



finance

Department: Finance
GAUTENG PROVINCE

STRATEGIC PLAN 2009 -2014

Revised January 2011



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PART A

1. FOREWORD

One year after the reconfiguration of the Gauteng Provincial Government, which amongst other things, resulted in the formation of the Gauteng Department of Finance, we can say without any fear of contradiction that we are on course to deliver on our mandate.

As an activist, developmental and interventionist department, we are moving with the necessary speed to provide strategic and operational support to departments and municipalities in the province; with the aim of achieving inclusive economic growth.

Indeed, the past financial year has seen GDF making significant progress on key projects aimed at ensuring that we implement our mandate effectively. We've moved with the necessary speed to align information communications technology projects with the ICT strategy of the Gauteng Provincial Government. As such, EXCO has approved the revised business case of the G-Link Project.

The department also reviewed the procurement framework to promote broad based black economic empowerment, access, job creation and service delivery. In this regard, a database of pre-qualified and accredited suppliers has been established. This database is regionalised, localised and will be used on a rotational basis for all purchases valued up to R500 000.

We are continuing our various capacity building initiatives for Chief Financial Officers and procurement managers in all departments. To date we have developed structures, standardised functions and job descriptions for CFO's

In the 2011/2012 financial year, various key areas of work will be at the centre of our focus.

The department remains committed to effectively manage the financial resources of the province. Therefore, we will continue reprioritising programmes and projects, shifting available funds to finance priority outcomes. We will intensify our monitoring mechanisms to ensure that departments spend within their allocated budgets.

In pursuit of good corporate governance, we have taken a decision that Operation Clean Audit 2014 will become one of the key performance areas for every Head of Department in the province, and those who report directly to them.

In addition, all HODs must submit quarterly interim financial statements to the Treasury Division in order to avoid the restatement of annual financial statements. These and other corporate governance measures that we have put in place are to be strictly monitored and any shortcomings in implementation will be dealt with accordingly.

To ensure strong leadership at all levels of management, all top managers will go on a coaching and mentoring training programme. This will provide them with the necessary knowledge to enable them to mentor 2 or 3 staff members.

Our goals are clear; our employees are committed to working harder and smarter, channelling skills and energy towards implementing our mandate. They will do this in the knowledge that they are contributing towards the fulfilment of that which we hold so dear in our hearts – the goal of providing quality public services to our people, creating employment opportunities and pushing back the frontiers of poverty.

Mr. Mandla Nkomfe
Executive Authority for the Gauteng Department of Finance
July 2009

2. ABBREVIATIONS AND ACRONYMS

ABC	Activity Based Costing
ALM	Asset and Liabilities Management
APP	Annual Performance Plans
BAS	Basic Accounting System
BEE	Black Economic Empowerment
CD	Chief Director
CFO	Chief Financial Officer
DPSA	Department of Public Service and Administration
ERM	Enterprise Risk Management
FG	Financial Governance
HOD	Head of Department
HRM	Human Resource Management
HRD	Human Resource Development
GAS	Gauteng Audit Services
GFPO	Gauteng Fund Project Office
GPF	Gauteng Partnership Fund
GPG	Gauteng Provincial Government
GSSC	Gauteng Shared Services Centre
GT	Gauteng Treasury
ICT	Information Communication Technology
IDP	Integrated Development Plan
IDIP	Infrastructure Development Improvement Plan
IFMS	Integrated Financial Management Systems
IMS	Information Management System
IT	Information Technology
IYM	In-year Monitoring

MEC	Member of Executive Committee
MFMA	Municipal Finance Management Act
MTBPS	Medium Term Budget Policy Statement
MTEF	Medium Term Expenditure Framework
OHS	Occupational Health and Safety
PFMA	Public Finance Management Act
PMDS	Performance Management and Development System
PPP	Public & Private Partnerships
SAM	System Automation and Management

3. GLOSSARY OF TERMS

Align	: Arrange in a line; be arranged in a line; straighten
Alignment	: Act of forming into a line, act of straightening; positioning, arrangement; placement and direction
Agenda	: Schedule, outline of things to be done
Baseline	: Starting line
Business Unit	: Independent unit within a commercial body, body which conducts business activity
Capacity	: Volume which can be contained or received; function, role
Capability	: Ability, skill
Cluster	: Group; bunch; unit, mutual gravitation
Civil Servants	: Government employee
Coordinate	: Arrange in proper order / reference point, coordinate point; equal, equivalent; of equal rank or authority
Cohesion	: Cohering, sticking together, act of uniting, union
Develop	: Build, improve; mature, grow
Development	: Evolvment, gradual growth, evolution, maturation; progression
Enhance	: Increase; intensify; improve; raise the value of
Enhancement	: Intensification; improvement; increasing of the value of
Evaluate	: Appraise, judge the worth or quality
Evaluation	: Appraisal, estimation, act of evaluating
Execution	: Accomplishment, putting into practice, putting into effect
Implementation	: Execution, carrying out, performing; putting into effect; act of equipping with tools
Indicator	: Person or thing that indicates or points out; pointer; instrument which shows performance, sign, signal
Inter-governmental	: Decision-making in international organisations, where power is possessed by the member states and decisions are made by unanimity. Independent appointees of the governments or elected

representatives have solely advisory or implementation functions.

Interventions	: Mediation
Lead	: Most important, main; leading; first, opening, beginning
Leader	: Guide; principal role player
Leadership	: Leadership, guidance; advance position, first place; person that leads
Level	: Straight; equal; even, balanced; horizontal; on an equal level; honest, frank straight; equal; even, balanced
Maintain	: Keep in existence, sustain; keep in good condition, preserve; support, provide for; affirm, declare, assert
Manage	: Administer, direct, supervise; bring about, cause to occur; accomplish, succeed; handle; cope, get along
Management	: Act of managing or supervising; person or group of people that manages an enterprise(s); ability to manage or supervise, managerial skill
Monitor	: Supervise, observe; follow up on, check up on; regulate the quality of, keep track of, regulate supervisor, device for regulating, one who oversees; inspector; that which warns or cautions
Operational	: Of or pertaining to an operation; working; functional; ready for use; operative
Outcome	: Result, effect
Oversight	: Supervision
Plan(s)	: Program, scheme, make a scheme, plot, design
Principles	: Doctrine, tenet, precept; fundamental law, primary law on which other laws are based
Process	: Procedure, routine, course of action, advance
Processes	: Treat, adapt, subject to series of procedures; prepare, make ready
Programmes	: Plan, project, schedule, agenda, written order of events; public presentation; planned group of activities; prospectus

Promote	: Further, advance; advance in rank or position; foster sales through advertising, encourage sales; aid, help, assist
Review (Reviewed)	: Survey, conduct a general study; inspect, examine; reconsider, rethink
Strategic	: Based on strategy, designed to achieve a goal; extremely important or beneficial (especially in regards to organisational advantage)
Objective	: Aim, purpose, goal
Strategy (Strategies)	: Plans or methods created for the purpose of achieving a goal; science of preparing long-term plans
Support	: Uphold, prop, brace; bear, carry; encourage; financially assist, provide for; substantiate, corroborate, affirm act of supporting, act of holding up; prop, brace; economic assistance, upkeep; encouragement, aid
Target	: Mark, objective, aim, object, goal; goal or situation one intends to achieve
Update	: Bring up to date, modernise, make current
Updated	: More current version of something

PART B

4. STRATEGIC OVERVIEW

In 2009, the decision was taken to reconfigure the Gauteng Treasury and the Gauteng Shared Service Centre (herein referred to as GSSC) into one department, referred to as the Gauteng Department of Finance (GDF). The reconfiguration is aimed at delivering a strategic, developmental and activist Department of Finance, which is able to play a pivotal role in ensuring that Provincial Government priorities are implemented, as outlined in a number of documents and key initiatives such as:

- The 2009 – 2014 Electoral Manifesto;
- The 2009 – 2014 Gauteng Programme of Action;
- The Gauteng Growth and Development Strategy (GDS);
- The Global City Region (GCR) strategic intent;
- The shared goal of delivering high quality of services in accordance with the principles of Batho Pele.

It is in the driving of this strategic intent that the GDF is prepared to take, head-on, the challenge of providing leadership, stewardship and oversight in working with the Gauteng departments and municipalities to:

- Increase fiscal management capacity to achieve operational efficiency and promote accountability in government;
- Provide strategic leadership and technical support in fiscal management and discipline;
- Develop and implement efficient internal systems and processes; and
- Provide guidance and leadership in the implementation of fiscal management reforms for both provincial and local government.
- Identify and leverage alternative revenue streams;
- Provide strategic and operational support to departments and municipalities in the delivery of their mandates.

Clearly this is an ambitious task, and one that will require commitment to deliver tangible results. As a consequence, the journey will be long and treacherous. Hence the GDF acknowledges that a strong partnership and co-operation with all the key stakeholders, especially departments and municipalities, is required - whilst also recognising that on certain occasions, it will require a strong nudge to ensure progress and delivery. To this end, the GDF will explore all avenues that are available and at its disposal, including the powers bestowed by legislation and the abilities provided through the various oversight mechanisms, to ensure the attainment of these goals.

In this light, in July 2009, the reconfigured GDF requested assistance from suitable strategic planning specialists to facilitate the development of the Strategic Plan for 2009-2014, the Tactical Plan for the period, and the organizational level operational plan (APP).

The goal of the process was to apply the principles of Strategic Planning and monitoring to the new Gauteng Department of Finance in preparation for the 2009/10 – 2013/14 reporting years. A focus on the practical implementation of the strategy was required.

The (Presidency) National Planning Framework and National Treasury Framework for Programme Performance Information (May 2007) formed the basis of the template for the GDF Strategy Plan. Extensive focus was placed on the consistency, integrity and accuracy of data provided, and the quality of outcomes, indicators and targets put forward through the process.

However, as this was the first time the various components participated together in such an exhaustive and pressurised planning process; it is appreciated that the outcome is a work in progress. This is totally understandable, and in any event, strategy planning cannot be viewed as an event, but must rather be viewed as an ongoing process.

Perhaps the greatest win from this initial process is that there is now a single framework and approach to planning and the population of plans across the GDF. Should the process be continued to secure programme responses to this strategic framework, the delegates should be familiar with the approach and templates, and emphasis can shift to enhancing the quality of the data.

The workshop process with the GDF focused on the following key deliverables:

1. An opportunity for the reconfigured GDF to break away and interrogate the organisation – what the organisation is about and what it seeks to achieve.
2. To facilitate a focusing and like-minded thinking among the delegates, as they prepare for the next 5 years, through the development of measurable scorecards.
3. To ensure buy-in from all, to the challenges and opportunities of the first period in the organisations life-cycle.
4. To develop a comprehensive strategic framework for the organisation, one that would be practical, holistic and able to be implemented and monitored. The focus was therefore on:
 - Balanced Strategic Objectives – (rather than activity or project statements) - that consider the full scope of the work of the GDF, and sketch a long term view of desired impact;
 - Outcomes – real statements of impact by 2014, and what is the end product or service delivered;
 - Indicators – that are realistic, measurable, relevant and cost effective;
 - Targets – that speak to the indicator, are specific, achievable, realistic and time-bound;
 - Delegation of responsibility - clear and accurate delegation of Primary and Secondary responsibility for the achievement of targets set. This will inform more relevant and considered organisational design from the GDF STRATEGY, which then INFORMS STRUCTURE. This will be phase two of the project.

Further work has been done: on the organisational design to support this strategy in the form of;

- The cascading of the strategy to programmes in **section 12 of the Strategy Document**;
- The identification of capabilities required by GDF to implement the strategy – see **Appendix C: Service Delivery Model**.
- The development of the organisational structure to deliver the strategy – see **Appendix B: Macro-Structure**.
- A mechanism for monitoring and execution of this strategy – work is in progress currently,
- And ensuring the organisational culture and leadership aspects of the strategy which must be modelled from the top.

4.1. GDF STRATEGIC PLAN DEVELOPMENT – SUMMARY OF PROCESS

During late July 2009, the senior management of the reconfigured GDF embarked on a comprehensive process to develop the Strategic Plan for the period 2009 - 2014, and to develop a medium term tactical plan and one year operational plan (Annual Performance Plan) for the GDF.

The process entailed:

- An initial 2 day workshop (16 – 17 July 2009) with senior management and the extended management team, to develop the 2009 – 2014 Strategic and Tactical Plan of the Department (HOD level),
- An additional 2x4 hour workshops (23; 30 July 2009) to finalise the process,
- A top-management workshop held in December 2009 to cascade the priorities to programme level, and
- Further engagement with the Executive Management Team.
- In January 2011 (17th, 18th, 19, 24th, and 25th) the Top Management Committee (TMC) convened strategy review workshops aimed at evaluating the performance of the GDF, learning from this experience and reviewing the mission, the Goals and the strategies in the light of the new insights. This has led to the department re-prioritising its strategic interventions and aligning them to the provincial priority outcomes.

4.2. SITUATIONAL ANALYSIS INFORMING THE GDF 2009-2014 STRATEGY DEVELOPMENT PROCESS

4.2.1. SWOT ANALYSIS:

SWOT Analysis was used to conduct a situational Analysis therefore identifying Strengths, Weaknesses, Opportunities and Threats within the GDF environment.

The following Strengths, Weaknesses, Opportunities and Threats were identified by top management during a strategic planning session that was held on the 17th till the 19th of January 2011

STRENGTHS

As part of the SWOT analysis exercise top management of GDF realised that as much as there are challenges for the organisation there are enough strengths to counter the weaknesses.

The skills and calibre of leadership within the Gauteng Department of Finance is adequate to steer the department in the right direction. There are also innovative ways which provide an opportunity to influence the policy direction in the province. We also have state of the art technologies (applications) that ensure effective and efficient use of ICT.

The Gauteng Department of Finance has a clear mandate that seeks to ensure alignment to, and support of, the principles of Batho Pele by ensuring that department and agencies create value for money; and through the provision of technical assistance and analysis. This mandate also ensures that the GDF supports all the lead departments to ensure that they deliver services towards the Gauteng priorities.

An organization's assets are their people, process and policies. This is one of the department's main strengths – the ability to properly define (map) business process, re-engineer and then automate them.

Another key strength is that as a department, the GDF has a positive political backing from the provincial leadership. This is crucial in influencing policy direction and stakeholder management.

WEAKNESSES

The challenges that the department faces include:

- The high vacancy rate which was also fuelled by the lengthy reconfiguration process which saw the GDF losing valuable staff members.
- The lack of focus in the department as three entities that have been reconfigured into the GDF have not yet been harmonised to operate as one entity.

- The department and the province have aged ICT infrastructure. Herein is a challenge for the GDF to accurately define the needs or problems relating to aged ICT infrastructure then ensure that the required interventions are implemented to address the immediate to short-term infrastructure needs successfully.
- In the previous years the department has not been able to properly plan, budget and forecast in an integrated manner; which caused inconsistencies and misalignment between the annual performance plan, the operational plans and the quarterly reports. This needs to be addressed as it will impact on the reporting and audits of performance information.
- There is a need to develop managers that will be executors and implementers of strategy. Currently there is a challenge where top management develops an excellent strategy but the managers in operations lack the will and drive to execute it.
- Lack of sufficient funding has brought a number of important projects to a halt. This has also affected the ability for the department to appoint more resources in order to ensure that service delivery initiatives are not affected.
- Lack of business continuity and contract management is a challenge and a high risk to the GDF.

OPPORTUNITIES

The GDF has an opportunity to grow and develop its internal capacity through training and skills development initiatives and leveraging on the existing Centre for Innovation which gives us the opportunity to spearhead innovation in the province. With this capacity the GDF can provide cost effective services to other departments and government entities in Gauteng.

THREATS

The threat of service delivery failures in the province which has led to service delivery strikes across the province has caused reputational damage for government as a service provider.

Increased staff turnover, for a variety of reasons, creates a huge threat to the GDF and to some extent the provincial government's ability to provide adequate services to the citizens.

4.2.2. CONTEXTUAL PRESENTATION BY THE MEC AT OPENING OF SESSION ON 16 JULY 2009:

In 2009, a reconfiguration of Gauteng Department's saw the GDF established. The mandate was given at a high level, now we must define what this department is about. Among other things, the discussions must consider the following:

1. We must have a clear strategy for the department for 5 years – we need to unpack the Mandate, and clarify the Purpose, Vision, Mission and Strategy for the next 5 years.
 2. In so doing, we must take off our GSSC / Treasury / Gauteng Fund hats, and think in terms of the GDF.
 3. We are required to deliberate on how we meaningfully meet the GPG's desire to establish a department of finance.
 4. The April election process delivered the mandate of the ruling party, and in turn the GPG has defined seven strategic priorities to inform our work through to 2014, drawn from this electoral manifesto. We must now locate the work of Finance in this context. In so doing, we need to be sensitive to the political environment – a new era and a focus on the renewal of government – “Moment of renewal”.
 5. We must respond to the manifesto in implementation and we desire to see renewal in all areas of government, notably in the area of **Governance**, unpacked as:
 - a) Reaffirm the tenants of freedom charter – and delivery against the Millennium Development Goals.
 - b) Institutional renewal: to reorganise around the 7 priorities of GPG 2014.
 - In so doing, we must interrogate how people interact with government structures? A perception of “arrogance of power” by officials.
 - c) Democratic renewal: – in the context of Finance – how do we interact with suppliers? Specifically through procurement processes and paying on time?
 - d) Renewal around the values of governance:
 - Professionalism (notions of integrity, honesty and service focus)
 - Ethics and Accountability
 - e) Policy renewal: continue with successes of the past 15 years, but how do we enhance delivery?
 - f) Renewal of partnership between state and society. We must ask what this partnership in the context of Finance is.
 - g) Renewal with regards to interventions. The notion of an activist, developmental state depends on capacity (project and contract management) and the reorganisation of the machinery of state (attract talent). We must ask what does this mean for Finance (activist / developmental). We must go beyond a clean balance sheet, and must nurture departments.
 6. What is the Department of Finance? It consists of:
 - a) Treasury Services(previously Gauteng Treasury)
 - b) Managed Services(previously Gauteng Shared Service Centre)
 - c) Single funding agency(previously Gauteng Fund Project Office)
 7. Also, in the context of specific 2009/10 year – we need to reprioritise in terms of expenditure (address areas of wastefulness).
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4.2.3. PROVINCIAL PRIORITY OUTCOMES

The Gauteng 2014 priority outcomes were presented adopted by the Executive Council (EXCO) in April 2010.

In aligning with the shift to outcomes orientated monitoring and evaluation approach, the focus will be centred on results based management. Results based management is a life-cycle approach to management that integrates strategy, people, resources, processes and measurements to improve decision-making, transparency and accountability. The GDF's focus is on achieving outcomes, implementing performance measurement, learning from experiences and adapting, and reporting on performance.

The GDF plays a supporting role to other lead departments in providing services to the citizens. Its contribution towards the attainment of the Gauteng priority outcomes is indirect.

These GPG Priorities have been revised to reflect the desired outcomes for each of the Strategic Objectives. The following depicts the contribution and alignment between the GDP Priorities and the GDF strategic objectives:

1. **GPG Priority Outcome 1: Quality Basic Education** (Promoting quality education and skills development)

The GDF contributes to this outcome by safeguarding resources towards core service delivery and sourcing alternative funding for school infrastructure projects.

2. **GPG Priority Outcome 2: A long and healthy life for all South Africans** (Better health care for all))

The GDF contributes to this outcome by doing the following:

- Providing robust ICT infrastructure and information analysis to inform decision making
- safeguarding resources towards core service delivery – operational capital and alternative funding/ PPP for health infrastructure projects
- Implementing optimal supply chain management processes
- Promoting healthy lifestyles

3. **GPG Priority Outcome 3: Decent Employment through inclusive economic growth:** (Creating decent work and building a growing, inclusive economy)

The GDF contributes to this outcome by:

- Creating strategic partnerships with suppliers to promote future innovations
- Using supply chain management to create opportunities for job creation
- Achieve optimal revenue generation and collection from leveraging on ICT investments

4. **GPG Priority Outcome 4: Ensuring all people in South Africa are and feel safe** (Intensifying the fight against crime and corruption)

The GDF contributes to this outcome by:

- Integrating community safety information to the Gauteng Broadband Infrastructure to promote access to information in vulnerable communities
- Promoting good governance through the enhancement of government systems and policies – this will contribute to the fight against fraud and corruption

5. **GPG Priority Outcome 5: Vibrant, equitable and sustainable rural communities – food security** (Stimulating rural development and food security)

The GDF contributes to this outcome by:

- Supporting the promotion of co-operatives and Emerging Farmers by enabling access to business opportunities in GPG
- Bringing government services closer to the rural communities through e-Gov initiatives.

6. **GPG Priority Outcome 6: Sustainable human settlements and improved quality of household life** (Building cohesive and sustainable communities)

The GDF contributes to this outcome by:

- Sourcing infrastructure funding through the identification and leveraging on state owned land.

7. **GPG Priority Outcome 7: Responsive, accountable. Effective and efficient local government** (Strengthening the developmental state and good governance)

The GDF contributes to this outcome by:

- Ensuring a developmental local government geared towards basic service delivery

8. **GPG Priority Outcome 8 A: Efficient, effective and development-oriented public service** (Strengthening the developmental state and good governance)

The GDF contributes to this outcome by:

- Strengthening the oversight role through monitoring and evaluating organisational performance
- Improving systems of financial and resource management
- Implementing improved sourcing strategies in a technology enabled environment across the province.
- Bringing government services closer to the people of Gauteng through e-Government initiatives
- Reducing the cost of ICT provided to the GPG by consolidating and leveraging on existing ICT investments
- Building a service oriented organisation, practicing the Batho Pele principles and having accountable and responsive employees.

5. MANDATE AND PURPOSE OF THE GAUTENG DEPARTMENT OF FINANCE

5.1. LEGISLATIVE MANDATES:

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.
- **Borrowing Powers of Provincial Government Act, 1996 (Act 48 of 1996)**
Provides norms and conditions which the Department must adhere to in negotiating loans for the Provincial 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 and that of the Department Finance 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.
- **Municipal Finance Management Act (2004)**
To support and monitor financial management in municipalities.

- **Municipality Systems Act (2000) and Development Facilitation Act (1995)**
To support and monitor municipal Integrated Development Planning (IDP) processes.
- **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 payouts for employees in South Africa.

5.2. OTHER MANDATES: ALIGNMENT TO BATHO PELE PRINCIPLES

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.

5.3. THE PURPOSE OF THE GAUTENG DEPARTMENT OF FINANCE

It is within this context then that the Gauteng Department of Finance defines its purpose and strategic intent.

This is to enhance the Department of Finance's oversight and activist role and assist the Province in ensuring that the resources (financial and non-financial) allocated to departments are effectively and efficiently utilised, and more importantly, are used to ensure achievement of the Gauteng Provincial priorities. The Gauteng Department of Finance will also seek to enhance and improve systems of financial and resource management and reporting in the Province.

THE GAUTENG DEPARTMENT OF FINANCE STATEMENT OF PURPOSE:

“To provide strategic leadership and oversight in resource mobilisation, management and operational support, that maximises service delivery through the effective and efficient use of limited resources in the Gauteng Province.”

6. THE VISION OF THE GAUTENG DEPARTMENT OF FINANCE

In order to deliver in line with its statement of purpose above, the Gauteng Department of Finance sets for itself the following vision:

“To be an activist, developmental and interventionist department; providing strategic and operational support to the Province, towards the achievement of inclusive growth.”

The Department defines the key terms reflected in its Vision statement above, 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 encourage public participation in planning / budgeting. To ensure that resource allocation is informed by communities on the ground. To be proactive, not passive. The GDF should participate in strategy planning sessions of departments to better understand their business and to be able to exercise oversight. In this regard, the GDF will collaborate with GPC to enhance provincial planning. To get involved, and be forward looking. To be a champion – an activist through innovation and research.
- **Interventionist:** If things are not happening, the GDF should put in place sustainable measures to enhance delivery. Not just intervening at an administrative level –but through strategic partnering. The GDF should also influence, and in so doing, instil fiscal discipline in departments and municipalities. 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. This will require a forecasting capacity. The focus is on sustainability. We need the ability to predict and to be able to navigate the province in terms of optimal resource utilisation. We should be radical. We work to “de-bureaucratise” the state.

7. THE MISSION OF THE GAUTENG DEPARTMENT OF FINANCE

In order to achieve its defined Vision, the Gauteng Department of Finance sets for itself the following statement of Mission:

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

- **Ensuring allocative and operational efficiencies**
- **Instilling fiscal discipline and sound corporate governance**
- **Mobilising alternative funding sources and resourcing solutions**
- **Ensuring innovation and leading edge technologies and processes**
- **Professionalising the public service by investing in human capital.”**

8. THE CULTURE / VALUES OF THE GAUTENG DEPARTMENT OF FINANCE

The activist organisational culture of the GDF encompasses the ethos of Batho Pele, 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.

The GDF additionally commits itself to the following guiding value framework:

- **Purpose** – results orientation, service excellence, competitive and cost effective.
- **Passion** – we recognise and reward passion, personal growth, and energy.
- **Participation** – valuing employees and stakeholders, mobilisation and communication, teamwork.
- **Pride** – honesty, integrity, superior performance, customer satisfaction, ethical standards, accountability, professionalism.

8.1. THE REVIEW OF THE VALUES AND CULTURE OF THE GAUTENG DEPARTMENT OF FINANCE

The Values and Culture that prevail in an organisation are the foundation and determinants of the way people behave and 'do things' in an organisation. The values are the norms, principles and fundamental beliefs that guide the behaviour of people in organisations. While the culture in an organisation is the actual, typical patterns of behaviour of a group of people in a common environment, which often reflect the underlying values held by them; it is an expression of "how we (typically) do things in this place". Whether an organisation will be able to deliver on its mandate or not will depend significantly on the 'culture of managing' and 'the culture of doing things' in an organisation. The leadership of the organisation usually needs the assurance that the values and culture in the organisation support and facilitates the carrying out of its mandate and delivery on strategic goals and objectives.

Though the top management of the GDF was able to identify values and culture of the organisation, the extent to which people at all levels in the organisation 'live these values' is the question that GDF will need to address in the near future. The individual members of GDF leadership took part in an exercise that assisted them to identify these values and how they individually "live" these values. A decision was made to conduct a more structured values and culture audit that will include the whole GDF and not just the leadership.

9. GAUTENG DEPARTMENT OF FINANCE STRATEGIC OBJECTIVES

9.1. THE STRATEGIC OBJECTIVES OF THE GAUTENG DEPARTMENT OF FINANCE

The strategic objectives of the GDF, set out in the 2009 – 2014 strategic plan, are derived from an analysis of the environment, key challenges and strategic issues that the department should address; and are aligned to both national and provincial strategic priorities. The overarching principle that will guide the department is that of being an activist, developmental and interventionist finance department; one which focuses on people centred, sustainable, holistic and integrated fiscal and resource management; and supports the enhancement of the quality of life of all citizens of Gauteng.

The reconfiguration of the GDF envisages that in achieving its mandate, purpose, vision and mission outlined above, the fundamental objective of the GDF is to provide strategic leadership and oversight in resource mobilisation, management and operational support, which maximises service delivery through the effective and efficient use of limited resources in the Gauteng Province.

In this context, the Gauteng Department of Finance seeks to be recognised as a centre of excellence in strategic and innovative information solutions; and as a partner to a well informed stakeholder base (both internal and external stakeholders) through its proactive communication and partnering initiatives, and through the timely and accurate availability of information and data on all aspects of its work.

This recognition will be as a result of its success in ensuring sound corporate governance in the province, the provision of robust resource management services, and through proactive strategic and

operational institutional support to stakeholders, thereby enabling them to deliver quality services. The GDF will actively seek to secure alternative finance sources for the province, including the creation of new revenue streams; and to ensure cost efficiencies and the consolidating of provincial resources to benefit from economies of scale.

It is realised that to achieve this lofty goal, the GDF must equally focus on effective and excellent management of its own internal processes and systems, and on attracting, retaining and developing the best possible resources, able to contribute meaningfully to the achievement of these stated goals.

Before the Strategic Plan review that took place in January of 2011, the Gauteng department of Finance had seven (7) Strategic Objectives. A decision was taken to reduce them to six (6) strategic objectives which are externally focused, contribute and are aligned to the GPG Priority Outcomes.

The objective **“To ensure effective and efficient management of the GDF and its programmes”** was removed because it represents the intentions of the GDF as an organisation. It was internally focused to the GDF’s internal functions, systems and processes.

In this light, the Strategic Objectives of the Gauteng Department of Finance are:

1. To be a centre of excellence in the public sector in strategic and innovative information solutions:

This objective seeks to display the organisation as a reference point in the public sector for cutting edge solutions to service delivery challenges. This means that the GDF will play a recognised and effective advocacy role in the province; provide business intelligence and support to executive planning and decision making processes across GPG; and ensure accurate reporting and accountability by GDF.

2. To ensure sound corporate governance in the province and to provide robust resource management services:

The GDF will provide strategic leadership and technical support in financial management and reporting; ensure that strategies funded through projects and other initiatives are aligned to the provincial priorities and the principles of Batho Pele; as well as provide robust resource management services for GPG departments and entities.

3. To provide proactive strategic and operational institutional support to stakeholders, thus enabling them to deliver quality services:

The GDF sees strategic and operational institutional support as the provision of research and analysis that informs fiscal policy development and the annual budget process; effective and responsive Service Management Framework to support key service areas; integrated and efficient systems and processes; and strategic partnerships which support the work of the GDF.

4. To secure alternative finance sources, including the creation of new revenue streams for the province:

The GDF will manage and oversee the implementation of strategic financing solutions to support the GPG's economic growth, job creation and the development of key infrastructure. The GDF will thus actively inform fiscal policy development and the annual budget process, contributing to the Gauteng Employment, Growth and Development Strategy (GEGDS).

5. To ensure cost efficiencies and consolidate resources for economies of scale:

The GDF will develop, maintain and provide innovative systems and processes that are responsive to the needs of GPG departments.

6. To be a preferred employer, attracting and retaining highly skilled and performing individuals:

The GDF strives to develop a professional organisation with high standards and ethics; develop the skills and competencies of GDF employees; and manages and rewards a high performance culture.

The following table illustrates the alignment of GDF strategic objectives to the GPG priority outcomes:

GPG PRIORITY OUTCOMES		1. Quality Basic Education	2. A long and healthy life for all South Africans	3. Decent Employment through inclusive economic growth	4. Ensuring all people in South Africa are and feel safe	5. Vibrant, equitable and sustainable rural communities -food security	6. Sustainable human settlements and improved quality of household life	7. Responsive, accountable, efficient and effective local government	8. A. Efficient, effective and development-oriented public service
GDF Strategic Objectives	To be a centre of excellence in the public sector in strategic and innovative information solutions		2.1 To provide robust ICT infrastructure and EHWP Info Analysis to inform decision making in the health dept	3.1 To create strategic partnerships with suppliers to promote future innovations	4.1 To integrate Community Safety information to GOL to promote access to information in vulnerable communities	5.1 To support the promotion of Co-operatives and Emerging Farmers by enabling access to business opportunities in GPG			8.1 To monitor and evaluate organisational performance
	To ensure sound corporate governance in the province and to provide robust resource management services.	1.1 To safeguard resources towards core service delivery	2.2 To safeguard resources towards core service delivery		4.2 To ensure sound corporate governance through enhancement of systems and policies				8.2 To improve systems of financial and resource management
	To provide proactive strategic and operational institutional support to stakeholders, thus enabling them to deliver quality services.	1.2 To implement optimal supply chain management processes	2.3 To implement optimal supply chain management processes	3.2 To use SCM to create opportunities for job creation		5.2 To bring government services closer to the people through e-Gov initiatives		7.1 To ensure developmental local government geared towards basic service delivery	8.3 To implement improved sourcing strategies in a technology enabled environment across the province
	To secure alternative finance sources, including the creation of new revenue streams	1.3 To source alternative funding for school projects	2.4 To promote sustainable PPP for health infrastructure development	3.3 To achieve optimal revenue generation/collectio n from leveraging on ICT investments			6.1 To source infrastructure funding through identification and leveraging on state owned land		8.4 To bring government services closer to the people through e-Gov initiatives
	To ensure cost efficiencies and consolidating resources for economies of scale.								8.5 Reduce the cost of ICT provided to GPG by consolidating and leveraging on ICT investments
	To be a preferred employer, attracting and retaining highly skilled and performing individuals		2.5 To promote healthy lifestyles						8.6 To build a service oriented organisation practising the Batho Pele principles, having accountable and responsive employees

10. THE GAUTENG DEPARTMENT OF FINANCE 2011-2014 STRATEGIC AND TACTICAL PLAN, REFLECTING DELEGATIONS TO PROGRAMMES

10.1. BUDGET PROGRAMME STRUCTURE

The GDF will, with effect from 1 April 2011, plan and report according to the uniform Budget and Programme Structure to ensure alignment to National Treasury prescripts.

Programme	Sub-Programme
Programme 1: Administration	<ul style="list-style-type: none"> 1.1 Office of the MEC 1.2 Office of the HOD 1.3 Corporate Services 1.4 Financial Management (CFO) 1.5 Strategy Management and Enterprise Integration 1.6 Forensic Services
Programme 2: Provincial Treasury	<ul style="list-style-type: none"> 2.1 Management Services (Divisional Head: Treasury Services) 2.2 Sustainable Resource Management <ul style="list-style-type: none"> • SRM Programme Support • Budget Management • Fiscal and Economic analysis • Public Finance • Public and Private Partnerships 2.3 Assets & Liabilities Management (Provincial Accounting Services) <ul style="list-style-type: none"> • PAS Programme Support • Financial Assets & Liabilities • Accounting Services • Accounts Receivable • Statutory Deductions Management 2.4 Financial Governance <ul style="list-style-type: none"> • FG Programme Support • Norms and Standards • Local Government Financial Services • Risk Management • Financial Business Systems
Programme 3: Shared Services Centre	<ul style="list-style-type: none"> 3.1 Management Services (Divisional Head: Shared Services) <ul style="list-style-type: none"> • Document & Records Management 3.2 Hire-to-Retire Services <ul style="list-style-type: none"> • HTR Programme Support • HR Transactional Services • HR Advisory Services 3.3 Procure-to-Pay Services <ul style="list-style-type: none"> • PTP Programme Support • Sourcing and Support Services Cluster 1 • Sourcing and Support Services Cluster 2 • Accounts Payable 3.4 Technology Support Services <ul style="list-style-type: none"> • TSS Programme Support • Programmes and Applications • Planning and Operations • E-Gov
Programme 4: Gauteng Audit Services	<ul style="list-style-type: none"> 4.1 GAS Programme Support 4.2 Risk and Compliance Audit Services: Clusters 1, 2, 3 4.3 Risk and Compliance Audit Services: Clusters 4, 5 4.5 Computer Audit 4.6 Audit Centre of Excellence

10.2. GAUTENG DEPARTMENT OF FINANCE TRANSFORMATION ROADMAP

In his Budget Speech (2 March 2010), MEC for Finance highlighted the need for the province set out on a path to sustainable finances.

“It is critical that as the Province we maintain sound fiscal footing. This however, will take time and require hard decisions and strong leadership. Sound provincial finances will be guided by a number of tenets.

“As part of our efforts to enhance financial management and stabilize provincial finances, the province will develop a comprehensive turnaround strategy to generate alternative sources of funding to stabilize provincial finances.”

“We will aim to become more cautious about our revenue and expenditure streams and ensure greater prudence and transparency in our transactions and governance. We will seek to actively drive down administrative costs and ensure that we streamline these systems. We aim to re-examine our purchasing and supply chain management and become rigorous in contract management practices across the Province as a means of ensuring saving and increasing value.”

To contribute to the province wide turn-around strategy as well as support this Strategic Plan, the GDF has developed a transformation roadmap.

The Transformation Roadmap will be implemented through the following Portfolio of Projects:

- Operational /Transactional Portfolio
- Strategic Portfolio
- Informational Portfolio
- Infrastructure Portfolio

10.2.1. OPERATIONAL PORTFOLIO

PROBLEM STATEMENT:

Currently the GDF’s effectiveness and efficiency is hindered by:

- Too many touch points e.g. disjointed ownership of some processes
- Reliance on manual processes in some service areas
- Inefficient processes
- Lack of process incorporation
- Unequal understanding and inconsistent interpretation of policies
- Limited resources to execute operations
- Lack of process standardisation
- Duplication of processes
- Non adherence to service level agreement
- Service level agreements not signed
- Lack of knowledge management (processes not documented)
- Poor customer service

PORTFOLIO DESCRIPTION:

The operational or transactional portfolio aims to ensure that the GDF achieves operational excellence by improving productivity and ensuring cost containment.

PORTFOLIO OBJECTIVES:

- To optimise end to end processes
- To cultivate a culture of service orientation and a consistent customer management processes
- To ensure effective enterprise content management
- To ensure the proper deployment and proper utilisation of existing resources, including skills
- To monitor and evaluate organisational performance

OPERATIONAL PORTFOLIO

	Projects /initiatives	Performance Driver	Estimated timeline	Indicator	High/Medium /Low Risk Project	Lead Budget Programme /Sub-Prog
i.	End-to-end Processes Optimisation	Operating Efficiency (procurement)	12 months (GDF) 24 months(GPG)	Improved responsiveness (turnaround time) Service delivery improvement	High risk	Strategy Management and Enterprise Integration
i.	Core Competency Model (effective talent management, support transformation and cultivate GDF culture)	Program Delivery (effectiveness)	6 months	Increase in customer satisfaction Improved productivity Service delivery improvement	High risk	Corporate Services Strategy Management and Enterprise Integration
ii.	Operation Mayibuye - fiscal discipline	Operating Efficiency – (financial management)	12 months	Operational Cost containment	Medium risk	Office of the CFO
iii.	SAS Reporting (organisational performance management)	Policy Objectives (Strategy)	12 months	Reliable reporting of performance information	Medium risk	Strategy Management and Enterprise Integration

10.2.2. STRATEGIC PORTFOLIO

PROBLEM STATEMENT:

The challenges impacting on strategic interventions are:

- Lack of visibility of the strategic intent of the departments supported by GDF
- Disproportionate expenditure on “business as usual” items while we plan future innovations
- Continuous change including incomplete reconfiguration, renewal processes and policy shifts.
- Lack of impact on service delivery
- Not nimble or flexible enough to adapt to changes and react with viable solutions.
- Significant spend still goes to non -core (support) services across departments (duplication)
- Inconsistent people / change management discipline resulting in failure of major initiatives.
- Non adherence to fiscal discipline, prescripts, frameworks- resulting in qualified audits, poor financial standing, eroding value for money and jeopardising service delivery.

PORTFOLIO DESCRIPTION:

The Strategic Portfolio enables the GDF to realise its activist, interventionist and developmental role in the province.

PORTFOLIO OBJECTIVES:

- To constantly consult with departments in order to understand their strategic intent, focus and match GDF support services to their needs.
- To form strategic partnerships in order to promote future innovations (and utilise internal capacity)
- To use the existing innovation capacity to transform business as usual into business unusual.
- To improve allocative efficiencies to effectively impact service delivery (measurable benefits)
- To realise an activist, interventionist and developmental role in the province.

STRATEGIC PORTFOLIO						
	Projects /initiatives	Performance Driver	Estimated timeline	Indicator	High/Medium /Low Risk Project	Lead Budget Programme /Sub- Prog
i.	Cross-departmental Collaboration (to determine department-facing objectives for each GDF programme objective)	Program Delivery (effectiveness)	Quarterly	Improvement in GDF program impact	High risk	Strategy Management and Enterprise Integration
ii.	Strategic Partnerships Strategy implementation	Program Delivery (effectiveness) Operating Efficiency (procurement & technology)	36 months	Long term cost containment Increased operational integration and efficiency Improvement in	Medium risk	Sustainable Resource Management Strategy Management and Enterprise Integration

				partner performance management		
iii.	GPG participation in the development of the IFMS Project (Gauteng systems needs to be for in the development and implementation of transversal systems)	Operating Efficiency (Financial management)	36 months	Improvement in financial management GPG readiness to migrate to Accrual Accounting	Low risk	Financial Governance Provincial Accounting Services

10.2.3. INFORMATIONAL PORTFOLIO

PROBLEM STATEMENT:

The challenges impacting on information quality and integrity are:

- Perpetual non compliance to regulation i.e. PFMA, SCM, etc
- Lack of transparency from a central point, for example through effective business intelligence (GPC role).
- Lack of complete information on non-ICT assets across GPG
- Lack of implementation of consequences for non compliance
- Inadequate project sustainability management (project feasibility assessment and risk management)

PORTFOLIO DESCRIPTION:

The Informational Portfolio deals with issues of governance, compliance and benefits realisation.

PORTFOLIO OBJECTIVES:

- To implement accountability and discipline processes for non compliance.
- To collaborate with GPC in ensuring that there is transparency, effective and regular monitoring of the impact of resource allocations.
- To implement a regime of that governs the initiation of projects and ensure their sustainability.
- To play a developmental role in the province.

INFORMATIONAL PORTFOLIO						
	Projects /initiatives	Performance Driver	Estimated timeline	Indicator	High/Medium /Low Risk Project	Lead Budget Programme /Sub-Prog
i.	GPG Enterprise Governance (System of continuous review and	Operating Efficiency (Financial management)	12 months	Reduction in the core risk profile (improved risk planning, mitigation and control	High risk	Financial Governance

	enhancement of principles of enterprise governance and competence)			approaches)		
ii.	Collaboration with DeD to implement the Revised Procurement Framework	Policy objectives (Accountability)	9 months	Improved spend on targeted groups	High risk	Procure to Pay
iii.	Research Automation (function specific and automated)	Policy objectives (Accountability)	18 months	Accurate forecasting and planning Improvement in ability to budget/build business case for specific initiatives	High risk	Sustainable Resource Management
iv.	Operation Clean Audit	Policy objectives (Accountability)	Clean Audits by 2014	GPG entities with Clean Audits	Medium risk	Gauteng Audit Services
v.	Inventory Management	Asset Efficiency (physical assets)	9 months	Reduced shrinkage	Medium risk	Provincial Accounting Services
vi.	Sustainability tracking of key GPG projects and Funded Outcomes (financial asset stewardship)	Policy objectives (Accountability)	12 months	Service delivery improvement Value for Money	High risk	Sustainable Resource Management
vii.	GPG Integrated Master Systems Planning (IMSP)	Operating Efficiency (technology)	9 months	Reduced project and ICT platform duplication	Medium risk	Technology Support Services
viii.	GPG Project Portfolio Review Board and Programme Management Unit	Program Delivery (effectiveness)	18 months	Aligned and prioritized projects Improved program impact	High risk	Strategy Management and Enterprise Integration

10.2.4. INFRASTRUCTURE PORTFOLIO

PROBLEM STATEMENT:

Currently the GPG faces the following ICT infrastructure challenges:

- Aged infrastructure
- Disparate infrastructure
- High cost of ownership
- Slow time to market (infrastructure development projects)
- Disproportionate allocation (with regard to fit-for-use/purpose)
- Lack of access (internal GDF and GPG)
- High cost of ownership
- High Complexity

- Non-compliance - adherence to policies (including disposal, recycling, acquisition, decentralisation)
- Poor planning
- Funding constraints (limited funds, unlimited needs)
- Duplication of ICT platforms

Furthermore, the GPG citizens are faced with the challenge of access to ICT infrastructure (digital divide).

PORTFOLIO DESCRIPTION:

The Infrastructure Portfolio deals with challenges in ICT infrastructure across the province.

PORTFOLIO OBJECTIVES:

- To ensure a highly scalable, flexible, available and integrated ICT platform across the GPG.
- To find alternative funding and ownership models for ICT infrastructure.
- To review and develop policies to address distribution (utilisation), revenue generation from ICT platforms.
- To ensure that the roll out of GPG Legacy projects including broadband, result in the creation of jobs and inclusive economic growth.

INFRASTRUCTURE PORTFOLIO

	Projects /initiatives	Performance Driver	Estimated timeline	Indicator	High/Medium /Low Risk Project	Lead Budget Programme /Sub-Prog
i.	GPG enterprise and Architecture and Design Validation centre	Operating Efficiency (technology) Program Delivery (effectiveness) Asset Efficiency (financial assets)	12 months 18 months	Integrated ICT platform Reduced time to market (with services) Additional revenue generated	High risk Medium risk	Technology Support Services
ii.	GDF/ GPG application and platform rationalization	Operating Efficiency (technology)	24 months	Reduced cost of ownership of ICT Improvement in system availability	High risk	Technology Support Services
iii.	GDF/ GPG online services through GPG portal and mobility	Program Delivery (effectiveness) Operating Efficiency (technology)	18 months	Decrease in ICT application cost due to re-use Improved / easy access to services	High risk	Technology Support Services
iv.	Telemedicine (Future infrastructure project – linked to Broadband)	Program Delivery (effectiveness)	24 months	Increased access to medical specialists	Low risk	Technology Support Services
v.	Health Information System (HIS) Project	Program Delivery (efficiency)	18 months	Resource savings Eliminate duplicate	High risk	Technology Support

	(Infrastructure – technology support)			spend		Services
vi.	Co-sourcing Strategies with Municipalities	Operating Efficiency (technology)	18 months	Reduced total ICT cost of ownership per government entity	High risk	Procure to Pay
vii.	GDF/GPG right tasking/ sourcing strategy	Asset Efficiency (physical assets)	9 months	Decrease in ICT cost ownership	High risk	Technology Support Services
viii.	Roll-out GDF/ GPG Disaster Recovery Plan	Operating Efficiency (technology)	9 months	% improvement in ICT platform availability Improvement in security and data recovery capabilities	High risk	Technology Support Services
ix.	Comprehensive logical security (Security Operating Centre)	Policy Objectives (strategy) Asset Efficiency (financial assets)	12 months	Secure ICT Infrastructure Reduced security breaches Sound ICT Governance Additional revenue generated	High risk	Technology Support Services
x.	GPG roles based, fit for purpose ICT Policy	Policy Objectives (strategy)	15 months	Decrease in ICT cost Reduction in ICT support cost (per device – laptop, desktop) Reduction in security breaches	High risk	Technology Support Services
xi.	Talent Management Platform (Recruitment, Retention, Performance Management, Succession Management)	Asset Efficiency (human capital) Operating Efficiency (Technology)	18 months	Increase Employee Self-Services Cost reduction (Paperless environment) Reduction in HR Admin cycle time	High risk	Hire-to-Retire
xii.	GPG Legacy projects (including broadband)	Program Delivery (Efficiency and effectiveness)	60 months	Job creation GDP contribution Increased constituent satisfaction	High risk	Technology Support Services

10.3. PROGRAMME AND SUB-PROGRAMME PLANS

REFER APP DOCUMENT FOR DETAILS.