1	2	3	4	5	6
Programme structure **Measurable objectives**	**Output**	**Performance Measures**			
		Cost Measure **R '000**	**Quantity Measure**	**Quality Measure**	**Timeliness Measure**
PROGRAMME 1: **Office of the Premier**	**To provide a professional service to the Premier as the Chief Political Executive of the Western Cape Provincial Government.**				
Sub-programme 1.1: **Human Rights and Administration.**					
Strategic direction on disability, gender and youth issues within a culture of human rights.	Research and policy development. Monitoring, evaluation and reporting. Co-ordinate structures and mechanisms. Advocacy, lobbying and awareness raising. Capacity building and training.	2003/04 – R4 608 2004/05 – R5 659 2005/06 – R5 849		Approved framework and policy criteria.	Continuously.
Provide administrative and financial support services to the Premier.	Handle all administrative documents and issues. Render general administrative support. Administer the operation of the official residence.	2003/04 – R3 893 2004/05 – R3 547 2005/06 – R3 732	1 Residence.	Compliance with legal prescripts.	Continuously.

29

ANNEXURE A

1	2	3	4	5	6
Programme structure Measurable objectives	**Output**	**Performance Measures**			
		Cost Measure R '000	**Quantity Measure**	**Quality Measure**	**Timeliness Measure**
Sub-programme 1.2: Executive Support					
Manage the communication functions related to the Premier and the Provincial Government.	Formulate and monitor communication strategy.		1 Strategy.		
	Integrate and implement communication planning, marketing and advertising.				
	Provide strategic direction to provincial and ministerial communication officers.				
	Liaise with the media (proactively and reactively).	2003/04 – R6 714		Informed community.	Continuous.
	Manage the Premier's internal and external public relations and advertising.	2004/05 – R6 669 2005/06 – R6 797			
	Write speeches, press statements, articles and other materials.				
	Manage all aspects of the Premier's participation in the Provincial Parliament and the National Council Of Provinces (NCOP).		± 12 NCOP meetings.		
	Render an event management service.				

MEASURABLE OBJECTIVES, OUTPUTS AND PERFORMANCE MEASURES:

1	2	3	4	5	6
Programme structure Measurable objectives	**Output**	**Performance Measures**			
		Cost Measure R '000	**Quantity Measure**	**Quality Measure**	**Timeliness Measure**
Provide support in relation to international relations and National Council of Provinces (NCOP).	Facilitate and manage international co-operation agreements. Handle protocol issues.	2003/04 – R1 592 2004/05 – R1 787	± 6 Agreements.	Beneficial agreements be initiated, concluded and administered.	Continuous.
	Province's strategic direction to the Province's participation in the NCOP.	2005/06 – R1 987	± 12 NCOP meetings.	Co-ordinated action in line with National initiatives.	
Provide executive support services to the Premier by management of appointments, correspondence and rendering logistical and organisational support services.	Effective liaison with Executive Authorities from line function departments.		24 Cabinet meetings.	Sound inter- and intra governmental co-ordination and co-operation.	Bi-weekly.
	Effective liaison with Local and National Government and Departments.	2003/04 – R2 719 2004/05 – R2 859			As per request.
	Smooth running of logistics.	2005/06 – R3 059		Compliance with legal prescripts.	Continuous.
	Effective research and advice on selective issues.			Informed decision-making.	As per request.

MEASURABLE OBJECTIVES, OUTPUTS AND PERFORMANCE MEASURES:

1	2	3	4	5	6
Programme structure Measurable objectives	**Output**	**Performance Measures**			
		Cost Measure R '000	**Quantity Measure**	**Quality Measure**	**Timeliness Measure**
PROGRAMME 2: Policy and strategic management	**To ensure sound inter- and intra-governmental relations and co-ordinated and integrated planning through support to the executive and administrative structures.**				
Sub-programme 2.1: Administration					
Smooth and effective functioning of the Branch and Chief Directorate.	Delivering administrative support services to management.	2003/04 – R5 750 2004/05 – R6 039 2005/06 – R6 292		100% satisfaction of the Branch Head and Chief Director.	Three day turn-around time on documents submitted to Branch Head and Chief Director.
Organised civil society participation in provincial planning through the Provincial Development Council (PDC).	Re-evaluate role of Provincial Development Council (PDC).		4 Payments.	Timely transfer payment.	Quarterly, in line with cash flow and budget projections.
Sub-programme 2.2: Cabinet support					
Establish the Provincial Cabinet as the apical structure of the Western Cape Province.	Render an effective secretariat service to the Provincial Cabinet and its respective committees/clusters.	2003/04 – R1 993 2004/05 – R2 093 2005/06 – R2 187	24 Meetings.	Adherence to the prescripts of the proposed Cabinet manual.	Ongoing.
Assist the executive and administrative structures to have access to an accurate information base for planning of sustainable growth and development in the Province.	Ensure the gathering, safeguarding and provisioning of all information necessary to facilitate informed decision-making on a Provincial level.			Effective programme for quarterly reporting, monitoring and evaluation of government performance.	Ongoing.

MEASURABLE OBJECTIVES, OUTPUTS AND PERFORMANCE MEASURES:

1	2	3	4	5	6
Programme structure **Measurable objectives**	**Output**	**Performance Measures**			
		Cost Measure **R '000**	**Quantity Measure**	**Quality Measure**	**Timeliness Measure**
Sub-programme 2.3: **Governance and** **Administration**					
Ensure good governance in the province through cluster management to enhance growth and development.	A programme to strengthen roles and responsibilities to Executive Authorities and Managers by: • Contributing to optimal provincial governance system (in terms of planning, monitoring, evaluation and intervention). • Promoting sound inter- and intra-governmental relations.	2003/04 - R1 943 2004/05 – R2 043 2005/06 – R2 137	PCC X 4 FOSAD X 4 NEPAD as needed PCF X 4	Synergistic management of provincial and national priorities.	Ongoing.

MEASURABLE OBJECTIVES, OUTPUTS AND PERFORMANCE MEASURES:

1	2	3	4	5	6
Programme structure Measurable objectives	**Output**	**Performance Measures**			
		Cost Measure R '000	**Quantity Measure**	**Quality Measure**	**Timeliness Measure**
Sub-programme 2.4: Social and Economic					
Facilitate social and economic development within the province.	Programmes to support innovation and partnerships to enhance service delivery and social development in the province and Programmes to support innovation entrepreneurship and partnerships to improve the quality of life by enhancing economic development in the province by: • Contributing to optimal provincial governance system (in terms of planning, monitoring, evaluation and intervention). • Promoting sound inter- and intra-governmental relations.	2003/04 – R1 898 2004/05 – R1 998 2005/06 – R2 092	25 meetings	Refined and coherent policy that supports effective decision-making and service delivery. Optimal and co-operative governance locally, provincially and nationally.	Bi-weekly. Ongoing.

MEASURABLE OBJECTIVES, OUTPUTS AND PERFORMANCE MEASURES:

1	2	3	4	5	6
Programme structure Measurable objectives	**Output**	**Performance Measures**			
		Cost Measure R '000	**Quantity Measure**	**Quality Measure**	**Timeliness Measure**
PROGRAMME 3: Information Technology	**To develop and implement and integrated e-Governance, Information Communication Technology (ICT) and Information Technology (IT) strategy, promoting efficient and effective governance and administration and easier access by the public to government services.**				
Sub-programme 3.1: Administration					
Central norms and standards relating to Information Management (IM), Information Technology (IT) and Information Communication Technology (ICT).	Determine IM, IT and ICT central norms and standards.		1 set of Provincial IM, IT and ICT norms and standards.	IM, IT and ICT are an integral part of all governance processes.	01 April 2003.
	Consult IM, IT and ICT central norms and standards.	2003/04 – R 42 104 2004/05 – R 43 988 2005/06 – R 48 263	12 Citcom meetings.		Monthly.
	Maintain IM, IT and ICT central norms and standards.				Ongoing.
Business and Service Level Agreements and co-ordination of the relationship with State Information Technology Agency (SITA).	Negotiate and manage Business and Service Level Agreements with SITA.		1 Business Agreement. ± 14 Service Level Agreements.	Efficient and cost effective IT related services rendered by SITA.	Ongoing.

MEASURABLE OBJECTIVES, OUTPUTS AND PERFORMANCE MEASURES:

1	2	3	4	5	6
Programme structure Measurable objectives	**Output**	**Performance Measures**			
		Cost Measure R '000	**Quantity Measure**	**Quality Measure**	**Timeliness Measure**
Sub-programme 3.2: Network Control and Transversal Systems					
A stable, up to date network infrastructure and desktop equipment, and more accessibility to computer services.	Implement and maintain Information Technology networks and Infrastructure.	2003/04 – R 144 609	10 000 workstations and 84 file servers.	International Standards.	As per project plan's.
	Provisioning of all IT related technical and professional support.	2004/05 – R 139 224 2005/06 – R 125 432	As per demand.	Effective governance and administrative processes.	
	Develop, implement and maintain transversal systems.		Approximately 7 systems.	National Standards.	

MEASURABLE OBJECTIVES, OUTPUTS AND PERFORMANCE MEASURES:

1	2	3	4	5	6
Programme structure Measurable objectives	**Output**	**Performance Measures**			
		Cost Measure R '000	**Quantity Measure**	**Quality Measure**	**Timeliness Measure**
PROGRAMME 4: Corporate Services	**To ensure a high quality, well-functioning Western Cape Provincial Government renowned for good corporate governance and service delivery.**				
Sub-programme 4.1: Administration					
Smooth and effective functioning of the branch.	Delivering administrative support services to management.	2003/04 – R2 800 2004/05 – R3 293 2005/06 – R3 497		100% Satisfaction of the Branch Head. Compliance with legal prescripts.	Three day turn-around time on documents submitted to the Branch Head.
Sub-programme 4.2 Human Resource Management					
Ensure best Human Resource Management (HRM) practises in order to add value to the objectives of the Administration.	Sound transversal personnel practices in accordance with the applicable regulatory framework.	2003/04 – R4 378 2004/05 – R4 464 2005/06 – R5 068	Publishing of Human Resource handbook.	Informed workforce of public service practices and policies.	During 2003.
	Optimise and manage existing transversal human resource systems.		12 Human Resource Management forum meetings.	Productive workforce.	Ongoing.
	Optimal enablement of employees and personnel functionaries.		17 Training courses.	Productive workforce.	As per project plan.

37

MEASURABLE OBJECTIVES, OUTPUTS AND PERFORMANCE MEASURES:

1	2	3	4	5	6
Programme structure Measurable objectives	**Output**	**Performance Measures**			
		Cost Measure R '000	**Quantity Measure**	**Quality Measure**	**Timeliness Measure**
	Internal capacity building. Effective utilisation of resources such as dedicated software.		All staff in Chief Directorate.	Effective and efficient service delivery.	Ongoing.
Ensure labour peace and sound labour practices in the workplace.	Effective and collective bargaining. Effective management of misconduct and disciplinary procedures. Train personnel in sound labour practices.	2003/04 – R3 622 2004/05 – R4 011 2005/06 – R4 323	12 PSCBC meetings. On demand. 24 training sessions.	Productive workforce.	Monthly. Ongoing. Bi-monthly.

38

MEASURABLE OBJECTIVES, OUTPUTS AND PERFORMANCE MEASURES:

1	2	3	4	5	6
Programme structure Measurable objectives	**Output**	**Performance Measures**			
		Cost Measure R '000	**Quantity Measure**	**Quality Measure**	**Timeliness Measure**
Sub-programme 4.3 Operational Support					
Contribute to the improvement of the Province's overall service delivery levels.	Strategy focussed organisational structures. Optimal and accurate graded staff establishments. Improved service delivery. Internal capacity building.	2003/04 – R9 000 2004/05 – R9 623 2005/06 – R10 027	On demand. 250 posts. 50 establishments. 6 learning sessions 30 trained job evaluation panel members. 40 trained departmental job analysts.	Professional standards.	As per project plan.
Ensure an informed workforce and community through the promotion of the Provincial Government.	Optimal external communication. Optimal internal communication. Accessible high quality language services. Provide a comprehensive communication support service.	2003/04 – R4 734 2004/05 – R5 215 2005/06 – R5 519	On demand.	Professional standards.	Continuously.

MEASURABLE OBJECTIVES, OUTPUTS AND PERFORMANCE MEASURES:

1	2	3	4	5	6
Programme structure Measurable objectives	**Output**	**Performance Measures**			
		Cost Measure R '000	**Quantity Measure**	**Quality Measure**	**Timeliness Measure**
Render specific risk management and general support services.	A safe environment/workplace.		On demand.	Professional standards.	24 hours access control per day.
	A healthy personnel corps.	2003/04 – R14 850 2004/05 – R15 186	1 Provincial Gymnasium facility.	Professional standards.	12 hours per day.
	Provide affordable one-stop catering facilities.	2005/06 – R15 590	3 Restaurant facilities.	Industry standards.	Working hours.
	Keep the public informed in respect of the legislative processes.		160 copies per annum.	Industry standards.	Weekly.
Sub-programme 4.4 Provincial Training					
Provide for a transformed, competent, empowered and appropriately trained and performance focussed workforce.	Corporate and Strategic Management of Human Resource Developments in the Western Cape Provincial Administration.	2003/04 – R13 153	Internal: 7500 officials. External: 4 700 officials.		Courses presented weekly. Programming done on a 6 monthly basis.
	Develop an appropriate work place evaluation mechanism. Develop institutional and implementation imperatives for Human Resource Development in the Western Cape Provincial Administration.	2004/05 – R13 621 2005/06 – R13 825	50 people to attend the development week (X3). 3 book reviews per week.	SA Quality Institute.	One week (X3). Weekly.

40

MEASURABLE OBJECTIVES, OUTPUTS AND PERFORMANCE MEASURES:

1	2	3	4	5	6
Programme structure Measurable objectives	**Output**	**Performance Measures**			
		Cost Measure R '000	**Quantity Measure**	**Quality Measure**	**Timeliness Measure**
PROGRAMME 5:	**To maintain a highly professional legal establishment providing sound legal advice to ensure legal certainty for the Administration in the execution of its functions.**				
Sub-programme 5.1: Legal Services.					
Render a quality legal advisory service.	Providing formal (written) legal opinions. Legal scrutiny of Cabinet Submissions.		390 opinions. 115 submissions.	Informed management decisions.	Ongoing.
Negotiate, draft and edit legally sound and sustainable contracts.	Drafting/editing of contracts.		200 contracts.	Informal management decisions.	Ongoing.
Ensure compliance with Constitutional directives in the monitoring of, and commenting on, national legislation.	Providing of commentary on legislation.	2003/04 – R8 847 2004/05 – R9 298 2005/06 – R9 707	30 pieces of legislation.	Sound contract management.	Ongoing.
Provide for the drafting of provincial and subordinate legislation in all areas of provincial competence.	Drafting/amending/editing of provincial and subordinate legislation.		50 pieces of legislation.	Enhanced and regularised governance and administrative actions.	Ongoing.
Ensure successful management of litigation matters.	Management and monitoring of litigation matters. Intensify the recruitment of suitable skilled personnel Upgrading existing skills.		155 litigation matters. 25 employees.	Successful defence. Productive workforce.	Ongoing. Ongoing.

MEASURABLE OBJECTIVES, OUTPUTS AND PERFORMANCE MEASURES:

1	2	3	4	5	6
Programme structure Measurable objectives	**Output**	**Performance Measures**			
		Cost Measure R '000	**Quantity Measure**	**Quality Measure**	**Timeliness Measure**
PROGRAMME 6: **Internal Audit.**	**To provide a highly professional internal and forensic audit service assuring adequate and effective governance, risk management and internal control processes.**				
Sub-programme 6.1: **Administration**					
Smooth and effective functioning of the Chief Directorate.	Delivering administrative support services to management.	2003/04 – R757 2004/05 – R807 2005/06 – R807		100% satisfaction of the Chief Director.	Three day turn-around time on documents submitted to Chief Director.
Sub-programme 6.2: **Information Technology Audit**					
Evaluating and assessing the adequacy and effectiveness of internal control processes in the information technology environment within the Administration.	Risk assessment. Annual audit plan for Information Technology.	2003/04 – R692 2004/05 – R788 2005/06 – R812	1 assessment. 1 report.	Minimised risks.	Annually.
Sub-programme 6.3: **Internal Audit**					
Evaluating and assessing the adequacy and effectiveness of internal control, risk management and governance processes.	Quality assurance by the Institute of Internal Auditors (IIA). Report on results of internal monitoring program. Report by peer institutions.	2003/04 – R3 890 2004/05 – R4 085 2005/06 – R4 426	1 Assurance. 1 Report. 1 Report.	International standards.	31 March 2004. Annual. Annual.

MEASURABLE OBJECTIVES, OUTPUTS AND PERFORMANCE MEASURES:

1	2	3	4	5	6
Programme structure Measurable objectives	**Output**	**Performance Measures**			
		Cost Measure R '000	**Quantity Measure**	**Quality Measure**	**Timeliness Measure**
	Assessment of audit reports by Audit Committee.		1 Report.	Sound governance and administrative processes.	Annual.
	Reliance audit opinion by Auditor General.		1 Opinion.		Annual.
	To establish policies and procedures to guide the internal audit activity by the determination of an Internal Audit methodology.		1 Methodology.	International standards.	Ongoing.
	Admin and finance procedure manual.		1 Manual.		Ongoing.
	Reconciliation of audit plans of all service providers.		1 Reconciliation.	Sound governance and administrative processes.	Annually.
	Quarterly audit report to Senior Management.		4 Reports.	Sound governance and administrative processes.	Quarterly.
	Quarterly audit report to Cabinet.		4 Reports.		
	Departmental risk model for 13 departments.		13 Models.	Sound governance and administrative processes.	31 December 2003.
	Control framework for 13 departments.		13 Frameworks.	Sound governance and administrative processes.	Ongoing.
	Submit audit reports.		140 Reports.		Ongoing.
	Departmental governance framework for 13 departments.		13 Frameworks.	Sound governance and administrative processes.	31 March 2004.

43

MEASURABLE OBJECTIVES, OUTPUTS AND PERFORMANCE MEASURES:

1	2	3	4	5	6
Programme structure **Measurable objectives**	**Output**	**Performance Measures**			
		Cost Measure **R '000**	**Quantity Measure**	**Quality Measure**	**Timeliness Measure**
	Analysis of findings made and recommendations implemented.		4 Analysis.	Sound governance and administrative processes.	Quarterly.
	Follow-up audit report summarising corrective action.		4 Follow-up audit reports.		Quarterly.
	Report to Cabinet on management's acceptance of risks.		4 Reports.	Sound governance and administrative processes.	Quarterly.
Sub-programme 6.4: **Forensic Audit.**					
Investigating and reporting on all allegations of fraud, corruption and theft.	Quality forensic reports.		+/-75.	Sound governance and administrative processes.	Continuous.
	To create additional capacity in respect of auditing, investigation administrative support, preventative auditing including raising awareness and legal expertise.	2003/04 – R4 719	12 posts.	Enhance effectiveness.	Continuous.
	Maintain database of matters investigated and reported on.	2004/05 – R4 891	1 Database.	Enhance effectiveness.	Monthly.
	To implement an awareness campaign through a business plan indicating areas of marketing.	2005/06 – R4 991	1 Campaign.	Informed community.	Monthly.
	To develop and implement a Communication Strategy for the purpose of keeping Management informed.		1 Strategy.	Sound governance and administrative processes.	June 2003.

44

MEASURABLE OBJECTIVES, OUTPUTS AND PERFORMANCE MEASURES:

1	2	3	4	5	6
		Performance Measures			
Programme structure Measurable objectives	**Output**	**Cost Measure R '000**	**Quantity Measure**	**Quality Measure**	**Timeliness Measure**
PROGRAMME 7: **Director-General**	**To render optimal support services to the Head of the Department as the Director-General of the Western Cape Provincial Government.**				
Sub-programme: **Administration**					
Support Director-General in the co-ordination of the intergovernmental relations and intra-governmental co-operation.	Liaison with Branches within the Department. Liaison with Departments within the Provincial Government. Liaison with Local and National Government and Departments.	2003/04 – R 4 720 2004/05 – R 5 220 2005/06 – R 5 502	24 bi-weekly Departmental Management meetings. 24 bi-weekly Departmental Top Management meetings. On demand.	Sound inter-and intra governmental co-ordination and co-operation.	Bi-weekly. As per request.
Render special advisory and research services pertaining to selected issues.	Management of public relations, communications and research into selected issues.			Informed decision-making.	Ongoing.
Provide personal support services to the Director-General by management of appointments, correspondence and rendering financial, administrative and logistical support services.	Management of logistics, administration and finances.			Compliance with legal prescripts.	Ongoing.

MEASURABLE OBJECTIVES, OUTPUTS AND PERFORMANCE MEASURES:

1	2	3	4	5	6
Programme structure Measurable objectives	**Output**	**Performance Measures**			
		Cost Measure R '000	**Quantity Measure**	**Quality Measure**	**Timeliness Measure**
PROGRAMME 8: **Financial Management**	**To ensure effective, efficient and economic utilisation of the financial resources within the department.**				
Sub-programme: **Financial Management**					
Ensuring optimal utilisation of departmental financial resources.	Render an effective and well-informed Chief Financial Officer assistance to the Accounting Officer.		12 Finance focus meetings. 4 Quarterly finance meetings.	Sound financial management and an informed Accounting Officer.	16 Monthly/quarterly.
	Render an effective and efficient financial accounting, financial management and budget management service.			Unqualified audit report.	Ongoing.
	Ensure effective and efficient internal control and monitoring service.	2003/04 – R7 997 2004/05 – R9 457 2005/06 – R10 273	2 Risk management meetings. 9 Financial inspection reports.	Unqualified audit report.	Ongoing.
	Render an effective, efficient and economic supply chain management service to the department.		24 Departmental Tender Committee meetings.	Client satisfaction with accurate and timely delivery of goods and services. Sound contract administration. Sound asset management.	Ongoing.

MEASURABLE OBJECTIVES, OUTPUTS AND PERFORMANCE MEASURES:

1	2	3	4	5	6
Programme structure Measurable objectives	**Output**	**Performance Measures**			
		Cost Measure R '000	**Quantity Measure**	**Quality Measure**	**Timeliness Measure**
PROGRAMME 9: **Personnel Management and Administration.**	**To ensure a transformed workforce in the department with competent, empowered and performance-focussed employees.**				
Sub-programme 9.1: **Financial Management and Administration**					
Render an effective and efficient personnel management and general administrative support service.	Fully functional personnel management and general administration service establishment.		20 employees appointed.	Effective Human Resource Management.	10 months.
Ensure and enabling environment in the department by managing transformation issues related to employment equity, HIV/Aids, Skills development, ABET and other human rights initiatives.	Co-ordinate the implementation of transversal HR policies in the Department.	2003/04 – R5 555 2004/05 – R6 143 2005/06 – R6 818	500 Performance Agreements Concluded.		
	Co-ordinate the implementation of Human Resource Management and transformation issues in the Department.		3 Consultative forum meetings (EE plan).	Productive workforce.	Monthly/Bi-monthly/ Ongoing.
	Implement/manage collective agreements within the Department.		24 HIV/AIDS training sessions. 12 Skills development forum meetings.		

MEASURABLE OBJECTIVES, OUTPUTS AND PERFORMANCE MEASURES:

1	2	3	4	5	6
Programme structure Measurable objectives	**Output**	**Performance Measures**			
		Cost Measure R '000	**Quantity Measure**	**Quality Measure**	**Timeliness Measure**
Render an effective labour Relations services.	Manage Departmental labour issues.		On demand.		Ongoing.
	Manage consultative forum		12 IMLC meetings.		Monthly.
	Manage implementation of performance agreements.			Performance focussed workforce.	
	Manage Departmental Interdepartmental Management Labour Committee (IMLC).				
Sub-programme 9.2: Sectoral Education and Training Authority (SETA).					
Contribution in terms of the Skills Development Act, 1999 (No. 9 of 1999), towards administrative and exceptional costs of the SETA.	Transfer payment.	2003/04 – R103 2004/05 – R103 2005/06 – R103			On demand.

MEASURABLE OBJECTIVES, OUTPUTS AND PERFORMANCE MEASURES: