

Vote 1

Department of the Premier

	2007/08 To be appropriated	2008/09	2009/10
MTEF allocations	R337 076 000	R367 831 000	R410 310 000
Responsible MEC	Premier		
Administering Department	Department of the Premier		
Accounting Officer	Director-General		

1. Overview

Core functions and responsibilities

One of the Department's key responsibilities in terms of its strategic leadership role is the development and the driving of the Provincial Growth and Development Strategy (PGDS), which is a synthesis of the iKapa Elihlumayo strategies. The PGDS provides a vision for shared growth and integrated development in the Province. It presents government's quest to transcend environmental, economic, social and governance challenges facing the province. Anchored on the ideals of shared growth, equity, empowerment and environmental integrity, the PGDS outlines a range of interventions and targets that will guide government with respect to its priorities, resource allocations, operational plans and partnerships over the next decade.

In accordance with the Intergovernmental Relations Framework Act of 2005, the Department of the Premier (DotP) plays a central role in ensuring effective coordination, integration and alignment across the different spheres of government. The department is also responsible for coordination within the provincial government. The Premier's Coordinating Forum (PCF) is largely responsible for ensuring such integration between largely the provincial and local government. Besides the PCF, there are other multi-dimensional forums intended at encouraging and supporting greater alignment such as Integrated Development Plans (IDP) hearings, municipal budget assessments, and the local government Medium Term Expenditure Committee (MTEC) engagements.

The lack of a central monitoring and evaluation unit has in the past resulted in many strategic programmes being pursued with no measurement of progress or impact. A provincial monitoring and evaluation system is currently being developed by the department to monitor the progress and impact of key provincial strategies.

Building internal human and social capital is key to the development of any organisation. The DotP is responsible for the development of the internal human and social capital amongst all Provincial Government of the Western Cape (PGWC) employees in order to ensure well skilled and motivated staff who are able to deliver on the objectives set by the various departments. In respect of internal social capital development, the outcome is to ensure a cohesive workforce who collectively strives towards the achievement of common organisational goals.

The Department is also responsible for developmental communication in the PGWC, which takes into account the needs of society, the developmental goals of government and general empowerment of the citizenry. Through the 'Home for All' campaign the Western Cape Government strives to create a Province that celebrates and honours the equality, dignity and spirit of all people.

Performance management in the public service (institutional, cluster based and individual) is a critical requirement for progressively addressing the ongoing challenges regarding service delivery and tangible impact in terms of the many demands and the limited resources available. Performance management at all levels of the organisation and specifically executive authority and head of department levels are receiving special focus. The availability of reliable information regarding actual performance is imperative for effective performance management and this department will be positioning itself to deal with the non-financial performance management challenges within government.

The Department provides transversal legal services and international relations to promote corporate governance, to ensure sound and sustainable decision-making and to enable the PGWC to actively participate in the regulatory environment.

Building, maintaining and supporting information communication technologies and systems that provide reliable information and enable government to deliver services to citizenry is a major transversal function delivered by this department to the entire PGWC.

Vision

The Western Cape, a Home for All.

Mission

Through holistic governance and strategic leadership, the Department of the Premier will facilitate, coordinate and deliver shared growth and sustainable development, practising outcomes based management, delivering needs-based services efficiently and effectively to the citizens of the Western Cape.

Main services

The Department has identified the following as its key deliverables:

PGDS White Paper with a coherent Strategic ICT Planning Framework and Communication Strategy in support of achieving a 'Home for All'.

Roll-out of the Internal Human and Social Capital Strategies through key interventions such as the Premier's Service Excellence Awards, SMS Learning Network, Learnership Programme, Executive Leadership Programme and the Accelerated Development Programme.

Improving service levels at the coalface through Project Khaedu, the development of a PGWC Staff Performance Management Information System and a Service Delivery Improvement Programme for the PGWC.

Fostering moral regeneration through developing and implementing an integrated moral regeneration programme inclusive of a widely consulted Provincial Moral Regeneration Charter, as well as through the PGWC anti-corruption campaign.

Improving accessibility to government information and services by establishing a further four e-centres in communities and developing one community website.

Providing leadership and coordination to implement the 2010 FIFA World Cup Strategic and Business Plans.

Demands and changes in services

The department, through its reengineering process, has made several changes to its structure in order to deliver on its strategic plan. Inarguably the most radical change brought about by the reengineering is the reduction in the number of branches from four to three. These three branches are:

Governance and Integration: – which is the centre for the development, analysis, implementation support, monitoring, evaluation and review of the PGDS, provincial policies and strategies. Underlying these are the constitutional roles and responsibilities of the provincial government that should guide the effective execution of these functions. The branch is also responsible for corporate communication, which entails strategic communication of the developmental role of the provincial government through the 'Home for All' campaign and provincial communication strategy.

The branch provides integrated strategic policy and governance leadership and support in the department through the following Chief Directorates:

Policy Development to drive the PGDS, shape the province's constitutional roles and develop policies and strategies.

Policy Implementation Support to provide institutional support and instruments to implement policy imperatives and ensure optimal governance.

Monitoring, Evaluation and Review to develop a provincial wide government monitoring and evaluation system and indicators for the PGDS.

Communication to provide internal and external communication and give effect to the Home for All campaign, iKapa Elihlumayo and communicating service delivery imperatives.

Institutional improvement and development – is responsible for promoting good corporate governance through institutional capacity building initiatives and interventions. Driving the iKapa Elihlumayo strategy of 'Building Internal Human and Social Capital' is one of the key outputs of this branch. Furthermore E-Innovation (e-I) has been incorporated into this branch and strives to optimise service delivery through the utilisation of appropriate information and communication technologies.

Various assessments in the Provincial Government of the Western Cape clearly indicated the need for internal social capital to be built amongst the employees of government. The further roll-out of the internal social capital development strategy will be a priority for the 2007/08 financial year. The initial target will be the Department of the Premier, after which the frontline staff of the Provincial Government will be targeted for interventions aimed at building internal social capital. It is further anticipated that 2007/08 initiatives and interventions will be better aligned with the conceptual understanding of the building of internal social capital. For this reason the responsibility for the provincial Sports Day and Spes Bona Gym will be transferred to the department of Cultural Affairs and Sport as from 1 April 2007.

Performance management has developed over the past year into a very strategic and key capacity in terms of individual, institutional and cluster based performance management. The performance management audit and the nine recommendations emanating from it have been addressed. A performance management information system is in the process of being developed and will be key in the further enhancement of performance management, service delivery and developmental imperatives. The ultimate goal is to enhance good governance and ensure positive impact in the service delivery to the people that we serve.

The organisational development function was transformed to three primary focal areas namely, diagnostic surveys, organisational development interventions and intervention assessments to allow the provincial government to concentrate on the most appropriate area(s) for development. The organisational development themes are community engagement, organisational-wide improvement, leadership, partnership, organisational culture and service delivery improvement. The purpose is to render comprehensive institutional assessment and development services based on systems thinking, to contribute to service delivery improvement in the Provincial Government of the Western Cape.

Departmental operations – is responsible for ensuring legally sound, strategically focused and coordinated operations at intergovernmental, interdepartmental and internal departmental levels. Apart from supporting the Premier, Director-General and Executive Council through cabinet, clusters, other provincial committees and Magotla, this branch is also responsible for providing legal services and international relations to both the department and the rest of the Provincial Government.

A key external delivery component of this branch is the Social Dialogue and Human Rights directorate in that it builds social cohesion through targeted programmes to embrace the Home for All vision of the department. It also offers platforms for conflict resolution as a strategic bridging and linking social capital programmes.

Greater emphasis will be placed on promoting and fostering the needs of the marginalised and vulnerable groups such as the aged, gender, children and the disabled.

Acts, rules and regulations

The key legislation that governed the existence of this department at the time is summarised below:

Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)

Constitution of the Western Cape, 1998 (Act 1 of 1998)

Public Service Act of 1994 (as amended)

Public Finance Management Act, 1999 (Act 1 of 1999)

Labour Relations Act, 1995 (as amended)

Employment Equity Act, 1998 (Act 55 of 1998)

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

Archives Act, 1962 (Act 6 of 1962)

Protection of Information Act, 1982 (Act 84 of 1982)

Occupational Health and Safety Act, 1993 (Act 85 of 1993)

Electronic Communication Technology Act, 2002 (Act 25 of 2002)
Promotion of Access to Information Act, 2000 (Act 2 of 2000)
Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005)

Budget decisions

In order to ensure that the Department's goals and objectives as outlined in the annual performance plan are adequately funded, the department embarked on a costing exercise whereby funds were allocated to each objective. This will enable the department to monitor actual expenditure towards the achieving of planned objectives.

Due to the limited funding for compensation of employees, the filling of posts will be done on a prioritisation basis. All underspending on funds allocated to projects will be utilised for the filling of posts in the department.

Cabinet approved that the responsibility for the functions pertaining to the Sports Day, the Gymnasium and the Language Services and its concomitant budget be shifted to the Department of Cultural Affairs and Sport.

The department, together with the Provincial Treasury, will be embarking on a process to devolve selected expenditure relating to ICT goods and services to the relevant provincial departments.

The programme structure that is reflected in this document is in line with the generic programme structure that is prescribed for all Offices of Premiers. To this effect it is important to note that the budget of the Forensic Audit Unit is included in the subprogramme Director-General Support and similarly the budget of the departmental personnel management and special programmes is included in the subprogramme Strategic Human Resources.

2. Review 2006/07

Branch Governance and Integration

The branch was successful in developing the Provincial Growth and Development Strategy (PGDS) which was gazetted as a green paper in October 2006. Part of this process entailed engagements with social partners and the Provincial Development Council (PDC). Alongside this was providing review inputs to iKapa Elihlumayo base strategies in alignment with the PGDS.

PGDS guidelines were also compiled to facilitate shared growth and integrated development between the provincial and local spheres of government through the Districts Growth and Development Summits (DGDS). This included providing strategic support to municipalities in preparation for their DGDS and participation in Local Government Medium Term Expenditure Committee (LGMTEC) hearings.

The need to encourage greater intergovernmental relations has seen the branch together with other components developing measures to enhance such relations in accordance with the prescripts of the Intergovernmental Relations Framework Act of 2005 and the Constitution. Outside broader government scope, the branch is instrumental in cementing relationships with various social partners through the PDC as a platform for dialogue.

Instituting measures to ensure successful 2010 FIFA World Cup in the province was one of the main preoccupations of the branch. The role of the branch ranged from the development of a Strategic Plan for the realisation of a developmental World Cup, working with the City of Cape Town on the Business Plan for the construction and operation of the stadium and other key infrastructure, a framework and institutional architecture for ensuring a successful World Cup and coordinating effective participation in the 2010 FIFA World Cup working committees.

During the period under review, the branch was engaged in the process of developing a provincial government wide monitoring and evaluation framework to measure qualitative outcomes and impact of service delivery. Indicators for monitoring and evaluating development imperatives articulated in the PGDS are also being developed. Added to this, the branch played a leading role in the development of the African Peer Review report.

Notable progress was also registered in the formulation of a communication strategy outlining government's shared growth and integrated development imperatives. At the same, over forty izimbizo were convened as part of government's endeavours to strengthen participatory democracy. A number of significant historical and cultural events and celebrations were also successfully hosted with the branch at the forefront. A Festivals and Events Oversight Committee was formed to rationalise support for participation and funding by the Provincial Government.

Branch Departmental Operations

Social Dialogue and special programmes: Commemorative days were celebrated in the context of democracy celebrations in the form of the Siyabulela programmes for women's month events and youth month events as well as the 16-days of activism against gender violence.

As part of developing special programmes for the removal of access barriers, an economic empowerment framework as a disability access programme was developed and gears toward improved quality of life of persons with disabilities. Research on and mainstreaming of moral regeneration was initiated. Conflict resolution processes to address the Somalian's situation was launched as part of a new work mandate.

Initially the Provincial Youth Commission operated as a unit of the department but became autonomous with effect from 1 December 2006. An implementation and monitoring plan was developed for the Integrated Provincial Disability Strategy and the Provincial Disability Co-ordination Forum was strengthened.

International Relations: In the promotion of sound international relations, existing bilateral co-operation agreements were reviewed. Further support was given to existing successful partnerships with the view to finalising a new strategy for international relations. The Premier and the province hosted a number of delegations including the Governor of Shandong, the Governor of Malaysia, the Russian President and his Royal Highness Prince Edward. New bilateral relations were developed on the African continent in support of New Partnership for African Development (NEPAD) and exploratory discussions with an Indian province took place. Various initiatives for co-operation with a number of African countries were explored during this period. Currently the department is pursuing a relationship with India, Saudi Arabia, Dubai and China to increase our economic investment potential. The Department of Agriculture is already involved with some training programmes in countries such as Namibia and has explored other opportunities for co-operation in both research and training.

Legal Services: The Chief Directorate: Legal Services rendered advice in the form of verbal and written legal opinions on behalf of the provincial executive, provincial departments and public entities. Advice of an ongoing nature was provided with regard to key projects and programmes, such as the 2010 FIFA World Cup and the Premier's Service Excellence Awards. Contracts and correspondence of a technical legal nature were drafted or edited on behalf of departments, with the aim of safeguarding the best interests of the Provincial Government and its departments.

Legal Services expanded its training programme significantly during the period under review. Litigation-related training was presented to a number of provincial departments, highlighting applicable court judgments and identifying high-risk areas to pro-actively reduce litigation against departments. The roll-out of the course on the concluding and management of provincial contracts was continued during the year under review.

Considerable progress has been made with the rationalisation of provincial laws project, which aims to align and integrate provincial legislation and the legislative activities of all departments.

Executive council support: Managed the functioning of the Cabinet meetings, the Cabinet committees, Cabinet Magotlas, Cabinet meets Business, Labour, Civil Society and Faith Based Organisations as well as Provincial Top Management meetings (PTMs), PCFs and Premier's Metro Coordinating Fora (PMCFs).

Branch: Institutional Improvement and Development

Human Capital Development: Various interventions emanating from the Internal Human Capital Development Strategy have been rolled out such as the transformation of the Human Capital Development Forum, the finalisation of a provincial-wide skills audit, the development of the Executive Leadership Development Programme and the implementation of a sustainable skills pool. An electronic Human Resource Development Database has also been developed as a management tool for the human capital development of the PGWC personnel.

Other significant deliverables during the 2006/07 financial year are the successful hosting of the Long Service Awards, the implementation of knowledge management in the field of human capital and the implementation of a three-phase project on discipline management in the PGWC.

Performance Management: Considerable work has been completed in the field of performance management which forms the basis for the performance information system which is currently being developed. These include revising the performance management policy, developing an institutional non-financial performance system, implementing a computer based performance assessment tool and developing a non-financial performance reward system.

A transitional head of department performance evaluation model (aligned to the national PSC system) as well as a Career Management Manual for Heads of Department were developed and implemented.

A comprehensive performance management audit (based on project management principles) was conducted for the PGWC (all twelve departments). For the first time a blogging room was created to survey the confidential views of employees in respect of performance management. The Public Service Commission Report, Auditor-General Report and the cultural audit report/findings were also incorporated and correlated well with the final report. The findings culminated in nine recommendations of which eight have already been implemented.

Institutional Assessment and Development: The Chief Directorates' mission is to continuously contribute to service delivery improvement process and during the past year the unit's achievements includes inter alia the following:

An organisational-wide cultural audit was successfully completed and interventions were designed accordingly and will be implemented.

Coordinate and facilitate the development of the provincial department's service delivery improvement plans. Further to this a service delivery improvement programme will be designed and linked to the MTEF of provincial departments for implementation over the related financial years.

Facilitating the implementation of the Khaedu project.

Providing technical support and consultancy services with regard to macro and micro organisational development intervention of specific provincial departments and provincial wide transversal organisation development interventions.

Social Capital: Structured programmes towards the building of internal social capital included hosting the 5th national Batho Pele Network in Cape Town, facilitating a change roadmap for the department, conducting two Women in Government Speak Outs, successfully hosting the second Premier's Service Excellence Awards, hosting four provincial Sports Days, providing leadership to the Social Capital Network and nurturing a Women in Government Network. Further programmes included the hosting of a SMS learning network, and the establishment of platforms for engagement such as staff imbizo's, participation of lower level staff in Carols by Candlelight, Reconciliation Day celebrations and availing suggestion boxes for staff to interact with the management of the organisation. Various communication campaigns underpinned these interventions.

E-Innovation: One of the main challenges for E-Innovation was to fill the vacancies in its new structure. Achievements by E-Innovation in the 2006/07 financial year were amongst others:

Premier: The relaunch of the Cape Gateway portal, as it is a major instrument in the Provincial Government's drive to become more accessible to the citizens of the province. The portal was awarded one of the top 8 best e-Government Information portals in the World at the World Summit of the Information Society in Tunisia, which was attended by President Thabo Mbeki.

Developed an Enterprise Architecture Framework & Governance process (Phase 1) to support the Strategic ICT Planning process and further improvements to the network infrastructure security were made.

Six new e-Centres and accompanying e-Community Forums were launched, e-Literacy training was provided to 4 centres and Community Websites were developed.

Health: Hospital Information System (HIS) was rolled out to a further 4 hospitals and the Primary Healthcare Information System (PHCIS) was rolled out to 23 Community Health Centres, mainly in the metropolitan area.

Social Services: The roll-out of Social registries, the Child Youth Care Application (CYCA), Programme Management Systems (PMS), Institution Administration System (IAS) and the Geographical Information System (GIS) continued at the Department of Social Development.

Education: The key milestone of installing the 600th Khanya School ICT Lab was surpassed and the Learner Tracking System that enables the tracking of learners across different institutions was rolled out. In addition, the capacity building program for enhancing the ICT skills of Public Servants and Educators reached 3 348 employees.

Environmental Affairs and Planning: The Integrated Pollutant and Waste Management System for the Department of Environmental Affairs was successfully launched and is due to be implemented on 31 March 2007.

Agriculture: Remote sites of the Department of Agriculture were connected by means of Wireless Broadband connectivity reducing connectivity costs considerably. This included a wireless network and computer centre for the JJ Rhode farm school, officially launched by the MECs for Agriculture and Education.

Community Safety: An IP Telephony network was implemented resulting in significant savings on voice infrastructure costs.

3. Outlook for 2007/08

The following activities will be performed by the three branches during 2007/08:

Branch Governance and Integration

Conceptualisation and implementation of the PGDS lead interventions following the publication of the strategy as a White Paper following the Provincial Growth and Development Summit, to be convened with the PDC and social partners to give effect to the PGDS objectives.

Facilitate the development of high-level provincial policies and strategies including policy support, analysis and alignment throughout the provincial government based on the PGDS: iKapa Elihlumayo.

Evaluate and develop a framework to map the provincial government's constitutional roles and responsibilities.

Review and align iKapa Elihlumayo base strategies to promote shared growth and integrated development anchored on the PGDS imperatives and ASGISA.

Facilitate and encourage integrated development and alignment between the three spheres of government through IGR forums, IDPs, LED, DGDS and SDFs.

Institute, coordinate and fully participate in efforts to ensure a successful 2010 FIFA World Cup.

Provide strategic policy and implementation support to clusters.

Ensure the continuous monitoring, evaluation and review of the impact of provincial policies and strategies.

Develop a provincial-wide monitoring and evaluation system to monitor the outcomes and impact of service delivery.

Develop a compendium of indicators for monitoring and evaluating PGDS shared growth and integrated development objectives.

Implementation of the Provincial Communication Strategy, including the oversight of festivals and events, to facilitate communication alignment in line with provincial government vision, mission and objectives.

Further roll-out of the 'Home for All' campaign.

Ensure meaningful public participation through izimbizo as the means to facilitate participatory governance and democracy.

Branch Departmental Operations

Managing the functioning of the Cabinet meetings (approximately 25), the Cabinet committees (approximately 50), Cabinet Magotlas (approximately 4), Cabinet meets Business, Labour, Civil Society and Faith Based Organisations as well as approximately 14 PTMs and 4 PTM Magotlas, approximately 4 PCFs and approximately 5 PMCFs.

Providing comprehensive legal services to the Provincial Government to ensure legally sound and sustainable decision-making at executive and administrative level.

Build Social Cohesion to make a 'Home for All'. To create a culture within the Western Cape and its government that enables delivery on the PGWC agenda.

Public Participation. To engage in dialogues that promote partnerships for human development and to ensure that government is responsive to the needs of society.

Mainstreaming the needs of the vulnerable and marginalised groups to ensure that PGWC programs have maximum impact on them.

Strengthen programmes to address vulnerable groups particularly children and people with disabilities.

Ensure coordinated and integrated service delivery through sound intergovernmental relations.

To render International Relations support to Premier, MECs and departments by arranging through DFA programmes, receiving and accompany visiting delegations.

Facilitate and co-ordinate mutually supportive relations with other spheres of government and with social partners, and render high-level decision support.

Consolidating the functioning of Western Cape Youth Commission.

Social dialogue platforms created internally as well as through the Provincial Development Council.

Develop international cooperation opportunities within Africa in support of NEPAD as well as with provinces in Brazil, India and China.

Provide strategic management, co-ordination and staff function support services to the Department.

Combat economic crime in support of the PGDS through the monitoring of compliance and identifying control weaknesses, improving institutional capacity, monitoring the implementation of recommendations regarding the combating of economic crime and to provide education on prevention and detection strategies.

Branch Institutional Improvement and Development

Implementation of the transformation plan for Human Resource Development (HRD) in the PGWC.

Facilitation of the first part of the new Executive Leadership Development Programme for SMS members.

Roll-out of Human Capital Knowledge Management System to other departments of the PGWC and the establishment of Knowledge Resource Centre.

Design and facilitate the implementation of specific transversal strategic interventions that will inform the Provincial Affirmative Action Programme of Action (e.g. diversity management: gender, disability mainstreaming, scarce skills, targeted recruitment and selection, retention, internships, etc.).

The transversal role-out (implementation) and maintenance of the performance management information system.

The research, development and implementation of a performance management system for salary levels 1 to 4 (as defined in the performance management audit).

Further refinement and full implementation of the assessment tool for individual, institutional and cluster based performance.

Performance management training regarding individuals, SMS, heads of department and executing authorities, induction programmes for heads of department and career management and planning of the heads of department cadre. Individual performance management consultancy service.

Design methodologies and instruments to measure institutional excellence, the application thereof and reporting on results.

Coordinate and facilitate the revitalisation of the Batho Pele Programme within the province.

Provide technical support and advisory services with regard to macro and micro organisational development intervention of specific provincial departments and provincial wide transversal organisation development interventions.

Foster the development of an organisational culture and institutional practices that promote development outcomes and effective service delivery.

Implement initiatives aimed at establishing a value system to underpin developmental outcomes and to ensure that systems, processes and practices support the attainment of a development state. This will be achieved through interventions such as:

- designing a social responsibility programme for staff of the provincial government, compiling a provincial value charter and design and implementation of a diversity and culture programme;

- facilitating the Premier's Service Excellence Awards, staff izimbizo, learning networks, Premier's seminars;

- design a research project on the stock of internal social capital, design and conducting a social capital training programme at Kromme Rhee, and

- roll-out of suggestion boxes programme and picture galleries.

Develop a coherent ICT framework in support of the PGDS including:

- Fully Implement an Enterprise Architecture (Phase 2) enabled Provincial Wide ICT Planning toolkit, in alignment with PGDS. This will enable PGWC to have a common view of all requirements across PGWC to drive out the delivery of value to the citizen and the internal clients of PGWC.

- Pursue the following initiatives identified in support of the PGDS:

 - Develop a broadband connectivity strategy in support of the (SIP).

 - Develop an ICT procurement strategy in support of ICT Sector development (MEDS).

Support the development of Knowledge Economy Skills (External Human Capital) and Service Delivery Skills (Internal Human Capital) through e-Learning and e-Literacy pilots.

Connect communities and Public Services to facilitating knowledge sharing and collaboration (External and Internal Social Capital) through launching new e-Centres (schools, libraries, mobile units, Red Door, etc.) and facilitating the development of websites for local communities.

Establish the Enterprise Wide Business Intelligence/Geographical Information System in support of evidence based policy decision making around the PSDF and SHSS as well as provincial wide monitoring and evaluation.

Providing general ICT advisory and support services to the PGWC which include ensuring continued availability and functioning of 400 current applications, 18 new applications, 13 805 Workstations (Corporate), 10 000 active e-mail accounts, 4 953 active internet accounts, over 27 000 workstations in Schools and over 900 Schools with ICT Labs, more than 212 Servers, 212 Local Area Networks (Buildings) including Clinics, Hospitals, Schools, Dept. Office Buildings, Museums etc., Wide Area Network data lines, e-mail, Help Desk (6 000 Calls per month).

Research and Develop emerging technologies

Review IT Governance Processes and Accountability within the Province to reduce the financial accountability of the Department of the Premier whilst maintaining common ICT Policies and Standards, Interoperability, Information Sharing and high quality ICT Skills available to all departments.

4. Receipts and financing

Summary of receipts

Table 4.1 hereunder gives the sources of funding for the vote.

Table 4.1 Summary of receipts

Receipts R'000	Outcome			Main appro- piation 2006/07	Adjusted appro- piation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Treasury funding										
Equitable share	311 026	277 709	294 769	168 587	169 387	169 387	145 149	(14.31)	162 503	186 963
Financing		9 437			8 600	8 600		(100.00)		
Own receipts (Provincial Treasury)				141 830	141 830	141 830	191 405	34.95	204 785	222 783
Total Treasury funding	311 026	287 146	294 769	310 417	319 817	319 817	336 554	5.23	367 288	409 746
Departmental receipts										
Sales of goods and services other than capital assets	1 910	1 516	818	510	510	510	512	0.39	533	554
Interest, dividends and rent on land							10		10	10
Sales of capital assets			1							
Financial transactions in assets and liabilities			460							
Total departmental receipts	1 910	1 516	1 279	510	510	510	522	2.35	543	564
Total receipts	312 936	288 662	296 048	310 927	320 327	320 327	337 076	5.23	367 831	410 310

Summary of receipts:

Total receipts increase by R16,749 million or 5,23 per cent from R320,327 million in 2006/07 to R337,076 million in 2007/08.

Treasury funding of which:

Equitable share funding decreases by R24,238 million or 14,31 per cent from R169,387 million in 2006/07 to R145,149 million in 2007/08. The equitable share portion of treasury funding includes an earmarked amount of R2,500 million in 2007/08 for the co-ordination of 2010 FIFA World Cup.

Financing from Provincial own receipts increases by R49,575 million or 34,95 per cent from R141,830 million in 2006/07 to R191,405 million in 2007/08.

Details of Departmental receipts:

Departmental own receipts for 2007/08 is estimated at R522 000 of which R410 000 is attributed for the sale of Provincial Government Gazettes. The increase in revenue from the 2006/07 financial year to the 2007/08 financial year is due to the annual review in the tariffs charged.

5. Payment summary

Key assumptions

The department is experiencing severe budgetary pressures, specifically in the areas of compensation of employees and Information and Communication technology funding. All underspending in the 2007/08 financial year will be channeled to those areas to alleviate the pressures.

Programme summary

Table 5.1 below shows the budget or estimated expenditure per programme and Table 5.2 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this vote.

Table 5.1 Summary of payments and estimates

Programme R'000	Outcome						Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06	Main appro- piation 2006/07	Adjusted appro- piation 2006/07	Revised estimate 2006/07	% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
1. Administration ^a	28 876	45 913	39 822	35 694	53 888	54 349	36 503	(32.84)	38 853	40 900
2. Institutional development	273 478	230 593	236 828	234 650	233 855	234 824	249 459	6.23	280 030	313 979
3. Policy and governance	10 582	12 156	19 398	40 583	32 584	31 154	51 114	64.07	48 948	55 431
Total payments and estimates	312 936	288 662	296 048	310 927	320 327	320 327	337 076	5.23	367 831	410 310

^a Premier remuneration payable: Salary R675 775, Car allowance R168 945, with effect from 1 April 2006.

Summary by economic classification

Table 5.2 Summary of provincial payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Current payments	255 131	242 620	267 526	296 326	294 348	294 770	316 950	7.52	340 190	381 614
Compensation of employees	88 028	89 562	121 001	139 632	142 937	139 030	154 833	11.37	168 117	183 719
Goods and services	167 022	152 990	146 292	156 694	151 411	155 740	162 117	4.09	172 073	197 895
Financial transactions in assets and liabilities	81	68	233							
Transfers and subsidies to	7 700	4 834	6 126	7 101	19 790	19 236	16 829	(12.51)	19 066	20 121
Provinces and municipalities	212	427	510	432	1 651	2 022	5	(99.75)		
Departmental agencies and accounts	3 262	3 428	4 000	6 419	15 319	12 406	15 074	21.51	16 042	16 881
Universities and technikons						230		(100.00)		
Non-profit institutions	842	679	1 408	250	2 025	3 518	1 750	(50.26)	3 024	3 240
Households	3 384	300	208		795	1 060		(100.00)		
Payments for capital assets	50 105	41 208	22 396	7 500	6 189	6 321	3 297	(47.84)	8 575	8 575
Machinery and equipment	50 105	41 208	14 526	7 500	6 189	5 415	3 297	(39.11)	8 575	8 575
Software and other intangible assets			7 870			906		(100.00)		
Total economic classification	312 936	288 662	296 048	310 927	320 327	320 327	337 076	5.23	367 831	410 310

Transfers to public entities

Table 5.3 Summary of departmental transfers to public entities

Public entities R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
1. Provincial Development Council	3 262	3 428	4 000	6 419	6 419	4 963	6 574	32.46	7 042	7 381
2. Provincial Youth Commission					8 900	7 443	8 500	14.20	9 000	9 500
Total departmental transfers to public entities	3 262	3 428	4 000	6 419	15 319	12 406	15 074	21.51	16 042	16 881

Transfers to development corporations

Table 5.4 Summary of departmental transfers to development corporations by entity - None

Transfers to local government

Table 5.5 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Category A					240	240	(100.00)			
Category B					960	960	(100.00)			
Category C		210	210	350	370	370	(100.00)			
Total departmental transfers to local government		210	210	350	1 570	1 570	(100.00)			

Note: Excludes regional services council levy.

Departmental Public-Private Partnership (PPP) projects

Table 5.6 Summary of departmental Public-Private Partnership projects - None

6. Programme description

Programme 1: Administration

Purpose: To provide administrative support to the Premier, Executive Council and the Director-General in fulfilling their legislative and oversight function and in promoting good corporate governance.

Analysis per sub-programme:

Sub-programme 1.1: Programme support

to provide administrative support to the management of this programme

Sub-programme 1.2: Office of the Premier

to provide logistical, administrative and advisory support to the Premier in executing the constitutional mandate and statutory duties

Sub-programme 1.3: Executive council support

to render secretariat support services to the Executive Council, clusters and key provincial committees

Sub-programme 1.4: Director-General support

to provide operational support to the Director-General in strategically managing the Province

Sub-programme 1.5: Financial Management

to provide financial management support and advisory services

Policy developments:

None.

Changes: policy, structure, service establishment, etc. Geographic distribution of services:

This programme provides for funding of the internal functions of the department such as providing professional support to the Premier (including the official residence), Executive Council, Director-General and the rest of the department.

Programme 1: Administration

Sub programme	Measurable objective	Performance measure	Target (2007/08)	
1.4 Director-General Support	Monitor compliance and identify control weakness.	Number of corrective measures indicated and policies formulated.	100% of committed.	
	Improve institutional capacity.	Approval and implementation of Provincial Anti-Corruption Prevention and Detection strategy.	Strategy in place.	
		Establishment of Western Cape Anti Corruption Forum.	Launch Forum	
		Number of departments that conducted fraud risk assessments.	12	
		Number of Fraud prevention plans compiled.	12	
		Number of Forensic Investigative Audits initiated.	100%	
		Monitor implementation of recommendations regarding the combating of economic crime.	Number of disciplinary cases recommended.	Relative to evidence.
			Monetary value of recoveries initiated.	Relative
	To provide education on prevention and detection strategies.	Number of criminal prosecutions recommended.	Relative	
		Number of corrective measures implemented.	Relative	
	Number of education sessions.	12		

Table 6.1 Summary of payments and estimates – Programme 1: Administration

Sub-programme R'000	Outcome			Main appro- piation 2006/07	Adjusted appro- piation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2003/04	2004/05	2005/06				2007/08	2006/07	2008/09	2009/10
1. Programme support				1 260	11 895	11 795	2 565	(78.25)	2 719	2 855
2. Office of the Premier ^a	12 877	16 099	11 490	7 340	9 073	8 227	9 170	11.46	9 720	10 206
3. Executive Council support	2 994	5 602	4 006	2 468	2 135	2 033	2 256	10.97	2 391	2 511
4. Director-General support ^b	5 924	14 398	14 991	11 548	15 816	17 409	8 321	(52.20)	8 820	9 261
5. Financial management	7 081	9 814	9 335	13 078	14 969	14 885	14 191	(4.66)	15 203	16 067
Total payments and estimates	28 876	45 913	39 822	35 694	53 888	54 349	36 503	(32.84)	38 853	40 900

^a Premier remuneration payable: Salary R675 775, Car allowance R168 945, with effect from 1 April 2006.

^b Includes Forensic Audit budget of R5 410 000 (2007/08), R5 735 000 (2008/09), R6 078 000 (2009/10).

Table 6.1.1 Summary of provincial payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome			Main appro- piation 2006/07	Adjusted appro- piation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2003/04	2004/05	2005/06				2007/08	2006/07	2008/09	2009/10
Current payments	27 705	45 038	38 413	35 182	53 023	52 423	35 103	(33.04)	37 078	39 125
Compensation of employees	16 813	19 317	20 341	20 544	39 431	38 525	24 074	(37.51)	25 718	27 424
Goods and services	10 885	25 677	18 051	14 638	13 592	13 898	11 029	(20.64)	11 360	11 701
Financial transactions in assets and liabilities	7	44	21							
Transfers and subsidies to	172	218	496	12	15	1 075	1 200	11.63	1 200	1 200
Provinces and municipalities	43	49	55	12	15	15		(100.00)		
Non-profit institutions	78	162	409				1 200		1 200	1 200
Households	51	7	32			1 060		(100.00)		
Payments for capital assets	999	657	913	500	850	851	200	(76.50)	575	575
Machinery and equipment	999	657	905	500	850	851	200	(76.50)	575	575
Software and other intangible assets			8							
Total economic classification	28 876	45 913	39 822	35 694	53 888	54 349	36 503	(32.84)	38 853	40 900

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Transfers and subsidies to (Current)	172	218	496	12	15	1 075	1 200	11.63	1 200	1 200
Provinces and municipalities	43	49	55	12	15	15		(100.00)		
Municipalities	43	49	55	12	15	15		(100.00)		
of which								(100.00)		
Regional services council levies	43	49	55	12	15	15				
Non-profit institutions	78	162	409				1 200		1 200	1 200
Households	51	7	32			1 060		(100.00)		
Social benefits	1		9			1 060		(100.00)		
Other transfers to households	50	7	23							

Programme 2: Institutional Development

Purpose: To improve service delivery through institutional capacity building and transformation management.

Analysis per sub-programme:

Sub-programme 2.1: Programme support

to provide administrative support to the management of this programme

Sub-programme 2.2: Strategic human resource

to provide strategic direction on human resources management and service delivery

Sub-programme 2.3: Performance management

to sustain a system of organisational, managerial and individual performance assessment

Sub-programme 2.4: Institutional assessment & development

to ensure that institutional capacity building initiatives and interventions are evidence based and appropriate

Sub-programme 2.5: Social capital

to foster the development of an organisational culture and institutional practices that promote developmental outcomes and effective service delivery

Sub-programme 2.6: IT and IT infrastructure

to provide strategic information technology management, leadership and support

Sub-programme 2.7: Legal advisory services

to provide legal services and advisory support services

Sub-programme 2.8: Communication

to provide strategic communications leadership and support

Policy developments:

None.

Changes: Policy, structure, service establishment, etc. Geographic distribution of services:

This is a new programme which provides for the funding of transversal functions which include building internal human and social capital, individual and organisational performance management, institutional and the managing of the Centre for e-Innovation.

Service delivery measures:

Programme 2: Institutional development

Sub programme	Measurable objective	Performance measure	Target (2007/08)
2.2 Strategic Human Resources	Transformation of Human Resource Development function.	Implementation of a phased transformation plan for HRM function and Cape Admin academy.	100%
		Develop a provincial skills development plan based on the Skills Audit. Communicate the outcomes of the Skills Audit to all departments.	Skills development plan developed.
	Capacity building in support of the PGDS, Batho Pele & iKapa Elihlumayo in terms of the Departmental Workplace Skills Plans.	Presentation of centralised in-house training interventions. Facilitation of outsourced training interventions. Co-ordination of Learnerships and internships.	100% of planned annual training programmes completed.
		Facilitation of the Executive Leadership development programme (partnership).	60 SMS members trained.
		Implementation of the Phase II of the Accelerated Development Programme.	27 MMS members trained.
		Develop and rollout of re-orientation program. Ensure transversal compliance ITO policy guidelines.	100%, within 3 months of appointment.
		Functional HRMT training.	100% on committed requests fulfilled.
		Establish and maintain an efficient and effective Human Capital Development System.	Roll out the network-based HRD System.
	Strategically guide the Human Capital database management systems Persal (including JE) in accordance with national guidelines and collective mandates.		Functional system.
	Render transversal strategic Labour relations services in terms of the PGDS.	Convened Annual Employment Conference.	100 SMS
		Implementation of 6 Learnership Programmes, targeting the designated groups.	6 programmes completed
		Labour relations monitor Issued/published quarterly.	Quarterly reports (4)
	Render transversal support and manage special transversal HRM initiatives.	Policy analysis and evaluation of existing personnel management policies aligned to HRM policy list and national priorities.	Priority Policies reviewed
		Develop Provincial AA Programme of Action.	POA in place.
Strategic monitoring and evaluation of the HR function and efficiency of policy initiatives.		Quarterly review.	
Introduce and maintain formal knowledge management system.	Establish and operationalise central knowledge resource centre (library) for Dept of Premier.	Pilot completed.	
	Roll-out of Human Capital Virtual Knowledge centre to other PGWC departments.	POA completed.	
2.3 Performance Management	Institutional performance management reviews. Performance management of HOD's.	Complete assessment and compile reports.	4 quarterly reports per department.
		Performance agreements reviewed.	100% (12 Performance agreements reviewed).
		Assess performance.	4 quarterly reports addressing the matter tabled to cabinet.

Sub programme	Measurable objective	Performance measure	Target (2007/08)
	Provide performance management systems.	<p>Provide career management (for the 12 HODs) in compliance with the guiding prescripts (inclusive of quality).</p> <p>Implementation of a performance management information system for the PGWC.</p> <p>Review of a performance management policy for salary levels 01 – 04.</p> <p>Monitoring of (individuals and institutions) performance management norms and standards.</p> <p>Implementation of a non-monetary reward system.</p> <p>Research and development of a performance management model/mechanism for executing authorities.</p>	<p>PGWC fully compliant regarding heads of Department.</p> <p>Fully functional performance management information system.</p> <p>Complete review and implement updated policy.</p> <p>Full implementation of agreed system.</p> <p>Full implementation of agreed system.</p> <p>Model/mechanism developed and consulted.</p>
2.4 Institutional Assessment & Development	<p>Design methodologies and instruments to measure institutional excellence.</p> <p>Application of institutional excellence methodologies and instruments and provide reports.</p> <p>Revitalise the Batho Pele Programme.</p>	<p>Develop Organisation development intervention assessment model to ensure continuous service delivery improvement.</p> <p>Develop Diagnostic survey instruments.</p> <p>Organisational culture best practice model.</p> <p>Employee health and wellness diagnostic framework.</p> <p>ODI Tools and Instruments.</p> <p>Conduct institutional diagnostics x 4.</p> <p>Conduct DotP: Competency Assessment (level 1-12).</p> <p>Conduct research and issue report on research findings regarding race and prejudice.</p> <p>Facilitate organisational development intervention within PGWC.</p> <p>Facilitate the development of Service Delivery Improvement Program for the PGWC.</p> <p>Identify and set up proper Service Level Agreements that prioritise key interventions with every department in the PGWC.</p> <p>Sensitise the SMS members to the "coalface of service delivery", Khaedu Project.</p> <p>Facilitate a Provincial Batho Pele Learning Network.</p> <p>Participate in National Batho Pele Network.</p>	<p>1 ODI Assessment Model.</p> <p>4 DS Instruments</p> <p>1 OCB Model</p> <p>1 HW Framework</p> <p>1 ODI Toolkit</p> <p>4 diagnostics conducted</p> <p>DotP level 1-12 Competencies assessed.</p> <p>1 Report on R & P Of PGWC</p> <p>32 ODI Reports</p> <p>1 SDIP Report</p> <p>12 SLAs</p> <p>4 Events</p> <p>4 Learning Network sessions.</p> <p>1 Conference</p>
2.5 Social Capital	<p>To establish a value system that promotes developmental outcomes and effective service delivery.</p> <p>To ensure that organisational practices, systems and processes support the attainment of a developmental state.</p>	<p>Design a social responsibility programme: an approved social responsibility programme for implementation in 2008/9.</p> <p>Design and implement a diversity and culture programme: improved climate survey metrics.</p> <p>Facilitate Premier's Service Excellence Awards.</p> <p>Facilitate staff izimbizo.</p> <p>Establish learning networks for both SMS and MMS employees.</p>	<p>1 SRP</p> <p>4 Diversity appreciation izimbizo.</p> <p>1 Event</p> <p>6 izimbizo.</p> <p>12 Learning Network</p>

Sub programme	Measurable objective	Performance measure	Target (2007/08)
		Organise Premier's Seminars. Roll-out of the Internal Social Capital Strategy. Plan and implement suggestion boxes programme. Design research to measure the stock of social capital. Social Capital training programmes: DotP used as the laboratory.	12 Seminars Rollout plan implemented. Completed Programme Plan. Progress report on first phase of research. Accredited training programme piloted.
2.6 IT and IT infrastructure	Develop a coherent Strategic ICT Planning Framework & Methodology in support of the PGDS. Manage the renewal (replacement and addition) of ICT infrastructure and end user equipment (Capacity planning) Provide support for all existing ICT hardware, software and networks. Maintain and support custom transversal and departmental ICT applications. Develop and maintain appropriate policies and strategies, including standards and norms and co-ordinating frameworks.	Provincial wide Strategic ICT planning Framework & Methodology developed & signed off. PGDS aligned Provincial ICT plan. A Provincial broadband connectivity strategy (within SIP) developed & signed off. ICT Procurement Strategy developed in support of the MEDS (ICT sector development, SMME development, BEE). Connected e-Communities and Public Services in support of Social Capital Development Strategy. Establish the Enterprise Wide Business Intelligence/Geographical Information System. Implement and maintain approved plan to replace obsolete - and provide for additional - infrastructure and end user equipment (Capacity Planning). Ensure availability of data. Provide ICT service and support call centre. Ensure effective and efficient delivery from all vendors and ICT suppliers and report all cost drivers to customer department. Ensure availability of PALS, HIS, eWorks, Exams, Cape Gateway (400 systems). Assist to plan and develop major functional enhancements. ICT Procurement Policy (sourcing, contracts, SLA's relationship management). ICT plans in support of business goals. Enterprise Architecture and technology direction. Framework to govern changes to existing systems infrastructure and end user computing. Business continuity and Disaster recovery policy and strategy (plan). IT end user policy (defining desktop usage, network and internet access and usage, email usage).	Framework & Methodology signed off, by 30/06/07. Plan by 31/03/08 Strategy by 31/03/08 Strategy by 31/03/08 4 e-Centres, 1 Community website Technically stable system deployed. Capacity plan for all 12 departments. No more than 175 hours of downtime. Customer satisfaction as per agreed performance levels. Monthly reports delivered to 12 departments. No more than 175 hours of downtime. 26 Develop and implement policy. Agree and evaluate all departmental ICT plans. Complete year 2 Enterprise Architecture development. Update policy and implement. Update policy and implement. Consolidate and update policy and implement.

Sub programme	Measurable objective	Performance measure	Target (2007/08)
	Develop and maintain the Enterprise architecture and deliver special projects as agreed.	<p>Systems infrastructure security policy (incl. Intrusion detection and intrusion prevention) in compliance with NIA regulations (MISS).</p> <p>ICT facilities (incl. Data centres, switching centres) management policy.</p> <p>Systems development lifecycle policy.</p> <p>All ICT policies and strategies appropriately organised and communicated.</p> <p>E-Government strategy.</p> <p>Implement MSP approved and funded projects.</p> <p>Roll out IP Telephony to further buildings of the PGWC.</p> <p>Roll out 2007/2008 plan for Khanya.</p> <p>Improve efficiency and cost-effectiveness of data communications for business critical applications (e.g. VPN, wireless, QoS, etc.).</p>	<p>Consolidate and update policy and implement.</p> <p>Develop policy.</p> <p>Consolidate and update policy and implement.</p> <p>Create and maintain ontology and communicate to stakeholders.</p> <p>Refine and review.</p> <p>100% compliance to plan (where all resource criteria met).</p> <p>3 buildings</p> <p>200 ICT labs</p> <p>Implement VPN in the CBD building.</p> <p>Quality of Service (QoS) in 3 Departments.</p> <p>Wireless connectivity in 2 Depts.</p> <p>Initiate project.</p> <p>3 new services online.</p> <p>Capacity to handle 15 000 calls per month.</p> <p>8 departmental services rendered.</p>
	Build skills capacity.	<p>First phase of the Educational wide area network.</p> <p>Implement Cape Gateway Portal Version 2.</p> <p>Support and enhance service of the Cape Gateway Call Centre.</p> <p>Provide support for call centre campaigns and special services (e.g. taxi licensing, consumer protector complaints).</p> <p>Implement Business Process management and optimisation.</p> <p>Capacity building of CEI staff (WSP).</p> <p>ICT literacy training programme for educators (in schools).</p> <p>ICT literacy training programmes for public servants.</p>	<p>3 business processes.</p> <p>Consolidate, update and implement plan.</p> <p>Facilitate the training of 2 000 educators.</p> <p>Facilitate the training of 2 000 public servants.</p>
2.7 Legal Advisory Services	<p>Strategic training interventions where required.</p> <p>Providing project based legal support.</p> <p>Law reform of the Provincial statute book to align with the PGDS and the Constitution.</p> <p>Implementation of guidelines on the referral and management of legal matters.</p>	<p>Number of training interventions.</p> <p>Number of projects.</p> <p>Number of prioritised departments in respect of which law reform is being undertaken.</p> <p>Guidelines Implemented.</p>	<p>12</p> <p>12</p> <p>4</p> <p>By September 2007</p>
2.8 Communications	<p>Establish a Communication plan to educate and inform citizens and partners about PGDS.</p> <p>Transform relationships with NGOs to ensure a more equal, cohesive and tolerant society.</p>	<p>Communication Plan debated & signed off.</p> <p>Supporting communications strategy developed and implemented.</p>	<p>By 30 June 2007</p> <p>Funding framework understood and accepted by stakeholders.</p>

Sub programme	Measurable objective	Performance measure	Target (2007/08)
	Dev. and implement and comprehensive and integrated developmental Home for All comm.'s and marketing strategy, using comm.'s that focus on human rights, social inclusion and diversity.	Plan developed, including research, formulation of messages (including corporate identity), target audiences and delivery mechanisms (internal to the organisation as well as external).	Plan developed.
	Co-ordination of funding partnerships in events and festivals.	Annual funding plan and quarterly M&E reports submitted to cabinet.	4 Quarterly reports.
	Develop the visual standards guideline for the Provincial Government, and ensure that it is implemented in all departments.	Communication and visual standards guideline developed (crest, Home for All logo, flag, stationary and signage).	Guideline developed.
	Apply the National Public Participation (izimbizo) strategy.	Annual izimbizo focus weeks held. Presidential izimbizo held (initiated by Presidency).	30 per year 2 per year
	Implementation of internal communication strategy and plan with a focus on internal social and human capital.	Internal PGWC newsletter produced. Internal DotP newsletter produced. Intranet site relaunched and maintained. Cape Gateway phase II launched, and content maintained. Provincial Government. Communications Forum operational.	10 newsletters produced. 12 newsletters produced. Launch on completion of Cape Gateway Phase II. Launch on completion of Cape Gateway Phase II. Operational April 2007.
	Implementation of effective media relations strategy and plan.	Media Liaison Officer Forum operational. Media monitoring capacity initiated.	Operational June 2007. Assessment process and proposal presented by August 2007.
	Annual PGWC communications strategy.	Annual PGWC communications strategy adopted by cabinet. Implementation monitored.	Strategy presented by July 2007. Quarterly reviews completed.

Table 6.2 Summary of payments and estimates – Programme 2: Institutional development

Sub-programme R'000	Outcome			Main appro- piation 2006/07	Adjusted appro- piation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
1. Programme support	2 733	2 403	2 526	5 071	798	795	1 733		1 906	2 097
2. Strategic human resource	23 813	25 790	30 528	25 017	27 875	24 194	34 472	42.48	39 137	43 051
3. Performance management	14 579	2 161	2 485	2 697	3 024	3 024	5 410	78.90	5 951	6 546
4. Institutional assessment & development	8 417	8 804	10 976	12 971	11 044	10 779	13 731	27.39	15 104	16 615
5. Social capital				4 374	2 209	3 429	4 612	34.50	5 073	5 581
6. IT & IT infrastructure	209 608	173 258	152 254	151 043	154 640	158 534	156 984	(0.98)	176 870	200 503
7. Legal advisory services	7 349	9 650	11 089	7 651	7 989	7 793	9 375	20.30	10 313	11 343
8. Communication	6 979	8 527	26 970	25 826	26 276	26 276	23 142	(11.93)	25 676	28 243
Total payments and estimates	273 478	230 593	236 828	234 650	233 855	234 824	249 459	6.23	280 030	313 979

Table 6.2.1 Summary of provincial payments and estimates by economic classification – Programme 2: Corporate support

Economic classification R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Current payments	220 844	189 351	214 575	227 598	224 953	225 710	246 557	9.24	270 806	304 539
Compensation of employees	66 975	65 378	92 794	100 277	96 074	94 202	118 842	26.16	126 735	139 194
Goods and services	153 802	123 949	121 570	127 321	128 879	131 508	127 715	(2.88)	144 071	165 345
Financial transactions in assets and liabilities	67	24	211							
Transfers and subsidies to	3 725	746	1 050	52	3 563	3 713	5	(99.87)	1 224	1 440
Provinces and municipalities	161	156	228	52	1 268	1 268	5	(99.61)		
Non-profit institutions	245	297	649		1 500	2 445		(100.00)	1 224	1 440
Households	3 319	293	173		795					
Payments for capital assets	48 909	40 496	21 203	7 000	5 339	5 401	2 897	(46.36)	8 000	8 000
Machinery and equipment	48 909	40 496	13 341	7 000	5 339	4 495	2 897	(35.55)	8 000	8 000
Software and other intangible assets			7 862			906		(100.00)		
Total economic classification	273 478	230 593	236 828	234 650	233 855	234 824	249 459	6.23	280 030	313 979

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Transfers and subsidies to (Current)	3 725	746	1 050	52	3 563	3 713	5	(99.87)	1 224	1 440
Provinces and municipalities	161	156	228	52	1 268	1 268	5	(99.61)		
Municipalities	161	156	228	52	1 268	1 268	5	(99.61)		
of which	161	156	228	52	48	48	5	(89.58)		
Regional services council levies	161	156	228	52	48	48				
Municipal agencies and funds					1 220	1 220		(100.00)		
Non-profit institutions	245	297	649		1 500	2 445		(100.00)	1 224	1 440
Households	3 319	293	173		795					
Social benefits	66		11							
Other transfers to households	3 253	293	162		795					

Programme 3: Policy and governance

Purpose: To initiate the development and implementation of policies and strategies to achieve a coordinated approach towards sustainable provincial growth and development.

Analysis per sub-programme:

Sub-programme 3.1: Programme support

to provide administrative support to the management of the components in this programme

Sub-programme 3.2: Special programmes

to coordinate and facilitate Human Rights issues

Sub-programme 3.3: Intergovernmental relations

to promote intergovernmental relations

Sub-programme 3.4: Provincial policy management

to coordinate and facilitate socio-economic development through the monitoring and evaluation of strategic policy implementation

Sub-programme 3.5: Policy development

to facilitate the development of high-level provincial policies and strategies

Sub-programme 3.6: Policy implementation support

to promote sustained implementation of provincial policies and strategies

Policy developments:

The Intergovernmental Relations Framework Act of 2005, imposes a duty on the department to play a central role in ensuring effective coordination, integration and alignment across the different spheres of government. The Premier's Coordinating Forum is largely responsible for ensuring such integration between the provincial and local government. Other multi-dimensional forums intended at encouraging and supporting greater alignment are the Integrated Development Plans (IDP) hearings, municipal budget assessments, and the local government Medium Term Expenditure Committee (MTEC) engagements. The Branch is also responsible for coordination within the provincial government.

Changes: Policy, structure, service establishment, etc. Geographic distribution of services:

This programme provide funding of functions such as the development, implementation and management of provincial policies, the coordination of the fostering of human rights obligations as well as managing inter and intra-governmental cooperation.

Service delivery measures:

Programme 3: Policy and governance

Sub-programme	Measurable objective	Performance measure	Target (2007/08)
3.2 Special Programmes	Transform relationships with NGOs to ensure a more equal, cohesive and tolerant society.	Current relationships reviewed and assessed; framework to guide funding and partnerships in a developmental context developed.	Funding framework in use.
	Establish new and strengthen existing provincial social capital networks.	Existing structures (~20) reviewed, network structures reorganised (new partnerships formed where necessary). Community based social inclusion projects initiated.	10 reviewed Dependent on review of existing structures (2.1.2.1). Funding from third quarter.
	Consultative structures for marginalised groups are established and sustained.	Joint projects for youth and women development delivered. Draft UN convention country commitments for disabled popularised. Disabled access to government buildings monitored. Provincial Advisory Council on Children's Rights established.	4 campaigns. 4 dialogue sessions, 1 conference. Audit completed and corrective action plan in place. Council in place.

Sub-programme	Measurable objective	Performance measure	Target (2007/08)
	<p>Develop and implement an integrated moral regeneration programme.</p> <p>Administer a provincial honours program in terms of the Provincial Honours Act.</p> <p>Offer alternative ways to resolve conflicts between communities and groupings.</p> <p>Appraise diplomatic corps of provincial government programs.</p> <p>Ensure that the design and delivery of the Provincial sectoral disability strategy (PSDS) and departmental service delivery activities addresses the economic and social needs of vulnerable and marginalised groups.</p> <p>Advocacy on behalf of vulnerable groups, and act as national interface, and lobby and provide assistance and support to orgs involved, and set up structures at a local government level.</p> <p>Facilitate and provide support for the establishment and running of integrated human rights offices at local government level (together with the Department of Local Government).</p> <p>Mainstreaming the communication needs of the vulnerable and marginalised into the Home for All communication and marketing plan (see above).</p>	<p>Advocacy and monitoring of the progressive realisation of the achievement of children's rights (internally and externally).</p> <p>Overall moral regeneration program designed and publicised. Incl. the identification and measurement of indicators of moral climate (e.g. crime rates, levels of violence, compliance with the law, quick and fair legal process). Include roles for local govt. provincial government, Youth Commission, PDC (faith-based, labour). Include support for the Ethical Leaderships Project.</p> <p>Provincial Honours Award Ceremony held.</p> <p>Existing approach to conflict resolution between communities and groupings investigated and redefined.</p> <p>Conflict resolution processes facilitated.</p> <p>Annual event and bilateral meeting held.</p> <p>Annual Performance Plans of Departments, EPWP, PGDS, WC 2010 program co-coordinated and aligned; goals, measures and approaches to mainstreaming the needs of vulnerable and marginalised groups identified above adopted.</p> <p>Goals, measures and approaches incorporated into all service delivery and program implementation activities.</p> <p>Integrated database of vulnerable network organisations dealing with vulnerable groupings developed.</p> <p>Monitor and report on the provincial progress with regard to the implementation of legislation and UN declarations including the Millennium Development Goals.</p> <p>Integrated Human Rights Offices equipped.</p> <p>Materials development, sign language charts and Braille charts, tool kits for gender sensitivity training, etc.</p>	<p>Provincial commitment to Children's day assessed</p> <p>Dialogue with external role-players.</p> <p>Provincial Moral Standards Charter developed and implemented.</p> <p>One per year.</p> <p>Documented guidelines implemented.</p> <p>Community based training programme developed.</p> <p>Two conflict issues received attention.</p> <p>5 per year.</p> <p>Gap analysis completed.</p> <p>Plans aligned.</p> <p>Consolidated database established.</p> <p>2 reports per year</p> <p>2 local Human Rights offices.</p> <p>Materials produced and implemented.</p>
3.3 Intergovernmental Relations	<p>Leverage existing IGR Framework to deliver on shared growth and integrated development imperatives.</p> <p>Develop international cooperative opportunities.</p>	<p>To enter into strategic partnerships and agreements with other spheres of government to maximise growth and development opportunities.</p> <p>Implementing the IGRF Act.</p> <p>Form cooperative bilateral and multilateral agreements with strategic international agreements (NEPAD, BRICCA, Middle-East).</p>	<p>2 Engagements.</p> <p>3 PCF, 2PCC, 3 PMCF</p> <p>Plan for international engagements developed.</p>

Sub-programme	Measurable objective	Performance measure	Target (2007/08)
	Manage delegations.	Comprehensive logistical support. Conclusion of MoUs.	8 delegations 2 MoU's
3.4 Provincial Policy Management	Establish a Monitoring, Evaluation & Review Framework for the PGDS. Apply the National Public Participation (izimbizo) strategy. Refinement of the Compendium of Indicators. Establish a Datacore Directory of common datasets for PWMES. Leverage existing IGR Framework to deliver on shared growth and integrated development imperatives. Develop and implement the work programme for the Internal Learning Network.	Framework for Monitoring, Evaluation & Review Phase 1 for PGDS developed and signed off (includes common M& E criteria, standards and datasets). Izimbizo assessment reports submitted. Refined Compendium of Indicators. Established Datacore Directory with standards and criteria. Develop a Programme of Action for the APRM. M&E and Research Capacity within the Provincial Government.	M,E & R Framework phase 1 by 31 March 2008. Assessment reports finalised for all izimbizo. Refined and agreed upon compendium of indicators for High Level Objectives. Draft 1 Completed. Programme of action in place. Annual Workplan for the Internal Learning Network completed.
3.5 Policy Development	Develop institutional framework for partnerships at local, provincial and national level. Embed the PGDS in the policies, programmes and planning cycles of government. Constitutional compliance policy framework. National and provincial policy and legislation compliance. Policy development.	PGDS operational institutional framework developed and signed off. PGDS reflected in provincial government strategic plans, APP's, budgets and revised iKapa strategies. PGDS reflected in district/metro GDSs, IDPs and budgets. PGDS perspective reflected in national policies and programmes. Compliance assessment report. Finalise policy compliance audit report. Develop a policy compliance plan/framework. Policies developed. PGWC policy agenda April 2008.	Completed by 31 March 2008. 12 depts' APP's by 31 March 2008. 5 districts and City by 31 March 2008. Provincial plan of action by 31 March 2008. 1 Compliance assessment Report June 2007. 1 Compliance plan/framework. 1 report, finalised by October 2007. Policy compliance plan/framework completed. 1 Policy 2007/08- 1 Policy 2009/10. 1 PGWC policy agenda.
3.6 Policy Implementation Support	Engage with stakeholder in relation to delivery of PGDS lead interventions. Support and sustain the cluster institutional network through Effective operationalisation of the cluster system, Establishment of workstreams and TOR's in the economic, social and G&A clusters, Maintenance of a Project Management System to support the workstreams via the Projects office.	Integrated multi-functional projects aligned to PGDS including 2010 FIFA World Cup, Cape Flats Infrastructure Initiative (CFII), Water, energy and waste management, scarce skills strategy. Facilitate terms of reference and the design of programme plans in 20 workstreams. Coordination and integration task workstreams. The establishment of 12 programme planning streams.	Fully scoped lead interventions. Terms of reference for 20 Workstreams. Coordination and integration task team June 2008. 12 Planning streams in April 2008.

Table 6.3 Summary of payments and estimates – Programme 3: Policy and governance

Sub-programme R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
1. Programme support	1 674	1 837	1 889	2 699	650	719	1 697	136.02	1 670	1 837
2. Special programmes	6 734	7 260	13 198	22 032	22 592	21 623	26 357	21.89	24 754	27 229
3. Intergovernmental relations	1 178	1 557	1 518	4 337	2 787	2 469	6 248	153.06	6 004	6 604
4. Provincial policy management			1 328	3 962	2 797	2 199	4 114	87.09	3 818	4 200
5. Policy development	996	1 502	1 465	4 236	2 551	2 937	4 751	61.76	5 105	5 616
6. Policy implementation support				3 317	1 207	1 207	7 947	558.41	7 597	9 945
Total payments and estimates	10 582	12 156	19 398	40 583	32 584	31 154	51 114	64.07	48 948	55 431

Earmarked allocations:

Included in sub-programme 3.6: Policy and implementation is an earmarked allocation amounting to R2 500 000 for the co-ordination of the 2010 FIFA World Cup.

Table 6.3.1 Summary of provincial payments and estimates by economic classification – Programme 3: Policy and governance

Economic classification R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Current payments	6 582	8 231	14 538	33 546	16 372	16 637	35 290	112.12	32 306	37 950
Compensation of employees	4 240	4 867	7 866	18 811	7 432	6 303	11 917	89.07	15 664	17 101
Goods and services	2 335	3 364	6 671	14 735	8 940	10 334	23 373	126.18	16 642	20 849
Financial transactions in assets and liabilities	7		1							
Transfers and subsidies to	3 803	3 870	4 580	7 037	16 212	14 448	15 624	8.14	16 642	17 481
Provinces and municipalities	8	222	227	368	368	739		(100.00)		
Departmental agencies and accounts	3 262	3 428	4 000	6 419	15 319	12 406	15 074	21.51	16 042	16 881
Universities and technikons						230		(100.00)		
Non-profit institutions	519	220	350	250	525	1 073	550	(48.74)	600	600
Households	14		3							
Payments for capital assets	197	55	280			69	200	189.86		
Machinery and equipment	197	55	280			69	200	189.86		
Total economic classification	10 582	12 156	19 398	40 583	32 584	31 154	51 114	64.07	48 948	55 431

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appropriation 2006/07	Adjusted appropriation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Transfers and subsidies to (Current)	3 803	3 870	4 580	7 037	16 212	14 448	15 624	8.14	16 642	17 481
Provinces and municipalities	8	222	227	368	368	739		(100.00)		
Municipalities	8	222	227	368	368	739		(100.00)		
Municipalities of which	8	222	227	368	368	739		(100.00)		
Regional services council levies	8	12	17	18	18	18				
Departmental agencies and accounts	3 262	3 428	4 000	6 419	15 319	12 406	15 074	21.51	16 042	16 881
Entities receiving transfers	3 262	3 428	4 000	6 419	15 319	12 406	15 074	21.51	16 042	16 881
Western Cape Provincial Development Council	3 262	3 428	4 000	6 419	6 419	4 963	6 574	32.46	7 042	7 381
Western Cape Provincial Youth					8 900	7 443	8 500	14.20	9 000	9 500
Universities and technikons						230		(100.00)		
Non-profit institutions	519	220	350	250	525	1 073	550	(48.74)	600	600
Households	14		3							
Other transfers to households	14		3							

7. Other Programme Information

Personnel numbers and costs

Table 7.1 Personnel numbers and costs

Programme R'000	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010
1. Administration	98	92	99	119	126	128	133
2. Institutional development	402	414	409	405	451	455	465
3. Policy and governance	31	25	25	36	43	45	53
Total personnel numbers	531	531	533	560	620	628	651
Total personnel cost (R'000)	88 028	89 562	121 001	139 030	154 833	168 117	183 719
Unit cost (R'000)	166	169	227	248	250	268	282

Table 7.2 Departmental personnel number and cost

Description	Outcome			Main appropriation 2006/07	Adjusted appropriation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Total for department										
Personnel numbers (head count)	531	531	533	530	560	560	620	10.71	628	651
Personnel cost (R'000)	88 028	89 562	121 001	139 632	142 937	139 030	154 833	11.37	168 117	183 719
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	35	33	35	22	27	27	44	62.96	44	44
Personnel cost (R'000)	3 612	4 688	4 588	2 997	4 490	4 490	11 033	145.72	11 695	12 397
Head count as % of total for department	6.59	6.21	6.57	4.15	4.82	4.82	7.10		7.01	6.76
Personnel cost as % of total for department	4.10	5.23	3.79	2.15	3.14	3.23	7.13		6.96	6.75
Finance component										
Personnel numbers (head count)	32	31	31	56	64	67	73	8.96	76	80
Personnel cost (R'000)	4 134	5 064	5 155	9 172	9 376	9 456	9 620	1.73	10 197	10 809
Head count as % of total for department	6.03	5.84	5.82	10.57	11.43	11.96	11.77		12.10	12.29
Personnel cost as % of total for department	4.70	5.65	4.26	6.57	6.56	6.80	6.21		6.07	5.88
Full time workers										
Personnel numbers (head count)	377	376	456	511	541	539	591	9.65	599	622
Personnel cost (R'000)	83 222	89 356	109 651	138 127	141 432	137 525	149 861	8.97	162 847	178 133
Head count as % of total for department	71.00	70.81	85.55	96.42	96.61	96.25	95.32		95.38	95.55
Personnel cost as % of total for department	94.54	99.77	90.62	98.92	98.95	98.92	96.79		96.87	96.96
Part-time workers										
Personnel numbers (head count)		19	29							
Personnel cost (R'000)		206	850							
Head count as % of total for department		3.58	5.44							
Personnel cost as % of total for department		0.23	0.70							
Contract workers										
Personnel numbers (head count)	48	30	72	19	19	21	29	38.10	29	29
Personnel cost (R'000)	4 806		10 500	1 505	1 505	1 505	4 972	230.37	5 270	5 586
Head count as % of total for department	9.04	5.65	13.51	3.58	3.39	3.75	4.68		4.62	4.45
Personnel cost as % of total for department	5.46		8.68	1.08	1.05	1.08	3.21		3.13	3.04

Training

Table 7.3 Payments on training

Programme R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
1. Administration	179	113	208	275	275	275	195	(29.09)	201	375
<i>of which</i>										
Payments on tuition	4	4	1	70	70	70	105	50.00	108	185
Other	175	109	207	205	205	205	90	(56.10)	93	190
2. Corporate support	3 636	2 914	3 224	1 668	1 668	1 668	3 875	132.31	4 107	4 518
<i>of which</i>										
Payments on tuition	493	66	75	80	80	80	230	187.50	295	480
Other	3 143	2 848	3 149	1 588	1 588	1 588	3 645	129.53	3 812	4 038
3. Policy and governance	175	248	248	180	180	180	256	42.22	567	770
<i>of which</i>										
Payments on tuition							125		205	355
Other	175	248	248	180	180	180	131	(27.22)	362	415
Total payments on training	3 990	3 275	3 680	2 123	2 123	2 123	4 326		4 875	5 663

Table 7.4 Information on training

Description	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	2003/04	2004/05	2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Number of staff	531	531	533	530	560	560	620	10.71	628	651
Number of personnel trained	440	486	495	540	540	540	555	2.78	575	585
Male	253	257	260	272	272	272	280	2.94	290	295
Female	187	229	235	268	268	268	275	2.61	285	290
Number of training opportunities	188	244	273	272	272	272	78	(71.32)	87	87
Workshops	51	36	40	30	30	30	39	30.00	44	44
Seminars	14	22	28	32	32	32	25	(21.88)	28	28
Other	123	186	205	210	210	210	14	(93.33)	15	15
Number of interns appointed		6	6	6	6	6	4	(33.33)	4	4

Reconciliation of structural changes

Table 7.5 Reconciliation of structural changes - None

Table B.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate		2007/08	2008/09
Sales of goods and services other than capital assets	1 910	1 516	818	510	510	510	512	0.39	533	554
Sales of goods and services produced by department (excluding capital assets)	1 910	1 516	818	510	510	510	512	0.39	533	554
Other sales	1 910	1 516	818	510	510	510	512	0.39	533	554
<i>of which</i>										
Boarding services			70							
Commission on insurance	36	29	29	30	30	30	30		30	30
Miscellaneous capital receipts			53				32		33	34
Sport gatherings			41				40		40	40
Other	1 874	1 487	625	480	480	480	410	(14.58)	430	450
Interest, dividends and rent on land							10		10	10
Interest							10		10	10
Sales of capital assets			1							
Other capital assets			1							
Financial transactions in assets and liabilities			460							
Other			460							
Total departmental receipts	1 910	1 516	1 279	510	510	510	522	2.35	543	564

Table B.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Current payments	255 131	242 620	267 526	296 326	294 348	294 770	316 950	7.52	340 190	381 614
Compensation of employees	88 028	89 562	121 001	139 632	142 937	139 030	154 833	11.37	168 117	183 719
Salaries and wages	77 922	77 166	107 297	123 322	126 392	124 303	137 223	10.39	143 899	157 093
Social contributions	10 106	12 396	13 704	16 310	16 545	14 727	17 610	19.58	24 218	26 626
Goods and services	167 022	152 990	146 292	156 694	151 411	155 740	162 117	4.09	172 073	197 895
<i>of which</i>										
Audit fees: external	985	1 876	1 349	2 700	1 258	2 292	1 750	(23.65)	1 803	1 857
Communication	2 151	2 497	4 627	270	3 261	3 168	3 010	(4.99)	3 177	3 460
Computer equipment	131	1 623	4 315	7 900	1 317	1 074	2 133	98.60	2 033	2 224
Consultancy fees				2 070	796					
Consultants and specialised services	7 420	18 719	21 544	27 113	15 647	6 113	10 195	66.78	11 084	12 095
Consumables	324	108	117	1 280	575	185	58	(68.65)	61	64
Contractors				11 228	7 511	13 318	28 485	113.88	22 189	26 851
Inventory	2 934	3 177	4 749	1 515	2 592	2 623	2 246	(14.37)	2 365	2 563
Information Technology expenses	367	11 492	22 634	55 000	61 436	86 042	83 170	(3.34)	96 642	113 307
Legal fees	493	656	2 015	1 200	1 129	696	1 150	65.23	1 219	1 341
Library material	19	65	87	75	132		175		183	195
Machinery and equipment	106	781	1 358	225	947	1 728	1 081	(37.44)	1 139	1 236
Maintenance and repairs and running cost	4 447	2 908	1 625	525	2 408	1 146	2 658	131.94	2 817	3 099
Operating Leases	501	679	1 495	1 551	1 250	1 152	1 546	34.20	1 622	1 744
Owned and leasehold property	2 089	1 402	1 573	2 350	1 872	1 446	1 947	34.65	2 043	2 197
Printing and publications		468	914	5 190	3 223	1 057	1 706	61.40	1 793	1 936
Training	2 509	2 932	3 370	2 123	3 759	2 125	4 126	94.16	4 579	5 023
Transport		345	119	1 157	806	371	687	85.18	717	763
Travel and subsistence	5 236	4 501	8 681	3 179	5 410	4 822	6 381	32.33	6 732	7 328
Entertainment	633	646	760		82	31	176	467.74	185	202
Other	132 845	88 815	47 669	30 043	31 133	17 392	5 392	(69.00)	5 403	5 698
Financial transactions in assets and liabilities	81	68	233							
Transfers and subsidies to	7 700	4 834	6 126	7 101	19 790	19 236	16 829	(12.51)	19 066	20 121
Provinces and municipalities	212	427	510	432	1 651	2 022	5	(99.75)		
Municipalities	212	427	510	432	1 651	2 022	5	(99.75)		
Municipalities	212	427	510	432	431	802	5	(99.38)		
<i>of which</i>										
Regional services council levies	212	217	300	82	81	81		(100.00)		
Municipal agencies and funds					1 220	1 220		(100.00)		
Departmental agencies and accounts	3 262	3 428	4 000	6 419	15 319	12 406	15 074	21.51	16 042	16 881
Entities receiving transfers	3 262	3 428	4 000	6 419	15 319	12 406	15 074	21.51	16 042	16 881
Western Cape Provincial Development Council	3 262	3 428	4 000	6 419	6 419	4 963	6 574	32.46	7 042	7 381
Western Cape Provincial Youth					8 900	7 443	8 500	14.20	9 000	9 500
Universities and technikons						230		(100.00)		
Non-profit institutions	842	679	1 408	250	2 025	3 518	1 750	(50.26)	3 024	3 240
Households	3 384	300	208		795	1 060		(100.00)		
Social benefits	67		20			1 060		(100.00)		
Other transfers to households	3 317	300	188		795					
Payments for capital assets	50 105	41 208	22 396	7 500	6 189	6 321	3 297	(47.84)	8 575	8 575
Machinery and equipment	50 105	41 208	14 526	7 500	6 189	5 415	3 297	(39.11)	8 575	8 575
Other machinery and equipment	50 105	41 208	14 526	7 500	6 189	5 415	3 297	(39.11)	8 575	8 575
Software and other intangible assets			7 870			906		(100.00)		
Total economic classification	312 936	288 662	296 048	310 927	320 327	320 327	337 076	5.23	367 831	410 310

Table B.2.1 Payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome			Main appro- piation 2006/07	Adjusted appro- piation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Current payments	27 705	45 038	38 413	35 182	53 023	52 423	35 103	(33.04)	37 078	39 125
Compensation of employees	16 813	19 317	20 341	20 544	39 431	38 525	24 074	(37.51)	25 718	27 424
Salaries and wages	14 912	17 321	18 528	17 873	35 579	34 644	21 620	(37.59)	22 334	23 834
Social contributions	1 901	1 996	1 813	2 671	3 852	3 881	2 454	(36.77)	3 384	3 590
Goods and services	10 885	25 677	18 051	14 638	13 592	13 898	11 029	(20.64)	11 360	11 701
<i>of which</i>										
Audit fees: external	985	1 876	1 349	2 700	1 258	2 285	1 750	(23.41)	1 803	1 857
Communication	681	579	999	270	633	821	470	(42.75)	484	499
Computer equipment	41	142	262	850	867	75	170	126.67	175	180
Consultancy fees				2 040	766					
Consultants and specialised services	4 715	14 585	5 958	2 435	1 315	3 126	1 350	(56.81)	1 391	1 432
Consumables	70	57	40	415	252	53	24	(54.72)	25	25
Contractors				1 500	3 267	2	1 388	69300.00	1 430	1 473
Inventory	751	944	962	540	614	420	530	26.19	546	562
Information Technology expenses	2	3	7			150		(100.00)		
Legal fees	106	69	212			490		(100.00)		
Library material		3					85		88	90
Machinery and equipment	35	291	330	150	172	138	220	59.42	227	233
Maintenance and repairs and running cost	7	36	67		4	30		(100.00)		
Operating Leases	166	237	599	470	480	457	560	22.54	577	594
Owned and leasehold property		1	9		700	445	700	57.30	721	743
Printing and publications		389	490	370	279	81	502	519.75	517	533
Training	91	70	184	275	195	110	195	77.27	201	207
Transport		315	3	360	285	67	370	452.24	381	393
Travel and subsistence	2 208	1 707	2 670	1 260	1 320	1 381	1 068	(22.66)	1 100	1 133
Entertainment	403	344	327		1	6	32	433.33	33	34
Other	410	1 043	1 336	1 003	1 184	2 106	1 557	(26.07)	1 604	1 651
Financial transactions in assets and liabilities	7	44	21							
Transfers and subsidies to	172	218	496	12	15	1 075	1 200	11.63	1 200	1 200
Provinces and municipalities	43	49	55	12	15	15		(100.00)		
Municipalities	43	49	55	12	15	15		(100.00)		
Municipalities	43	49	55	12	15	15		(100.00)		
<i>of which</i>										
Regional services council levies	43	49	55	12	15	15				
Non-profit institutions	78	162	409				1 200		1 200	1 200
Households	51	7	32			1 060		(100.00)		
Social benefits	1		9			1 060		(100.00)		
Other transfers to households	50	7	23							
Payments for capital assets	999	657	913	500	850	851	200	(76.50)	575	575
Machinery and equipment	999	657	905	500	850	851	200	(76.50)	575	575
Other machinery and equipment	999	657	905	500	850	851	200	(76.50)	575	575
Software and other intangible assets			8							
Total economic classification	28 876	45 913	39 822	35 694	53 888	54 349	36 503	(32.84)	38 853	40 900

Table B.2.2 Payments and estimates by economic classification – Programme 2: Institutional development

Economic classification R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Current payments	220 844	189 351	214 575	227 598	224 953	225 710	246 557	9.24	270 806	304 539
Compensation of employees	66 975	65 378	92 794	100 277	96 074	94 202	118 842	26.16	126 735	139 194
Salaries and wages	59 323	55 626	81 540	87 643	84 168	83 943	104 918	24.99	107 587	118 387
Social contributions	7 652	9 752	11 254	12 634	11 906	10 259	13 924	35.72	19 148	20 807
Goods and services	153 802	123 949	121 570	127 321	128 879	131 508	127 715	(2.88)	144 071	165 345
<i>of which</i>										
Communication	1 369	1 775	3 388		2 112	2 162	2 009	(7.08)	2 130	2 342
Computer equipment	2	1 342	3 912	7 000	440	969	1 753	80.91	1 858	2 044
Consultancy fees				30	30					
Consultants and specialised services	2 010	3 183	12 933	20 610	12 446	1 456	5 245	260.23	5 560	6 116
Consumables	247	50	74	525	212	89	32	(64.04)	34	37
Contractors				4 860	1 447	10 671	13 438	25.93	14 244	15 669
Inventory	2 094	2 031	3 604	665	1 658	1 731	1 578	(8.84)	1 673	1 840
Information Technology expenses	365	11 489	22 627	55 000	61 431	85 892	83 170	(3.17)	96 642	113 307
Legal fees	322	587	1 803	1 200	1 129	206	1 150	458.25	1 219	1 341
Library material	19	62	87	75	132		90		95	105
Machinery and equipment	64	422	863	25	734	1 366	581	(57.47)	616	677
Maintenance and repairs and running cost	4 440	2 869	1 557	525	2 404	1 103	2 658	140.98	2 817	3 099
Operating Leases	222	365	826	786	635	623	824	32.26	873	961
Owned and leasehold property	2 089	1 401	1 564	1 850	1 172	1 001	1 247	24.58	1 322	1 454
Printing and publications		40	343	3 462	2 655	781	1 099	40.72	1 165	1 281
Training	2 300	2 675	2 946	1 668	3 384	1 945	3 675	88.95	4 107	4 518
Transport		28	12	520	254	160	155	(3.13)	164	181
Travel and subsistence	2 502	2 428	5 177	1 163	3 565	2 201	3 448	56.66	3 655	4 020
Entertainment	145	225	341		81	22	108	390.91	114	126
Other	132 146	87 602	45 867	27 357	28 231	13 964	1 978	(85.84)	2 097	2 172
Financial transactions in assets and liabilities	67	24	211							
Transfers and subsidies to	3 725	746	1 050	52	3 563	3 713	5	(99.87)	1 224	1 440
Provinces and municipalities	161	156	228	52	1 268	1 268	5	(99.61)		
Municipalities	161	156	228	52	1 268	1 268	5	(99.61)		
Municipalities	161	156	228	52	48	48	5	(89.58)		
<i>of which</i>										
Regional services council levies	161	156	228	52	48	48				
Municipal agencies and funds					1 220	1 220		(100.00)		
Non-profit institutions	245	297	649		1 500	2 445		(100.00)	1 224	1 440
Households	3 319	293	173		795					
Social benefits	66		11							
Other transfers to households	3 253	293	162		795					
Payments for capital assets	48 909	40 496	21 203	7 000	5 339	5 401	2 897	(46.36)	8 000	8 000
Machinery and equipment	48 909	40 496	13 341	7 000	5 339	4 495	2 897	(35.55)	8 000	8 000
Other machinery and equipment	48 909	40 496	13 341	7 000	5 339	4 495	2 897	(35.55)	8 000	8 000
Software and other intangible assets			7 862			906		(100.00)		
Total economic classification	273 478	230 593	236 828	234 650	233 855	234 824	249 459	6.23	280 030	313 979

Table B.2.3 Payments and estimates by economic classification – Programme 3: Policy and governance

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Current payments ^a	6 582	8 231	14 538	33 546	16 372	16 637	35 290	112.12	32 306	37 950
Compensation of employees	4 240	4 867	7 866	18 811	7 432	6 303	11 917	89.07	15 664	17 101
Salaries and wages	3 687	4 219	7 229	17 806	6 645	5 716	10 685	86.93	13 978	14 872
Social contributions	553	648	637	1 005	787	587	1 232	109.88	1 686	2 229
Goods and services	2 335	3 364	6 671	14 735	8 940	10 334	23 373	126.18	16 642	20 849
<i>of which</i>										
Audit fees: external						7		(100.00)		
Communication	101	143	240		516	185	531	187.03	563	619
Computer equipment	88	139	141	50	10	30	210	600.00		
Consultants and specialised services	695	951	2 653	4 068	1 886	1 531	3 600	135.14	4 134	4 547
Consumables	7	1	3	340	111	43	2	(95.35)	2	2
Contractors				4 868	2 797	2 645	13 659	416.41	6 515	9 709
Inventory	89	202	183	310	320	472	138	(70.76)	146	161
Information Technology expenses					5					
Legal fees	65									
Machinery and equipment	7	68	165	50	41	224	280	25.00	297	326
Maintenance and repairs and running cost		3	1			13		(100.00)		
Operating Leases	113	77	70	295	135	72	162	125.00	172	189
Owned and leasehold property				500						
Printing and publications		39	81	1 358	289	195	105	(46.15)	111	122
Training	118	187	240	180	180	70	256	265.71	271	298
Transport		2	104	277	267	144	162	12.50	172	189
Travel and subsistence	526	366	834	756	525	1 240	1 865	50.40	1 977	2 175
Entertainment	85	77	92			3	36	1100.00	38	42
Other	289	170	466	1 683	1 718	1 322	1 857	40.47	1 703	1 875
Financial transactions in assets and liabilities	7		1							
Transfers and subsidies to ^a	3 803	3 870	4 580	7 037	16 212	14 448	15 624	8.14	16 642	17 481
Provinces and municipalities	8	222	227	368	368	739		(100.00)		
Municipalities	8	222	227	368	368	739		(100.00)		
Municipalities	8	222	227	368	368	739		(100.00)		
<i>of which</i>										
Regional services council levies	8	12	17	18	18	18				
Departmental agencies and accounts	3 262	3 428	4 000	6 419	15 319	12 406	15 074	21.51	16 042	16 881
Entities receiving transfers	3 262	3 428	4 000	6 419	15 319	12 406	15 074	21.51	16 042	16 881
Western Cape Provincial Development Council	3 262	3 428	4 000	6 419	6 419	4 963	6 574	32.46	7 042	7 381
Western Cape Provincial Youth Commission					8 900	7 443	8 500	14.20	9 000	9 500
Universities and technikons						230		(100.00)		
Non-profit institutions	519	220	350	250	525	1 073	550	(48.74)	600	600
Households	14		3							
Other transfers to households	14		3							
Payments for capital assets	197	55	280			69	200	189.86		
Machinery and equipment	197	55	280			69	200	189.86		
Other machinery and equipment	197	55	280			69	200	189.86		
Total economic classification	10 582	12 156	19 398	40 583	32 584	31 154	51 114	64.07	48 948	55 431

Table B.3.1 Details on public entities – Name of Public Entity: Provincial Development Council

R'000	Outcome			Estimated outcome 2006/07	Medium-term estimate		
	Audited 2003/04	Audited 2004/05	Audited 2005/06		2007/08	2008/09	2009/10
Revenue							
Non-tax revenue	21	14	16	18	21	18	18
<i>Of which:</i>							
Other non-tax revenue	21	14	16	18	21	18	18
Transfers received	3 262	3 428	5 000	6 419	6 574	7 042	7 381
Total revenue	3 283	3 442	5 016	6 437	6 595	7 060	7 399
Expenses							
Current expense	3 039	4 098	4 847	6 322	6 548	7 032	7 399
Compensation of employees	1 660	2 074	2 940	3 729	3 772	4 055	4 298
Goods and services	1 306	1 955	1 882	2 511	2 703	2 905	3 029
Depreciation	73	69	25	82	73	72	72
Total expenses	3 039	4 098	4 847	6 322	6 548	7 032	7 399
Surplus/(Deficit)	244	(656)	169	115	47	28	
Cash flow summary							
Adjust surplus/(deficit) for accrual transactions	51	55	9				
Adjustments for:							
Depreciation	73	69	25				
Interest	(22)	(14)	(16)				
Operating surplus/ deficit) before changes in working capital	295	(601)	178	115	47	28	
Changes in working capital							
(Decrease)/increase in accounts payable	776	196	(198)				
Decrease/(increase) in accounts receivable	(121)	510	(130)				
Cash flow from operating activities	950	105	(150)	115	47	28	
Cash flow from investing activities	(33)	(15)	(57)	(62)	(38)	(43)	(43)
Acquisition of Assets	(33)	(15)	(57)	(62)	(38)	(43)	(43)
Cash flow from financing activities	22	14	16				
Net increase/decrease) in cash and cash equivalents	939	104	(191)	53	9	(15)	(43)
Balance Sheet Data							
Carrying Value of Assets	108	55	83				
Cash and Cash Equivalents	990	1 094	54				
Receivables and Prepayments	640	130	11				
Total Assets	1 738	1 279	148				
Capital & Reserves	213	(443)	(274)	(159)	(112)	(84)	(84)
Trade and Other Payables	32	641	34				
Provisions	62	221	156				
Total Equity and Liabilities	307	419	(84)	(159)	(112)	(84)	(84)

Table B.3.2 Details on public entities – Name of Public Entity: Provincial Youth Commission

R'000	Outcome			Estimated outcome 2006/07	Medium-term estimate		
	Audited 2003/04	Audited 2004/05	Audited 2005/06		2007/08	2008/09	2009/10
Revenue							
<i>Of which:</i>							
Transfers received			5 188	8 900	9 500	10 000	10 500
Total revenue			5 188	8 900	9 500	10 000	10 500
Expenses							
Current expense			5 184	8 891	9 320	9 900	10 400
Compensation of employees			1 625	2 738	5 260	5 586	5 892
Goods and services			3 398	6 153	4 019	4 273	4 467
Depreciation			161		41	41	41
Transfers and subsidies			4				
Total expenses			5 188	8 891	9 320	9 900	10 400
Surplus/(Deficit)				9	180	100	100
Cash flow summary							
Adjustments for:							
Operating surplus/ deficit) before changes in working capital				9	180	100	100
Cash flow from operating activities				9	180	100	100
Cash flow from investing activities				(9)	(180)	(100)	(100)
Acquisition of Assets				(9)	(180)	(100)	(100)
Balance Sheet Data							
Capital & Reserves				9	189	289	389
Total Equity and Liabilities				9	189	289	389

Table B.4 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Medium-term estimate							
	Audited 2003/04	Audited 2004/05	Audited 2005/06	Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	% Change from Revised estimate				
							2007/08	2006/07	2008/09	2009/10	
Total departmental transfers/grants											
Category A					240	240					(100.00)
City of Cape Town					240	240					(100.00)
Category B					960	960					(100.00)
Beaufort West					40	40					(100.00)
Bergrivier					40	40					(100.00)
Bitou					40	40					(100.00)
Breede River/Winelands					40	40					(100.00)
Breede Valley					40	40					(100.00)
Cape Agulhas					40	40					(100.00)
Cederberg					40	40					(100.00)
Drakenstein					40	40					(100.00)
George					40	40					(100.00)
Kannaland					40	40					(100.00)
Knysna					40	40					(100.00)
Laingsburg					40	40					(100.00)
Hessequa					40	40					(100.00)
Matzikama					40	40					(100.00)
Mossel Bay					40	40					(100.00)
Oudtshoorn					40	40					(100.00)
Overstrand					40	40					(100.00)
Prince Albert					40	40					(100.00)
Saldanha Bay					40	40					(100.00)
Stellenbosch					40	40					(100.00)
Swartland					40	40					(100.00)
Swellendam					40	40					(100.00)
Theewaterskloof					40	40					(100.00)
Witzenberg					40	40					(100.00)
Category C		210	210		350	370	370				(100.00)
Cape Winelands		70			70	70	70				(100.00)
Central Karoo		70			70	90	90				(100.00)
Eden		70	70		70	70	70				(100.00)
Overberg			70		70	70	70				(100.00)
West Coast			70		70	70	70				(100.00)
Total transfers to local government		210	210		350	1 570	1 570				(100.00)

Table B.4.1 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2003/04	2004/05	2005/06				2007/08	2006/07	2008/09	2009/10
Establishment of human rights programme units		210	210	350	350	350		(100.00)		
Category C		210	210	350	350	350		(100.00)		
Cape Winelands		70		70	70	70		(100.00)		
Central Karoo		70		70	70	70		(100.00)		
Eden		70	70	70	70	70		(100.00)		
Overberg			70	70	70	70		(100.00)		
West Coast			70	70	70	70		(100.00)		

Note: Excludes regional services council levy.

Table B.4.2 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- pria- tion 2006/07	Adjusted appro- pria- tion 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Izimbizo					1 220	1 220		(100.00)		
Category A					240	240		(100.00)		
City of Cape Town					240	240		(100.00)		
Category B					960	960		(100.00)		
Beaufort West					40	40		(100.00)		
Bergrivier					40	40		(100.00)		
Bitou					40	40		(100.00)		
Breede River/Winelands					40	40		(100.00)		
Breede Valley					40	40		(100.00)		
Cape Agulhas					40	40		(100.00)		
Cederberg					40	40		(100.00)		
Drakenstein					40	40		(100.00)		
George					40	40		(100.00)		
Kannaland					40	40		(100.00)		
Knysna					40	40		(100.00)		
Laingsburg					40	40		(100.00)		
Hessequa					40	40		(100.00)		
Matzikama					40	40		(100.00)		
Mossel Bay					40	40		(100.00)		
Oudtshoorn					40	40		(100.00)		
Overstrand					40	40		(100.00)		
Prince Albert					40	40		(100.00)		
Saldanha Bay					40	40		(100.00)		
Stellenbosch					40	40		(100.00)		
Swartland					40	40		(100.00)		
Swellendam					40	40		(100.00)		
Theewaterskloof					40	40		(100.00)		
Witzenberg					40	40		(100.00)		
Category C					20	20		(100.00)		
Central Karoo					20	20		(100.00)		

Note: Excludes regional services council levy.

Table B.5 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome			Main appropriation 2006/07	Adjusted appropriation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Cape Town Metro	301 222	276 829	282 647	296 694	306 094	306 094	326 131	6.55	356 139	397 910
Cape Winelands Municipalities	11 714	11 833	13 401	14 233	14 233	14 233	10 945	(23.10)	11 692	12 400
Stellenbosch	11 714	11 833	13 401	14 233	14 233	14 233	10 945	(23.10)	11 692	12 400
Total provincial expenditure by district and local municipality	312 936	288 662	296 048	310 927	320 327	320 327	337 076	5.23	367 831	410 310