

Department of the Premier

Annual Performance Plan

2011/12 Financial Year



DEPARTMENT
of the PREMIER

Provincial Government of the Western Cape

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FOREWORD

The 2011/12 Annual Performance Plan for the Department of the Premier is the product of a great deal of hard work and strategic thinking. It is a concrete step towards achieving one of the province's twelve strategic objectives, namely, to be "the best run regional government in the world."

This objective is not an end in itself – there is no point being the most efficient administration if there is no delivery on the ground. But it is equally true that delivery can only happen if government has the capacity to make it happen. And so our key priority when we assumed office was to make the administration more efficient, cost effective and corruption-free.

The Department of the Premier is the lead department in this regard. Located at the centre of government, it plays a key role in the formulation, implementation, coordination and evaluation of policy. In addition, the Department must continuously identify delivery gaps against the Provincial Strategic Plan.

The Department of the Premier is also responsible for ensuring greater administrative integration across all departments – often referred to as the transversal management model. The success of this model is crucial if we are to achieve our strategic objectives. All of our objectives – in varying degrees – cut across traditional department line functions. This is a distinct break from the way government was run in the past.

Another break from the past is the move towards a 'shared-services' approach to create consistency, efficiencies and economies of scale. This is a key component of the modernisation process we began shortly after assuming office. In 2010/11 we established a corporate services centre to provide human resource, information technology and risk management services – including corruption prevention and detection –

across the provincial government. The result is improved co-ordination of these functions and significant cost-savings.

There is still much to be done to streamline government and improve service delivery. I undertake to ensure that the Department of the Premier plays the leadership and co-ordination role envisaged for it in this Annual Performance Plan. If we can build a clean, efficient and effective government we will be a step closer to building an open, opportunity society for all.

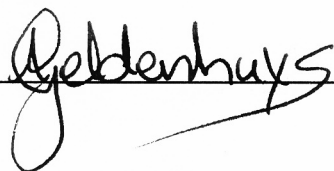
Helen Zille
PREMIER
Executive Authority of the Department of the Premier

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Department of the Premier under the guidance of Premier Helen Zille.
- Was prepared in line with the current Strategic Plan of the Department of the Premier
- Accurately reflects the performance targets which the Department of the Premier will endeavour to achieve given the resources made available in the budget for 2011/2012.

Mr Almo Geldenhuys
Director Departmental Strategy

Signature: 

Mr Drikus Basson
Chief Financial Officer

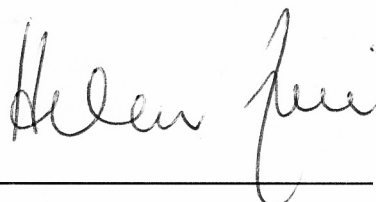
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Adv. Brent Gerber
Accounting Officer

Signature: 

Approved by:

Helen Zille
Premier (Executive Authority)

Signature: 

CONTENTS

PART A: STRATEGIC OVERVIEW	1
1. Updated situational analysis	1
1.1 Performance delivery environment	4
1.2 Organisational environment	5
2. Revisions to legislative and other mandates	6
3. Overview of 2011/12 budget and MTEF estimates	9
3.1 Expenditure estimates	9
3.2 Relating expenditure trends to strategic goals	10
PART B: PROGRAMME AND SUB-PROGRAMME PLANS	12
4. PROGRAMME 1: EXECUTIVE SUPPORT (ADMINISTRATION)	13
4.1 Strategic objective annual targets for 2011/12 (Programme 1)	14
4.2 Performance indicators and annual target 2011/12 (Programme 1)	15
4.3 Quarterly targets for 2011/12 (Programme 1)	16
4.4 Reconciling performance targets with the Budget and MTEF (Programme 1)	18
4.5 Performance and expenditure trends (Programme 1)	19
5. PROGRAMME 2: PROVINCIAL STRATEGIC MANAGEMENT	20
5.1 Strategic objective annual targets for 2011/12 (Programme 2)	21
5.2 Performance indicators and annual targets for 2011/12 (Programme 2)	22
5.3 Quarterly targets for 2011/12 (Programme 2)	23
5.4 Reconciling performance targets with the Budget and MTEF (Programme 2)	25
5.5 Performance and expenditure trends (Programme 2)	26
6. PROGRAMME 3: HUMAN CAPITAL (CORPORATE SERVICES CENTRE)	27
6.1 Strategic objective annual targets for 2011/12 (Programme3)	28
6.2 Performance indicators and annual targets for 2011/12 (Programme 3)	29

6.3	Quarterly targets for 2011/12 (Programme 3)	31
6.4	Reconciling performance targets with the Budget and MTEF (Programme 3)	34
6.5	Performance and expenditure trends (Programme 3)	35
7.	PROGRAMME 4: CENTRE FOR E-INNOVATION (CORPORATE SERVICES CENTRE)	36
7.1	Strategic objective annual targets for 2011/12 (Programme 4)	38
7.2	Performance indicators and annual targets for 2011/12 (Programme 4)	39
7.3	Quarterly targets for 2011/12 (Programme 4)	40
7.4	Reconciling performance targets with the Budget and MTEF (Programme 4)	42
7.5	Performance and expenditure trends (Programme 4)	43
8.	PROGRAMME 5: CORPORATE ASSURANCE (CORPORATE SERVICES CENTRE)	44
8.1	Strategic objective annual targets for 2011/12 (Programme 5)	45
8.2	Performance indicators and annual targets for 2011/12 (Programme 5)	45
8.3	Quarterly targets for 2011/12 (Programme 5)	48
8.4	Reconciling performance targets with the Budget and MTEF (Programme 4)	50
8.5	Performance and expenditure trends (Programme 5)	52
PART C:	LINKS TO OTHER PLANS	53
9.	Links to the long-term infrastructure and other capital plans	53
10.	Conditional grants	53
11.	Public entities	53
12.	Public-private partnerships	53
ANNEXURE A:		54
REVISIONS TO THE 2010/11-2014/15 STRATEGIC PLAN OF THE DEPARTMENT OF THE PREMIER		54
1.	INTRODUCTION	54
2.	REVISED VISION AND MISSION	54
3.	REVISED VALUE STATEMENT	54
4.	REVISED STRATEGIC GOAL STATEMENTS OF THE DEPARTMENT	55

5. REVISED STRATEGIC OBJECTIVE STATEMENTS OF THE DEPARTMENT	58
ANNEXURE B: ORGANOGRAM OF THE DEPARTMENT OF THE PREMIER	69
Chart 1: Main Chart	69
Chart 2: Corporate Services Centre	70
Chart 2.1: Centre for e-Innovation	71
Chart 2.2: Branch: Human Capital	72
Chart 2.3: Branch: Corporate Assurance	73

PART A: STRATEGIC OVERVIEW

1. Updated situational analysis

The 2010/11 financial year represented the first year of delivery against the new 2010/11 – 2014/15 departmental strategic plan. With the advent of a new political dispensation in the Western Cape Province, the Department of the Premier took the lead in institutionalising the new strategic mandate across the Provincial Government. One of the key outcomes of this process related to the development of a number of blueprints under the banner of the Modernisation Programme. This saw the adoption by the provincial Cabinet of a blueprint entitled “Organisational Design: Department of the Premier.” The implementation of this blueprint commenced on 1 April 2010 and will be continued with as resources become available.

This specific blueprint provided for a refocused organisational structure and an amended delivery focus. It followed an in-depth analysis of the core legislative mandate of the Department. The results thereof indicated the need for a new set of strategic goals and objectives as it is contained in the updates to the Department’s strategic plan and reflected in the enclosed Annexure A to this annual performance plan.

The goals and objectives of the Department have been adjusted to more appropriately respond to the emerging strategic direction of the Province, to respond to adjustments to the programme structure, the termination of the 2010 FIFA World Cup objective and the corporatisation of the human resource management function.

The table below summarises the departmental strategic goals and objectives.

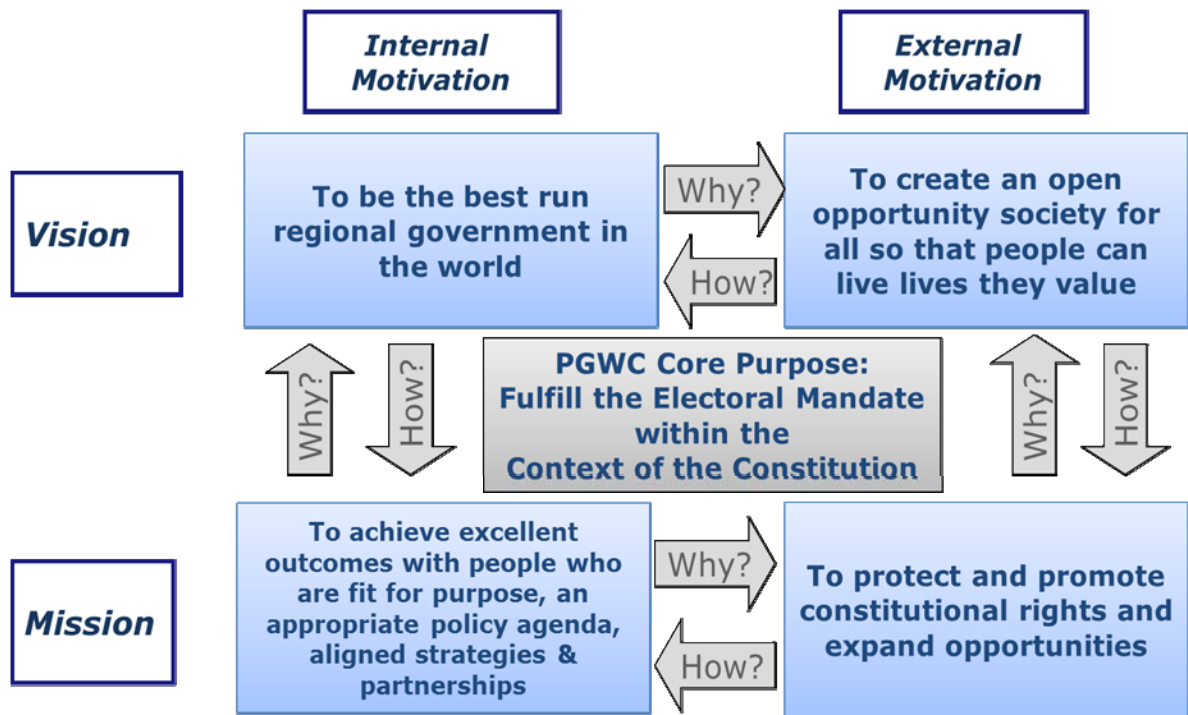
STRATEGIC GOAL	STRATEGIC OBJECTIVES
<p>GOAL 1:</p> <p>Render relevant and timeous secretariat services, office and administrative support to the Executive of the Provincial Government of the Western Cape.</p>	<p>STRATEGIC OBJECTIVE 1.1:</p> <p>To enable effective governance through the provision of a personal and administrative support service to the satisfaction of the Premier.</p>
	<p>STRATEGIC OBJECTIVE 1.2:</p> <p>To enable effective governance by the Executive through the provision of accessible executive secretariat and administrative support, strategic guidance and content on international relations and human rights.</p>
	<p>STRATEGIC OBJECTIVE 1.3:</p> <p>To provide relevant departmental management support (departmental strategy and finance and administration) and operational support to enable the Director-General to execute statutory duties, roles and responsibilities.</p>

<p>GOAL 2:</p> <p>Ensure coherent management and implementation of the Provincial Strategic Plan through methodologically sound provincial policy and information for the Western Cape.</p>	<p>STRATEGIC OBJECTIVE 2.1:</p> <p>To strategically support the Executive in governing the Province through the development of methodologically sound provincial policies and planning as well as the facilitation and evaluation/assessment of transversal strategies and programmes.</p>
	<p>STRATEGIC OBJECTIVE 2.2:</p> <p>To support the Executive in governing the Province through the provision of accurate strategic management information, by measuring the results of the provincial strategic objectives and its outcomes.</p>
	<p>STRATEGIC OBJECTIVE 2.3:</p> <p>To coordinate external communication and to ensure that the Provincial Government communicates the delivery intents and outcomes of the Provincial Strategic Plan to the people of the Western Cape.</p>
<p>GOAL 3:</p> <p>To achieve good corporate governance through effective, efficient and professional corporate services in the Provincial Government Western Cape.</p>	<p>STRATEGIC OBJECTIVE 3.1:</p> <p>Provide a human capital system that enables an appropriate workforce contributing to optimal service delivery by the Provincial Government.</p>
	<p>STRATEGIC OBJECTIVE 3.2:</p> <p>To enable optimal service delivery by providing strategic direction and innovative information and communication technologies in the Provincial Government.</p>
	<p>STRATEGIC OBJECTIVE 3.3:</p> <p>To provide corporate assurance services that are risk and control directed and promote zero tolerance for fraud and corruption, resulting in continuous improvement in the control environment of all Departments in the Provincial Government.</p>
	<p>STRATEGIC OBJECTIVE 3.4:</p> <p>To provide legal support encompassing legislative drafting, litigation support and corporate legal advisory services, ensuring Provincial Government management that is sound in law and based on the Constitution of the Republic of South Africa.</p>

	<p>STRATEGIC OBJECTIVE 3.5:</p> <p>To ensure uniform application of provincial messaging and branding through rendering corporate communication services.</p>
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The Department subscribes to the vision and mission of the Provincial Government of the Western Cape and has, as its core mandate, the realisation of the internal provincial vision and mission as depicted in the diagram below.

PROVINCIAL GOVERNMENT OF THE WESTERN CAPE VISION AND MISSION



The Department subscribes to, and is tasked to drive the promotion of the provincial core values which are competence, accountability, integrity, responsiveness and care.

1.1 Performance delivery environment

The formulation of the 2011/12 departmental annual performance plan was guided by the following:

- The provincial internal vision statement: **“To be the best run regional government in the world”** and the provincial internal mission statement: **“To achieve excellent outcomes with people who are fit for purpose, an appropriate policy agenda, aligned strategies and partnerships.”**
- The provincial strategic objectives, particularly the institutionalisation of Provincial Strategic Objective 12: **“To build the best run regional government in the world”**.
- Specific focus areas as identified by the Premier, notably six projects being driven by the Human Rights Advocateurs.
- The Modernisation Programme and its related blueprints which constitutes a further expression of the above statement.
- All of these imperatives are read with the national strategic outcomes, in particular outcome 12 as it relates to **“an efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship”**.

As will be noted from the strategic goals and objectives as contained herein above, this Department’s strategic focus relates to the governance of the Province. The development and implementation of policies, systems, processes and related support functions rendered by this Department enables governance of the Province (both at executive and administrative levels) – the outcome sought by the deliverables contained in the annual performance plan.

It should be noted that the Department delivers administrative support services to the Executive, provides the mechanisms for decision-making by the Executive (Programme 1: Executive Support), provides professional support (policy and strategic information management) to the Executive that supports them in exercising their executive powers, duties and functions (Programme 2: Provincial Strategic Management), and renders common corporate functions and processes from a consolidated single organisational unit to the Provincial Government, thereby realising gains in efficiency, economy and effectiveness (Programmes 3, 4 and 5: Corporate Services Centre).

This enables the Executive, the Director-General and the Department to provide strategic leadership to ensure provincial integration and coordination and execution of provincial mandates. The goals, objectives and performance indicators of the Department seek to achieve provincial outcomes by facilitating, directing and supporting the Provincial Government’s delivery in pursuance of “Building the best run regional government in the world”. The Department relies on the responsiveness of all Accounting

Officers and managers to embrace its leadership and guidance in realising the set goals and objectives. It should thus be noted that the Department is not in all respects directly accountable for the achievement of these outcomes, although they fall within its sphere of influence.

The Department not only develops and implements provincial policies, norms and standards, systems and business processes, but also performs an analysis of the provincial performance environment to identify weaknesses and gaps. This guides and directs the support role of the Department to all other Departments towards delivery against the Provincial Strategic Plan. This encapsulates the servant-leadership role of the Department.

The majority of the deliverables in the Corporate Services Centre (Programmes 3, 4 and 5) contribute to the further implementation of the modernisation blueprints that this Department is responsible for. These include the blueprints pertaining to the IT service delivery improvement plan, e-filing, corporatisation of the support functions, integrated service delivery, front office reform, enterprise risk management, forensic services, legislation, delegations, the Provincial Training Institute, culture and values, and HR Connect in collaboration with the Provincial Treasury.

All the proposed outputs and sub-outputs pertaining to national strategic outcome 12 where this Department could play a role within the Provincial Government (as guided by the departmental goals and objectives) are supported, mainly, by the planned deliverables within the Corporate Services Centre (Programmes 3, 4 and 5). It pertains, in the main, to service delivery quality and access; human resource management and development; business processes, systems, delegations and professionalisation of the public service; and dealing effectively with fraud and corruption (in the provincial context of Corporate Assurance).

The Department conducted a high-level strategic risk assessment to identify the risks that may cause the Department to not achieve its strategies. Relevant senior managers were made responsible for the identified risk mitigation strategies.

1.2 Organisational environment

The Department is structured into three main business units being:

- 1. Branch Executive Support consisting of:**
 - 1.1 Office of the Premier
 - 1.2 Executive Secretariat providing for secretariat services, human rights support, and external relations
 - 1.3 Office of the Director-General providing for departmental strategy development, Director-General support and departmental finance and administration
- 2. Branch Provincial Strategic Management consisting of:**
 - 2.1 Policy and Strategy
 - 2.2 Strategic Management Information providing for programme and project performance, provincial monitoring, and spatial information
 - 2.3 Strategic Communication

3. Corporate Services Centre consisting of:

- 3.1 Branch Centre for e-Innovation
- 3.2 Branch Human Capital providing for organisation development, Provincial Training Institute and human resource management
- 3.3 Branch Corporate Assurance providing for enterprise risk management, internal audit and forensic services
- 3.4 Legal Services
- 3.5 Corporate Communication.

During 2010/11 Programme 3 included all Corporate Services Centre units, except for the Centre for e-Innovation. Programme 5 was created to enable improved budget management and alignment to the organisational structure. Programme 5 consists of the Branch Corporate Assurance, Chief Directorate Legal Services, and the Directorate Corporate Communication. This does not impact on the reporting lines and management accountability within the Corporate Services Centre.

Whilst the organisational design has been implemented at the commencement of the 2010/11 financial year, the corporatisation of the identified shared services functions has been finalised towards the end of the 2010/2011 financial year. In terms of the Modernisation Programme the Human Resources Management (excluding the Departments of Health and Education), Internal Audit and Enterprise Risk Management functions have been shifted from all Departments to the Corporate Services Centre. The financial implications of the function shift have been finalised during the 2010/11 Adjustment Estimates process.

An in-principle decision was taken that the approved organisational structure should not contain any unfunded posts, i.e. posts reflected on the establishment should be fully funded and available for filling. This will not only impact on the actual number of posts being established, but will achieve a true vacancy rate indicator.

2. Revisions to legislative and other mandates

The legislative and other mandates, as reflected hereunder, do not constitute a revision of those presented in the 2010/11 – 2014/15 five-year strategic plan. However, the recommendations from the modernisation programme work stream dealing with a review of public entities, impacted on legislation pertaining to the Provincial Development Council.

The Constitutional mandates this Department is responsible for, relate to the powers, functions and responsibilities of the Provincial Government in upholding the National Constitution, in particular Chapter 6, and Chapter 4 of the Provincial Constitution of the Western Cape.

The acts listed hereunder, together with the Constitutions, guide and direct all actions performed and responsibilities exercised in the Department.

- Constitution of the Republic of South Africa, 1996
- Constitution of the Western Cape, 1997
- Public Finance Management Act 1 of 1999

- Intergovernmental Relations Framework Act 13 of 2005
- Public Service Act, Proclamation 103 of 1994
- Pensions Fund Act 24 of 1956
- Income Tax Act 58 of 1962
- State Tender Board Act 86 of 1968
- Prescription Act 68 of 1969
- Occupational Health and Safety Act 85 of 1993
- Compensation for Occupational Injuries and Diseases Act 130 of 1993
- Labour Relations Act 66 of 1995
- Development Facilitation Act 67 of 1995
- Government Employees Pension Law Proclamation 21 of 1996
- National Archives and Record Service of South Africa Act 43 of 1996
- Extension of Security of Tenure Act 62 of 1997
- Basic Conditions of Employment Act 75 of 1997
- Local Government: Municipal Demarcation Act 27 of 1998
- Employment Equity Act 55 of 1998
- Skills Development Act 97 of 1998
- Local Government: Municipal Structures Act 117 of 1998
- Skills Development Levies Act 9 of 1999
- Promotion of Access to Information Act 2 of 2000
- Promotion of Administrative Justice Act 3 of 2000
- Promotion of Equality and Prevention of Unfair Discrimination Act 4 of 2000
- Preferential Procurement Policy Framework Act 5 of 2000
- Protected Disclosures Act 26 of 2000
- Local Government: Municipal Systems Act 32 of 2000
- Broad-Based Black Economic Empowerment Act 53 of 2003
- Local Government: Municipal Finance Management Act 56 of 2003
- Local Government: Municipal Property Rates Act 6 of 2004
- Prevention and Combating of Corrupt Activities Act 12 of 2004
- Public Audit Act 25 of 2004
- State Information Technology Agency Act 88 of 1998
- Government Immovable Asset Management Act 19 of 2007
- Division of Revenue Act (annually)
- Prevention of Organised Crime Act 121 of 1998
- Financial Intelligence Centre Act 38 of 2001

- Electronic Communications Security (Pty) Ltd Act 68 of 2002
- Electronic Communications and Transactions Act 25 of 2002
- Western Cape Land Administration Act 6 of 1998
- Western Cape Law on the Powers and Privileges of the Provincial Legislature (Law 3 of 1995)
- Western Cape Direct Charges Act 6 of 2000
- Provincial Archives and Records Service of the Western Cape Act 3 of 2005
- Western Cape Provincial Public Protector Law 6 of 1994
- Western Cape Delegation of Powers Law 7 of 1994
- Provincial Development Council Law 5 of 1996
- Western Cape Coat of Arms Act 7 of 1998
- Western Cape Provincial Commissions Act 10 of 1998
- Western Cape Provincial Honours Act 9 of 1999
- Members of the Western Cape Provincial Parliament Code of Conduct Act 3 of 2002
- Western Cape Provincial Youth Commission Repeal Act 2 of 2009
- Provincial Restaurant Ordinance 23 of 1964

3. Overview of the 2011/12 budget and MTEF estimates

3.1 Expenditure estimates

Table 3.1.1 Department of the Premier

Programme	Audited outcomes			Adjusted	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10	appropriation	2011/12	2012/13	2013/14
R thousand				2010/11			
1. Executive Support (Administration)	71 934	84 370	75 325	71 263	64 466	73 851	79 420
2. Provincial Strategic Management	22 065	26 821	64 272	38 331	31 826	34 226	39 366
3. Human Capital	57 200	54 301	57 782	88 978	116 808	122 453	134 103
4. Centre for e-Innovation	174 433	207 517	242 785	348 210	394 823	383 557	411 014
5. Corporate Assurance	44 906	56 484	37 925	76 587	89 274	81 514	87 214
Total	370 538	429 493	478 089	623 369	697 197	695 601	751 117
Change to 2010/11 budget estimate					73 828	72 232	127 748

Economic classification

Current payments	326 801	381 064	414 245	575 790	659 981	657 231	712 747
Compensation of employees	144 280	172 642	210 849	282 090	328 175	356 485	382 363
Goods and services	182 521	208 168	203 113	293 700	331 764	300 746	330 384
of which:							
Communication	7 477	5 305	5 259	5 644	4 940	5 100	5 187
Computer services	87 620	101 966	118 962	183 911	235 839	216 878	235 778
Consultants, contractors and special services	38 854	40 630	25 531	49 837	41 664	32 738	36 823
Inventory	3 102	4 389	5 507	5 153	5 850	7 182	8 145
Operating leases	1 513	2 862	3 211	1 972	2 298	2 911	3 385
Travel and subsistence	10 606	14 323	12 772	10 830	11 855	8 160	10 210
Venues and Facilities	5 672	4 421	5 566	3 117	4 110	3 160	4 246
Other	27 677	34 272	26 305	33 236	25 208	24 156	26 610
Interest and rent on land	-	254	283	-	42	-	-
Payments for financial assets	8	72	48	-	-	-	-
Transfers and subsidies to:	27 325	26 171	16 959	15 149	9 250	9 250	9 250
Provinces and municipalities	-	-	850	-	-	-	-
Departmental agencies and accounts	16 074	17 442	8 211	7 500	-	-	-
Universities and technikons	100	10	-	-	-	-	-
Public corporations and private enterprises	-	30	-	-	-	-	-
Non-profit institutions	4 661	8 402	7 458	6 721	9 250	9 250	9 250
Households	6 490	287	440	928	-	-	-
Payments for capital assets	16 404	22 195	46 837	32 430	27 966	29 120	29 120
Buildings and other fixed structures	-	-	22 291	835	-	-	-
Machinery and equipment	16 404	18 341	24 546	31 595	27 966	29 120	29 120
Transport equipment	-	3 854	-	-	-	-	-
Total	370 538	429 493	478 089	623 369	697 197	695 601	751 117

3.2 Relating expenditure trends to strategic goals

The purpose of Programme 1, Executive Support (Administration) is to render relevant and timeous secretariat services, office and administrative support to the Executive of the Provincial Government of the Western Cape.

An amount of R64,466,000 has been allocated to this programme.

The allocation provides for the funding of a composite programme, rendering administrative support services to the Executive. The allocation increased as a result of the carry through costs of the higher than expected increases in compensation of employees in 2010/11 and for provision for filling of senior posts. Provision is also made for a number of governance compliance matters, inter alia, occupational health and safety, security imperatives and archival and records management. The programme also includes the departmental finance and administration function. The most pertinent development in this programme is the consolidation and strengthening of the support rendered to the provincial Cabinet and its related structures, providing for a more concerted focus on the management of the provincial strategic objectives.

The purpose of Programme 2, Provincial Strategic Management, is to ensure coherent management and implementation of the Provincial Strategic Plan through methodologically sound provincial policy and information for the Western Cape.

An amount of R31,826,000 was allocated to this programme.

With the conclusion of the 2010 FIFA World Cup the allocation to this programme has decreased. However, the programme requires further funding as a result of the full functioning of the strategic communication capability and spatial information system approach.

The purpose of Programmes 3, 4 and 5, namely Human Capital, Centre for e-Innovation and Corporate Assurance is to achieve good corporate governance through effective, efficient and professional corporate services in the Provincial Government of the Western Cape.

Programme 3 has been split into two programmes compared to the 2010/11 financial year. The old programme made provision for the whole of the Corporate Services Centre excluding the Centre for E-Innovation. This programme now makes provision for the corporatised Human Capital function. An amount of R116,808,000 has been allocated to this programme. The allocation to this programme increases but it is difficult to draw comparisons as the larger part of the funding was transferred from other Departments.

An amount of R394,823,000 has been allocated to Programme 4. This amount represents an increase from the previous financial year as a result of increases over the MTEF for the overall improvement of Information Communication Technology (ICT). This additional allocation was needed for the further implementation of several blueprints as approved by Cabinet in November 2009. Key elements of the blueprints funded out of this additional allocation are: the IT service delivery improvement plan, the Microsoft migration, e-filing and e-Government for Citizens. Ce-I has embarked on a phased delivery of modernisation imperatives as additional resources are availed. Due to the on-going difficulties experienced in the attraction of appropriate IT skills required in the Centre for e-Innovation, a policy has been employed favouring a project-focussed in-sourcing of skills.

An amount of R89,274,000 has been allocated to the new Programme 5. The programme previously constituted three sub-programmes under Programme 3. It consists of the Chief Directorates Internal Audit and Legal Services and the Directorates Enterprise Risk Management, Forensic Investigative Unit and Corporate Communication.

The allocation to this programme is mainly to allow for the salary increases of officials, strengthened capacity in legal services as a result of an increase in demand for services (R1 million) and to strengthen the capacity of the Forensic Investigative Unit to perform its functions properly (R7 million).

PART B: PROGRAMME AND SUB-PROGRAMME PLANS

As part of the strategic planning process the Department's strategic direction was set by the Executive. As is the prerogative of the Executive, the organisational structure had to be modernised in order to bring it in line with the new strategic vision, goals and objectives. The budget programme structure is aligned accordingly in order to ensure good corporate governance in the Department.

Programme and Sub-Programme Structure

Programme	Sub-programme
1. Executive Support (Administration)	1.1 Programme Support 1.2 Office of the Premier 1.3 Executive Secretariat 1.4 Office of the Director-General 1.5 Departmental Finance and Administration
2. Provincial Strategic Management	2.1 Programme Support 2.2 Policy and Strategy 2.3 Strategic Management Information 2.4 Strategic Communication
3. Human Capital (Corporate Services Centre)	3.1 Programme Support 3.2 Organisation Development 3.3 Provincial Training Institute 3.4 Human Resource Management
4. Centre for E-Innovation (Corporate Services Centre)	4.1 Programme Support 4.2 Strategic ICT Services 4.3 GITO Management Services
5. Corporate Assurance (Corporate Services Centre)	5.1 Programme Support 5.2 Enterprise Risk Management 5.3 Internal Audit 5.4 Forensic Investigative Unit 5.5 Legal Services 5.6 Corporate Communication

4. PROGRAMME 1: EXECUTIVE SUPPORT (ADMINISTRATION)

The purpose of this programme is to render relevant and timeous secretariat services, as well as office and administrative support to the Executive of the Provincial Government of the Western Cape.

Provision is made for:

- A personal and administrative support service to the satisfaction of the Premier which enables effective governance.
- Accessible executive secretariat and administrative support to the Executive and human rights advocates and managing external relations supporting the Executive in governing the Province, and
- Relevant departmental management support (departmental strategy and finance and administration) and operational support to enable the Director-General to execute statutory duties, roles and responsibilities.

Support services to the Executive (excluding personal and operational support to the Premier and Director-General) are consolidated within the Chief Directorate Executive Secretariat. The Chief Directorate provides secretariat services to Cabinet and its related structures; coordinates transversal human rights programmes (inclusive of six Executive priority projects), as well as content support to human rights advocates in respect of prioritised human rights programmes and projects; and renders support in respect of international relations. The Directorate International Relations will play a coordination role in respect of the implementation of resolutions taken at the Fifth Regional Leaders' Summit which will enable the Executive to table a comprehensive performance report at the next summit in 2012. It will further coordinate mutually supportive relations with other international and social partners.

The Office of the Director-General continues to provide departmental strategic services (including departmental coordination and governance), direct operational support to the Director-General (including the management of special Executive interventions) and departmental finance and administration services. Provision is made for the management of security-related matters and adherence to legislation dealing with, for example, occupational health and safety – the latter having previously been managed by the now corporatised personnel component. The establishment and institutionalisation of a legally compliant archival and records management system has been prioritised for the 2011/12 financial year.

This sub-programme will put measures in place to improve the internal governance of the Department. A governance dashboard will be developed to assist programme managers in the Department with compliance against staff functions in each of the organisational units.

The Sub-programme Departmental Finance and Administration will ensure that the Department maintains its track record of an unqualified audit. It will also put remedies in place to minimise and preferably eradicate the raising of matters of emphasis by the Auditor-General. Plans will also be implemented to improve the financial governance in the Department and to ensure an acceptable vacancy rate in the Directorate Finance and Administration.

4.1 Strategic objective annual targets for 2011/12 (Programme 1)

Strategic objective		Strategic objective proxy indicator	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
			2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
1.1	<u>Office of the Premier:</u> To enable effective governance through the provision of a personal and administrative support service to the satisfaction of the Premier.	Level of Premier's satisfaction in respect of a personal support service rendered, measured in a given year.	Not measured	Not measured	Not measured	Not measured	80 - 85%	83 - 88%	85 - 90%
1.2	<u>Executive Secretariat:</u> To support effective governance through the provision of accessible executive secretariat and administrative support, strategic guidance and content on international relations and human rights.	Number of Executive and management engagements supported	No comparable measurement	No comparable measurement	No comparable measurement	100	100	100	100
1.3	<u>Office of the Director-General</u> (Including Departmental Finance and Administration): To provide relevant departmental management support (departmental strategy and finance and administration) and operational support to enable the Director-General to execute statutory duties, roles and responsibilities.	An unqualified audit with no emphasis of matters in a given year.	06/07 Unqualified with two emphases of matters	07/08 Unqualified with four emphases of matters	08/09 Unqualified with two emphases of matters	09/10 Unqualified audit with four emphases of matters	10/11 Unqualified audit with no emphasis of matters	11/12 Unqualified audit with no emphasis of matters	12/13 Unqualified audit with no emphasis of matters

4.2 Performance indicators and annual targets for 2011/12 (Programme 1)

Programme performance indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Sub-programme 1.1: Programme Support								
1.1.1	All legislatively required reports are submitted in terms of departmental timeframes.	Not measured	Not measured	Not measured	Not measured	No instances of non-compliance	No instances of non-compliance	No instances of non-compliance
Sub-programme 1.2: Office of the Premier								
1.2.1	Level of Premier's satisfaction in respect of a personal support service rendered, measured in a given year.	Not measured	Not measured	Not measured	Not measured	80 - 85%	83 - 88%	85 - 90%
Sub-programme 1.3: Executive Secretariat								
1.3.1	Number of Executive and management engagements supported	71	44	52	100	100	100	100
1.3.2	Number of human rights priority projects managed	Not measured	Not measured	Not measured	Not measured	6	6	6
1.3.3	Expected number of international incoming and outgoing delegations managed	Not measured	Not measured	Not measured	Not measured	10	10	10
1.3.4	Number of reports submitted to Cabinet on delivery against all international agreements	-	-	1	2	4	4	4
1.3.5	Number of monitoring reports on the provincial benefits derived from the implementation of Regional Leaders' Summit resolutions and other active agreements	Not measured	Not measured	Not measured	Not measured	2	2	2
1.3.6	Date by when the annual Provincial Honours ceremony is hosted	March September	No ceremony took place	No ceremony took place	No ceremony took place	31 December 2012	31 December 2013	31 December 2014
Sub-programme 1.4: Office of the Director-General								
1.4.1	Number of departmental governance dashboard reports compiled for assessment by the departmental Executive Management Committee for corrective interventions required.	Not measured	Not measured	Not measured	No measurement	4	4	4
1.4.2	Level of Director-General's satisfaction in respect of a personal support service rendered, measured in a given year.	Not measured	Not measured	Not measured	No measurement	80 - 85%	83 - 88%	85 - 90%
Sub-programme 1.5: Departmental Finance and Administration								
1.5.1	An unqualified audit with no emphasis of matters in respect of the preceding year.	06/07 Unqualified audit with two emphases of matters	07/08 Unqualified audit with four emphases of matters	08/09 Unqualified audit with two emphases of matters	09/10 Unqualified audit with four emphases of matters	Unqualified audit with no emphasis of matters	Unqualified audit with no emphasis of matters	Unqualified audit with no emphasis of matters
1.5.2	Percentage spend on the budget of the Department achieved in respect of the preceding financial year	99.4%	99.3%	95.4%	98.7%	98 - 100%	98 - 100%	98 - 100%

Programme performance indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
1.5.3	Percentage of finance posts filled Baseline: 54% of 78 posts filled	27-63%	27-40%	21-62%	36%	90-100%	90-100%	90-100%
1.5.4	Number of assets not accounted for. Baseline: x number out of 17 000 assets	Not measured	Not measured	Not measured	Not measured	Nil	Nil	Nil
1.5.5	Number of invoices not finalised within 30 days after receipt Baseline: Total number of unopposed invoices	Not measured	Not measured	Not measured	Not measured	Nil	Nil	Nil
1.5.6	Date by when the Accounting Officer has approved a reviewed and/or updated Accounting Officer System for the ensuing year	Nil	Nil	Nil	AO system approved by 31 March 2011	AO system approved by 31 March 2012	AO system approved by 31 March 2013	AO system approved by 31 March 2014

4.3 Quarterly targets for 2011/12 (Programme 1)

Performance indicator		Reporting period	Annual target 2011/12	Quarterly targets			
				1 st	2 nd	3 rd	4 th
Sub-programme 1.1: Programme Support							
1.1.1	All legislatively required reports are submitted in terms of departmental timeframes.	Quarterly Non-cumulative	No instances of non-compliance	No instances of non-compliance	No instances of non-compliance	No instances of non-compliance	No instances of non-compliance
Sub-programme 1.2: Office of the Premier							
1.2.1	Level of Premier's satisfaction in respect of a personal support service rendered, measured in a given year.	Quarterly Non-cumulative	80 - 85%	80 - 85%	80 - 85%	80 - 85%	80 - 85%
Sub-programme 1.3: Executive Secretariat							
1.3.1	Number of Executive and management engagements supported	Quarterly	100	20	30	30	20
1.3.2	Number of human rights priority projects managed	Annually	6	-	-	-	6
1.3.3	Expected number of international incoming and outgoing delegations managed	Quarterly	10	3	3	2	2
1.3.4	Number of reports submitted to Cabinet on delivery against all international agreements	Quarterly	4	1	1	1	1
1.3.5	Number of monitoring reports on the provincial benefits derived from the implementation of Regional Leaders' Summit resolutions and other active agreements	Bi-Annually	2	-	1	-	1

Performance indicator		Reporting period	Annual target 2011/12	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.3.6	Date by when the annual Provincial Honours ceremony is hosted	Annually	31 December 2012	-	-	31 December 2012	-
Sub-programme 1.4: Office of the Director-General							
1.4.1	Number of departmental governance dashboard reports compiled for assessment by the departmental Executive Management Committee for corrective interventions required.	Quarterly Non-cumulative	4	4	4	4	4
1.4.2	Level of Director-General's satisfaction in respect of a personal support service rendered, measured in a given year.	Quarterly Non-cumulative	80 - 85%	80 - 85%	80 - 85%	80 - 85%	80 - 85%
Sub-programme 1.5: Departmental Finance and Administration							
1.5.1	An unqualified audit with no emphasis of matters in respect of the preceding year.	Annually	Unqualified audit with no emphasis of matters	-	Unqualified audit with no emphasis of matters	-	-
1.5.2	Percentage spend on the budget of the Department achieved in respect of the preceding financial year	Annually	98 - 100%	-	98 - 102%	-	-
1.5.3	Percentage of finance posts filled Baseline: 54% of 78 posts filled	Quarterly	90-100%	50%	60%	75%	90-100%
1.5.4	Number of assets not accounted for. Baseline: x number out of 17 000 assets	Annually	Nil	-	-	-	Nil
1.5.5	Number of invoices not finalised within 30 days after receipt Baseline: Total number of unopposed invoices	Quarterly Non-cumulative	Nil	Nil	Nil	Nil	Nil
1.5.6	Date by when the Accounting Officer has approved a reviewed and/or updated Accounting Officer System for the ensuing year	Annually	AO system approved by 31 March 2012	-	-	-	AO system approved by 31 March 2012

4.4 Reconciling performance targets with the Budget and MTEF (Programme 1)

Expenditure estimates

Table 4.4.1: Executive Support (Administration)

Sub-programme	Expenditure outcome			Adjusted ap- propriation	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
R thousand							
1 Programme Support	2 644	1 555	1 897	1 647	1 441	1 778	2 072
2 Office of the Premier ¹	11 881	11 083	10 537	10 677	12 079	12 514	13 545
3 Executive Secretariat	40 288	48 914	35 932	26 413	19 213	19 988	20 213
4 Office of the Director-General	3 527	6 139	7 696	12 124	12 459	14 213	16 437
5 Financial Management	13 594	16 679	19 263	20 402	19 274	25 358	27 153
Total	71 934	84 370	75 325	71 263	64 466	73 851	79 420
Change to 2010 budget estimate					(6 797)	2 588	8 157
<i>1 Payable as from 1 April 2010 Salary: R1 704 640 (total remuneration package)</i>							
Economic classification							
Current payments	53 567	61 648	64 553	63 037	63 641	72 701	78 270
Compensation of employees	24 740	32 669	40 414	46 606	46 416	51 968	55 734
Goods and services	28 827	28 911	24 051	16 431	17 187	20 733	22 536
of which:							
Communication	2 214	1 375	1 375	1 136	860	900	910
Computer services	31	744	454	336	339	360	390
Consultants, contractors and special services	10 472	11 560	3 765	1 207	3 282	5 111	5 374
Inventory	873	1 109	1 146	1 358	1 767	2 790	3 290
Operating leases	642	879	1 127	655	650	675	675
Travel and subsistence	4 707	5 022	5 068	2 607	2 720	2 900	2 900
Venues and Facilities	2 876	2 491	2 768	2 148	2 145	2 000	2 500
Other	7 012	5 731	8 348	6 984	5 424	5 997	6 497
Interest and rent on land	-	68	88	-	38	-	-
Financial transactions in assets and liabilities	8	54	48	-	-	-	-
Transfers and subsidies to:	17 620	21 305	10 209	7 993	150	150	150
Provinces and municipalities	-	-	-	-	-	-	-
Departmental agencies and accounts	16 074	17 442	8 211	7 500	-	-	-
Universities and technikons	100	-	-	-	-	-	-
Public corporations and private enterprises							
Foreign governments and international organisations							
Non-profit institutions	1 228	3 580	1 582	451	150	150	150
Households	218	283	416	42			
Payments for capital assets	739	1 363	515	233	675	1 000	1 000
Buildings and other fixed structures							
Machinery and equipment	739	813	516	233	675	1 000	1 000
Cultivated assets							
Software and other intangible assets							
Transport equipment		550	-				
Total	71 934	84 370	75 325	71 263	64 466	73 851	79 420

4.5 Performance and expenditure trends (Programme 1)

The allocation of R64,466,000 provides for the funding of a composite programme, rendering administrative support services to the Executive. The targets contained in this programme are, in the main, qualitative and not quantitative and are therefore not driven by the quantum of the budget. As this constitutes support to the Executive in executing its constitutional and legal mandates the targets mainly relate to service delivery levels in support thereof.

The corporatisation of the personnel management function resulted in the Office of the Director-General having to provide for the funding of interventions to ensure compliance with the relevant prescripts in respect of security matters and occupational health and safety. Funding has been received for the intervention aimed at improving the standard of the Department's archival and record management system.

The most pertinent development in this programme is the consolidation and strengthening of the support rendered to the provincial Cabinet and its related structures, providing for a more concerted focus on the management of the 12 provincial strategic objectives. The consolidation within this programme of the support services to the Executive in the form of providing secretariat services in respect of engagements of the Cabinet and its related structures resulted in an increased allocation in this area specifically. Provision is also made for the compensation and administrative costs of the two human rights advocates.

The process in respect of the possible repeal of the Provincial Development Council (PDC) Act is on-going and pending the outcome of the legislative process, no specific budget has been indicated for transfer to the entity. The PDC's monthly expenses will, however, be covered and included in the Adjustments Budget process.

The functions related to departmental personnel management and special programmes have been corporatised. The related budget sub-programme 1.6 is therefore terminated in Programme 1 and the budget shifted to Programme 3: Human Capital (Corporate Service Centre).

Provision is made in the budget for the filling of the increased establishment of the Directorate Financial Management and Administration. This provides for the increased demand in work load due to the establishment of the Corporate Services Centre.

5. PROGRAMME 2: PROVINCIAL STRATEGIC MANAGEMENT

The purpose of this programme is to ensure coherent management and implementation of the Provincial Strategic Plan through methodologically sound provincial policy and information for the Western Cape by providing for:

- Strategic support to the Executive in governing the Province through the development of methodologically sound provincial policies and planning, and the facilitation and evaluation/assessment of transversal strategies and programmes,
- Support to the Executive in governing the Province through the provision of accurate strategic management information, by measuring the results of the provincial strategic objectives and its outcomes, and
- Coordinating external communication and to ensure that the Provincial Government communicates the delivery intents and outcomes of the Provincial Strategic Plan to the people of the Western Cape.

The Branch focuses on high level policy analysis and support to Cabinet in relation to the development and implementation of the Provincial Strategic Plan through the transversal management system. The Branch continues to support Cabinet in respect of programmes and project initiation and the evaluation and assessment of the Provincial Strategic Plan.

The Branch also provides the Executive with strategic management information by generating and integrating provincial strategic data and information in order to inform strategic decision-making. The integration of the provincial strategic data and information is at the level of linking production of various sets of socio-economic and spatial data directly to the demand of the Provincial Strategic Plan, and of coordinating methodologies and data quality standards with Provincial Government Departments.

The Branch provides for provincial wide monitoring and evaluation on three tiers:

- Monitoring of outputs via the Executive Projects Dashboard and ensuring programme and project management methodologies and standards; and producing performance reports;
- Monitoring of policy outcomes through a compendium of indicators via the provincial monitoring and evaluation system; and generating assessment reports; and
- An annual policy review of the implementation of the Provincial Strategic Plan.

Furthermore, the Branch will coordinate external communication and ensure that the Provincial Government communicates the delivery intents and outcomes of the Provincial Strategic Plan to the people of the Western Cape. This will be done by developing and implementing a brand delivery strategy, a communication strategy and a corporate identity manual.

5.1 Strategic objective annual targets for 2011/12 (Programme 2)

Strategic objective		Strategic objective proxy indicator	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
			2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
2.1	<p>Policy and Strategy: To strategically support the Executive in governing the Province through the development of methodologically sound provincial policies and planning and the facilitation and evaluation/assessment of transversal strategies and programmes.</p>	Number of six-monthly and annual progress reports submitted to Cabinet on progress with the implementation of the Provincial Strategic Plan	Not recorded	Not recorded	Not recorded	Not recorded	3	3	3
2.2	<p>Strategic Management Information: To support the Executive in governing the Province through the provision of accurate strategic management information by measuring the results of the provincial strategic objectives and its outcomes.</p>								
2.3	<p>Strategic Communication: To coordinate external communication and to ensure that the Provincial Government communicates the delivery intents and outcomes of the Provincial Strategic Plan to the people of the Western Cape.</p>								

5.2 Performance indicators and annual targets for 2011/12 (Programme 2)

Programme performance indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Sub-programme 2.1: Programme Support								
2.1.1	All legislatively required reports are submitted in terms of departmental time-frames.	Not measured	Not measured	Not measured	Not measured	No instances of non-compliance	No instances of non-compliance	No instances of non-compliance
Sub-programme 2.2: Policy and Strategy								
2.2.1	Number of assessment reports on the alignment of Departments' annual performance plans with the Provincial Strategic Plan.	Not recorded	Not recorded	Not recorded	Not recorded	2	2	2
2.2.2	Estimated number of policy papers in response to national and provincial strategic imperatives	Not recorded	Not recorded	Not recorded	14	20	20	20
2.2.3	Number of six-monthly and annual policy reports submitted to Cabinet on the implementation of the Provincial Strategic Plan.	Not recorded	Not recorded	Not recorded	Not recorded	3	3	3
Sub-programme 2.3: Strategic Management Information								
2.3.1	Enable the level of programme and project management maturity achieved in the Provincial Government measured by way of an internationally acceptable instrument Baseline: level 1 (based on 5-level model)	Not recorded	Not recorded	Not recorded	Not recorded	2	2.5	3
2.3.2	Enable the level of results-based monitoring and evaluation maturity achieved in the Provincial Government measured by way of an internationally acceptable instrument Baseline: Level 0 (based on a 5-level model)	Not recorded	Not recorded	Not recorded	Not recorded	1	2	2.5
2.3.3	Enable the level of spatial information management maturity achieved in the Provincial Government measured by way of an internationally acceptable instrument Baseline: Level 0 (based on 5-level model)	Not recorded	Not recorded	Not recorded	Not recorded	1	2	2.5
2.3.4	Progress with the phased development of an automated and integrated Monitoring and Evaluation system for improving the measurement of provincial-wide performance Baseline 4 phases	Not recorded	Not recorded	Not recorded	Phase 1 completed	Phase 2 completed	Phase 3 completed	Phase 4 completed
Sub-Programme 2.4 Strategic Communication								
2.4.1	Number of six-monthly and annual policy reports submitted to Cabinet on the status of provincial strategic communication	Not recorded	Not recorded	Not recorded	Not recorded	3	3	3

Programme performance indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
2.4.2	Number of assessment reports submitted to Cabinet on the Provincial Government communications environment and on ministerial and departmental performance Baseline: 12 reports	Not re-corded	Not re-corded	2	12	12	12	12

5.3 Quarterly targets for 2011/12 (Programme 2)

Performance indicator		Reporting period	Annual target 2011/12	Quarterly targets			
				1 st	2 nd	3 rd	4 th
Sub-programme 2.1: Programme Support							
2.1.1	All legislatively required reports are submitted in terms of departmental time-frames.	Quarterly	No instances of non-compliance	No instances of non-compliance	No instances of non-compliance	No instances of non-compliance	No instances of non-compliance
Sub-programme 2.2: Policy and Strategy							
2.2.1	Number of assessment reports on the alignment of Departments' annual performance plans with the Provincial Strategic Plan.	Bi-annual	2	-	1	-	1
2.2.2	Estimated number of policy papers in response to national and provincial strategic imperatives	Quarterly	20	5	5	5	5
2.2.3	Number of six-monthly and annual policy reports submitted to Cabinet on the implementation of the Provincial Strategic Plan.	Bi-annual	3	2 In respect of the preceding semester and year	-	1 In respect of the preceding semester	-
Sub-programme 2.3: Strategic Management Information							
2.3.1	Enable the level of programme and project management maturity achieved in the Provincial Government measured by way of an internationally acceptable instrument Baseline: level 1 (based on a 5-level model)	Annual	2	-	-	-	2
2.3.2	Enable the level of results-based monitoring and evaluation maturity achieved in the Provincial Government measured by way of an internationally acceptable instrument Baseline: Level 0 (based on a 5-level model)	Annual	1	-	-	-	1

Performance indicator		Reporting period	Annual target 2011/12	Quarterly targets			
				1 st	2 nd	3 rd	4 th
2.3.3	Enable the level of spatial information management maturity achieved in the Provincial Government measured by way of an internationally acceptable instrument Baseline: Level 0 (based on 5-level model)	Annual	1	-	-	-	1
2.3.4	Progress with the phased development of an automated and integrated Monitoring and Evaluation system for improving the measurement of provincial-wide performance Baseline 4 phases	Annual	Phase 2 completed	-	-	-	Phase 2 completed
Sub-programme 2.4: Strategic Communication							
2.4.1	Number of six-monthly and annual policy reports submitted to Cabinet on the status of provincial strategic communication	Quarterly	4	1 2010/11 annual report	1 First quarter report	1 Second quarter report	1 Third quarter report
2.4.2	Number of assessment reports submitted to Cabinet on the Provincial Government communications environment and on ministerial and departmental performance Baseline: 12 reports	Quarterly	12	3	3	3	3

5.4 Reconciling performance targets with the Budget and MTEF (Programme 2)

Expenditure estimates

Table 5.4.1: Provincial Strategic Management

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13
R thousand							
1 Programme Support	1 551	1 585	1 925	2 122	1 961	2 171	2 446
2 Policy and Strategy	10 669	12 400	13 818	11 566	10 169	11 599	13 641
3 Strategic Management Information	5 528	7 044	7 142	8 157	12 184	12 352	14 965
4 Strategic Communication	-	-	-	3 823	7 512	8 104	8 314
5 2010 FIFA World Cup	4 317	5 792	41 387	12 663	-	-	-
Total	22 065	26 821	64 272	38 331	31 826	34 226	39 366
Change to 2010 budget estimate					(6 505)	(4 105)	1 035
Economic classification							
Current payments	20 661	24 640	40 892	36 911	31 326	33 726	38 866
Compensation of employees	10 167	13 447	20 397	21 513	20 331	24 241	28 209
Goods and services	10 494	11 178	20 466	15 398	10 993	9 485	10 657
of which:							
Communication	377	260	310	684	195	220	250
Computer services	21	68	83	1 025	45	-	-
Consultants, contractors and special services	5 510	5 931	12 417	6 082	7 848	6 500	7 420
Inventory	425	471	529	159	220	220	255
Operating leases	74	166	325	108	230	250	280
Travel and subsistence	831	1 819	1 121	1 110	350	370	400
Venues	972	472	2 220	407	255	200	250
Other	2 284	1 991	3 461	5 823	1 850	1 725	1 802
Interest and rent on land		15	29		2		
Financial transactions in assets and liabilities							
Transfers and subsidies to:	1 125	1 800	983	570	500	500	500
Provinces and municipalities			850				
Non-profit institutions	1 125	1 800	133	570	500	500	500
Households							
Payments for capital assets	279	381	22 397	850			
Buildings and other fixed structures			22 291	835			
Machinery and equipment	279	381	106	15			
Cultivated assets							
Software and other intangible assets							
Land and subsoil assets							
Total	22 065	26 821	64 272	38 331	31 826	34 226	39 366

5.5 Performance and expenditure trends (Programme 2)

An amount of R31,826,000 has been allocated to this programme.

The allocation in this programme decreased as a result of the upgrade of the Philippi Stadium being mainly completed in 2009/10 and being finalised in the 2010/11 financial year as well as the transfer of the ambulance services funding for 2010 FIFA World Cup to Health Services. The activities in support of the 2010 FIFA World Cup™ will terminate during the year whilst the focus on legacy gains will be concluded.

A new strategic communication capability and geographic information system approach is established and will be further developed during the year. These new initiatives are provided for in the budget allocation. The programme and project management approach is also provided for with a further strengthening of the projects monitoring initiatives. The posts allocation in this programme has been decreased substantially as indicated above.

6. PROGRAMME 3: HUMAN CAPITAL (CORPORATE SERVICES CENTRE)

The purpose of this programme is to provide a human capital system that enables an appropriate workforce contributing to optimal service delivery by the Provincial Government.

The programme provides for:

- The provision of professional organisation development services based on the principles of action research to contribute to continuous service delivery improvement,
- The assessment of the training needs of Provincial Government employees in the context of departmental objectives and the development of their skills, thereby enhancing organisational performance, and
- The rendering of strategic and transactional human resource management services to Departments through the development of integrated human resource policies and plans, including performance management, employee relations and human resource administration services focused on ensuring effective and efficient service delivery,

This programme previously represented the full Corporate Services Centre (excluding the Centre for e-Innovation). Through the addition of a further programme (Programme 5: Corporate Assurance) this programme now places appropriate emphasis on the human capital mandate. The scope of the delivery in this programme as well as its resource envelope, directed the creation of a separate programme.

6.1 Strategic objective annual targets for 2011/12 (Programme 3)

Strategic objective		Strategic objective proxy indicators	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
			2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
3.1	Provide a workforce that contributes to optimal service delivery	Percentage of Organisation Development Corporate Services Centre <u>service standards</u> met in a given year (94 service standards)	Not recorded	Not recorded	Not recorded	Baseline established in 2010/11	60-80%	80-89%	90-100%
		Percentage of Provincial Training Institute Corporate Services Centre <u>service standards</u> met in a given year (16 service standards)	Not recorded	Not recorded	Not recorded	Baseline established in 2010/11	70-80%	80-90%	90-100%
		Percentage of Human Resource Management Corporate Services Centre <u>service standards</u> met in a given year (89 service standards)	Not recorded	Not recorded	Not recorded	Baseline established in 2010/11	60-70%	70-80%	80-100%

6.2 Performance indicators and annual targets for 2011/12 (Programme 3)

Programme performance indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Sub-programme 3.1: Programme Support								
3.1.1	All legislatively required reports are submitted in terms of departmental timeframes.	Not recorded	Not recorded	Not recorded	Not recorded	No instances of non-compliance	No instances of non-compliance	No instances of non-compliance
Sub-programme 3.2: Organisation Development								
3.2.1	Improve the person-job-fit of selection through the measurement of the behavioural competency potential of applicants for vacant management posts (L11-L16 and equivalent). (Baseline 600 Applicants)	Not recorded	Not recorded	Not recorded	78	600	600	600
3.2.2	Enable the improvement of the person-job-fit (development) through the measurement of the behavioural competency potential of current managers (L11-L16 and equivalent.) over a 5 year cycle (Baseline 5000 employees)	Not recorded	Not recorded	Not recorded	None	400	1400	1400
3.2.3	Improve the representativeness and awareness of the desired Provincial Government organisational culture measurement. (Baseline: Current 16%, Desired 40%)	Not recorded	Not recorded	Not recorded	16%	20%	30%	40%
3.2.4	Number of interventions per year to contribute to the reduction of entropy and the improvement of congruence (number of shared values between current and desired culture). (Baseline: Current 13, Desired 26)	Not recorded	Not recorded	Not recorded	13	26	26	26
3.2.5	Number of services provided to influence employees' health and wellness as prioritised through, amongst others, analysis of employee health and wellness trends.	Not recorded	Not recorded	Not recorded	1	4	4	4
3.2.6	Estimated number of projects implemented to improve the efficacy of organisational service delivery in line with strategic and operational mandates and priorities	Not recorded	Not recorded	Not recorded	11	13	13	13
3.2.7	Number of initiatives that contribute to the enhancement of citizens' service delivery experiences of Provincial Government institutions	Not recorded	Not recorded	Not recorded	2	5	5	5
3.2.8	Number of staff establishment related initiatives that contribute to competency based human resource practices.	Not recorded	Not recorded	Not recorded	1	3	3	3
Sub-programme 3.3: Provincial Training Institute								
3.3.1	Utilisation rate of the 11 lecture rooms maintained for 220 work days in a given year as a reflection of value add to human resource development in the p Province	Not recorded	Not recorded	Not recorded	80%	85%	85%	85%

Programme performance indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
3.3.2	Number of transversal human capital development programmes designed/updated/delivered as guided by workplace skills plans	Not recorded	Not recorded	Not recorded	41	41	43	43
3.3.3	Number of impact assessments (measuring skills transfer) on the delivering of transversal human capital development programmes	Not recorded	Not recorded	Not recorded	3	4	5	6
3.3.4	Percentage progress with the implementation of a new funding model for the Provincial Training Institute	Not recorded	Not recorded	Not recorded	0	30%	50%	80%
Sub-programme 3.4: Human Resource Management								
3.4.1	Number of most critical / scarce skill areas, as identified through human resource planning, for which bursaries are awarded	Not recorded	Not recorded	Not recorded	Not recorded	10	10	10
3.4.2	Percentage of all posts in the Provincial Government vacant for a period less than 4 months from the date of request for filling. Baseline: Total number of vacancies	Not recorded	Not recorded	Not recorded	Not recorded	60-70%	70-80%	80-90%
3.4.3	Percentage of employees whose performance agreements, performance reviews and performance assessments are concluded by the due date. Baseline: Total number of public service staff	Not recorded	Not recorded	Not recorded	Not recorded	100%	100%	100%
3.4.4	Percentage of all unresolved grievance cases in the Provincial Government which are not older than 30 days and <i>prima facie</i> serious discipline cases brought to charge in no less than 3 months. Baseline: Total number of unresolved disciplinary and grievance cases	Not recorded	Not recorded	Not recorded	Not recorded	60-70%	70-80%	80-100%
3.4.5	Percentage of employees whose unsatisfactory performance (a score less than 3) have not exceeded 3 consecutive quarters as measured in terms of the performance management and development system. Baseline: Total number of employees whose performance are rated as less than 3	Not recorded	Not recorded	Not recorded	Not recorded	60-70%	70-80%	80-100%
3.4.6	Number of human resource management reports submitted to Heads of Department to inform the strategic management of human resources in a given year							
	a. Human resource administration management reports	Not recorded	Not recorded	Not recorded	Not recorded	44	44	44
	b. Human resource trends analysis report including annual report inputs	Not recorded	Not recorded	Not recorded	Not recorded	44	44	44
	c. Performance management	Not recorded	Not recorded	Not recorded	Not recorded	55	55	55
	d. Employee relations and collective bargaining	Not recorded	Not recorded	Not recorded	Not recorded	44	44	44

Programme performance indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
3.4.7	Number of human resource management, development, workplace skills and employment equity plans and reports prepared and/or reviewed and submitted in compliance with the relevant prescripts	Not recorded	Not recorded	Not recorded	Not recorded	59	59	59
3.4.8	Number of interventions to attract and retain requisite skills	Not recorded	Not recorded	Not recorded	Not recorded	2	2	2

6.3 Quarterly targets for 2011/12 (Programme 3)

Performance indicator		Reporting period	Annual target 2011/12	Quarterly targets			
				1 st	2 nd	3 rd	4 th
Sub-programme 3.1: Programme Support							
3.1.1	All legislatively required reports are submitted in terms of departmental timeframes.	Quarterly	No instances of noncompliance	No instances of non-compliance	No instances of non-compliance	No instances of non-compliance	No instances of non-compliance
Sub-programme 3.2: Organisation Development-							
3.2.1	Improve the person-job-fit of selection through the measurement of the behavioural competency potential of applicants for vacant management posts (L11-L16 and equivalent) (Baseline 600 applicants)	Quarterly	600	100	100	200	200
3.2.2	Enable the improvement of the person-job-fit (development) through the measurement of the behavioural competency potential of current managers (L11-L16 and equivalent) over a 5-year cycle (Baseline: 5000 employees)	Quarterly	400	100	100	100	100
3.2.3	Improve the representativeness and awareness of the desired Provincial Government organisational culture measurement (Baseline: Current 16%, Desired 40%)	Annually	20%	20%	-	-	-
3.2.4	Number of interventions per year to contribute to the reduction of entropy and the improvement of congruence (number of shared values between current and desired culture) (Baseline: 13, Desired 26)	Quarterly	26	-	8	10	8
3.2.5	Number of services provided to influence employee health and wellness as prioritised through, amongst others, analysis of employee health and wellness trends	Annually	4	1	1	1	1

Performance indicator		Reporting period	Annual target 2011/12	Quarterly targets			
				1 st	2 nd	3 rd	4 th
3.2.6	Estimated number of projects implemented to improve the efficacy of organisational service delivery in line with strategic and operational mandates and priorities	Quarterly	13	1	2	2	8
3.2.7	Number of initiatives that contribute to the enhancement of citizens' service delivery experiences of Provincial Government institutions	Quarterly	5	1	1	2	1
3.2.8	Number of staff establishment related initiatives that contribute to competency based human resource practices.	Annually	3	-	-	-	3
Sub-programme 3.3: Provincial Training Institute							
3.3.1	Utilisation rate of the 11 lecture rooms maintained for 220 work days in a given year as a reflection of value add to human resource development in the Province	Quarterly	85%	22%	22%	21%	21%
3.3.2	Number of transversal human capital development programmes designed/updated/delivered as guided by workplace skills plans	Quarterly	41	10	10	10	11
3.3.3	Number of impact assessments (measuring skills transfer) on the delivering of transversal human capital development programmes	Annually	4	1	1	1	1
3.3.4	Percentage progress with the implementation of a new funding model for the Provincial Training Institute	Annually	30%	7%	7%	8%	8%
Sub-programme 3.4: Human Resource Management							
3.4.1	Number of most critical / scarce skill areas, as identified through human resource planning, for which bursaries are awarded	Annual	10	-	-	-	10
3.4.2	Percentage of all posts in the Provincial Government vacant for a period less than 4 months from the date of request for filling. Baseline: Total number of vacancies	Quarterly	60%	40%	45%	50%	60%
3.4.3	Percentage of employees whose performance agreements, performance reviews and performance assessments are concluded by the due date. Baseline: Total number of public service staff	Quarterly	100%	100% In respect of 2010/11	100% In respect of the first quarter	100% In respect of the second quarter	100% In respect of the third quarter
3.4.4	Percentage of all unresolved grievance cases in the Provincial Government which are not older than 30 days and <i>prima facie</i> serious discipline cases brought to charge in no less than 3 months. Baseline: Total number of unresolved disciplinary and grievance cases	Quarterly	60%	40%	45%	50%	60%

Performance indicator		Reporting period	Annual target 2011/12	Quarterly targets			
				1 st	2 nd	3 rd	4 th
3.4.5	Percentage of employees whose unsatisfactory performance (a score less than 3) have not exceeded 3 consecutive quarters as measured in terms of the performance management and development system. Baseline: Total number of employees whose performance are rated as less than 3	Quarterly	60%	40%	45%	50%	60%
3.4.6	Number of human resource management reports submitted to Heads of Department to inform the strategic management of human resources in a given year						
	a. Human resource administration management reports	Quarterly	44	11 In respect of the preceding quarter	11 In respect of the preceding quarter	11 In respect of the second quarter	11 In respect of the preceding quarter
	b. Human resource trends analysis report including annual report inputs	Quarterly	44	11 In respect of the preceding quarter	11 In respect of the preceding quarter	11 In respect of the second quarter	11 In respect of the preceding quarter
	c. Performance management	Quarterly	66	22 In respect of the preceding quarter and semester	11 In respect of the preceding quarter	22 In respect of the second quarter	11 In respect of the preceding quarter
	d. Employee relations and collective bargaining	Quarterly	44	11 In respect of the preceding quarter	11 In respect of the preceding quarter	11 In respect of the second quarter	11 In respect of the preceding quarter
3.4.7	Number of human resource management, development, workplace skills and employment equity plans and reports prepared and/or reviewed and submitted in compliance with the relevant prescripts	Quarterly	38	9	10	9	10
3.4.8	Number of interventions to attract and retain requisite skills	Quarterly	59	4	26	12	17

6.4 Reconciling performance targets with the Budget and MTEF (Programme 3)

Expenditure estimates

Table 6.4.1: Human Capital (Corporate Services Centre)

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13
R thousand							
1 Programme Support				399	1 673	2 159	2 464
2 Organisation Development	15 269	16 117	18 169	28 249	35 463	35 643	35 820
3 Provincial Training Institute	10 114	12 387	12 300	13 868	17 851	18 425	19 587
4 Human Resource Management	31 818	25 794	27 313	46 462	61 821	66 226	76 232
Total	57 200	54 301	57 782	88 978	116 808	122 453	134 103
Change to 2010 budget estimate					27 830	33 475	45 125
Economic classification							
Current payments	50 031	53 405	56 720	88 701	116 808	121 953	133 603
Compensation of employees	33 381	36 777	46 253	66 035	93 128	100 206	106 654
Goods and services	16 650	16 571	10 423	22 666	23 678	21 747	26 949
of which:							
Communication	1 330	1 219	881	1 370	1 238	1 598	1 600
Computer services	2	541	72	1 360	1 140	100	120
Consultants, contractors and special services	7 269	6 547	2 222	4 161	6 120	4 959	7 261
Inventory	689	899	1 365	1 399	1 168	1 352	1 500
Operating leases	245	550	481	389	464	911	1 180
Travel and subsistence	1 405	2 336	1 821	1 963	3 345	2 480	3 480
Venues	1 025	1 074	345	82	520	250	450
Other	4 685	3 405	3 236	11 942	9 683	10 097	11 358
Interest and rent on land		57	44		2		
Financial transactions in assets and liabilities							
Transfers and subsidies to:	6 245	10	411				
Provinces and municipalities							
Universities and technicians		10					
Public corporations and private enterprises							
Non-profit institutions	10	-	410				
Households	6 235	-	1				
Payments for capital assets	924	886	651	277	-	500	500
Buildings and other fixed structures							
Machinery and equipment	924	886	651	277	-	500	500
Transport equipment							
Software and other intangible assets							
Land and subsoil assets							
Total	57 200	54 301	57 782	88 978	116 808	122 453	134 103

6.5 Performance and expenditure trends (Programme 3)

The amendment to the budget structure has enabled this programme to reflect exclusively on the provision of human capital services. Through the creation of an additional programme (5), the nature, scope and extent of services provided for in programme 3 was also significantly amended.

As a result of the corporatisation of the human resource administration function on 15 November 2010, the adjusted 2010/2011 budget compensated for the resultant movement of staff to the Corporate Services Centre. This is now evident – as a carry through effect – in the major increases in the provision for compensation of employees and goods and services.

These factors, as above, create an entirely new performance and expenditure milieu and therefore render any comparative analysis and subsequent trend determination virtually impossible. The 2011/2012 year now marks the setting of a new benchmark from which norms for analysis in the outer years can be determined.

It must be emphasised that the new and focused scope of this programme is not merely a reflection of growth in personnel numbers. The resources now allocated to this programme will facilitate and enable the attainment of the principles and philosophy underpinning the broad provisioning of human capital service from a central and corporatised base in the Corporate Services Centre. The apparent skewed growth in the budgetary provision for compensation is in fact off-set by the efficiency gain where less staff is doing more in this field and in a provincial context also. The projected saving over the MTEF period is estimated to be in excess of R80 million.

The resource allocations to organisational development and the Provincial Training Institute already begin to reflect the realisation of envisaged corporatisation gains such as efficiencies in the system, uniformity and common standards. The centralised provision for a transversal (provincial) employee health and wellness programme in sub-programme 3.2, enables the application of the economies of scale principle resulting in savings and the effective application of a key service in the Province.

Corporatisation and the policy intent of provincial strategic objective 12 have had a significant impact on the performance indicators determined in 2011/12. The new indicators adequately support the adjusted resource provision to confidently project that the new approach to providing human capital services in the Province is correctly benchmarked and positioned.

7. PROGRAMME 4: CENTRE FOR E-INNOVATION (CORPORATE SERVICES CENTRE)

The purpose of this programme is to provide strategic direction and innovative information communication technologies to the Provincial Government enabling optimal service delivery. It focuses on:

- Strategic ICT services through:
 - advisory services to Cabinet and Provincial Top Management with regard to e-Government and ICTs,
 - planning and development of transversal e-Government/ICT projects and services, and
 - rendering integrated e-government services to citizens, business, civil servants and government.
- Government Information Technology Officer (GITO) management services to the Provincial Government of the Western Cape through:
 - Managing transversal infrastructure, applications and operations, and
 - Rendering ICT services to Departments.

The Centre for e-Innovation (Ce-I) plays both a strategic leadership role in respect of ICTs as well as providing for service delivery by empowering and enabling Departments to deliver on their respective mandates.

The Ce-I will deliver IT services to all provincial Departments throughout the Western Cape Province (e.g. hospitals, libraries, primary health care centres, museums and schools).

It will provide transversal and departmental specific ICT services (supporting in excess of 14 500 workstations, over 12 000 e-mail users, over 1 100 service delivery sites, and over 360 systems), as well as e-Government for Citizens services.

It is also responsible for supporting ICTs in provincial schools. This includes over 1 500 schools with at least one workstation for administrative computing, 1 200 ICT labs in schools for educational purposes, over 46 000 workstations and in excess of 720 000 learners exposed to ICTs in the school curriculum.

It will also continue with the implementation of the modernisation initiatives for ICTs as approved by Cabinet; with a focus on broadband connectivity, business continuity and disaster recovery plans, IT risk management, IT security management, e-mobility solutions, improving network infrastructure capacity, enterprise content management and the implementation of a provincial Virtual Private Network (VPN).

During 2008 a review was performed by external auditors on the IT Governance within the Provincial Government of the Western Cape (PGWC). This review was conducted in accordance with the Annual Information Technology Internal Audit Plan as approved by management and the Audit Committee. The objective of the review was to establish whether the PGWC has established an appropriate IT Governance structure that is commensurate with its inherent planning and visioning requirements. The Control Objectives for Information Technology (COBIT) framework was used as the basis for the review and focussed on the following aspects of IT Governance: strategic

alignment, value delivery, risk management, resource management and performance management. The outcome of the review was an IT Governance rating of one (initial/ad-hoc) in terms of the Capability Maturity Model. The IT Services blueprint aims to improve IT Governance within the PGWC by addressing the shortcomings highlighted in the review. Ce-I is steadily working towards achieving an IT governance maturity level of 3 by March 2013.

The e-government front office capacity for the Western Cape Provincial Government consists of:

- Internet portal: <http://www.capegateway.gov.za>
- Intranet portal: <http://intranet.pgwc.gov.za/>
- PGWC Contact Centre:
 - call centre:
 - 0860 142 142 (share call, weekdays 8:00 – 18:00)
 - email channel:
 - questions@capegateway.gov.za
 - walk-in-centre:
 - 142 Long Street, Cape Town (weekdays 08h00 – 16h00)
 - Support to the Presidential Hotline:
 - Issues affecting the Western Cape
- cape>access: <http://www2.capeaccess.org.za/>
 - 19 e-Community Centres and 14 e-Community Forums

7.1 Strategic objective annual targets for 2011/12 (Programme 4)

Strategic objective		Strategic objective proxy indicators	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
			2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
3.2	To enable optimal service delivery by providing strategic direction and innovative information and communication technologies in the Provincial Government	Level of ICT governance maturity, measured annually on a 5 point scale, achieved reflecting performance in areas such as policies, strategies, norms, standards.	Not measured	1	Not measured	2	2	3	3
		Percentage of CEI <u>service standards</u> met in a given year (74 service standards)	Not measured	Not measured	Not measured	75%	80%	85%	90%

7.2 Performance indicators and annual targets for 2011/12 (Programme 4)

Programme performance indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Sub-programme 4.1: Programme Support								
4.1.1	All legislatively required reports are submitted in terms of departmental time-frames.	Not measured	Not measured	Not measured	Not measured	No instances of non-compliance	No instances of non-compliance	No instances of non-compliance
Sub-programme 4.2: Strategic ICT Services								
4.2.1	Level of ICT governance maturity achieved, measured annually on a 5 point scale, reflecting performance in areas such as policies, strategies, norms, standards.	Not measured	1	Not measured	2	2	3	3
4.2.2	Number of integrated departmental strategic ICT plans and the Provincial Strategic ICT Plan reviewed to ensure optimal utilisation of ICTs	Not measured	5	7	12	14	14	14
4.2.3	Number of key research interventions completed towards improvement of strategic decision making, service delivery and operating efficiency	Not measured	Not measured	Not measured	2	4	4	4
4.2.4	Resolution rate of Western Cape requests received at the Presidential Hot-Line within 36 hours of being logged Baseline: Total number of requests received	Not measured	Not measured	72%	80% of all calls received	80% of all calls received	80% of all calls received	80% of all calls received
4.2.5	Number of Cape Access e-Community Centres established, fitted and operationalised	14	19	19	19	25	34	43
4.2.6	Number of SAQA accredited ICT training opportunities provided to citizens through the Cape Access programme	Not measured	Not measured	Not measured	Not measured	1 100	1 500	2 000
Sub-programme 4.3: GITO Management Services								
4.3.1	Number of educators and public servants trained in ICTs in order to optimise service delivery by PGWC staff	4000	4000	3200	1500	3800	3800	3800
4.3.2	Number of new and enhanced ICT applications delivered	400	368	368	368	288	300	300
4.3.3	Average 98% systems uptime and availability maintained over the year for a 24/7 service.	98%	98%	98%	98%	98%	99%	99%
4.3.4	Average % network uptime and availability maintained over the year for a 24/7 service	98%	98%	98%	98%	98%	99%	99%
4.3.5	Number of end-user equipment items implemented (new or replacement) in order to sustain service delivery capability	3600	3600	3200	3200	4000	4000	4000
4.3.6	Average turnaround time in days for resolving Helpdesk calls maintained	7	5	5	5	4	4	3

Programme performance indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
4.3.7	Percentage of the user base (total 14 500) migrated to a new technology platform in terms of the IT Modernisation improvement plan	Not measured	Not measured	Not measured	25% (3625)	35% (4350)	35% (4350)	5% (725)

7.3 Quarterly targets for 2011/12 (Programme 4)

Performance indicator		Reporting period	Annual target 2011/12	Quarterly targets			
				1 st	2 nd	3 rd	4 th
Sub-programme 4.1: Programme Support							
4.1.1	All legislatively required reports are submitted in terms of departmental timeframes.	Quarterly Non-cumulative	No instances of non-compliance	No instances of non-compliance	No instances of non-compliance	No instances of non-compliance	No instances of non-compliance
Sub-programme 4.2: Strategic ICT Services							
4.2.1	Level of ICT governance maturity, measured annually on a 5 point scale, achieved reflecting performance in areas such as policies, strategies, norms, standards.	Annually	2	-	-	-	2
4.2.2	Number of integrated departmental strategic ICT plans and the Provincial Strategic ICT Plan are reviewed to ensure optimal utilisation of ICTs	Quarterly	14	3	3	5	3
4.2.3	Number of key research interventions completed towards improvement of strategic decision-making, service delivery and operating efficiency	Non-cumulative Quarterly	4	-	-	2	2
4.2.4	Resolution rate of Western Cape requests received at the Presidential Hot-Line within 36 hours of being logged Baseline: Total number of requests received	Non-cumulative Quarterly	80% of all calls received	80% of all calls received	80% of all calls received	80% of all calls received	80% of all calls received
4.2.5	Number of Cape Access e-Community Centres established, fitted and operationalised	Quarterly Cumulative	25	19	19	22	25
4.2.6	Number of SAQA accredited ICT training opportunities provided to citizens through the Cape Access programme	Quarterly Cumulative	1100	-	550	-	550
Sub-programme 4.3: GITO Management Services							
4.3.1	Number of educators and public servants trained in ICTs in order to optimise service delivery by PGWC staff	Quarterly	3800	600	1200	1200	800
4.3.2	Number of new and enhanced ICT applications delivered	Quarterly	288	60	98	70	60
4.3.3	Average 98% systems uptime and availability maintained over the year for a 24/7 service.	Quarterly Non-cumulative	98%	98%	98%	98%	98%

Performance indicator		Reporting period	Annual target 2011/12	Quarterly targets			
				1 st	2 nd	3 rd	4 th
4.3.4	Average % network uptime and availability maintained over the year for a 24/7 service	Quarterly Non-cumulative	98%	98%	98%	98%	98%
4.3.5	Number of end-user equipment items implemented (new or replacement) in order to sustain service delivery capability	Quarterly	4000	800	1200	1200	800
4.3.6	Average turnaround time in days for resolving Helpdesk calls maintained	Quarterly Non-cumulative	4	4	4	4	4
4.3.7	Percentage of the user base (total 14 500) migrated to a new technology platform in terms of the IT Modernisation improvement plan	Quarterly	35% (4350)	800	1400	1400	750

7.4 Reconciling performance targets with the Budget and MTEF (Programme 4)

Expenditure estimates

Table 7.4.1: Centre for e-Innovation (Corporate Services Centre)

Sub-programme	Expenditure outcome			Adjusted ap- propriation	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
R thousand							
1 Programme Support	3 971	8 160	4 951	10 775	11 907	12 739	13 258
2 Strategic ICT Services	14 389	19 984	26 957	38 748	52 162	57 162	60 012
3 GITO Management Services	156 073	179 373	210 877	298 687	330 754	313 656	337 744
Total	174 433	207 517	242 785	348 210	394 823	383 557	411 014
Change to 2010 budget estimate					46 613	35 347	62 804
Economic classification							
Current payments	158 533	185 013	214 793	311 590	359 473	347 337	374 794
Compensation of employees	57 960	67 939	80 245	100 110	112 116	120 004	127 491
Goods and services	100 573	116 990	134 444	211 480	247 357	227 333	247 303
of which:							
Communication	2 344	1 837	2 182	1 950	2 180	1 857	1 857
Computer services	87 276	100 318	117 996	180 100	233 060	216 318	235 118
Consultants, contractors and special services	1 948	1 511	2 609	17 950	-	-	-
Inventory	609	1 057	1 697	1 580	1 610	1 580	1 645
Operating leases	327	905	1 045	260	350	375	400
Travel and subsistence	2 781	3 991	4 144	4 230	4 700	2 530	2 530
Assets<R5 000	1 647	3 076	1 157	1 300	-	-	-
Other	3 641	4 295	3 614	4 110	5 457	4 673	5 753
Interest and rent on land		84	104				
Financial transactions in assets and liabilities		9					
Transfers and subsidies to:	1 500	3 000	5 043	5 600	8 600	8 600	8 600
Provinces and municipalities							
Non-profit institutions	1 500	3 000	5 020	5 600	8 600	8 600	8 600
Households			23				
Payments for capital assets	14 400	19 495	22 949	31 020	26 750	27 620	27 620
Buildings and other fixed structures							
Machinery and equipment	14 400	16 191	22 949	31 020	26 750	27 620	27 620
Transport equipment		3 304					
Total	174 433	207 517	242 785	348 210	394 823	383 557	411 014

7.5 Performance and expenditure trends (Programme 4)

The Ce-I employs IT staff, consisting primarily of analyst developers, network technologists, business analysts, IT specialists as well as external expertise to deliver the IT function. Skills in this sector remain mobile due to limited availability. In this respect Government struggles to attract and retain key skills as the private sector offers far better remuneration packages. It emphasises the need for the IT sector in Government to employ focused staff retention strategies. In this regard, and in an attempt to mitigate the impact of limited skills, the Ce-I will source skills as and when required. It is envisaged that the premium attached to the temporary sourcing of such skills and services will be offset by the advantage of having a more flexible IT establishment which allows the Ce-I the ability to source the right skills at the right time (depending on organisational needs and priority).

Given the pressure on the total provincial budgetary allocation, limited provision has been made for the implementation of the modernisation blueprints as approved and prioritised by the provincial Cabinet. Whilst this programme has been identified by the provincial Cabinet as a critical provincial priority, adequate funding of the projects contained in the IT services blueprints (such as the migration to a modern technology platform, the service delivery improvement plan and e-filing) remains a challenge.

In line with Cabinet's policy priorities funding has been availed for the following strategic ICT initiatives: the implementation of e-files (enterprise content management initiative) in the Department of the Premier as well as the broadband collaboration initiative with the City of Cape Town.

The underlying approach recognises that whilst the initial financial implications of the blueprint implementation may be perceived as high, this will be off-set by a return on investment in the medium to long term.

It should be noted that ability of the Centre for e-Innovation to deliver on its mandate is largely dependent on the ability of State Information Technology Agency (SITA) to deliver IT services as per the mandatory and optional services specified in the SITA Act and Regulations. The SITA value proposition is therefore also of paramount importance.

8. PROGRAMME 5: CORPORATE ASSURANCE (CORPORATE SERVICES CENTRE)

The purpose of this programme is to provide corporate assurance services that are risk and control directed and promote zero tolerance for fraud and corruption, resulting in continuous improvement in the control environment of all Departments in the Provincial Government.

The Branch Corporate Assurance provides for:

- Enterprise risk management which renders a fully-fledged integrated enterprise risk management support service to all Departments in the Provincial Government. The Provincial Treasury retains its statutory regulatory role with regard to this function;
- A consolidated internal audit service conducting risk-based internal audits in respect of all Departments;
- A Provincial forensic capacity aimed at the prevention, detection, and investigation of alleged cases of theft, fraud and corruption;
- Legal Services, providing legal support, encompassing legislative drafting, litigation, and corporate legal advisory services, thereby ensuring Provincial Government management that is sound in law; and
- Corporate Communication, rendering corporate communication services through the production of government communication products, the rendering of events and public participation services, and implementation of advertising and marketing campaigns, contributing to provincial management efficiencies.

The existing corporate assurance capacity is not able to meet demands in this environment.

The maturity level of enterprise risk management in Provincial Government Departments ranges between basic and partially embedded in business processes. This resulted in historical enterprise risk management data lacking integrity and misdirected interventions based on this.

On average, the 13 departmental internal audit plans cover only 30% of the total high risk areas in the Province, and due to a capacity constraint this is not envisaged to improve drastically over the short term.

There was not adequate response times relating to allegations reported to the Forensic Investigative Unit and the pro-active forensic initiatives are focusing on generic aspects of fraud prevention, adding limited value.

The Chief Directorate Legal Services is currently meeting the increasing demand for legal services, despite significant capacity constraints, through measures such as overtime work and prioritisation of matters. It is envisaged that the unit's turn-around time and quality of services will improve as vacant posts are gradually filled during the 2011/12 financial year.

The Corporate Communications function is currently professionally and organisationally dispersed throughout the Provincial Government. This arrangement resulted in

services being outsourced (at great cost) whilst a uniform message was not carried both internally and externally. The potential of attaining economies of scale is not being actively pursued.

8.1 Strategic objective annual targets for 2011/12 (Programme 5)

Strategic objective		Strategic objective proxy indicators	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
			2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
3.3	To provide corporate assurance services that are risk and control directed and promote zero tolerance for fraud and corruption, resulting in continuous improvement in the control environment of all Departments in the Provincial Government.	Level of enterprise risk management maturity.	Not recorded	Not recorded	Not recorded	Not recorded	1 Tool developed and baseline assessment completed	50% of Departments on Level 1 50% of Departments on Level 2	25% of Departments on Level 1 50% of Departments on Level 2 25% of Departments on Level 3
		Adequate controls evident in the control environment of the Province	Not recorded	Not recorded	Not recorded	Not recorded	1 Tool developed	Baseline assessment completed	10 % improvement
		Percentage improvement in the 2010 fraud health check results for the Province	Not recorded	Not recorded	Not recorded	Not recorded	10%	15%	20%

8.2 Performance indicators and annual targets for 2011/12 (Programme 5)

Programme performance indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Sub-programme 5.1: Programme Support								
5.1.1	All legislatively required reports are submitted in terms of departmental timeframes.	Not recorded	Not recorded	Not recorded	Not recorded	No instances of non-compliance	No instances of non-compliance	No instances of non-compliance
Sub-programme 5.2: Enterprise Risk Management								
5.2.1	Level of enterprise risk management maturity	Not recorded	Not recorded	Not recorded	Not recorded	1 Tool developed and baseline assessment completed	50% of Departments on Level 1 50% of Departments on Level 2	25% of Departments on Level 1 50% of Departments on Level 2 25% of Departments on Level 3
Sub-sub-programme 5.3: Internal Audit								
5.3.1	Percentage of total number of strategic high risk areas included in internal audit coverage plans Denominator: Total number of strategic high risk areas	Not recorded	Not recorded	Not recorded	30%	40%	45%	45%
5.3.2	Percentage of practical value-added recommendations implemented with action plans by Departments. Denominator: Total number of recommendations implemented.	Not recorded	Not recorded	Not recorded	80%	80%	80%	80%
5.3.3	Adequate controls evident in the processes of the Province contributing to the increased maturity level of the control environment.	Not recorded	Not recorded	Not recorded	Not recorded	1 Tool developed	Baseline assessment completed	10 % improvement
Sub-sub-programme 5.4: Forensic Investigative Unit								
5.4.1	Decrease in response and investigation turnaround times Denominator: number of investigation days	Not recorded	Not recorded	Not recorded	Not recorded	10%	15%	20%

Programme performance indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
5.4.2	Percentage improvement in the 2010 fraud health check results for the Province Denominator: fraud health check results for 2010	Not re-corded	Not re-corded	Not re-corded	Not recorded	10%	15%	20%
5.4.3	Percentage of all recommendations made by the Forensic Investigative Unit implemented. Denominator: Total number of recommendations implemented	Not re-corded	Not re-corded	Not re-corded	Not recorded	80%	80%	80%
5.4.4	Increase in the number of pro-active interventions Denominator: number of interventions	Not re-corded	Not re-corded	Not re-corded	Not recorded	100%	150%	200%
Sub-programme 5.5: Legal Services								
5.5.1	Bi-annual report containing analysis of all provincial litigation matters and associated awards and judgments to determine litigation trends and to highlight and advise on risks and shortcomings in decision-making processes	Not re-corded	Not re-corded	Not re-corded	Not recorded	2 re-ports	2 reports	2 re-ports
5.5.2	Number of functional training interventions conducted in areas such as the promotion of administrative justice and access to information, conclusion and management of contracts and the provincial legislative process.	Not re-corded	Not re-corded	Not re-corded	Not recorded	8	8	8
Sub-programme 5.6: Corporate Communications								
5.6.1	Date by when a Provincial Government brand has been rolled out to Departments	Not re-corded	Not re-corded	Not re-corded	Not recorded	31 December 2012	-	-
5.6.2	Percentage completion of government communication products Baseline: Total number of products requested by clients	Not re-corded	Not re-corded	Not re-corded	Not recorded	100%	100%	100%
5.6.3	Number of annual reports designed and printed for client Departments	Not re-corded	Not re-corded	Not re-corded	Not recorded	13	13	13
5.6.4	Number of annual performance plans designed and printed for client Departments	Not re-corded	Not re-corded	Not re-corded	Not recorded	13	13	13
5.6.5	Number of provincial newsletters published	Not re-corded	Not re-corded	Not re-corded	Not recorded	4	4	4
5.6.6	Number of newsletters published for provincial Departments	Not re-corded	Not re-corded	Not re-corded	Not recorded	52	52	52
5.6.7	Number of Provincial Government Gazettes published (ordinary and extra-ordinary)	Not re-corded	Not re-corded	Not re-corded	Not recorded	104	104	104
5.6.8	Percentage of events arranged Baseline: Total number of events requested by clients	Not re-corded	Not re-corded	Not re-corded	Not recorded	100%	100%	100%

Programme performance indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
5.6.9	Percentage of advertising and marketing campaigns implemented for the Provincial Government Baseline: Total number of campaigns requested by clients	Not recorded	Not recorded	Not recorded	Not recorded	100%	100%	100%
5.6.10	Percentage of media and public relations campaigns successfully implemented Baseline: Total number of campaigns requested by clients	Not recorded	Not recorded	Not recorded	Not recorded	100%	100%	100%
5.6.11	Percentage of requests for the translation and editing of documents in all three official languages successfully completed. Baseline: Total number of pages requested by clients	Not recorded	Not recorded	Not recorded	Not recorded	100%	100%	100%
5.6.12	Estimated number of media hits recorded by way of the daily media monitoring service. Baseline: Average number of media hits during previous reporting cycle.	Not recorded	Not recorded	Not recorded	Not recorded	5000	5000	5000

8.3 Quarterly targets for 2011/12 (Programme 5)

Performance indicator		Reporting period	Annual target 2011/12	Quarterly targets			
				1 st	2 nd	3 rd	4 th
Sub-programme 5.1: Programme Support							
5.1.1	All legislatively required reports are submitted in terms of departmental timeframes.	Quarterly Non-cumulative	No instances of non-compliance	No instances of non-compliance	No instances of non-compliance	No instances of non-compliance	No instances of non-compliance
Sub-programme 5.2: Enterprise Risk Management							
5.2.1	Level of enterprise risk management maturity	Annually	1 Tool developed and baseline assessment completed	-	Tool developed	-	Baseline assessment completed
Sub-programme 5.3: Internal Audit							
5.3.1	Percentage of total number of strategic high risk areas included in internal audit coverage plans Denominator: Total number of strategic high risk areas	Annually	40%	40%	-	-	-
5.3.2	Percentage of practical value-added recommendations implemented with action plans by Departments. Denominator: Total number of recommendations implemented	Quarterly	80%	80%	80%	80%	80%

Performance indicator		Reporting period	Annual target 2011/12	Quarterly targets			
				1 st	2 nd	3 rd	4 th
5.3.3	Adequate controls evident in the processes of the Province contributing to the increased maturity level of the control environment	Annually	1 tool developed	-	Assemble team to develop tool	Draft framework of tool	Finalise tool
Sub-programme 5.4: Forensic Investigative Unit							
5.4.1	Decrease in response and investigation turn-around times Denominator: number of investigation days	Quarterly	10%	10%	10%	10%	10%
5.4.2	Percentage improvement in the 2010 fraud health check results for the Province Denominator: fraud health check results for 2010	Annually	10%	-	-	-	10%
5.4.3	Percentage of all recommendations made by the Forensic Investigative Unit implemented. Denominator: Total number of recommendations implemented	Quarterly	80%	80%	80%	80%	80%
5.4.4	Increase in the number of pro-active interventions Denominator: number of interventions	Annually Cumulative	100%	-	-	-	100%
Sub-programme 5.5: Legal Services							
5.5.1	Bi-annual report containing analysis of all provincial litigation matters and associated awards and judgments to determine litigation trends and to highlight and advise on risks and shortcomings in decision-making processes	Bi-annually	2	-	1	-	1
5.5.2	Number of functional training interventions conducted in areas such as the promotion of administrative justice and access to information, conclusion and management of contracts and the provincial legislative process	Quarterly	8	2	2	2	2
Sub-programme 5.6: Corporate Communications							
5.6.1	Date by when a Provincial Government brand has been rolled out to Departments	Annually	31 December 2012	-	-	31 December 2012	-
5.6.2	Percentage completion of government communication products Baseline: Total number of products requested by clients	Quarterly	100%	100%	100%	100%	100%
5.6.3	Number of annual reports designed and printed for client Departments	Annually	13	0	13	0	0
5.6.4	Number of annual performance plans designed and printed for client Departments	Annually	13	0	0	0	13
5.6.5	Number of provincial newsletters published	Quarterly	4	1	1	1	1
5.6.6	Number of newsletters published for provincial Departments	Quarterly	52	13	13	13	13
5.6.7	Number of Provincial Government Gazettes published (ordinary and extra-ordinary)	Quarterly	104	26	26	26	26

Performance indicator		Reporting period	Annual target 2011/12	Quarterly targets			
				1 st	2 nd	3 rd	4 th
5.6.8	Percentage of events arranged Baseline: Total number of events requested by clients	Quarterly	100%	100%	100%	100%	100%
5.6.9	Percentage of advertising and marketing campaigns implemented for the Provincial Government Baseline: Total number of campaigns requested by clients	Quarterly	100%	100%	100%	100%	100%
5.6.10	Percentage of media and public relations campaigns successfully implemented Baseline: Total number of campaigns requested by clients	Quarterly	100%	100%	100%	100%	100%
5.6.11	Percentage of requests for the translation and editing of documents in all three official languages successfully completed. Baseline: Total number of pages requested by clients	Quarterly	100%	100%	100%	100%	100%
5.6.12	Estimated number of media hits recorded by way of the daily media monitoring service. Baseline: Average number of media hits during previous reporting cycle.	Quarterly	5000	1125	1125	1125	1125

8.4 Reconciling performance targets with the Budget and MTEF (Programme 4)

Expenditure estimates

Table 6.4.1: Corporate Assurance (Corporate Services Centre)

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13
R thousand							
1 Programme Support				1 185	1 712	1 890	2 079
2 Enterprise Risk Management				4 848	5 941	5 818	6 622
3 Internal Audit				25 339	34 872	34 310	37 069
4 Forensic Investigations	7 328	7 526	5 893	14 794	15 239	11 048	13 642
5 Legal Services	11 633	14 566	15 607	20 943	21 652	19 998	17 674
6 Corporate Communication	25 945	34 392	16 425	9 478	9 858	8 450	10 128
Total	44 906	56 484	37 925	76 587	89 274	81 514	87 214
Change to 2010 budget estimate					12 687	4 927	10 627
Economic classification							
Current payments	44 009	56 349	37 287	75 551	88 733	81 514	87 214
Compensation of employees	18 032	21 810	23 540	47 826	56 184	60 066	64 275
Goods and services	25 977	34 509	13 729	27 725	32 549	21 448	22 939
of which:							
Communication	1 212	614	511	504	467	525	570
Computer services	290	295	357	1 090	1 255	100	150
Consultants, contractors and special services	13 655	15 078	4 464	20 437	24 414	16 168	16 768
Inventory	506	853	790	657	1 085	1 240	1 455
Operating leases	225	362	233	560	604	700	850
Travel and subsistence	882	1 152	618	920	740	880	900
Venues	788	192	43	180	270	350	686
Other	8 419	15 963	6 713	3 377	3 714	1 485	2 370
Interest and rent on land		30	18				
Financial transactions in assets and liabilities		9					
Transfers and subsidies to:	835	56	313	986			
Provinces and municipalities							
Public corporations and private enterprises		30					
Non-profit institutions	798	22	313	100			
Households	37	4		886			
Payments for capital assets	62	70	325	50	541	-	-
Buildings and other fixed structures							
Machinery and equipment	62	70	325	50	541	-	-
Transport equipment							
Software and other intangible assets							
Land and subsoil assets							
Total	44 906	56 466	37 925	76 587	89 274	81 514	87 214

8.5 Performance and expenditure trends (Programme 5)

The main cost driver to achieve the targets against the performance indicators in this programme is compensation of employees. Due to corporatisation limited comparative figures are available, but capacity was strengthened in legal services (R1 million) and the Forensic Investigative Unit (R7 million) to ensure that the required functions are properly performed. Funding has been received for the strengthening of legal and forensic services.

PART C: LINKS TO OTHER PLANS

9. Links to the long-term infrastructure and other capital plans

Table X: Links to long-term infrastructure plan

No.	Project name	Programme	Municipality	Outputs	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
					2005/06	2006/07	2007/08				2008/09	2009/10	2010/11	2011/12
1. New and replacement assets (R thousand)														
1														
...														
n														
Total new and replacement assets														
2. Maintenance and repairs (R thousand)														
1														
...														
n														
Total maintenance and repairs														
3. Upgrades and additions (R thousand)														
1														
...														
n														
Total upgrades and additions														
4. Rehabilitation, renovations and refurbishments (R thousand)														
1														
...														
n														
Total rehabilitation, renovations and refurbishments														

This Department does not manage long term infrastructure programmes.

10. Conditional grants

This Department does not receive conditional grants.

11. Public entities

The disestablishment of the Provincial Development Council is currently being considered.

12. Public-private partnerships

There are no public private partnerships planned for the 2011/12 financial year.

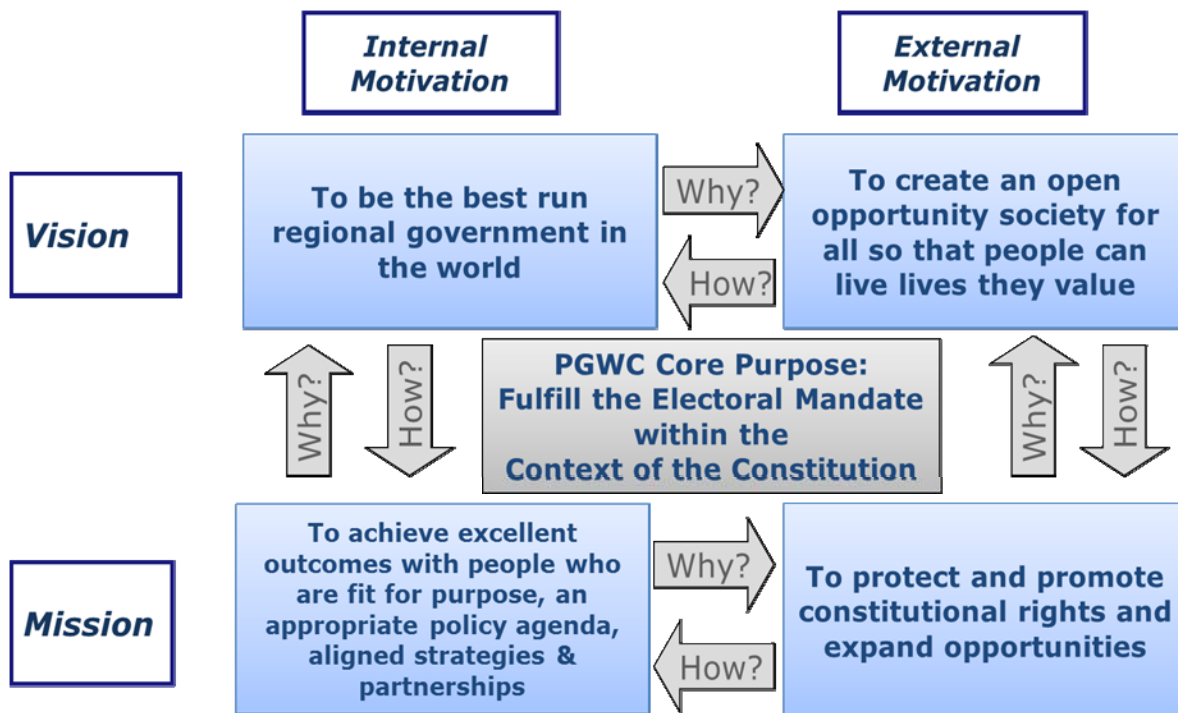
REVISIONS TO THE 2010/11-2014/15 STRATEGIC PLAN OF THE DEPARTMENT OF THE PREMIER

1. INTRODUCTION

Further developments to the Provincial Strategic Plan necessitated the Department to update its published strategic plan.

2. REVISED VISION AND MISSION

The provincial Executive has adopted refined vision and mission statements which provide for an internal and external institutional motivation as depicted hereunder.



3. REVISED VALUE STATEMENT

The provincial Executive examined the current and desired institutional value sets required to inculcate a corresponding leadership model for the Provincial Government. The analysis was done by administering an internationally renowned culture and value survey methodology. The results thereof delivered five values to which the Department of the Premier subscribes; competence, accountability, integrity, responsiveness and care.

4. REVISED STRATEGIC GOAL STATEMENTS OF THE DEPARTMENT

With the further refinement of the Provincial Strategic Plan, taking due cognisance of the national delivery arrangements, a new provincial strategic objective has been developed for the Provincial Government of the Western Cape “to be the best run regional government in the world.” The Department of the Premier in partnership with the Provincial Treasury and Department of Local Government take the lead in delivering against this provincial strategic objective. It necessitated the Department of the Premier to refine its outcome oriented strategic goal statements in response to the new focused provincial strategic direction.

The tables hereunder indicate the revised goal statements.

Strategic Outcome Oriented Goal 1 (short title)	Efficient and effective administrative support of the Executive (Programme 1)
Goal Statement	Render relevant and timeous secretariat services, office and administrative support to the Executive of the Provincial Government of the Western Cape.
Justification	The Premier/Executive must be supported to govern the Province in terms of the Constitutional, legal, and political mandates. This is in pursuance of being the best run regional government in the world. The Director-General must be supported to perform his/her mandatory provincial coordinating role. The Director-General must also be supported in his/her departmental strategic and operational management responsibilities as accounting officer.
Linkages	This strategic goal is in support of the provincial strategic objective: “To build the best run regional government in the world.” This strategic goal is in support of the national Medium Term Strategic Framework outcome 12: “An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.”

Strategic Outcome Oriented Goal 2 (short title)	Coherent provincial strategic management for the Western Cape (Programme 2)
Goal Statement	Ensure coherent management and implementation of the Provincial Strategic Plan through methodologically sound provincial policy and information for the Western Cape.
Justification	The Executive is supported to strategically guide the content of provincial policy and its strategic agenda in a focused manner. Furthermore, optimal provincial coherence is attained at the levels of strategic policy, planning, implementation, and communication. This is achieved through the provision of professional support that supports the Executive to exercise their Executive powers, duties and functions as prescribed in the Constitution. Similarly, professional support to the Director-General facilitates interdepartmental coordination and integration.
Linkages	<p>This strategic goal is in support of the provincial strategic objective: "To build the best run regional government in the world."</p> <p>This strategic goal is in support of the national Medium Term Strategic Framework outcome 12: "An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship."</p>

Strategic Outcome Oriented Goal 3 (short title)	Good corporate governance in the Provincial Government. (Programmes 3, 4 & 5)
Goal Statement	To achieve good corporate governance through effective, efficient and professional corporate services in the Provincial Government of the Western Cape.
Justification	<p>The consolidation of common (shared) staff support functions and processes in a single unit - as mandated by the Provincial Cabinet - will provide modern, effective and efficient client-directed support services. The effect thereof on the Provincial Government will be the provision of decisive leadership with regard to:</p> <ul style="list-style-type: none"> • A skilled, engaged and diverse workforce capable of delivering services efficiently, effectively, and economically in support of the Provincial Strategic Plan, • Good, clean corporate governance practices in a modern Provincial Government, • Effective and efficient systems, standards, and processes uniformly applied throughout the Provincial Government, and • Consolidated relevant management information timeously available to the Executive and provincial top management.
Linkages	<p>This strategic goal is in support of the provincial strategic objective: "To build the best run regional government in the world."</p> <p>This strategic goal is in support of the national Medium Term Strategic Framework outcome 12: "An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship."</p>

5. REVISED STRATEGIC OBJECTIVE STATEMENTS OF THE DEPARTMENT

The refinement of the outcome oriented strategic goals, as well as the adjustments made to the programme structure, necessitated the re-alignment and further refinement of the strategic objectives.

The tables hereunder indicate the revised objective statements in relation to the strategic goals:

STRATEGIC GOAL 1: Efficient and effective administrative support to the Executive (Programme 1)	
Programme Support is provided for in Sub-programme 1.1	
Strategic Objective 1.1 (short title)	Provide a personal and administrative support service to the Premier (Sub-programme 1.2)
Objective Statement	To enable effective governance through the provision of a personal and administrative support service to the satisfaction of the Premier.
Baseline	The Premier annually communicates strategic direction to the Province in delivery of the State of the Province Address, the Vote 1 Budget Speech and the Vote 1 Adjustment Budget Speech.
Justification	Personal and administrative support services enables the Premier to govern the Province in terms of the Constitutional and political mandates.
Linkages	This strategic objective is in support of the departmental strategic goal to render relevant and timeous secretariat services, office and administrative support to the Executive of the Provincial Government of the Western Cape.

Strategic Objective 1.2 (short title)	Provide an Executive secretariat and administrative support service to the Executive (Sub-programme 1.3)
Objective Statement	To support effective governance through the provision of accessible executive secretariat and administrative support, strategic guidance and content on international relations and human rights.
Baseline	The 2010/11 financial year represents the baseline year for the term of this strategic plan. A comparison with previous financial years will not give a valid reflection of level of performance as a number of the listed engagements were previously managed elsewhere in the Department.
Justification	<p>The outputs/deliverables of this strategic objective contributes to the Premier/Executive's and Director-General's ability to govern the Province in terms of the Constitutional and political mandates. It provides the mechanisms through management of the meetings of the provincial Cabinet, Cabinet Committees, Premier's Coordinating Forum, provincial and departmental Executive which enable strategic decision-making and management of the Province.</p> <p>The deliverables further enables the Premier and Director-General to fulfil their transversal direction-giving and coordinating roles in respect of international human rights conventions. The advocates appointed by the Premier are guided regarding external and internal transversal programme content aimed at promoting human rights in the Province and will be supported both professionally and administratively.</p> <p>Support of the Premier/Executive in managing their relations with other international regional governments and organisations enables the Premier/Executive to perform their duties and functions as prescribed in relevant mandates. This approach enables one organisational unit to be responsible for coordinating content input/participation and not content as such as well as to coordinate secretariat and logistical support to the Executive.</p>
Linkages	This strategic objective is in support of the departmental strategic goal to render relevant and timeous secretariat services, office and administrative support to the Executive of the Provincial Government of the Western Cape.

Strategic Objective 1.3 (short title)	Provide departmental strategic management and support services as well as operational support to the Director-General (Sub-programmes 1.4 and 1.5)
Objective Statement	To provide relevant departmental management support (departmental strategy and finance and administration) and operational support to enable the Director-General to execute statutory duties, roles and responsibilities.
Baseline	The Director-General, as Head of Department and accounting officer, submits a strategic plan every five years, a performance plan and budget annually, and an annual report in accordance with relevant legislation within specific timeframes. The accountability vested in the Director-General directs the attainment of an unqualified audit report which also represents an indication of the good governance state of affairs of the Department. The Department has a proud history of attaining unqualified audit reports.
Justification	The Director-General must be supported in his/her strategic coordination role in respect of the Provincial Government of the Western Cape. In addition the Director-General must be supported in his/her role as Head of Department and Accounting Officer as prescribed in legislation.
Linkages	This strategic objective is in support of the departmental strategic goal to render relevant and timeous secretariat services, office and administrative support to the Executive of the Provincial Government of the Western Cape.

STRATEGIC GOAL 2: Coherent provincial strategic management for the Western Cape (Programme 2)	
Programme Support is provided for in Sub-programme 2.1	
Strategic Objective 2.1 (short title)	Provide provincial policy and transversal strategic management to enable effective provincial governance (Sub-programme 2.2)
Objective Statement	To strategically support the Executive in governing the Province through the development of methodologically sound provincial policies and planning and the facilitation and evaluation/assessment of transversal strategies and programmes.
Baseline	A five-year Provincial Strategic Plan, with 12 strategic objectives, is in place and is aligned with the appropriate national outcomes as part of the medium term strategic framework. At present there is misalignment between provincial strategic priorities and line-function specific priorities, i.e. the strategic and annual performance plans of provincial departments. The transversal management system has been approved and operationalised in order to facilitate the implementation of the Provincial Strategic Plan.
Justification	This function supports the Executive and Director-General in the execution of their mandatory duties, functions and responsibilities, especially as it relates to strategically guiding the Province in a focused manner and thus enabling governance of the Province. It further enables, within a systemic policy management approach, the measurement of provincial and organisational performance against the Executive's strategic priorities in support of the Provincial Strategic Plan. The function further ensures optimal provincial coherence at strategic policy, planning and implementation levels.
Linkages	This strategic objective is in support of the departmental strategic goal to ensure coherent management and implementation of the Provincial Strategic Plan through methodologically sound provincial policy and information for the Western Cape.

Strategic Objective 2.2 (short title)	Provide strategic management information to enable effective provincial governance (Sub-programme 2.3)
Objective Statement	To support the Executive in governing the Province through the provision of accurate strategic management information by measuring the results of the provincial strategic objectives and its outcomes.
Baseline	<p>A programme and project management methodology is in place.</p> <p>A strategic framework for Province-wide monitoring and evaluation is in place and sets the direction for a results-based methodology set against an agreed set of outcome indicators.</p> <p>A strategic framework is in place and sets the direction for integrated spatial information management in the Provincial Government.</p>
Justification	This function generates strategic information that is required to effectively inform and manage the provincial policy and strategy agenda. It ensures a unified, coordinated and more coherent provincial strategic capacity. It further enables sound strategic decision-making and hence enables the Executive to make well-informed strategic priority choices.
Linkages	This strategic objective is in support of the departmental strategic goal to ensure coherent management and implementation of the Provincial Strategic Plan through methodologically sound provincial policy and information for the Western Cape.

Strategic Objective 2.3 (short title)	Facilitate meaningful communication with the people of the Western Cape (Sub-programme 2.4)
Objective Statement	To coordinate external communication and to ensure that the Provincial Government communicates the delivery intents and outcomes of the Provincial Strategic Plan to the people of the Western Cape.
Baseline	<p>The organisation elements of provincial communications are disparate: proactive and reactive media, corporate communication, marketing and advertising, internal communications, the online presence, events, customer relationship management and public participation operate independently and in an uncoordinated fashion.</p> <p>The daily media meeting continues to coordinate, apply quality control and measure all proactive and reactive communication to and coverage in the media.</p> <p>The Events Coordinating Committee strategically manages the manner in which the Province approaches its participation to <i>ad-hoc</i> event support requests.</p>
Justification	In a constitutional democracy, government's legitimacy derives from the people. That means that government must not only act in the interests of the people but it must be experienced so to do. The Provincial Government must deliver a sense of ownership and connect the Government to the people through effective and credible communication.
Linkages	This strategic objective is in support of the departmental strategic goal to ensure coherent management and implementation of the Provincial Strategic Plan through methodologically sound provincial policy and information for the Western Cape.

STRATEGIC GOAL 3: Good corporate governance in the Provincial Government. (Programmes 3, 4 and 5)	
Programme Support is provided for in Sub-programmes 3.1, 4.1 and 5.1	
Strategic Objective 3.1 (short title)	Provide a workforce that contributes to optimal service delivery (Programme 3) (Sub-programmes 3.2, 3.3 and 3.4)
Objective Statement	To provide a human capital system that enables an appropriate workforce contributing to optimal service delivery by the Provincial Government.
Baseline	Up to and including the 2010/11 financial year this service was rendered in a dispersed manner across the Provincial Government exacerbated by capacity constraints. This arrangement has, over time, led to policies and prescripts not being applied uniformly across the Provincial Government, inequality in resource utilisation in Departments, unequal application of standard operating procedures and norms and standards, and the entrenchment of a silo approach to work. A proper baseline will be established during the 2011/12 financial year.
Justification	The outputs in support of this strategic objective will facilitate a skilled, engaged and diverse workforce capable of delivering services in a professional and equitable manner in support of the provincial strategic priorities. The consolidation of the highly specialised human capital system contributes to the professionalisation of advisory services to the Executive and greater parity in the manner in which employees across Departments are managed. Performance against this objective is aimed at improving service delivery in the Province.
Linkages	This strategic objective is in support of the departmental strategic goal to achieve good corporate governance through effective, efficient and professional corporate services in the Provincial Government Western Cape.

Strategic Objective 3.2 (short title)	Optimised service delivery through innovative information and communication technologies (Programme 4) (Sub-programmes 4.2 and 4.3)
Objective Statement	To enable optimal service delivery by providing strategic direction and innovative information and communication technologies in the Provincial Government.
Baseline	<p>Historical audit outcomes indicated shortcomings in Information and Communication Technology governance and the state of information technology infrastructure and systems. In 2008, Information Communication Technology maturity was at level 1 (initial/ad hoc) in terms of Control Objectives for Information Technology (COBIT) and the Capability Maturity Model (CMM).</p> <p>This has prompted the Provincial Cabinet to sanction an Information Technology modernisation initiative and an implementation plan with a three year horizon, focusing on service delivery improvement.</p> <p>Highlights include the adoption of an information technology governance framework, broadband connectivity to priority sites, migration to a modern technology platform, improved network monitoring and capacity, the implementation of information technology risk management, information and communication technology security management, and e-filing. It is anticipated that these initiatives will result in an improved maturity level at the next information and communication technology governance maturity audit.</p>
Justification	<p>The outputs delivered against this strategic objective support the Provincial Executive and administration to deliver on its mandate.</p> <p>It manages transversal and departmental-specific e-Government/ information and communication technology solutions and services to improve operating quality and efficiency in the Provincial Government.</p> <p>Information and communication technologies also play a significant and transversal role in the modernisation initiatives of the Provincial Cabinet and are therefore of significant importance in enhancing service delivery.</p>
Linkages	This strategic objective is in support of the departmental strategic goal to achieve good corporate governance through effective, efficient and professional corporate services in the Provincial Government Western Cape.

Strategic Objective 3.3 (short title)	Provincial corporate assurance that ensures good, clean corporate governance (Sub programmes 5.2, 5.3 and 5.4) (Programme 5)
Objective Statement	To provide corporate assurance services that are risk and control directed and promote zero tolerance for fraud and corruption, resulting in continuous improvement in the control environment of all Departments in the Provincial Government.
Baseline	<p>The existing corporate assurance capacity is not able to meet demands in this environment.</p> <p>The maturity level of enterprise risk management in Provincial Government Departments ranges between basic and partially embedded in business processes.</p> <p>Low internal audit coverage was achieved in terms of the high risk areas of Departments and no consulting assignments have been undertaken.</p> <p>Inadequate response times to allegations reported to the Directorate Forensic Investigations and limited pro-active forensic initiatives.</p>
Justification	The outputs in support of this strategic objective will have a positive impact on ensuring good clean corporate governance in the Province. The corporate assurance model directs and supports the responsibility of each manager to identify and manage his/her component's own risks and will support managers in this regard in a facilitative manner. The model further provides for integration of the necessary internal controls in mitigation of identified risks whilst the forensic investigative unit will respond to transgressions relating to theft, fraud and corruption. The interdependencies between these functions ensure early identification of risks and control weaknesses in government systems and processes and enables timeous corrective measures.
Linkages	This strategic objective is in support of the departmental strategic goal to achieve good corporate governance through effective, efficient and professional corporate services in the Provincial Government Western Cape.

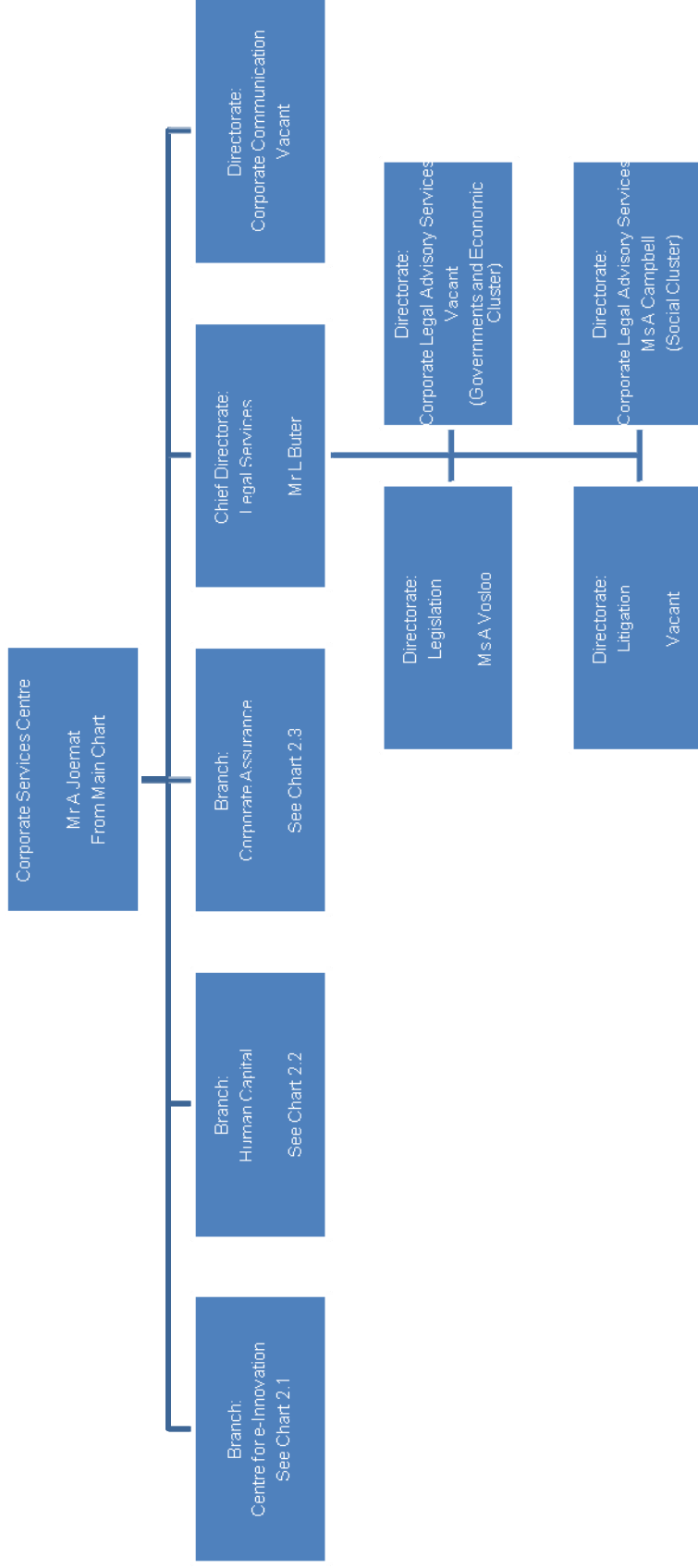
Strategic Objective 3.4 (short title)	Legal support services (Sub-programme 5.5) (Programme 5)
Objective Statement	To provide legal support encompassing legislative drafting, litigation support, and corporate legal advisory services, ensuring Provincial Government management that is sound in law and based on the Constitution of the Republic of South Africa.
Baseline	The Chief Directorate Legal Services is currently meeting the increasing demand for legal services, despite significant capacity constraints, through measures such as overtime work and prioritisation of matters. It is envisaged that the unit's turn-around time and quality of services will improve as vacant posts are gradually filled during the 2011/12 financial year.
Justification	The outputs in support of this objective contribute to the ability of the Executive, Director-General, and Departments to govern and manage within the Constitutional and legal frameworks applicable to government, This includes the drafting of provincial legislation and appropriate responses to legal challenges.
Linkages	This strategic objective is in support of the departmental strategic goal to achieve good corporate governance through effective, efficient and professional corporate services in the Provincial Government Western Cape.

Strategic Objective 3.5 (short title)	Corporate communication services (Sub-programme 5.6) (Programme 5)
Objective Statement	To ensure uniform application of provincial messaging and branding through rendering corporate communication services.
Baseline	This function is currently professionally and organisationally dispersed throughout the Provincial Government. This arrangement resulted in services being outsourced (at great cost) whilst a uniform message was not carried both internally and externally. The potential of attaining economies of scale is not being actively pursued.
Justification	The outputs delivered against this objective will result in efficiencies in the delivery of government's communications products, events and public participation services, as well as support with the implementation of advertising and marketing campaigns. It will function as an internal publishing house contributing to uniform messaging (internal and external) and communication norms and standards, in accordance with the provincial brand architecture, amongst others.
Linkages	This strategic objective is in support of the departmental strategic goal to achieve good corporate governance through effective, efficient and professional corporate services in the Provincial Government Western Cape.

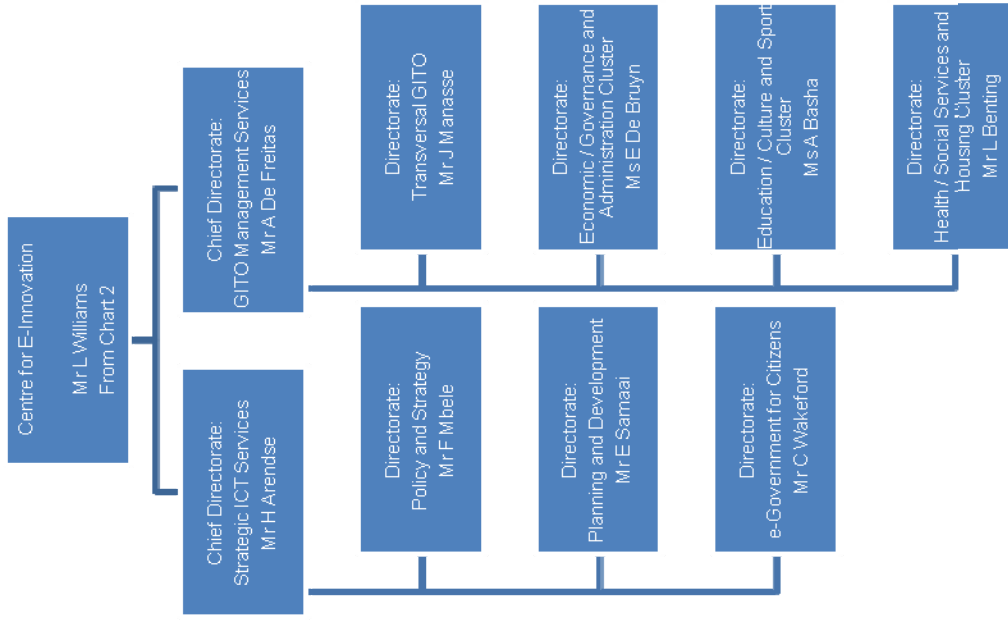
Annexure B: Organogram of the Department of the Premier
Chart 1: Main Chart



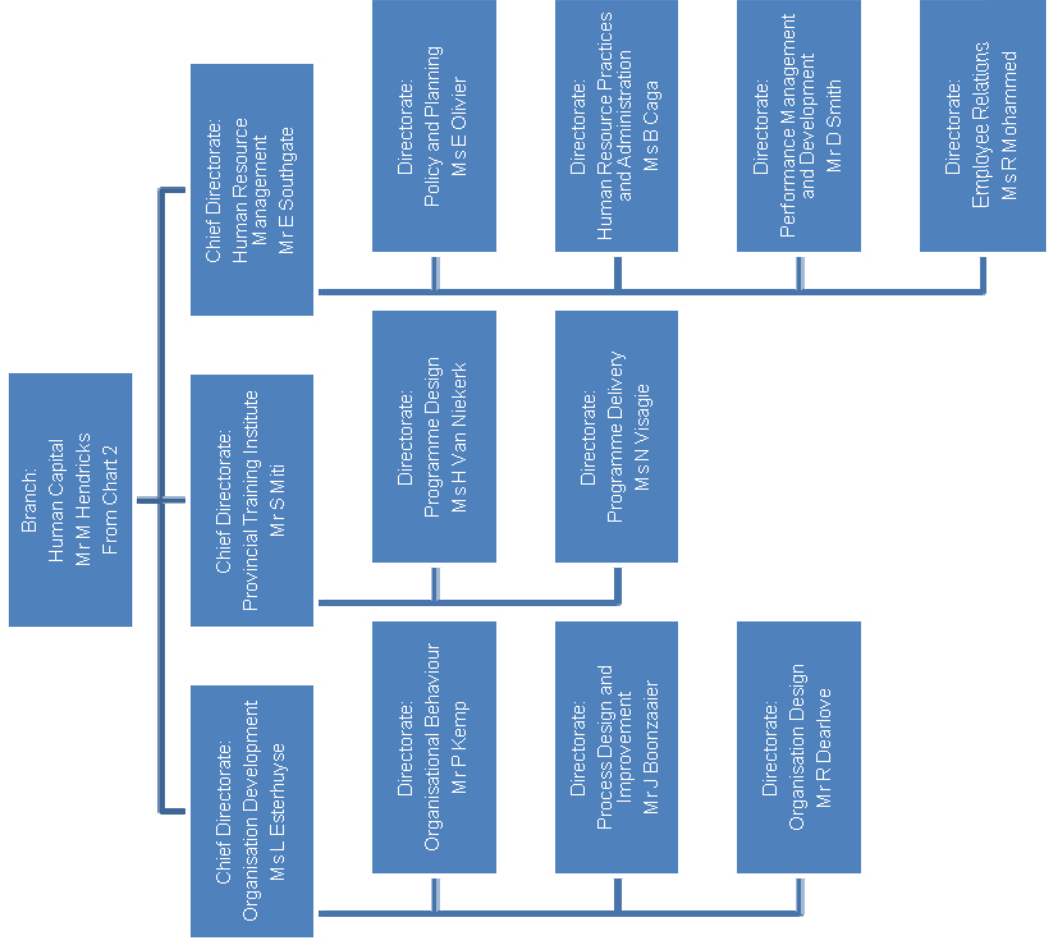
...Chart 2: Corporate Services Centre



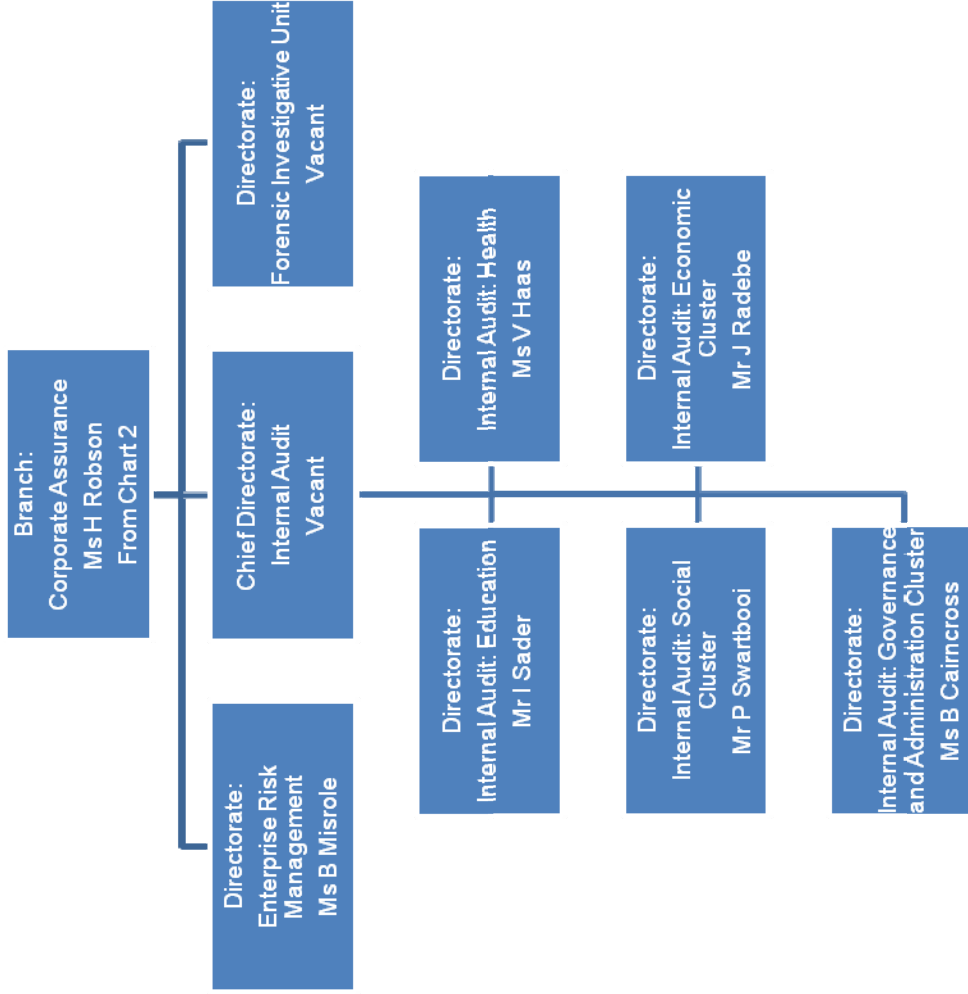
...Chart 2.1: Centre for e-Innovation



...Chart 2.2: Branch: Human Capital



...Chart 2.3: Branch: Corporate Assurance





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