not specified
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	ensure that the province is not exposed to unfair price escalations
Indicator responsibility	Head of Programme

Indicator title	% of Procure to Pay vendors registered on the GPG database within 12 working days SLA
Short Definition	This indicator is establishing the percentage of procurement vendors that were registered on the GPG vendor database within 12 working days of the SLA
Purpose/Importance	To provide support to the buying function and maintenance of a central vendor database with pre-qualified Vendors
Source/collection of data	Reports(SLAs)

Method of calculation	Cumulative-
Data limitations	Not specified
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	provide support to the buying function and maintenance of a central vendor database with pre-qualified Vendors
Indicator responsibility	Head of Programme

Indicator title	% of Individuals registered on the GPG Database within 4 working days SLA
Short Definition	The indicator measures the percentage of registered individuals on the GPG database within 4 working days.
Purpose/Importance	To provide support to the buying function and maintenance of a central vendor database with pre-qualified Vendors
Source/collection of data	Reports(SLAs)
Method of calculation	Cumulative-
Data limitations	Not specified
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Provide support to the buying function and maintenance of a central vendor database with pre-qualified Vendors
Indicator responsibility	Head of Programme

PROGRAMME 5: HUMAN RESOURCE SERVICES

Indicator title	Deployment of Phase 2 integrated E-recruitment model
Short Definition	The design, planning and roll-out of the integrated E-Recruitment model at phase 2 level. A SAP Human Capital Management System Module is used for E-recruitment.
Purpose/Importance	E-recruitment model will ensure a paperless environment and therefore reducing application and operational costs
Source/collection of data	Reports
Method of calculation	Interviews
Data limitations	Not specified
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	NO
Desired performance	To ensure a paperless environment and therefore reducing application and operational costs
Indicator responsibility	Programme Manager

Indicator title	Number of GPG departments with SAP ESS to go live on automated termination services (HR21 and HR24)
Short Definition	GDF reporting on the number of GPG departments that have successfully been set live on the automated termination services platform of HR21 and HR24 Systems.
Purpose/Importance	SAP ESS is an automated function that GPG employees use for leave application and Termination of Service
Source/collection of data	Reports
Method of calculation	Interviews
Data limitations	Not specified
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	NO

Desired performance	GDF reporting on the number of GPG departments that have successfully been set live on the automated termination services platform of HR21 and HR24 Systems.
Indicator responsibility	Programme Manager

Indicator title	Number of people accessing Maponya Mall PJC
Short Definition	GDF keeps record of the number of community people who access the Maponya Mall PJC to utilize and access information on all services offered by government in the province. Maponya Mall Professional Job Centre is a place wherein citizens in a particular place can go and look out for advertised positions
Purpose/Importance	Provide a means of access for the public to view and apply for GPG job opportunities
Source/collection of data	Reports
Method of calculation	Interviews
Data limitations	Not specified
Type of indicator	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	NO
Desired performance	Means of access for the public to view and apply for GPG job opportunities
Indicator responsibility	Programme Manager