

DEPARTMENT OF THE PREMIER

Annual Report

for the year ended 31 March 2008

Tabled in Western Cape Provincial Legislature

Cape Town, South Africa

30 September 2008

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GLOSSARY OF TERMS

ASGISA	Accelerated and Shared Growth Initiative of South Africa
CE-I	Centre for e-Innovation
CHEC	Cape Higher Education Consortium
DG	Director-General
DotP	Department of the Premier
EAP	Employee Assistance Programme
EECF	Employment Equity Consultative Forum
DPSA	Department of Public Service and Administration
FIFA	Federation of International Football Associations
G&A	Governance & Administration
HCD	Human Capital Development
HOD	Head of Department
HR	Human Resources
HRD	Human Resources Development
ICT	Information and Communication Technology
IGR	Intergovernmental Relations
IT	Information Technology
LG MTEC	Local Government Medium Term Expenditure Committee
M&E	Monitoring and Evaluation
MANCO	Management Committee
MEC	Member of the Executive Council
MTEC	Medium Term Expenditure Committee
NEPAD	New Partnership for Africa's Development
NGO	Non-Government Organisation
ODI	Organisation Development Intervention
PCF	Premier's Coordinating Forum
PDC	Provincial Development Council
PGDS	Provincial Growth and Development Strategy
PGWC	Provincial Government: Western Cape
PIF	Premier's Intergovernmental Forum
PILIR	Policy on Incapacity Leave and Ill-health Retirement
PERMIS	Performance Management Information System
PTM	Provincial Top Management
SAPS	South African Police Service
SITA	State Information Technology Agency
SMS	Senior Management Service
SOPA	State of the Province Address
VCT	Voluntary Counselling and Testing
WAN	Wide Area Network

PART 1

GENERAL INFORMATION

1.1 Submission of the annual report to the executive authority

As Accounting Officer of the Department of the Premier, I hereby submit the 2007/08 Annual Report of the Department of the Premier in terms of the Public Finance Management Act, 1999 to the executive authority of this department, Premier Lynne Brown.

VL PETERSEN
ACCOUNTING OFFICER

1.2 Introduction by the head of the institution

The year under review saw the initiation of the Social Transformation Programme in 21 of the poorest and most marginalized communities in the province. The aim of this programme is to create organized platforms of engagement between government and communities through the establishment of intermediary structures. It is anticipated that mobilized communities will be able to participate more fully into the crafting of a shared future thereby initiating social and economic development aimed at improving the lives of people living in these communities.

It is possibly one of the most tangible expressions of this department's efforts to give real meaning to the provincial strategic plan, iKapa Growth and Development Strategy (iKapa GDS). During the period under the review the strategy was adopted as a provincial White Paper and now provides the province with a clear strategic roadmap. The outcomes sought with the Social Transformation Programme contribute directly to the achievement of the main strategic objectives of the iKapa GDS as it strives to foster resilient communities capable of living together in a socially cohesive manner while at the same time harnessing the economic capacities of communities in a sustainable manner.

The last financial year saw an exciting innovation spearheaded by this department with the introduction of service delivery jamborees in the 21 priority areas. The project made a significant impact in improving and increasing access to government services in poor and marginalized communities. The project showcased the practical implementation of the internal and external social capital strategies and its strategic link with the strategic goals and objectives of the iKapa GDS. The project resulted in over 40 000 people living in the province benefiting directly from government service delivery.

Whilst these developments impacted directly on grassroots service delivery, this department also has the responsibility to improve and develop the institutional capacity to deliver on a developmental mandate. A variety of transversal policies, service delivery improvement initiatives and systems and procedures were developed in pursuit of institutional excellence.

Some of the most notable developments in this regard relates to the publication and implementation of a management handbook for heads of department, the realignment of the organizational structure towards more effective service delivery, participating in strategic budgeting processes to ensure alignment with iKapa GDS and improved

integration across the provincial government, the implementation of performance management (both individual and organizational) improvement initiatives linked to a compendium of indicators to ensure effective monitoring and evaluation of iKapa GDS delivery, and the management of a number of structures aimed at ensuring integration and coordination across the provincial government.

I am optimistic that through these main deliverables during the past financial year the Department of the Premier is evidencing its ability to provide the strategic guidance and leadership that it is supposed to discharge in terms of its core mandate.

1.3 Information on the Premier's office

During the period under review the Premier championed a number of significant strategic interventions driven by the provincial vision of A Home for All. These interventions sought to establish the foundation upon which all sectors of society in the province could build in fostering social inclusion underpinned by accelerated and shared growth.

To this end the Premier convened a number of institutional structures that facilitated integration and coordination of government's strategic agenda. A meeting of "Cabinet meets Business" took place during August 2007 and provided the business sector with insight into the province's strategic direction. A similar engagement was held with the diplomatic corps.

Great strides were made in seeking collaboration with the religious sector with the establishment of a Provincial Religious Leaders Forum as a key stakeholder in fostering moral regeneration in the province. In furthering the aims of moral regeneration the Premier also launched the Western Cape Anti-Corruption Forum.

Under the stewardship of the Premier the transformation of the Provincial Government of the Western Cape continued by ensuring that the public service reflects the demographics of the people of the province. In addition, the Premier committed his Cabinet in a tangible manner towards specific and time-based deliverables. These provided the public with a means to measure the performance of the provincial government in terms of improved service delivery.

The Premier improved the provincial mechanisms of public participation through a number of initiatives. Most notably in this regard was the introduction of a Social Transformation Programme aimed specifically at 21 (initially 15) of the poorest and most vulnerable communities in the province. This programme signified a strategic intervention in dealing with crime, substance abuse, gangs, poverty, moral, and other developmental challenges in a manner that mobilized both community structures and government structures in a more coherent, coordinated, and focused approach.

In furthering the above strategic agenda the Premier mobilized international interest amongst religious sectors, academic institutions, foreign governments, and specific world regions through targeted overseas visits. These resulted in the exploration of foreign direct investment into the province and expansion of existing international partnerships across a wide spectrum of social and economic interests. It should be noted that the Premier visited a number of foreign destinations by invitation of foreign governments and structures at their cost.

More specifically, the Premier undertook seven overseas visits during the year under review and destinations included Malaysia, United Kingdom, the USA, France, the People's Republic of China, and Turkey.

1.4 Mission statement

The mission of the department as stated in the strategic plan for the year under review was:

'The Department of the Premier, through holistic governance and strategic leadership, strives to achieve shared growth, integrated sustainable development and rights-based service delivery for the citizens of the Western Cape'.

1.5 Legislative mandate

The key legislation that governs the existence of the Department is summarised below:

- ∞ **The Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)**
 - The Premier has executive, policy, legislative, intergovernmental and ceremonial functions and responsibilities as defined in Chapter 6 of the Constitution.
 - As the head of the provincial government, the Premier is also responsible for the implementation of Chapter 3 Section 41(1) of the Constitution, which defines the principals of co-operative, interrelated and interdependent relationships between the various spheres of government. Provisions of this Chapter are given effect in the Intergovernmental Relations Framework Act, 2005.
 - According to Section 125(2) of the Constitution, the Premier exercises the executive authority of the provincial government together with other Members of the Executive Council (MEC's); the Premier appoints them and delegates various line functions and responsibilities to them.
 - The Executive Council or Cabinet is ultimately responsible for the effective functioning of the provincial government. The Premier and MEC's are accountable to the provincial legislature for the exercise of powers and execution of their roles and responsibilities.
 - The role of the Premier in terms of intergovernmental relations, especially those responsibilities imposed in terms of the Intergovernmental Relations Framework Act.
- ∞ **The Constitution of the Western Cape, 1997 (Act 1 of 1997)**

Being the Supreme Law in our Province, the Department measures its actions against the provisions and prescripts contained therein.
- ∞ **Public Service Act, 1994 (as amended)**

To provide for the organisation and administration of the public service of the republic, the regulation of the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service, and matters connected therewith.
- ∞ **Public Finance Management Act (PFMA), 1999 (Act No 1 of 1999)**

To regulate financial management in the Department to ensure that all revenue, expenditure, assets and liabilities of the Department are managed efficiently and effectively; to provide for the responsibilities of persons entrusted with financial management in the Department and to provide for matters connected therewith. To fulfill all prescribed responsibilities with respect to public entities.

1.6 Public Entities

During this financial year this Department has been accountable for two public entities, being the **Provincial Development Council (PDC)**, which was established in terms of the Provincial Development Council Law, 1996 (Law 5 of 1996) and the **Western Cape Provincial Youth Commission (WCPYC)**, which was established in terms of the Western Cape Provincial Youth Commission Act, 2004, and are regarded as schedule 3C Provincial Public Entities in terms of the PFMA.

The core business of the PDC is to co-ordinate, facilitate and initiate consensus among all relevant parties on all issues, including policy directives, relating to integrated developmental frameworks. The financial statements of the PDC do not form part of the Department's financial statements as the said Council, which serves as the accounting authority, tables a separate report.

The core business of the WCPYC is to promote and protect the interests of the youth in the province. The financial statements of the WCPYC do not form part of the Department's financial statements as the said Commission, which serves as the accounting authority, tables a separate report.

PART 2
PROGRAMME PERFORMANCE

2.1 Voted Funds

Appropriation	Main Appropriation R'000	Adjusted Appropriation R'000	Actual Amount Spent R'000	Under Expenditure R'000
	337,076	373,274	370,538	2,736
Responsible Minister	Premier E Rasool (Premier of the Western Cape Province)			
Administering Department	Department of the Premier			
Accounting Officer	Dr GA Lawrence Director-General Up to 30 June 2007 and Ms VL Petersen Acting Director-General From 1 July 2007 to 31 December 2007, and Director-General From 1 January 2008			

2.2 Aim of Vote

The Department of the Premier, through holistic governance and strategic leadership; will strive to achieve shared growth, integrated sustainable development and rights-based service delivery for the citizens of the Western Cape.

2.3 Strategic goals, objectives, programmes and achievements

Strategic Goals and objectives

The Department pursued the following strategic goals and objectives that were set for the 2007/08 financial year:

Goal 1: Shared Growth and Integrated Sustainable Development is primarily about creating linkages between economic growth, poverty and inequality reduction and building social cohesion within a declining resource base. It builds on the concept of sustainable development and refers to the means for breaking the structural features of poverty by widening economic opportunities and benefits through employment creation, attracting investment and promoting competitiveness, while improving social cohesion and good governance within a sensitive natural environment. It is delivery oriented, focused on effectiveness and includes:

- ∞ delivering the PGDS through the IGR structures and partnerships;
- ∞ aligning supporting PGWC strategies with the PGDS;
- ∞ aligning the impact of the PGDS on provincial practice;

- ∞ monitoring and evaluating the performance of the PGWC i.t.o. the PGDS;
- ∞ facilitating and enabling intergovernmental alignment and coordination for the realization of the PGDS;
- ∞ facilitating and leading catalytic interventions including ASGISA initiatives, in particular the FIFA World Cup 2010™; and
- ∞ developing a coherent ICT framework in support of the PGDS.

Goal 2: Deepening our Democracy is primarily about supporting and strengthening the culture of democracy in the Western Cape, of building and nurturing an environment of tolerance, understanding and care, to enable the realization of the vision for the province as a “Home for All.” It is environment oriented and includes support activities for each of the twelve departments of the Provincial Government. Its measurable objectives are:

- ∞ social cohesion – creating a dynamic sharing and caring culture within the Western Cape and its government;
- ∞ public participation – conducting two-way engagements of mutual hearing and listening that promotes partnerships for growth and development; and
- ∞ mainstreaming the needs of vulnerable and marginalized groups such that the benefits of growth may be shared equitably.

Goal 3: Responsive and Good Holistic Governance focuses on PGWC institutional architecture capable of responding to the multifaceted policy issues and delivery challenges, the intergovernmental relationship with the three spheres of government and the roles and responsibilities of the Premier in this regard. It fosters a distinct pattern of interaction by strengthening collaboration around a common vision and institutional fusion for an enabling environment for effective service delivery. It is support oriented, focused on efficiency and effectiveness, which includes:

- ∞ intergovernmental relations;
- ∞ monitoring and evaluation;
- ∞ communicating internally and externally;
- ∞ combating economic crime;
- ∞ rendering quality legal services with due regard for the constitutional mandate;
- ∞ rendering quality labour relations services in compliance with legislation and policy imperatives;
- ∞ building internal human capital;
- ∞ building internal social capital;
- ∞ developing excellent institutional performance; and
- ∞ providing ICT services.

Programmes

A standardized budget structure for all nine Offices of Premiers has been implemented from 1 April 2007. In line with the National guidelines, the Department's programme structure is as follows:

Programme 1: Administration

To render administrative support to the Premier, Executive Council and the Director-General in fulfilling their legislative and oversight functions and in promoting good corporate governance.

Programme 2: Institutional Development

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

Programme 3: Policy and Governance

To initiate the development and implementation of policies and strategies to achieve a co-ordinated approach towards sustainable provincial growth and development.

Achievements

The following achievements of the department during 2007/08 are of significance in relation to the stated strategic goals:

Towards **Shared Growth and Integrated Sustainable Development** the department experienced the following highlights:

The publication of the iKapa Growth and Development Strategy (GDS) White Paper in the Provincial Gazette provided the GDS with impetus and serve as the base for integrated and developmentally focussed service delivery throughout the province.

Flowing from the direction provided by the iKapa GDS towards shared growth and sustainable development, the establishment of the Social Transformation Programme seeks to address the need for transformation within government and of the various sectors of society in order to ensure accelerated service delivery and empowerment of communities towards a self-reliant society. The early demonstrable impact of the Social Transformation Programme lies in the mobilisation of communities around a common community developmental focus. Platforms have been created for robust and better coordinated engagement between most vulnerable communities and government whilst a range of stakeholders have been mobilised to build the capacity of communities. Notably government, officials and structures, have been mobilised around this developmental innovation, which is decidedly needs-based and hearing the voice of communities.

The grounding of the iKapa GDS saw the department establishing itself as a strategic partner in the policy environment of governance structures in the provincial as well as the local spheres, participating in Medium Term Expenditure Committee meetings and influencing government alignment through assessments of integrated development plans and annual performance plans. These activities are, in turn, supported by the development of the Provincial-wide Monitoring and Evaluation System (PWMES) which has yielded the required frameworks, monitoring and evaluation elements and mechanisms to ensure integrated and coherent monitoring, evaluation and reporting for the province.

Management and coordination of the FIFA World Cup 2010™ preparatory and legacy projects positioned the department to impact strategically as well as practically on the related deliverables of various government agencies at all spheres with the express intention to guide delivery towards shared growth and sustainable development in an increasingly integrated fashion.

Based on the department's responsibility for the supply and management of information and communication technologies (ICT's) to the entire provincial government, the department has constructively positioned its e-Innovation deliverables towards ICT's as an enabler for the iKapa GDS. The department therefore embarked on the renewal of the entire ICT infrastructure, continued with the delivery of ICT's to the school system and embarked on the institutionalising of the Provincial ICT Plan by releasing framework processes in departments and initiated longer term initiatives leading to the delivery of e-Community Centres an e-Community forum and an e - Community Web Site.

Towards **Deepened Democracy** the department experienced the following highlights:

The continued efforts to establish and build the Social Transformation Programme elevated the focus on the needs of the vulnerable and marginalized from specific group levels to the level of entire communities. Although the department continued to impact on the needs of women, people with disabilities and children, the Social Transformation Programme started to shift the line delivery of various government departments and agencies towards a focus on the plight the most deprived communities. The service delivery jamboree programme not only brought government services to these communities, but also influenced the framework within which government officials defined their role towards a developmental and needs based sensitivity and fostered the proliferation of delivery networks towards a more integrated approach beyond departmental or agency borders.

Public participation continued to grow through the imbizo programme, coupled with the Presidential Imbizo and the visit by the Deputy President and was supported by the implementation of an imbizo information capturing system, enhancing reporting abilities. The imbizo programme has been integrated with the Social Transformation Programme and the service delivery jamborees broadening the impetus of community engagement.

The department engaged with representative entities and communities also by way of the facilitation of social dialogue interventions and gained notable successes to diffuse the early Somali conflict in Masiphumele and through the facilitation of consortium meetings of refugee and service providers working on international migration. This was augmented by continued dialogue with youth groups on economic empowerment issues affecting young women as well as on violence and crime.

Towards **Responsive and Good Holistic Governance** the department experienced the following highlights:

A specific focus of the department towards responsive and good governance resulted in the strengthening of the institutional ability and capacity of the provincial government. A number of diagnostic survey instruments were developed enabling the department to measure institutional excellence, leading to the guiding of resource development initiatives. The entire Senior Management Service was subjected to competency assessments focussing on developmental needs and guiding individual development programmes. Amongst others, the outcomes of the diagnostic and competency assessments were fed into the continued transformation of the Cape Administrative Academy ensuring the provision of more focussed and needs driven development programmes.

The improvement of performance continued to receive priority attention at all levels in provincial government with a concerted focus on the management of the performance agreements, the quarterly performance reviews and performance assessment of the heads of department, in conjunction with the Office of the Public Service Commission. This programme will be further enhanced with the view of increasing its impact. In addition, the computerised web-based Performance Management Information System (PERMIS) was deployed for full implementation in the new performance cycle and instruments have been developed towards the management of institutional and organisational performance.

Through the interrelated design of the strategic goals of the department it will be observed that the achievements in one area augments the deliverables towards the other goals. Notably the roll out of the service delivery jamborees and the guiding of normal departmental line deliverables to grass roots delivery contributed immensely to the achievement of responsive and good holistic governance.

2.4 Overview of the service delivery environment for 2007/08

∞ Key services rendered to the public:

The department's service delivery directly to the public is limited to communication services by way of the CapeGateway initiative and the focussing and increased accessibility of government services through the service delivery jamboree programme. Notably the social dialogue and public participation initiatives benefited the public as contributing to the vision of A Home for All.

∞ Challenges encountered in rendering key services and the response to the challenges:

A number of challenges remain pertinent in the rendering of services and are continuously addressed and managed in the department. Notably staff and skills shortages, especially in the field of information and communication technology, impacted on the achievement of set targets. Limitations to levels of integration and coordination across departments led to the

escalation of engagement on departmental transversal focus areas to the level of the Provincial Top Management and the Cabinet Cluster system. This contributed to enhanced synergy between departments and brought inter-departmental cooperation to the level of the iKapa GDS implementation agenda.

Through the various social engagement programmes (the Social Transformation Programme, iZimbizo, jamborees, etc.) the department encountered an increased demand for the delivery of service access and engagement opportunities. The initial 15 areas identified for the social transformation initiatives were also increased to 21 during the year. These increases were accommodated by way of internal reprioritisation and the introduction of the broadening of service delivery jamborees to Saturdays. This unfortunately increased the per capita cost ratios necessitating adjustments to formats.

The provision of adequate office accommodation remains a challenge hampering efficiencies in overall service delivery and remains on the agenda for engagement within provincial government.

∞ Adjustments to main appropriation allocations:

The following additional allocations were appropriated:

R25,772,000 for purposes of enhancing the renewal of aged Information and Communication Technology infrastructure equipment;

R2,600,000, shifted from various departments, for conducting the OECD Territorial Review;

R1,705,000, shifted from various departments, for the filling of posts associated with the Social Transformation Project;

R2,239,000 for the funding of the Presidential Imbizo; and

R2,882,000 for the funding of various unforeseen and increased expenditure items.

∞ Utilisation of rollovers from 2006/07:

R1,000,000 was rolled over from 2006/07 for the conclusion of identified projects associated with the renewal of aged Information and Communication Technology infrastructure equipment

∞ Impact on service delivery of external developments:

The department functioned in a relatively stable external environment during 2007/08 and was well able to manage within the constraints externally posed.

2.5 Overview of the organizational environment for 2007/08

Following onto a period of consolidation of the departmental functions, after the re-engineering of the department, it was necessary to re-align some functions in order to ensure the organisational and functional balances whilst priority areas needed to be strengthened, such as in the case of human capital development. The organogram at Part 5 of this report reflects the re-aligned structure, which was in effect as from 1 January 2008.

Organisationally a number of challenges had to be addressed following relatively high staff turnover levels in the Senior Management Service which stabilised towards the last quarter bringing stability in conjunction with the re-alignment of the structure. This stability reflected in the planning processes and preparations towards 2008/09.

2.6 Overview of key policy developments for 2007/08

The development of the iKapa Growth and Development Strategy was concluded in the publication of the iKapa Growth and Development Strategy White Paper. This development highlighted the need for the grounding of the iKapa Growth and Development Strategy as the Strategic Plan of the province, culminating in a realignment of the strategic direction of the department and ensuring that all its activities are contributing to the attainment of the iKapa Growth and Development Strategy strategic goals and the successful realisation of the inclusive 'Home for All' vision. This alignment prioritised the need to engage with provincial departments, social partners and the rest of government on content and alignment with the iKapa Growth and Development Strategy, impacting on the Provincial Plan of Action, intergovernmental relations, and coordination of intergovernmental activity within provincial government and between spheres of government.

2.7 Departmental revenue and expenditure

Collection of departmental revenue

The Department over-collected revenue by R138,000 by ensuring, on an ongoing basis, that all outstanding revenue is collected. The better than anticipated performance is mainly due to the fact that once-off donations were received and due to more efficient collection administration. The department ensures optimal raising of revenue by evaluating tariffs on annual basis and the continuous evaluation of measures

The following table provides a breakdown of the sources of revenue.

	2004/05 Actual R'000	2005/06 Actual R'000	2006/07 Actual R'000	2007/08 Target R'000	2007/08 Actual R'000	% Deviation from target
Tax revenue						
Non-tax revenue	1,516	1,279	745	635	765	20,47%
∞ Sales of departmental publications			505	410	-	(100,00%)
∞ Transfers received (donation)			100	160	690	331,25%
∞ Other			140	65	75	15,38%
Sales of capital assets (Capital Revenue)			-	-	-	-
Financial transactions (Recovery of loans and advances)			(1)	7	15	114,29%
TOTAL DEPARTMENTAL RECEIPTS	1,516	1,279	744	642	780	21,50%

Departmental expenditure

The department under-spent by R2,736m which represents 0,73% of its budget. This had no effect on service delivery, whilst measures were continuously evaluated in order to improve the economy and efficiency of spending.

The table below provides a high-level summary of the expenditure incurred by the department against budget. More detail can be found in the appropriation report included in Part 4 of this report.

Programmes	Voted for 2007/08	Roll-overs and adjust	Virements	Total voted	Actual expenditure	Variance
Programme 1	36,503	2,988	1,002	40,493	40,287	206
Programme 2	249,459	23,435	(4,865)	268,029	265,841	2,188
Programme 3	51,114	9,775	3,863	64,752	64,410	342
Total	337,076	36,198	-	373,274	370,538	2,736

Transfer payments

The table below provides a summary of the transfer payments made and which therefore do not constitute final expenditure by the department. More detail can be found in the annexures to the annual financial statements included in Part 4 of this report.

NAME OF INSTITUTION	AMOUNT TRANSFERRED	ESTIMATED EXPENDITURE
Provincial Development Council	6,574	6,574
Western Cape Provincial Youth Commission	9,500	9,500
University of Stellenbosch	100	100
Library Business Corners	1,500	1,500
Proudly Manenberg	150	150
Learning Cape Initiative	500	500
Cape Higher Education Consortium	500	500
Premier's Humanitarian Fund	600	600
Transfers to households (leave gratuities & severance packages)	6,442	6,442
Gifts, donations and sponsorships	1,412	1,412
Claims against the state	47	47
Totals	27,325	27,325

Conditional grants and earmarked funds

The department did not receive any conditional grants or earmarked funds.

Capital investment, maintenance and asset management plan

The department's capital investments are restricted to the movable assets: Computer (infrastructure and end user) Equipment and Furniture.

2.8 Programme performance

Summary of Programmes

The activities of the Department of the Premier are organised in the following three programmes:

- Programme 1: Administration
- Programme 2: Institutional Development
- Programme 3: Policy and Governance

2.8.1 Programme 1: Administration

Purpose:

To render administrative support to the Premier, Executive Council and the Director-General in fulfilling their legislative and oversight functions and in promoting good corporate governance.

Measurable objectives:

- ∞ To provide administrative support to the management of this programme.
- ∞ To provide logistical, administrative and advisory support to the Premier in executing the constitutional mandate and statutory duties.
- ∞ To render secretariat support services to the Executive Council, clusters and key provincial committees.
- ∞ To provide operational support to the Director-General in strategically managing the Province.
- ∞ To provide financial management support and advisory services.

Service delivery objectives and indicators

Under this programme the functional support for the Premier was attended to as well as the secretariat support services to the Executive Council, support to the Cabinet Clusters and the Provincial Top Management. The Director-General's responsibility to strategically manage the Province was not restricted to only managing the office but included the strengthening of the departmental co-ordination, strategy development functions, and directly overseeing the Forensic Investigative Unit.

During the reporting year a Western Cape Anti-Corruption Forum was established to enhance the focus on ethical behaviour and to highlight the eradication of corruption. Successes with addressing corruptive behaviour included the management of 159 matters reported, 171 recommendations for disciplinary action, recovery of close onto R74m initiated, 13 matters reported to the South African Police Services and 110 corrective measures implemented.

Apart from participating in the Anti-Fraud Awareness day and Africa Public Service Day, a major achievement was the massifying of the Public Service Anti-Corruption Strategy reaching some 600 attendees raising awareness in whistle blowing, detection and prevention methodologies and the Prevention and Combating of Corrupt Activities Act.

Service delivery achievements:

Sub-programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target.		
			Target	Actual	
Strategic Objective:					
Combat economic crime in support of iKapa Growth and Development Strategy					
Sub-programme 1.4: Director-General Support	Monitor compliance and identify control weakness	% of corrective measures implemented as recommended by Forensic Audit	100% of committed	There were 183 recommended corrective measures relating to 53 completed investigations.	
	Improve institutional capacity	Approval and implementation of Provincial Anti-Corruption Prevention and Detection strategy	Strategy		Strategy drafted. In the consultation process.
		Establishment of Western Cape Anti-Corruption Forum	Forum launched		Western Cape Anti-Corruption Forum established on 06 December 2007.
		No. of departments that conducted fraud risk assessments	12		10 Departments has established fraud risk management committees following fraud risk assessments.
		No. of fraud prevention plans compiled	12		10 Departments have finalised their fraud prevention plans.
		% of forensic investigative Audits initiated based on cases reported	100% of reported cases		159 matters reported, 53 completed, 30 closed and 67 referred. It should be mentioned that 12 posts were filled of the original 19 vacancies, in this period.
		Monitor implementation of recommendations regarding the combating of economic crime	% of disciplinary cases finalized as recommended by Forensic Investigative Unit	Relative	
	Monetary value of recoveries initiated		Relative		Initiated R 73 828 831.23 recoveries.
	No. of criminal prosecutions recommended		Relative		13 matters reported to SAPS. 3 Criminal matters were finalised ascribed to a partnership with the recently established Commercial Crimes Court.
	No. of corrective measures implemented		Relative		110 Corrective measures relating to 53 matters were implemented.
	To provide education on prevention and detection strategies	Number of education sessions	12		1 Television broadcast for the Public Service Africa day attended by 200 delegates. Roll-out of the Integrated Education, Training and Awareness Campaign: Forensic Investigative Unit in

Sub-programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target.	
			Target	Actual
				<p>collaboration with National Prosecuting Authority, Human Capital Development and Provincial Treasury. 38 sessions were held, 598 attendees, 1181 corporate image items were distributed. Theme: massifying the Public Service Anti-Corruption Strategy: whistle blowing, Detection and Prevention Methodologies and Prevention and Combating of Corrupt Activities Act. 2800 corporate image items were distributed at 7 Provincial Government Western Cape precincts. This Unit participated in the Anti-Fraud awareness day hosted by the Department of Economic Development and Tourism which was attended by 150 staff members and 150 corporate image item packs were distributed. Distributed 250 corporate image items packs at the launch of the Western Cape Anti-Corruption Forum on 06 December 2007 attended by 250 delegates.</p>

2.8.2 Programme 2: Institutional Development

Purpose:

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

Measurable objectives:

- ∞ To provide administrative support to the management of this programme.
 - ∞ To provide strategic direction on human resources management and service delivery.
 - ∞ To sustain a system of organisational, managerial and individual performance assessment.
 - ∞ To ensure that institutional capacity building initiatives and interventions are evidence based and appropriate.
 - ∞ To foster the development of an organisational culture and institutional practices that promote developmental outcomes and effective service delivery.
- Note: This objective has been merged with the human rights objective under Programme 3: Policy and Governance.
- ∞ To provide strategic information technology management, leadership and support.
 - ∞ To provide legal services and advisory support services.
 - ∞ To provide strategic communications leadership and support.

Service delivery objectives and indicators

In its aim to strategically guide the province towards an ongoing improvement of service delivery, the department, under this programme, focussed amongst others on initiatives towards the development of human resources, the building of capacity, transformation of human resources, improved performance management, institutional excellence, the reform of value systems, the alignment of the institutional disposition towards the developmental state, the renewal of the province's information and communication technology infrastructure and the enhancement of ICT services and support, the reformation of the provincial statute, improved internal and external communication and the broadening of public participation.

Notably under this programme the following is highlighted:

The development of human capital saw 30 Senior Management Service Members being trained under the Executive Leadership Development Programme in partnership with the academic institutions of the Western Cape and the training of 12 Middle Management Service Members through the Accelerated Development Programme. The conclusion of the Executive Leadership Development Programme has been rescheduled in order to accommodate pressures experienced by the participants.

The Employment Equity Planning System has been rolled out to all departments supported by a training initiative in the utilisation of this management support tool and in taking affirmative action strategies to practical implementation, a programme of action has been initiated and is to be further supported by appropriate policies to be developed.

A process of review focussing on the alignment of the performance agreements of Heads of Departments with the strategic imperatives of their departments has been implemented and concluded in respect of 8 serving Head of Departments' whilst the management of performance has been further strengthened by the development and initiation for implementation in all departments of a fully functional Performance Management Information System.

In addressing the development of institutional excellence, 8 diagnostic survey instruments have been finalised, providing an ability to gain better insights into the areas of employee satisfaction, client satisfaction, climate change readiness, organisational maturity, structural analysis, training and development and organisational culture. Furthermore, competency assessments for staff on post levels 9 to 12 have been completed, 36 projects aimed at facilitating Organisational Development Interventions have been completed and 25 Service Delivery Improvement Plans, 2 Service Delivery Improvement Programmes and 13 Business Process Interventions for departments have been completed.

The alignment of service delivery with national, provincial and local policy and strategy was addressed through the revitalisation of the Batho Pele Programme where four learning networks sessions were completed.

The focus on internal social capital formation saw the successful facilitation of the Premier's Service Excellence Awards event, which, as in the past, was again presented as a gala function honouring service delivery beyond the normal norms and standards. In addition social capital interventions saw the facilitation of twelve learning network sessions focussing on Batho Pele, ethical leadership, appropriate interaction at the service delivery jamborees, innovation, and the introduction of a system of suggestion boxes for improved interaction, amongst others. The roll out of the Internal Social Capital Strategy also focussed on the service delivery jamborees in the 21 areas as well as the creation of an opportunity for the spontaneous formation of internal networks and partnerships. The Internal Social Capital Strategy has also been further strengthened by the development of indicators to gauge needs and successes.

Through its capacity plan for the 12 departments, the renewal of Information and Communication Technology infrastructure continued. Plans were implemented to replace obsolete and to provide additional infrastructure. For the first time the entire Information and Communication Technology infrastructure has been combined into a single Infrastructure Mitigation Plan, also providing for improved capacity planning. With the focus on customer satisfaction, improved service and support for information and communication technology hardware, software and networks saw 93% of all calls to the Service and Support Call Centre being handled within the time frames as provided for in the e-Innovation Service Charter. A number of special projects were managed through the year which, amongst others, saw 210 new Information and Communication Technology Laboratories being finalised in the school system under the Khanya Project whilst 39 Information and Communication Technology Laboratory Servers had been replaced. The capacity of the CapeGateway Call Centre was also enhanced to the ability to handle 15 000 calls per month, contributing to more effective public communication services.

The Law Reform Project, providing for the alignment of the provincial statute book with the Constitution and the iKapa Growth and Development Strategy continued in four prioritised departments.

A comprehensive and integrated developmental Home for All communications and marketing strategy and plan has been developed and implemented, contributing to the creation of a culture within the Western Cape and its government that assists as an enabler for improved delivery on the iKapa Growth and Development Strategy. This communications and marketing strategy contributes to the building of social cohesion by focussing internal and external communications mainly on human rights, social inclusion and diversity and by defining target audiences and delivery mechanisms. 17 iZimbizo were held during the year, 1 Presidential imbizo was held and a visit by the Deputy President was facilitated, all contributing to the National Public Participation strategy providing for public participation towards, amongst others, ensuring that government is responsive to the needs of society and accelerated access to government services.

Service delivery achievements:

Sub-programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target.	
			Target	Actual
Strategic Objective: Develop internal Human Capital				
Sub-programme 2.2: Strategic Human Resources	Transformation of Human Resource Development function	Implementation of a phased transformation plan for Human Resource Management function and Cape Administrative Academy	100%	Implementation of transformation plan for Cape Administrative Academy completed. Human Resource Development policy in draft format and consultation process on the policy being finalized.
		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	Provincial Skills Development Plan developed and the outcomes communicated to Departments. Copy of the plan on file in Cape Administrative Academy registry.
	Capacity building in support of the iKapa Growth Development Strategy and Batho Pele 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	All planned annual training programmes completed	All planned in-house learning programmes presented. An extra course in Minute Taking was presented. All course reports in Cape Administrative Academy registry and attendance records on the Human Resource Development System. Co-ordinated placement of interns April - June 2007. Reports received and monitored quarterly.
		Facilitation of the Executive Leadership Development Programme (partnership).	30 SMS members trained	Four of the planned 5 modules were presented. Only module 3 postponed due to operational difficulties experienced by participants. Evaluation reports in Cape Administrative Academy registry.
Implementation of the Phase II of the Accelerated Development Programme	20 MMS members trained	Phase II of the Accelerated Development Programme were implemented. Eight of the 20 participants withdrew due to the programme structure and transfers to other provinces. Evaluation reports in Cape Administrative Academy registry.		

Sub-programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target.	
			Target	Actual
		Develop and rollout of re-orientation program. Ensure transversal compliance in terms of policy guidelines	1 course per quarter for SMS	The programme is currently being developed by a service provider. Draft framework has been distributed for SMS input.
		Functional Human Resource Management training	100% on committed requests fulfilled	Fulfilled 100% of committed requests. Course reports in Cape Administrative Academy registry. Updated modules on file.
	Establish and maintain an efficient and effective Human Capital Development System	Roll out of the network-based Human Resource Development System	Functional system in place	HRD System on line and rolled out to Departments.
		Strategically guide the Human Capital database management systems Persal (including job evaluation) in accordance with national guidelines and collective mandates	Functional system	The Employment Equity Planning System (EEPS) successfully rolled out to all departments. Training of Departmental System Users on EEPS completed.
	Render transversal strategic labour relations services in terms of the iKapa Growth Development Strategy.	Convened Annual Employment Conference	1 conference convened attended by 100 SMS	Conference convened successfully & report on success tabled accordingly.
		Implementation of 6 learnerships, targeting the designated groups	6 candidates successfully completed	100% of Learnership programme completed & 3 of the learners have been retained in Department of the Premier for the next six months.
		Labour relations monitor issued/published quarterly	Quarterly reports (4)	1 quarterly report completed & disseminated.
	Render transversal support and manage special transversal Human Resource Management initiatives.	Policy analysis and evaluation of existing personnel management policies aligned to Human Resource Management policy list and national priorities.	Priority policies reviewed	Recruitment and Selection Policy reviewed at Human Resource practitioners' forum and amendments made. Draft Transversal Framework policy on Human Resource Development 1st draft done. Review of other existing Human Resource Management policies undertaken as well as new policies designed and due for consultation and finalization during the 2008/09 financial year. Long Service Awards ceremony successfully held on 22 February 08.

Sub-programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target.	
			Target	Actual
		Develop Provincial Affirmative Action Programme of Action	Provincial Affirmative Action in place	Employment Equity Policy signed off and endorsed by mandating structures [i.e. Cabinet & Organized Labour] for implementation. Draft Transversal Gender Equity Strategy guidelines for Provincial Government of the Western Cape ready for further consultation.
		Strategic monitoring and evaluation of the Human Resource function and efficiency of policy initiatives	4 Quarterly reviews	Quarterly reviews shelved for 2008/09 financial year.
		Establish and operationalize central knowledge resource centre (library) for Department of the Premier	Pilot completed	Operational decision to change focus. Human Resource Development component manages the Resource Centre.
		Roll-out of Human Capital Virtual Knowledge centre to other Provincial Government Western Cape departments	Provincial Affirmative Action completed	Virtual knowledge maintained and updated continuously
Strategic Objective:				
Performance management				
Sub-programme 2.3: Performance Management	Institutional performance management reviews	Complete assessment and compile reports	4 quarterly reports per department	3 quarterly assessment reports per department produced. The reports are with respect to Departments' performance against Annual Performance Plans planned outputs; leadership perception; compliance; and Human Resource-Index. Performance information for quarter 4 with regard to Annual Performance Plans will only be completed at the end of June.
	Performance management of Head of Departments	Performance agreements reviewed	100% (12 performance agreements reviewed)	8 Performance Agreements reviewed and 1 still outstanding (3 Head of Departments posts vacant).
		Assess performance	4 quarterly reports addressing the matter tabled to Cabinet	9 Quarterly Reports of Head of Departments on their Performance Agreements received. 28 Reports outstanding.

Sub-programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target.	
			Target	Actual
		Provide career management (for the 12 Head of Departments) in compliance with the guiding prescripts (inclusive of quality)	Provincial Government of the Western Cape fully compliant regarding Heads of Department	Output of 12 ad hoc consultations and 1 report to Premier done during first 2 quarters.
	Provide performance management systems	Implementation of a performance management information system for the Provincial Government of the Western Cape.	Fully functional performance management information system	Implemented a fully functional performance management information system for the Provincial Government of the Western Cape.
		Review of a performance management policy for salary levels 1 - 4	Complete review and implement updated policy	Review of a performance management policy for all salary levels, including levels 1 - 4 completed. Integrated policy used as basis for Performance Management Information System (PERMIS) and implemented as such.
		Monitoring of (individuals and institutions) performance management norms and standards	Full implementation of agreed system	Departments' compliance tested annually by way of submission of a certificate.
		Implementation of a non-monetary reward system	Full implementation of agreed system	Document was shared with organised labour and finalised for implementation by provincial departments with effect from 1 July 2008. Further discussions to follow in bargaining structure.
		Research and development of a performance management model/mechanism for executing authorities	Model/mechanism developed and consulted	Agreed with Department of the Premier Top Management that the matter should not proceed at this stage.
Strategic Objective: Develop Institutional Excellence				
Sub-programme 2.4: Institutional Assessment & Development	Design methodologies and instruments to measure institutional excellence	Develop organisation development intervention assessment model to ensure continuous service delivery improvement	1 organisational development intervention assessment model	Human Resource Development Intervention Assessment Framework developed and the piloting of the Executive Leadership Development Programme (ELDP) in progress

Sub-programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target.	
			Target	Actual
		Develop diagnostic survey instruments	4 diagnostic survey instruments	Finalised the following 8 instruments: Employee satisfaction, Client satisfaction, Climate Change readiness, Organisational maturity, Structural analysis, Training & development, Organisational culture
		Organisational culture best practice model	1 organisational culture best practice Model	Organisational culture best practice model piloted in Local Government and Housing - Completed
		Employee health and wellness diagnostic framework	1 Health and Wellness Framework	Terms of Reference for Employee Health and Wellness diagnostic framework completed
		Organisational development intervention tools and instruments	1 Organisational development intervention Toolkit	1 Report
Application of institutional excellence methodologies and instruments and provide reports	Conduct institutional diagnostics x 4	4 institutional diagnostics conducted	Completed the following 5 diagnostics: Cultural Affairs and Sport, Environmental Affairs and Development Planning, Chief Director Provincial Communications (Department of the Premier), Kromme Rhee (Department of the Premier), Economic Development and Tourism	
	Conduct Department of the Premier : Competency Assessment (level 1 - 12)	Department of the Premier level 1 - 12 competencies assessed	Completed competency assessments for staff on post levels 9-12 and post level 8 for Chief Directorate: Organisation Development and Directorate: Training and Development	
	Conduct research and issue report on research findings regarding race and prejudice	1 Report on race and prejudice of Provincial Government of the Western Cape.	Research methodology, sampling, communication plan and facilitator guideline completed.	

Sub-programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target.	
			Target	Actual
		Facilitate organisational development intervention within Provincial Government of the Western Cape	32 organisational development intervention reports	36 Projects completed
		Facilitate the development of Service Delivery Improvement Program for the Provincial Government of the Western Cape	1 Service Delivery Improvement Programme Report	25 Service delivery improvement plans (2008/09) developed, approved and submitted to Department of Public Service and Administration. 13 Business process improvement plans for departments completed, 2 service delivery improvement programs drafted
		Identify and set up proper service level agreements that prioritise key interventions with every department in the Provincial Government of the Western Cape	12 service level agreements	Project initiation documents implemented
Strategic Objective: Align service delivery with national, provincial and local policy and strategy				
Sub-programme 2.4: Institutional Assessment & Development	Revitalise the Batho Pele Programme	Sensitise the SMS members to the "coalface of service delivery", Khaedu Project	4 events	5 Events completed
		Facilitate a Provincial Batho Pele Learning Network	4 learning network sessions	4 Learning network sessions completed
		Participate in National Batho Pele Network	1 conference	Participated in 1 National Conference
Strategic Objective: Build internal Social Capital				
Sub-programme 2.5: Social Capital	To establish a value system that promotes developmental outcomes and effective service delivery	Design a social responsibility programme: an approved social responsibility programme for implementation in 2008/09	1 social responsibility programme	The first draft of the Social Responsibility Programme finalised and pilot completed in partnership with the Department of Local Government and Housing. Finalised the report and preparing for consultation within the Department of the Premier.

Sub-programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target.	
			Target	Actual
		Design and implement a diversity and culture programme: improved climate survey metrics	4 Diversity appreciation Iimbizos	In preparation of and in support of research for a structured Diversity and Culture Programme, participation in the Employment Equity Task Team of Human Capital Development was undertaken, interaction took place with the Department of Economic Development and Tourism, participated in the finalisation of the Race and Prejudice study and participated in the Workshop on Organisational Transformation focusing on diversity and culture.
		Facilitate Premier's Service Excellence Awards	1 Event	The Premier's Service Excellence Awards event was successfully facilitated.
	To ensure that organisational practices, systems and processes support the attainment of a developmental state	Facilitate staff iZimbizo	6 Izimbizo	6 Staff iZimbizo was successfully facilitated.
		Establish learning networks for both Senior Management Staff and Middle Management Staff employees	12 Learning Network	12 Learning Network Sessions held: <ul style="list-style-type: none"> • Batho Pele learning network • Ethical Leadership • 5 learning network sessions for the service delivery jamborees • Golf handover in Khayelitsha • Centre for Public Service Innovation workshop on innovation • Provincial Batho Pele and 6th National learning network • Premier Service Excellence Awards • Hosted a launch for call for entries in partnership with CPSI
		Organise Premier's Seminars	12 Seminars	1 seminar held on substance abuse in partnership with Department of Social Development and United Nations office on drugs and crime.

Sub-programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target.	
			Target	Actual
		Rollout of the Internal Social Capital Strategy	Rollout plan implemented	Consulted with 6 departments for inputs into the Internal Social Capital Strategy. The rollout focused on Service Delivery Jamboree's, which were held in the 21 Areas identified under the Social Transformation Program. The implementation includes creating an opportunity of the formation of networks and partnerships for Provincial Government of the Western Cape officials amongst themselves. Finalised terms of reference for strategy. Embarked on indicator development for the internal strategy and the final review and planning for implementation within 2008/9.
		Plan and implement suggestion boxes programme	Completed Programme Plan	Suggestion Boxes Programme was successfully concluded.
		Design research to measure the stock of social capital	Progress report on first phase of research	Strengthened the Social Capital linkages with the Social Transformation Programme. Held learning networks, where officials could share stories and documented experiences of officials, this information has been used to assess the stock of social capital.
		Social Capital training programmes: Department of the Premier used as the laboratory		Training has been linked to the Batho Pele Principles; specifically training that has been done at the service delivery jamborees. Linkages have been established with the Cape Administrative Academy, to ensure accreditation and information sessions for the Premiers Service Excellence Awards 2007 (adjudication process).

Sub-programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target.	
			Target	Actual
Strategic Objective: ICT's for shared growth & integrated development				
Sub-programme 2.6: Information and Communication Technology	Develop a coherent Strategic ICT Planning Framework & methodology in support of the iKapa Growth Development Strategy.	Provincial wide Strategic ICT planning Framework & Methodology developed & signed off	Framework and Methodology signed off, by 30/06/07	Framework and Methodology signed off
		Ikapa Growth and Development Strategy aligned Provincial ICT plan.	Plan by 31/03/08	Provincial ICT Plan: Phase 1 Completed by institutionalising framework and released processes in departments.
		A Provincial broadband connectivity strategy (within Strategic Infrastructure Plan) developed & signed off	Strategy by 31/03/08	Work in progress and dependent on SITA's network initiatives and capacity. Network License granted to the Provincial Government of the Western Cape by the Independent Communications Authority of South Africa (ICASA)
		ICT Procurement Strategy developed in support of the Micro Economic Development Strategy (ICT sector development, Small, Micro Medium Enterprise development, Black Economic Empowerment)	Strategy by 31/03/08	Draft work in progress and dependent on national directives before it can be finalised for implementation.
		Connected e-Communities and Public Services in support of Social Capital Development Strategy	4 e-Centres, 1 Community website	4 e-Community Centres launched, 1 e-Community forum launched and accredited, 1 e-Community web site launched.
		Establish the Enterprise Wide Business Intelligence/Geographical Information System	System established	Phase One completed: New Business Intelligence / Geographical Information System (BI/GIS) server commissioned at SITA and new version of software upgraded.

Sub-programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target.	
			Target	Actual
Strategic Objective: Provide ICT services				
Sub-programme 2.6: Information and Communication Technology	Manage the renewal (replacement and addition) of Information and Communication Technology infrastructure and end user equipment (Capacity planning)	Implement and maintain approved plan to replace obsolete - and provide for additional - infrastructure and end user equipment (Capacity Planning)	Capacity plan for all 12 departments.	Implemented and maintained approved plans to replace obsolete infrastructure and provide for additional infrastructure and end user equipment. Infrastructure combined into a single Infrastructure Mitigation Plan.
	Provide support for all existing Information and Communication Technology hardware, software and networks	Ensure availability of data communications (network)	No more than 175 hours of downtime	Target achieved as less than 110.2 out 175 hours of contingency down time occurred across the network
		Provide Information and Communication Technology service and support call centre	Customer satisfaction as per agreed performance levels	Agreed Customer Satisfaction Target of 85% surpassed as more than 93% of calls were handled within the agreed time.
		Ensure effective and efficient delivery from all vendors and ICT suppliers and report all cost drivers to customer departments	Monthly reports delivered to 12 departments	Regular minuted meetings with Departments occurred reporting on ICT issues via the Dept IT Committees, ICT Service Delivery Forums and Project Management Meetings, etc.
	Maintain and support custom transversal and departmental ICT applications	Ensure availability of Public Administrative Library System, Health Information System, e-Works, Exams, CapeGateway (400 systems)	No more than 175 hours of downtime	Transversal and departmental ICT applications maintained and supported within service delivery standards on 416 systems of which 350 systems were directly supported, maintained, upgraded or enhanced.
		Assist to plan and develop major functional enhancements	26	Provided support and assistance to all departments to develop functional enhancements on the 350 systems on an on-going basis
	Develop and maintain appropriate policies and strategies, including standards and norms and co-ordinating frameworks	ICT Procurement Policy (sourcing, contracts, service level agreements relationship management)	Develop and implement policy	Draft work in progress. Delays occurred in the consultation processes.

Sub-programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target.	
			Target	Actual
		ICT plans in support of business goals	Agree and evaluate all departmental ICT plans	ICT planning process institutionalised in all departments and 7 departments completed their ICT Plans.
		Enterprise Architecture and technology direction	Complete year 2 Enterprise Architecture development	Enterprise Architecture governance framework finalised
		Framework to govern changes to existing systems infrastructure and end user computing	Update policy and implement	Framework to govern changes to existing systems infrastructure and end-user computing reviewed, updated and implemented
		Business continuity and disaster recovery policy and strategy (plan)	Update policy and implement	Provincial Draft Strategy in progress. Review and update of Disaster Recovery Plan for Education completed.
		IT end user policy (defining desktop usage, network and internet access and usage, email usage)	Consolidate and update policy and implement	IT end user policy (defining desktop usage, network and internet access and usage, email usage) finalised and approved by CITCOM
		Systems infrastructure security policy (including intrusion detection and intrusion prevention) in compliance with National Intelligence Agency regulations (MISS)	Consolidate and update policy and implement	Draft work in progress with extensive engagement having taken place with SITA and other key stakeholders
		ICT facilities (including Data centres, switching centres) management policy	Develop policy	Draft work in progress with extensive engagement with SITA and other key stakeholders taken place
		Systems development lifecycle policy	Consolidate and update policy and implement	Draft work in progress with extensive engagement having taken place with SITA and other key stakeholders
		All ICT policies and strategies appropriately organised and communicated	Create and maintain an ontology and communicate to stakeholders	ICT policies and strategies appropriately organised and communicated with on-going implementation

Sub-programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target.	
			Target	Actual
		E-Government strategy	Refine and review	E-Government strategy approved but implementation is ongoing
	Develop and maintain the Enterprise architecture and deliver special projects as agreed	Implement Master Systems Plan approved and funded projects	100% compliance to plan (where all resource criteria met)	Implemented Master Systems Plan approved and funded projects with over 90 ICT projects registered and monitored by the IT Project Office in C e-I
		Roll out IP Telephony to further buildings of the Provincial Government of the Western Cape	3 buildings	Rolled out IP Telephony to 2 buildings. Further roll-outs included in the provincial plan of Transport & Public Works
		Roll out 2007/08 plan for Khanya	200 ICT laboratory	210 new ICT laboratory finalized and 39 ICT laboratory servers replaced
		Improve efficiency and cost-effectiveness of data communications for business critical applications (e.g. Virtual Private Network, wireless, Quality of Service, etc.)	R15m cost savings	Original savings could not be realised due to delays in implementing the Network Access Layer tender by SITA only in Mar 2008
		First phase of the Educational wide area network	Initiate project	First phase (Conceptual Phase) of the educational wide area network finalised
		Implement CapeGateway Portal Version 3	3 new services online	Postponed to 2008 due to a lack of financial and HR resources
		Support and enhance service of the CapeGateway Call Centre	Capacity to handle 15 000 calls per month	Capacity available and maintained to handle 15 000 calls per month
		Provide support for call centre campaigns and special services (e.g. taxi licensing, consumer protector complaints)	8 departmental services rendered	8 Departmental services rendered
		Implement Business Process management and optimisation	3 business processes	4 Business processes completed
		Build skills capacity	Capacity building of CEI staff (workplace skills plan)	Consolidate, update and implement plan

Sub-programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target.	
			Target	Actual
		ICT literacy training programme for educators (in schools)	Facilitate the training of 2000 educators	Facilitated ICT Training for 3837 educators. Planned interventions were re-capacitated to meet demand.
		ICT literacy training programmes for public servants	Facilitate the training of 2000 public servants	Facilitated ICT training 696 public servants as dictated by the demand.
Strategic Objective: Render strategic legal services				
Sub-programme 2.7: Legal Services	Strategic training interventions where required	No. of training interventions	12	10 Interventions. Limited training resources availability. Critical needs have been addressed.
	Providing project based legal support	No. of projects	12	21 projects supported as directed by the need. Resources were prioritised in order to meet delivery demand.
	Law reform of the provincial statute book to align with the Ikapa Growth and Development Strategy and the Constitution	No. of prioritised departments in respect of which law reform is being undertaken	4	4 Departments prioritised for ongoing law reform.
	Implementation of guidelines on the referral and management of legal matters	Guidelines implemented	By Sept 2007	Provincial Cabinet resolution on 16 April 2008: Draft Guidelines to be circulated to provincial Ministers and Heads of Department for comment. Consultative process took longer than anticipated.
Strategic Objective: Deliver iKapa Growth and Development Strategy through partnerships				
Sub-programme 2.8: Communication	Establish a Communication plan to educate and inform citizens and partners about Ikapa Growth and Development Strategy	Communication Plan debated & signed off.	By 31.03.2007	Communication Plan adopted by Cabinet. Service Provider appointed and briefed. Implementation underway.

Sub-programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target.	
			Target	Actual
Strategic Objective: Build Social Cohesion to create a "Home for All". To create a culture within the Western Cape and its government that enables delivery on the Provincial Government of the Western Cape agenda				
Sub-programme 2.8: Communication	Transform relationships with NGOs to ensure a more equal, cohesive and tolerant society.	Supporting communications strategy developed and implemented	Funding framework understood and accepted by stakeholders	This activity has not been activated
	Dev. and implement a comprehensive and integrated developmental Home for All communications and marketing strategy, using communications 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)	Fully developed plan	A comprehensive and integrated developmental Home for All communications and marketing strategy and plan has been developed and implemented.
	Co-ordination of funding partnerships in events and festivals	Annual funding plan and quarterly M&E reports submitted to cabinet	4 quarterly M&E reports and 1 events calendar	Monitoring and Evaluation reports have been submitted.
	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)	Visual Standards Guideline implemented	Service Provider for the development of a Communication and Visual Standards Guideline has been appointed and briefed. In consultation phase.
Strategic Objective: Public Participation. To engage in dialogues that promote partnerships for human development and to ensure that government is responsive to the needs of society				
Sub-programme 2.8: Communication	Apply the National Public Participation (imbizo) strategy	Annual izimbizo focus weeks held	40 per year	17 izimbizo were held
		Presidential izimbizo held (initiated by Presidency)	2 per year	1 Presidential imbizo held and facilitated 1 visit by the Deputy President
Strategic Objective: Effective Provincial Government communication				
Sub-programme 2.8: Communication	Implementation of internal communication strategy and plan with a focus on internal social and human capital	Internal Provincial Government of the Western Cape newsletter introduced	10 newsletters produced	Internal Provincial Government of the Western Cape newsletter has not been introduced
		Internal Department of the Premier newsletter produced	12 newsletters produced	Internal Department of the Premier newsletters have not been produced.

Sub-programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target.	
			Target	Actual
		Intranet site re-launched and maintained	Launch on completion of Cape Gateway Phase II	Pending V2 of Cape Gateway Portal. Maintaining current features. Organisational Development process underway to secure correct staff capacity.
		CapeGateway phase II launched, and content maintained	Launch on completion of Cape Gateway Phase II	V2 Suspended with inadequate staff and funding. Organisational Development process under way to secure correct staffing and budget secured for new financial year. Maintaining current features.
		Provincial Government Communications Forum operational	Operational April 2007	Provincial Government Communications Forum not yet operational
Implementation of effective media relations strategy and plan	Media Liaison Officer Forum operational	Operational June 2007	Media Liaison Officer Forum not yet operational	
	Media monitoring capacity initiated	Assessment process and proposal presented by August 2007	Assessment process and proposal for Media Monitoring Capacity not yet concluded.	
Annual Provincial Government of the Western Cape communication strategy	Annual Provincial Government of the Western Cape communications strategy adopted by cabinet	Strategy presented by July 2007	Draft Annual Provincial Government of the Western Cape Communications Strategy in consultation phase.	
	Implementation monitored	Quarterly reviews completed	Quarterly review Template developed.	

2.8.3 Programme 3: Policy and Governance

Purpose:

To initiate the development and implementation of policies and strategies to achieve a co-ordinated approach towards sustainable provincial growth and organisational culture.

Measurable objective:

- ∞ To provide administrative support to the management of the components in this programme.
- ∞ To co-ordinate and facilitate Human Rights issues.
Note: The objective on the development of an organizational culture and institutional practices has been merged with this objective from Programme 2: Institutional Development.
- ∞ To promote intergovernmental relations.
- ∞ To co-ordinate and facilitate socio-economic development through the monitoring and evaluation of strategic policy implementation.
- ∞ To facilitate the development of high-level provincial policies and strategies.
- ∞ To promote sustained implementation of provincial policies and strategies.

The following 2 objectives were added:

- ∞ To conduct a territorial review of the Cape Town Functional Region which informs the Ikapa Growth and Development Strategy
- ∞ To establish and co-ordinate community structures, strategies and infrastructure for the social transformation of poor and marginalized areas.

Service delivery objectives and indicators

By way of the Social Transformation Programme, amongst others, the department focussed on the building of social cohesion and the strengthening of service delivery to the 21 most marginalised and vulnerable communities. Under this project 11 Community Forums and 4 Interim Forums were established in these areas whilst 20 (4-day) service delivery jamborees saw government services directly reaching 42 000 people.

Focussing on marginalised groups saw a review of structures and partnerships drawing on the participation of the human rights commission, the Department of Transport and Public Works (disability access) and human rights focal points in departments whilst provincial gender machinery was established and the Provincial Children's Advisory Council was established and launched. Joint projects for women, children, youth and people with disabilities were developed and implemented contributing to advocacy on behalf of marginalised and vulnerable groups and to lobby and provide assistance and support to organisations involved.

Sporadic conflict situations between communities and groupings necessitated a pro-active approach in the offering of alternative ways to conflict resolution. Whilst policies, systems, procedures, mechanisms and training interventions are researched and developed, social dialogue interventions had to be facilitated on an ongoing basis. The early Somalian conflict as well as conflict in four other areas necessitated facilitation towards conflict resolution at various stages throughout the year. These interactions were supported by the facilitation of consortium meetings of refugees and service providers working on international migration.

The implementation of the Inter Governmental Relations Framework Act saw the facilitation of 2 meetings of the Premier's Coordinating Forum, 1 Cabinet Lekgotla, 11 Cabinet Meetings and 15 Cabinet Committee Meetings, contributing to sound intergovernmental relations towards delivery on shared growth and integrated development imperatives. A Provincial Honours Award Ceremony was also held and a Premier's Brunch Engagement was facilitated.

In the international arena relations were strengthened by the rendering of International Relations support to the Premier, MEC's and departments, which saw support being provided for a French interaction, 13 incoming visits and 8 outgoing visits. Three international agreements were concluded and signed with UNICEF, the Shandong Province and the Azhar University in Egypt.

The Provincial Policy Management focus saw the imbizo interactions being recorded and assessment reports delivered, well supported by an information capturing system, which was implemented during the year. A Compendium of indicators for the High Level Goals and Objectives of the iKapa Growth and Development Strategy was also refined and published as part of iKapa Growth and Development Strategy White Paper. Developmental work was also concluded on the iKapa Baseline Release towards publication.

In terms of policy development the gazetting of the White Paper iKapa Growth and Development Strategy is recorded and the embedding of the underlying iKapa policies and programmes saw the alignment assessment of the Annual Performance Plans of the provincial departments, as well as of the Integrated Development Plans and Budgets of the 5 District Municipalities and of the Cape Town Metro. A Provincial Plan of Action has been published electronically, ensuring the alignment of all policies and programmes with the iKapa Growth and Development Strategy, including the focus on the Water Plan in conjunction with the Department of Water Affairs and Forestry. The Provincial Plan of Action is to be further refined following the finalisation of the 2008 draft National Plan of Action.

Further policy development in support of the iKapa Growth and Development Strategy has placed the focus on Scarce Skills, Inter Governmental Relations, Guidelines for Policy Development, Poverty Reduction (in conjunction with Community Development and the Presidency), the 2nd Economy and various additional areas which are being researched.

In scoping the iKapa Growth and Development Strategy lead interventions, a Skills Situational Analysis Report has been completed towards the development of a transversal action plan for skills development, formal engagement structures with municipalities for FIFA World Cup 2010TM has been developed whilst a team accommodation and training facility inventory has been facilitated, assessments were completed and feedback provided on the departmental second and third Medium Term Expenditure Committee interactions, a report on the Cape Flats Infrastructure Initiative has been submitted to the Presidency and a reporting framework for the Apex of Priorities has been put in place now guiding reports to the Presidency.

Service delivery achievements:

Sub-programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target.	
			Target	Actual
Strategic Objective: Build Social Cohesion to create a "Home for All". To create a culture within the Western Cape and its government that enables delivery on the Provincial Government of the Western Cape agenda				
Sub-programme 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	Draft framework developed.
	Establish new and strengthen existing provincial social capital networks	Community based social inclusion projects initiated: Social Transformation programme (21 Areas)	Establishment of 15 Intermediary Structures and hosting of 14 Service Delivery Jamborees	11 Community Forums established. 4 Interim Forum established. 20 (4 day) service delivery jamborees hosted. Attendance of 42,149 people.

Sub-programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target.	
			Target	Actual
		Partnering of NGOs and community based organisations on projects in line with National and Provincial Priorities and Ikapa Growth and Development Strategy objectives	Men & Boys, Hanover Park, Rapcan, Children's resource Centre, NYS, Gobongo Trust, and other	Men and Boys as well as the Gobongo Trust projects received attention. Partnerships were formed with: <ul style="list-style-type: none"> • University of Stellenbosch regarding the rights of persons with disabilities in Africa • Gender Advocacy programme towards improved coordination of gender based civil society organisations in both rural and urban areas of the province • Sawid conference • Annex for a children's conference • Cape Town Interfaith initiative on training of religious leaders re: violence against women and children. Partnership was sought with Human Rights Commission. Agreement reached to draw an MOU between department and the Human Rights Commission.
	Consultative structures for marginalised groups are established and sustained	Existing structures (5) reviewed, network structures reorganised (new partnerships formed where necessary)	Review completed by end of second quarter	Partnership was sought with Human Rights Commission. Disability access committee established comprising Transport and Works architects and human rights focal points from other departments. Provincial Gender Machinery established. Provincial Children's Advisory Council was launched by the Premier 16 & 18 August 2007

Sub-programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target.	
			Target	Actual
		Depending on outcome of review, sustain existing structures	24 engagements with structures	4 Meetings each with gender structures, children's structures and disability structures. 4 Consultative meetings held with Human Rights Units of other departments regarding the mainstreaming concept in relation to employment equity focusing on job access. Internal partnerships formed and sustained between various units (M&E) towards the inclusion of the mainstreaming declaration and protocol as part of the Ikapa Growth and Development Strategy and the province wide monitoring and evaluation system.
			Provincial Advisory Council on Children's Rights established	The Provincial Children's Rights Advisory Council has been established and is functional.
			Advocacy and monitoring of the progressive realisation of the achievement of children's rights (internally and externally)	Consolidation of existing processes has been achieved. Discussed as part of the gender and youth responsive budget exercise. Provincial delegation of 18 children attended the National Day of the African Child. Provincial delegation from schools in the 21 priority areas participated in the National Children's Day event in the Free State.

Sub-programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target.	
			Target	Actual
	Develop and implement an integrated moral regeneration programme.	Overall moral regeneration program designed and publicised. Including 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, Provincial Development Council (faith-based, labour). Include support for the Ethical Leaderships Project.	Dialogue interventions Moral Regeneration Summits Provincial Moral Standards Charter developed and implemented	Moral regeneration included as an integral part of the social transformation initiative of the Department of the Premier. Also focused attention on conflict resolution, religious leaders forum, Wine Council consultation, civil society consultation, Ethical leadership, human trafficking, diversity and anti corruption. Participated in a workshop on the charters for positive values. Contributed and participated in the revision and final adoption of the charters for positive values at national level.
Strategic Objective: Public Participation. To engage in dialogues that promote partnerships for human development and to ensure that government is responsive to the needs of society.				
Sub-programme 3.2: Special Programmes	Offer alternative ways to resolve conflicts between communities and groupings.	Existing approach to conflict resolution between communities and groupings investigated and redefined.	Community based training programmed developed and implemented.	In process of determining terms of reference for framework development. In process of developing terms of reference for the establishment of a rapid response team to conflict management.
		Design and maintain policies, systems, procedures and mechanisms for social dialogue.	Framework to be designed.	In process of determining terms of reference for framework development.

Sub-programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target.	
			Target	Actual
		Facilitate social dialogue interventions.	External dialogue across all sectors.	Facilitation role in Somalian conflict resolution as well as conflict issues in 4 areas. Dialogues were facilitated in the women, youth and children sectors. Met with Sawid re developmental issues affecting women. Held dialogues with women in government and women in the community. Held dialogues with children on issues affecting children. Held dialogues with youth on economic empowerment issues affecting young women as well as on violence and crime with youth for both young women and men. Facilitated consortium meetings of refugee and service providers working on international migration.
		Provide strategic direction in respect of civil society engagement processes.	Public participation in Provincial Government of the Western Cape platforms.	Provided assistance with the coordination of public participation in provincial imbizo's
Strategic Objective: Mainstreaming the needs of the vulnerable and marginalised groups. To ensure that Provincial Government of the Western Cape programs have maximum impact on the poor, vulnerable and marginalised.				
Sub-programme 3.2: Special Programmes	Co-ordinate and monitor human rights mainstreaming in relation to "marginalised and vulnerable groups" in the Ikapa Growth and Development Strategy and Annual Performance Plans of Departments.	Human rights mainstreaming implementation plan adopted as an integral part of the Ikapa Growth and Development Strategy and the province wide M&E process.		Human rights mainstreaming implementation plan completed in a form of a human rights mainstreaming declaration and implementation protocol.

Sub-programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target.	
			Target	Actual
		Human rights mainstreaming goals, measures and approaches incorporated into priority service delivery programme implementation activities as per Annual Performance Plans of departments (external focus).	Plans aligned Annual Performance Plans aligned with the focus on Expanded Public Works Programme, FIFA World Cup 2010™, Drugs and Gangs, Transport, Human Settlements, Micro Economic Development Strategy, Second economy.	Internal partnerships established with department focal units to start focusing on alignment of departments external and internal programmes
		Human rights mainstreaming goals, measures and approaches incorporated into priority service delivery programme implementation activities as per Annual Performance Plans of departments (internal focus).	Annual Performance Plans Aligned with focus on job access, gender policy, youth learnerships / internships, Home for All, Learning network for Human Rights Mainstreaming.	Mainstreaming appraisal report completed regarding current status of departments around disability, gender, children's rights and youth development
	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.	Integrated database of vulnerable network organisations dealing with vulnerable groupings developed.	Consolidated database established.	Web page of the directorate has been updated with relevant information. Commemorative days were also advertised on the intranet

Sub-programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target.	
			Target	Actual
		Mainstreaming communication needs of the vulnerable and marginalised into the Home for All communication and marketing plan.	Communication Mechanisms e.g. Development of Web page, quarterly bulletin, community newspapers.	Web page of the directorate has been updated with relevant information. Commemorative days were also advertised on the intranet
		Educational and Promotional Materials development relating to the marginalized and vulnerable group.	Resource library space at Cape Gateway Centre	Various poster series and promotional materials developed as part of 16-days of activism, children's day and International day of persons with disabilities. Promotional material provided through Cape Gateway for the Walk-in Centre. Information from various sources such as UNICEF, South African Human Rights Commission was distributed electronically & manually to partners on a regular basis.
		Joint projects on marginalised and vulnerable groups delivered.	Four campaigns e.g. Youth Month, inc. International Drug Awareness Day, Children's Day	Joint projects for women, children, youth & people with disabilities developed and implemented
	Fostering internal communication to improve cooperation and knowledge sharing within the department.	Facilitate the public awareness linkage from other sub-directorates processes e.g. mainstreaming, establishment of human rights offices at municipal level, social dialogues, moral regeneration.	4 internal newsletters Commemorative days calendar	Information sessions to all stakeholders as part of planning activities for commemorative days, concept documents shared. Provided input to the internal departmental newsletter.

Sub-programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target.	
			Target	Actual
	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)	Integrated Human Rights Offices equipped	Five local Human Rights offices	Effective partnership established between, Department of Provincial and Local Government, Department of Local Government and Housing, South African Local Government Association, Directorate: Social Dialogue and Human Rights and District Municipalities on human rights concerns. Mainstreaming training offered in partnership with national office of the Human Rights Commission.
	Mainstreaming the communication needs of the vulnerable and marginalised into the Home for All communication and marketing plan (see above).	Materials development, sign language charts and Braille charts, tool kits for gender sensitivity training, etc.		Materials development was an ongoing process as part of management of commemorative days celebrations. 4 Internal newsletters were delivered. Commemorative days calendar was updated and distributed to more partners.
Strategic Objective: Ensure coordinated and integrated service delivery through sound intergovernmental relations				
Sub-programme 3.3: Intergovernmental Relations	Leverage existing IGR Framework to deliver on shared growth and integrated development imperatives.	To enter into strategic partnerships and agreements with other spheres of government to maximise growth and development opportunities.	Number of Strategic Agreements	No Agreements concluded
		Implementing the Intergovernmental Relations Framework Act	Number of Fora	2 PCF, 1 Cabinet Lekgotla, 11 Cabinet Meetings, 15 Cabinet Committee Meetings
	Develop international cooperative opportunities	Form cooperative bilateral and multilateral agreements with strategic international agreements (NEPAD, Middle-East)	Number of agreements	1 Agreement signed
Strategic Objective: Build Social Cohesion to create a "Home for All". To create a culture in the Western Cape and its government that enables delivery on the Provincial Government of the Western Cape agenda.				
Sub-programme 3.3: Intergovernmental Relations	Administer a provincial honours program in terms of the Provincial Honours Act.	Provincial Honours Award Ceremony held	One per year	1x Provincial Honours Award Ceremony was held. Support provided for Premier's Brunch engagement.

Sub-programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target.	
			Target	Actual
Strategic Objective: To render International Relations support to Premier, MECs and departments				
Sub-programme 3.3: Intergovernmental Relations	Manage delegations	Comprehensive logistical support	8	Supported French interaction (Mr Joshua Slingers). Support provided for 13 incoming Visits and 8 Outgoing Visits
		Conclusion of Memorandum of Understanding	2	3 Agreements signed: UNICEF, Shandong and Azhar University (Egypt)
Strategic Objective: Deliver Ikapa Growth and Development Strategy through partnerships				
Sub-programme 3.4: Provincial Policy Management	Establish a Monitoring, Evaluation and Review Framework for the Ikapa Growth and Development Strategy.	Framework for Monitoring, Evaluation and Review Phase 1 for Ikapa Growth and Development Strategy developed and signed off (includes common M&E criteria, standards and datasets).	M, E&R Framework phase 1 by 31/03/08	Draft 4 Monitoring, Evaluation and Review framework and strategy phase 1 developed, submitted to Department of the Premier managers for comments. An integrative reporting process for Western Cape End Of Year Report completed.
Strategic Objective: Ensure coordinated and integrated service delivery through sound intergovernmental relations.				
Sub-programme 3.4: Provincial Policy Management	Leverage existing IGR Framework to deliver on shared growth and integrated development imperatives.	Develop a Programme of Action for the African Peer Review Mechanism.	Development Planning Framework for African Peer Review Mechanism Engagements	Participation within the Stakeholder engagement of the UNDP Country Human Development Report Process
Strategic Objective: Public Participation. To engage in dialogues that promote partnerships for human development, and to ensure that government is responsive to the needs of society.				
Sub-programme 3.4: Provincial Policy Management	Apply the National Public Participation (imbizo) strategy	Izimbizo assessment reports submitted.	Izimbizo assessment reports	Imbizo Assessment Reports for 0708 submitted. Information capturing system for Imbizo implemented

Sub-programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target.	
			Target	Actual
Strategic Objective: Establish a Provincial-wide Monitoring and Evaluation System (PWMEs) for the Western Cape Provincial Government.				
Sub-programme 3.4: Provincial Policy Management	Refinement of the Compendium of Indicators	Refined Compendium of Indicators	Refined and agreed upon compendium of indicators for High Level Objectives	Compendium of indicators for iKapa Goals and Objectives published as part of the White Paper. iKapa Baseline Release 08 developed to be approved and disseminated
	Establish a Data Core Directory of common datasets for PWMEs.	Established Data Core Directory with standards and criteria.	Draft 1 Completed	Data Core Directory for Common Data Sources: Phase 1 developed to be approved and disseminated
	Develop and implement the work programme for the Internal Learning Network	M&E and Research Capacity within the Provincial Government	Annual work plan for the Internal Learning Network completed	Annual work plan for the Internal Learning Network completed
Strategic Objective: deliver iKapa Growth and Development Strategy through partnerships				
Sub-programme 3.5: Policy Development	Develop institutional framework for partnerships at local, provincial and national level	Ikapa Growth and Development Strategy operational institutional framework developed and signed off	By 31/03/2008	Ikapa Growth and Development Strategy White Paper gazetted on the 15 February 2008
	Embed the Ikapa Growth and Development Strategy in the policies, programmes and planning cycles of government	Ikapa Growth and Development Strategy reflected in provincial government strategic plans, Annual Performance Plans budgets and revised iKapa strategies	12 departments Annual Performance Plans by 31 March 2008	Ikapa Growth and Development Strategy reflected in Annual Performance Plans of 12 Departments.
		Ikapa Growth and Development Strategy reflected in district/metro Growth and Development Strategies, Integrated Development Plans and budgets.	5 districts and City by 31 March 2008	The national Integrated Development Plans assessment & Integrated Development Plans credible assessment indicate that the Western Cape is fully aligned.

Sub-programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target.	
			Target	Actual
		Ikapa Growth and Development Strategy perspective reflected in national policies and programmes	Provincial plan of action by 31 March 2008	Provincial Plan of Action placed on public website. Alignment of the work place skills plan of the Department of Water Affairs and Forestry with the Ikapa Growth and Development Strategy & Provincial Government of the Western Cape Water Plan and influence of Ikapa Growth and Development Strategy visible in draft 2008 National Plan of Action. Provincial Plan of Action being refined for finalisation.
Strategic Objective: Integrated coherent systematic policy development				
Sub-programme 3.5: Policy Development	Constitutional compliance policy framework	Compliance assessment report	1 Compliance assessment Report June 2007	Constitutional compliance assessment report not yet finalised
			1 Compliance plan/framework	Constitutional compliance plan/framework will follow assessment report.
	National and provincial policy and legislation compliance	1 policy compliance audit report	October 2007	Policy compliance audit report not yet finalised.
			1 policy compliance plan/framework	Policy compliance plan/framework will follow audit report.
	Policy development	Policies developed	1 Policy 2007/08 - 1 Policy 2009/10	Policy development has been incorporated in the iKapa Growth and Development Strategy document as the guiding policy document for the Province. The iKapa Growth and Development Strategy White Paper have been gazetted on the 15 February 2008.

Sub-programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target.	
			Target	Actual
		Provincial Government of the Western Cape policy agenda April 2008	1 Provincial Government of the Western Cape policy agenda	IKapa Growth and Development Strategy White Paper is the major policy doc for next 5 years. Scarce Skill Policy being developed. IGR Policy being developed. Policy Development Guidelines developed. Poverty Reduction Strategy developed (In conjunction with Community Development and the Presidency). Involvement with the development of the 2nd Economy draft policy proposal, including involvement with research.
Strategic Objective: Deliver iKapa Growth and Development Strategy through partnerships				
Sub-programme 3.6: Policy Implementation Support	Engage with stakeholder in relation to delivery of iKapa Growth and Development Strategy lead interventions	Integrated multi-functional projects aligned to iKapa Growth and Development Strategy including FIFA World Cup 2010™, Cape Flats Infrastructure Initiative (CFII), Water, energy and waste management, scarce skills strategy	Fully scoped lead interventions	A Skills Situational Analysis Report has been completed. This is to be used as a base document in the development of a transversal action plan for Skills Development. FIFA World Cup 2010™: Formal engagement structures with municipalities developed and meetings held at least monthly on a regional rotational basis. Team accommodation and training facility inventory initiated. MTEC 2 & 3 assessment completed and feedback provided to departments. Report on Cape Flats Infrastructure Initiative completed and submitted to Presidency. Reporting framework for Apex of Priorities in place and first reports submitted to Presidency.

Sub-programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target.	
			Target	Actual
Strategic Objective: Facilitate an enabling environment for optimal governance				
Sub-programme 3.6: Policy Implementation Support	Support and sustain the cluster institutional network through Effective operationalisation of the cluster system, Establishment of work streams and terms of reference in the economic, social and G&A clusters	Facilitate terms of reference and the design of programme plans in 20 work streams	Terms of reference for 20 work streams	A 1 day work session with all concerned parties and OD is scheduled for mid May to align methodologies, process and institutional model with the latest organisational model which will again be presented to the Provincial Top Management and Cabinet
		Coordination and integration task work streams	Coordination and integration task team June 2008	Capacity constraints prevented detailed coordination and integration; limited to support of work streams prioritisation emphasised
		The establishment of 12 programme planning streams	12 Planning streams in April 2008	A one day work session with all concerned parties and OD is scheduled for mid May to align methodologies, process and institutional model with the latest organisational model which will again be presented to the Provincial Top Management and Cabinet

**WESTERN CAPE PROVINCE
DEPARTMENT OF THE PREMIER
VOTE 1**

**AUDIT COMMITTEE REPORT
FOR THE FINANCIAL YEAR ENDING 31 MARCH 2008**

PART 3

We are pleased to present our report for the above-mentioned financial year.

Appointment of the Shared Audit Committee

The Department of the Premier (Vote 1) was served by a Shared Audit Committee appointed under Cabinet Resolution 75/2003 on 23 June 2003 which was subsequently extended by Cabinet Resolutions 95/2005 and 77/2007. The term of the Shared Audit Committee expired on 31 December 2007.

Commencing 1 January 2008 the Department is served by the Governance and Administration Cluster Audit Committee, under Cabinet Resolution 55/2007.

Audit Committee Members and Attendance

The Shared Audit Committee is required to meet a minimum of 4 times per annum as per its approved Terms of Reference. During the term of the Shared Audit Committee the following meetings were held and attended from 1 April 2007 until 31 December 2007:

Member	Meetings Attended
Mr JA. Jarvis (Chairperson)	9
Mr J. January	4
Mr P. Jones	8
Mr R. Warley	2

No formal meetings for the Governance and Administration Cluster Audit Committee were held for the period 1 January 2008 to 31 March 2008.

Audit Committee Responsibility

The Audit Committees have complied with their responsibilities arising from section 38(1) (a) of the PFMA and Treasury Regulation 3.1.13 and 27(1)(10). The Audit Committees have also regulated their affairs and discharged their responsibilities in terms of the approved Audit Committee Charter.

Effectiveness of Internal Control

Internal Audit Function

In 2004 the Sihluma Sonke Consortium was appointed to develop and transfer internal audit skills to the staff of the Provincial Government over a three-year period. At the end of December 2006 the Consortium contract was extended for a further 2 years to allow the development of the Internal Audit function to be completed. Some progress was made to internalise internal audit capacity and skills within Provincial Treasury. Significant progress is being made in the new financial year.

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**AUDIT COMMITTEE REPORT
FOR THE FINANCIAL YEAR ENDING 31 MARCH 2008**

Internal Control

The evaluation of internal control comprises an evaluation of:

- ∞ The adequacy of the design of the control environment;
- ∞ The extent of compliance to established policies, procedures and applicable legislation; and
- ∞ The efficiency and effectiveness of controls implemented by management to achieve the overall departmental objectives.

In line with the Operational Internal Audit plan for 2007/8 approved by the Shared Audit Committee the internal audit effort was focused on assessing design and compliance for the following processes:

1. Events and Project Management
2. Performance Management System
3. Human Resource Management
4. Human Resource Development – Management and Leadership
5. Human Resource Development – Strategic
6. Management Accounting
7. Financial Accounting

Based on the results of the above audits, the system of internal control is adequate; however in some instances it was not operating as intended for the year under review, as compliance with certain prescribed policies and procedures was lacking.

Internal Audit received commitment from Management to implement corrective action on weaknesses identified.

Despite the continuous improvement with regards to record keeping of infrastructural IT assets, this Committee is concerned that, until the accountability for these assets are devolved to the respective departments, the risk of control breakdowns in this area remains with the department of the Premier.

Enterprise Risk Management

Enterprise Risk Management is at an early stage of implementation. The Governance & Administration Cluster Audit Committee is monitoring the progress of implementation on a quarterly basis.

Information Technology

In the previous financial year the Shared Audit Committee expressed its concerns regarding the growing crisis of IT within the Provincial Government. This included the need to replace outdated equipment, improve security, back-up information and develop plans to address the business needs of its customers including this department.

During the year under review internal audit results showed no significant progress largely due to the transversal nature of the underlying IT service.

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The Governance & Administration Cluster Audit Committee strongly urges this Department to take the lead in escalating this crisis to the highest level of priority for action to prevent a collapse of the IT systems.

In Year Management Reporting

The In Year Management Reports (IYM) were submitted to the Audit Committees as required and the Committees were accordingly informed of the financial situation of the Department in relation to its budget. The Committees continue to monitor these reports.

Evaluation of Financial Statements

The Governance & Administration Cluster Audit Committee has:

- ∞ Reviewed and discussed the audited Annual Financial Statements to be included in the Annual Report with the Auditor-General and the Accounting Officer;
- ∞ Reviewed the Auditor-General's management letter and management's response thereto; and
- ∞ Reviewed significant adjustments resulting from the audit.

The Governance & Administration Cluster Audit Committee concurs and accepts the Auditor-General's conclusions on the Annual Financial Statements, and is of the opinion that the audited Annual Financial Statements read together with the report of the Auditor-General be accepted.

Appreciation

The Audit Committees wish to express their appreciation to the Provincial Treasury, Officials of the Department, the Auditor General and the Internal Audit Unit for the information they have provided for us to compile this report.



Mr. J.A. Jarvis
Chairperson of the Shared Audit Committee

Date: 5 September 2008



Mr. P.C. Jones
Chairperson of the Governance and
Administration Cluster Audit Committee
Date: 5 September 2008

**WESTERN CAPE PROVINCE
DEPARTMENT OF THE PREMIER
VOTE 1**

**REPORT OF THE ACCOUNTING OFFICER
for the year ended 31 March 2008**

PART 4

Report by the Accounting Officer to the Executive Authority and the Provincial Parliament of the Western Cape Province.

1. General review of the state of financial affairs

The Department of the Premier is responsible for providing strategic leadership, guidance, and coordination to the rest of the Provincial Government of the Western Cape in line with national strategic imperatives and the iKapa Growth and Development Strategy.

The main services of the Department include the development, implementation and regular review of transversal developmental policies in line with the notion of the developmental state of which the iKapa Growth and Development Strategy (iKapa GDS), is the most pertinent strategic guiding document in this respect. The Department is further responsible for ensuring that the institutional architecture of the Provincial Government of the Western Cape is sufficiently positioned to operationalise the imperatives of the developmental state as encapsulated in the iKapa GDS. This requires the Department to coordinate and give a strategic guidance service to the entire provincial government and its main stakeholders. Coordination is effected through the management of a number of institutional mechanisms such as the provincial Cabinet and its related structures and administrative mechanisms such as the Provincial Top Management. These mechanisms provide direction on a range of intergovernmental relations and transversal administrative issues including organisational design, human and social capital development, legal matters, labour matters, service delivery improvement, monitoring, evaluation, review and reporting, developmental communication, ICT support services, and ensuring budget alignment with strategic imperatives. Relationships with stakeholders through the Provincial Development Council (PDC) and promotion of youth development through the Youth Commission are included in the mandate.

In the year under review the department's focus progressed from predominantly developing policies and strategies in the previous financial year to execution and/or implementation. This is evident in the fact that strategies and frameworks which were started in the 2006/07 financial year were finalised and implemented.

■ Significant events that have taken place during the year

The following is a brief synopsis of selected significant events that have taken place during the year under review:

The provincial Social Transformation Programme was rolled out in 21 geographical areas prioritised for government interventions. This programme succeeded in establishing either interim or fully-fledged intermediary structures in 15 communities. These intermediary structures are responsible for acting as the voice of communities. Service delivery Jamborees were completed in 15 of the 21 areas where a total of 30 200 transactions were conducted and over 30 000 people were in attendance. The Jamborees brought all the provincial government departments, a number of non-governmental organisations, and key national departments and agencies e.g. SASSA and Home Affairs into one location for a period of four days for direct service delivery to the 15 identified communities. Transactions included assisting the public with applications for identity documents, birth certificates, social

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for the year ended 31 March 2008**

pensions and grants, affidavits, and services such as testing for high blood pressure and HIV/Aids.

The iKapa GDS White Paper, which charts the overarching strategic development path of the Province towards the realisation of the 2014 Millennium Development Goals and their translation into provincial strategic priorities, was tabled to and approved by Cabinet in November 2007, after more than three years in the making. Eleven key programmes for faster and shared growth were established. One of the first iKapa GDS programmes delivered through intergovernmental relations in policy alignment was the work with the Department of Water Affairs and Forestry: the Water Sector Implementation Plan. As with the other programmes, this implementation plan will flow into the 2008/09 and future years, as the process of implementation will require a significant commitment from the PGWC over the next five years. Engagement also took place with the department of Economic Development and Tourism on a strategic approach to the Second Economy, with the Department of Social Development and the Presidency on an Anti-Poverty Strategy and with the Department of Local Government and Housing on the Integrated Human Settlements Strategy.

The Provincial Children Advisory Council was established in partnership with Civil Society and other social partners. It will partner government in combating the scourge of child/children abuse that is so prevalent in the province. Key partnerships were also formed with amongst others, the National and Provincial Human Rights Commission and the Department of Home Affairs in guiding the work of the Department in addressing issues affecting the most vulnerable in society.

The work of the International Relations Directorate culminated in a consolidation of agreements with the People's Republic of China, and the Burgundy region in France. The directorate managed approximately twenty international delegations.

In recognition of the Western Cape Government's strides towards a Developmental State, the Organisation for Economic Co-operation and Development (OECD), has included the Western Cape in its comparative territorial reviews of 80 of the world's largest metropolitan regions. The resulting report, will present policy recommendations that will guide Regions to position themselves for greater economic success and improved socio-economic inclusion and equity in a globalised world.

■ Major projects undertaken or completed during the year

A significant number of projects were undertaken by the department during the year under review, of which the following are considered to be major projects:

- ∞ A Provincial-wide Monitoring, Evaluation, Review and Reporting Strategy for the Provincial Government of the Western Cape demonstrates a results-based approach to monitoring and evaluation within this province. A provincial wide monitoring, evaluation and review (PWMES) framework for the iKapa GDS was developed and the the key inter-dependant elements that form the basis from which the PWMES for the iKapa GDS operates have been completed. These include the Indicator Development Framework, the Monitoring and Results Framework, the first version of the Core Directory of Common Data Sources and the iKapa GDS Baselines Release for 2007. The iKapa GDS indicators that form part of the iKapa White Paper drive all subsequent data collection, data analyses and reporting for the iKapa GDS for the period 2008-2014.

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**REPORT OF THE ACCOUNTING OFFICER
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- ∞ A monitoring and evaluation exercise with all provincial line departments has been conducted to produce a Gender and Youth Responsive Budget Statement for this province.
- ∞ A methodological approach was developed to influence the medium term planning framework pertaining to multi-sectoral transversal management. Stakeholder cooperation and alignment was also successfully facilitated programmatic for lead projects with specific reference to:
 - 2010 FIFA World Cup™ in relation to planning, budgeting, monitoring and communication
 - Skills Development, including programmes with higher education and the Learning Cape
 - Cape Flats Infrastructure project: monitoring, reporting and evaluating
 - Fishing and Aquaculture promotion as a growing sector particularly in poor coastal communities
 - Integrated Human Settlement Strategy to ensure sustainability and improve the quality of life
 - Property Development and Public Transport as key drivers of a growing and shared economy
 - Climate Change and its mitigation
- ∞ The Western Cape coordination of the 2010 FIFA World Cup is undertaken by this department. Four areas namely Economic and Environmental Development, Transport and Infrastructure, Culture and Sport, Health and Safety are managed closely with the Host City of Cape Town and the national Organising Committee as well as all stakeholders.
- ∞ The development of service delivery improvement programme was facilitated for provincial departments within the Western Cape in line with Batho Pele Revitalisation programme. This was supplemented by the hosting of four Batho Pele Learning Networks and the roll-out of the Khaedu Training in the province.
- ∞ The department developed and implemented (including the consultation and piloting) the Integrated Performance Management Information System (PERMIS). This system is used for the management of the PGWC employees' performances Other achievements include amongst other the implementation of a HoD performance evaluation system and the development and piloting of a performance management model.
- ∞ Further achievement was the Learnership Programme that presented 6 unemployed individuals the opportunity to complete a Certificate in Labour Relations Practice. The course commenced on 01 March 2007 and was completed at the end of February 2008. It is the first of its kind in the PGWC.
- ∞ As part of the repositioning of the transversal Human Resources Development (HDR) function, ten core learning areas were identified. A Conceptual Framework outlining the new approach to HRD was developed. In line with its Strategic Goals and Objectives, a further analysis of the Provincial Skills Audit was completed and a priority list of provincial training needs was developed and aligned with the 10 new core learning areas. All provincial Quarterly Monitoring Reports, Annual Training Reports and the Work Skills Plan were submitted to PSETA.

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for the year ended 31 March 2008**

- ∞ The Centre for e-Innovation ensured e-enabled government which provided for:
 - The Khanya Computer Access Project with IT labs at 1,000 schools;
 - The linking of all Primary Healthcare centres, allowing for the monitoring of about 1 million patient activities;
 - The Learner Tracking System allows for the information management of about 900,000 learners in schools;
 - Wireless Connectivity Systems enable farmers to access information regarding weather patterns, diseases, and government services; and
 - A Weighbridge Information System allows operators to access registration and roadworthy information on trucks.

■ Important policy decisions and strategic issues facing the department

The Office of the Director-General was reconfigured during the operational re-alignment of the departmental organisational structure during 2007.

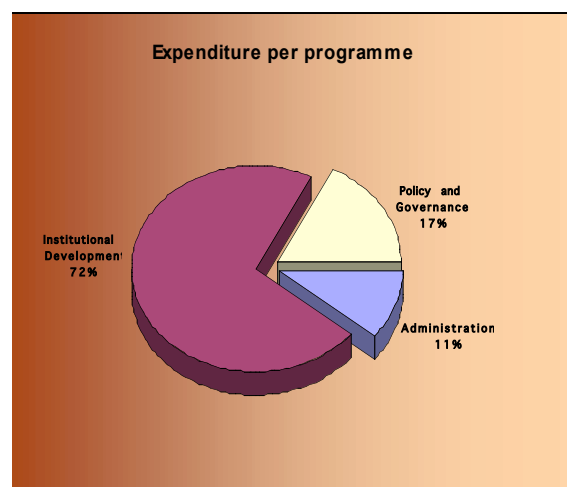
In order to position the Department to render a more strategic communications role to the provincial government, this function has been escalated into the Office of the Director-General. This arrangement brings the Western Cape Department of the Premier more in line with the manner in which other provincial governments in the country are structured. It is anticipated that this alignment will allow a more strategic communication function to be rendered to the Premier of the province, the Department of the Premier, and the Provincial Government of the Western Cape.

■ Spending trends

□ Expenditure per programme

The standardised budget structure prescribed by National Treasury for Offices of Premiers was adopted by the department in the 2007/08 financial year.

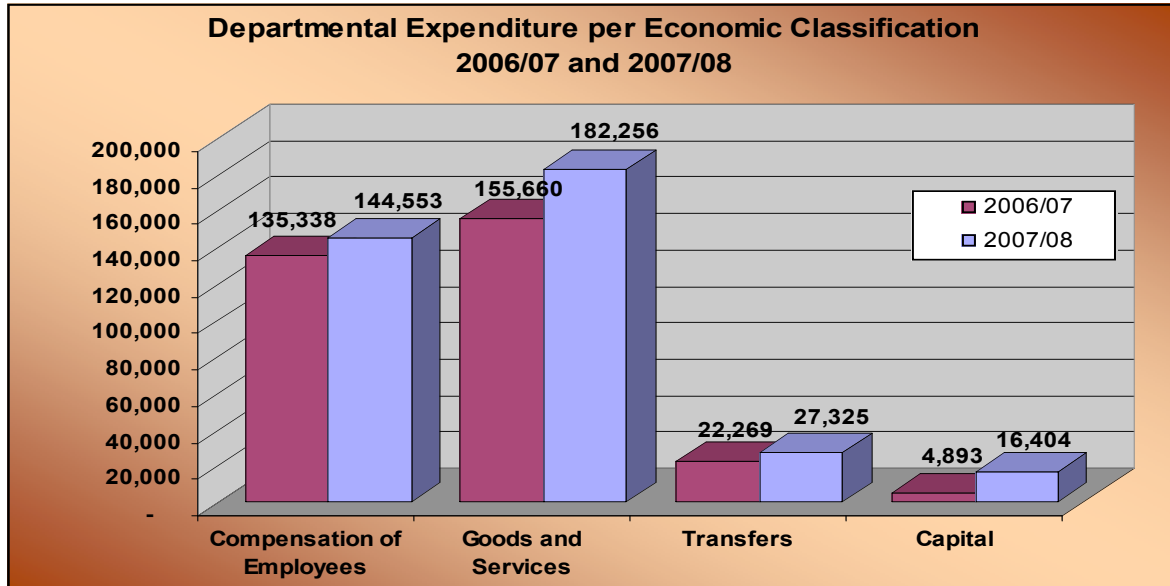
The budget structure of the department therefore does not mirror its organisational structure. As a result of this the programme Institutional Improvement has the major share of the department's budget. The three biggest spending sub-programmes, all of which resort under the Programme Institutional Development, together accounted for 62.5% of the department's expenditure in 2007/08. The sub-programme IT and IT infrastructure accounted for 47.1% of total 2007/08 expenditure with the sub programmes Communications and Strategic Human Resources accounting for 7.1 % and 8.4 % respectively.



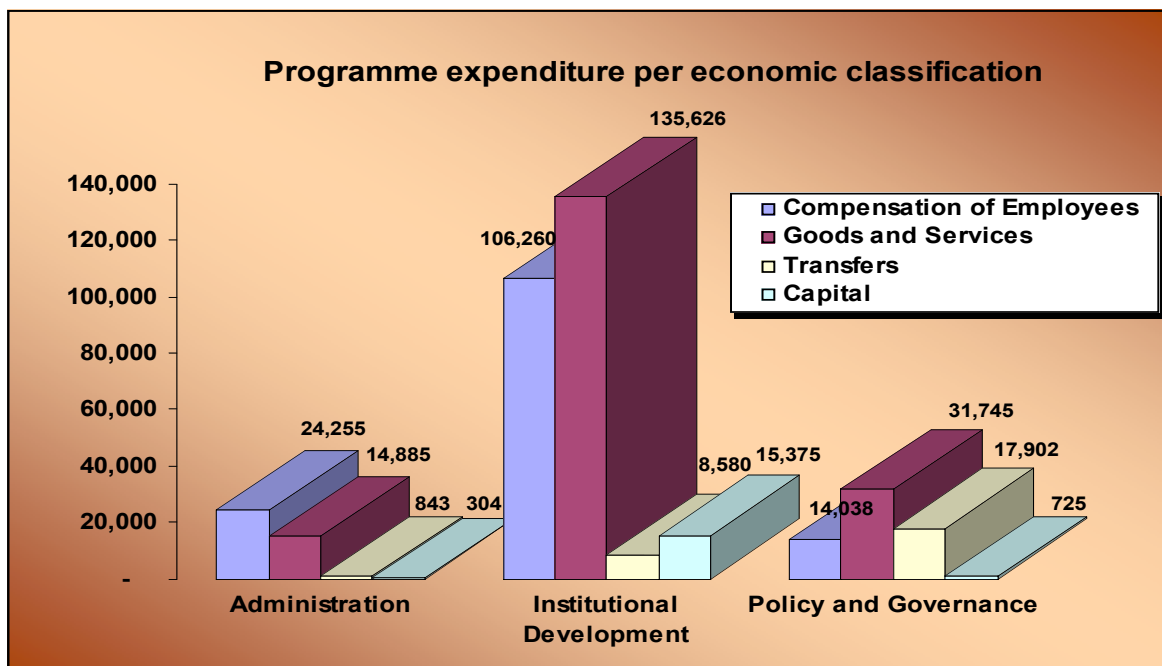
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The department's spending during the 2007/08 financial year comprised mainly of compensation of employees (R144.6m) and goods and services (R182.3m). Even though current expenditure increased from R291.0m in 2006/07 to R326.8m in 2007/08, it decreased slightly from 91.5% to 88.2% in terms of its contribution to total departmental expenditure.



In the graph below the programme Institutional Development shows a high level of spending (R241.9m) on current expenditure which is attributed firstly to the large number of personnel who's compensation is paid from this programme and secondly to the State Information Technology Agency (SITA) expenditure which was paid from this programme.



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Programme 3, Policy and Governance, accounted for the major share of the department's expenditure on transfer payments, with transfers being made to the Western Cape Youth Commission, the Provincial Development Council.

□ Analysis of current expenditure

Due to the significant percentage of expenditure which was incurred on current expenditure, further analysis is considered prudent for a deeper understanding of the nature of the department's expenditure. As reflected in the table below, 77% (2006/07: 82%) of the department's total expenditure is attributed to five items:

Expense	2005/06 R'000	2006/07 R'000	2007/08 R'000
Compensation of employees	121.0	135.3	144.6
Computer services	64.6	86.9	87.6
Consultants, contractors and special services	21.5	22.7	32.0
Travel and subsistence	8.6	8.0	10.6
Advertising	17.2	7.6	12.0
	232.9	260.5	286.8
Total actual expenditure of department	296.0	318.2	370.5
% of total actual expenditure	79%	82%	77%

i. Compensation of employees

Expenditure on this item increased by 6.8% on the 2006/07 financial year. The department embarked on two major recruitment drives in December 2007 and March 2008 in order to fill a significant number of posts.

ii. Computer Services

The department renders Information and Communication Technology (ICT) services for the whole of the provincial government. Of the R87.6m spent on Computer services, R71.4m was paid to SITA in respect of network, printing, processing and research and development costs.

iii. Consultants, contractors and special services

Compared to the 2006/07 financial year, expenditure has increased by 41.0%. Expenditure on this item include all those expenditures which are in respect of service providers which render services such as performing the OECD Territorial Review research/diagnostic projects, events management, auditing, izimbizo, etc.

iv. Travel and subsistence

Expenditure on this item has increased by 32.5% on the previous financial year. A major driver of this expenditure item is the cost of Government Garage transport and Domestic air travel. A significant increase in GG vehicle expenditure was experienced due to the roll-out of the Social Transformation Programme whereby coordinators had to travel to various parts of the province to establish intermediary structures. In addition, various staff members of the chief directorate e-Innovation travel extensively across the province to perform ICT related functions for which they are allowed to claim expenditure incurred. Being the centre of provincial government imposes a duty on the staff of this department to regularly attend meetings and conferences in Gauteng convened by national government. International relations is also a key responsibility of this department, requiring the Premier and officials to

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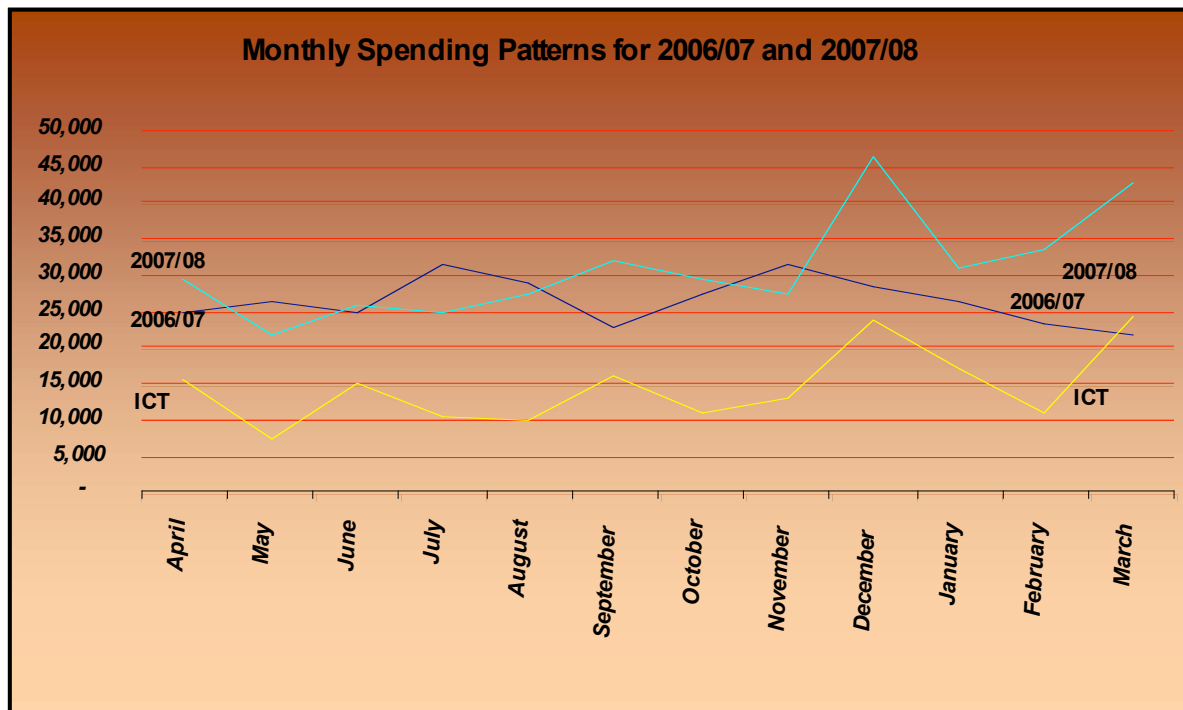
travel abroad as part of their official duties. Details of the Premier's overseas visits are provided in Part 1 of this Annual Report.

v. *Advertising*

In the 2007/08 financial year spending on this item increased considerably due to the communications campaign of the Social Transformation Programme in the 21 Areas.

□ Monthly spending trend

The graph below reflects departmental spending for 2006/07, 2007/08 and the subprogramme ICT. The purpose of the inclusion of the ICT trend line is to show the strong correlation between departmental spending and ICT spending.



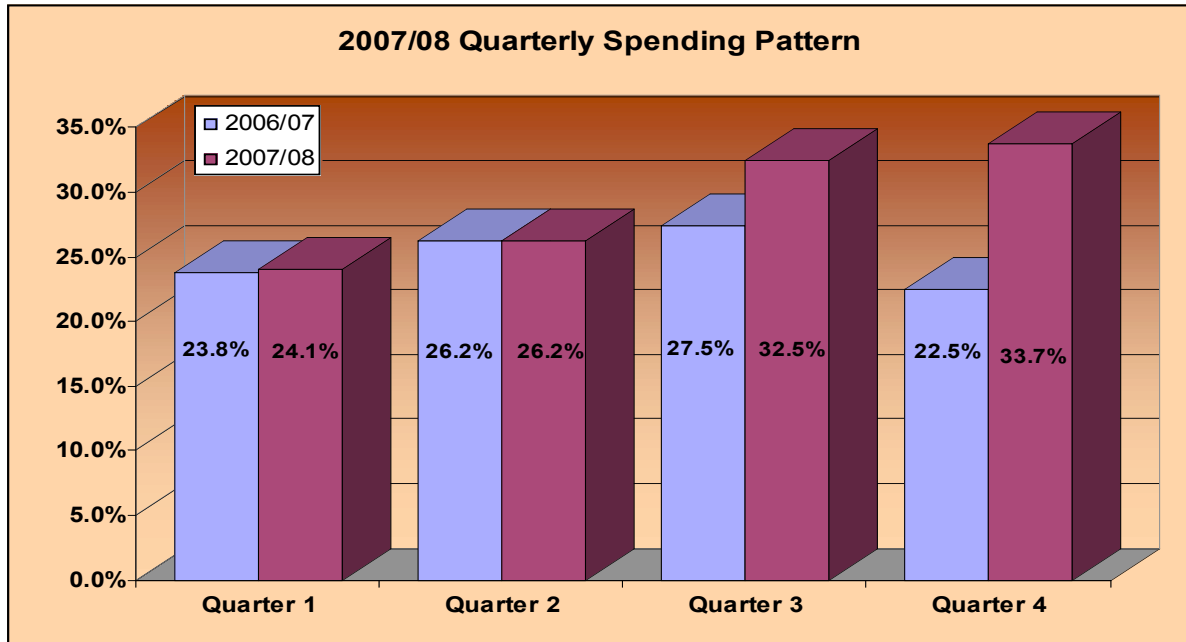
The department's highest spending months were December 2007, February 2008 and March 2008. Corporate software licences paid for in December 2007 directly impacted on that month's spike and the payment for capital assets received from abroad in March 2008 accounted for that month's spike. Cognisance must be taken of the fact that the funds for the purchasing of ICT infrastructure was only made available in November 2007 during the adjustments estimate process and had to be sourced from abroad. The slight spike in February was due to an internal drive to pay all outstanding invoices due to suppliers by the end of February 2008.

□ Quarterly spending trend

Whilst expenditure for the first two quarters compares well for the 2006/07 and 2007/08 financial year, the third and fourth quarters show significant increases. As explained in the previous paragraph, these increases are mainly due to increased spending in the ICT field, which is the major driver of cost in this department.

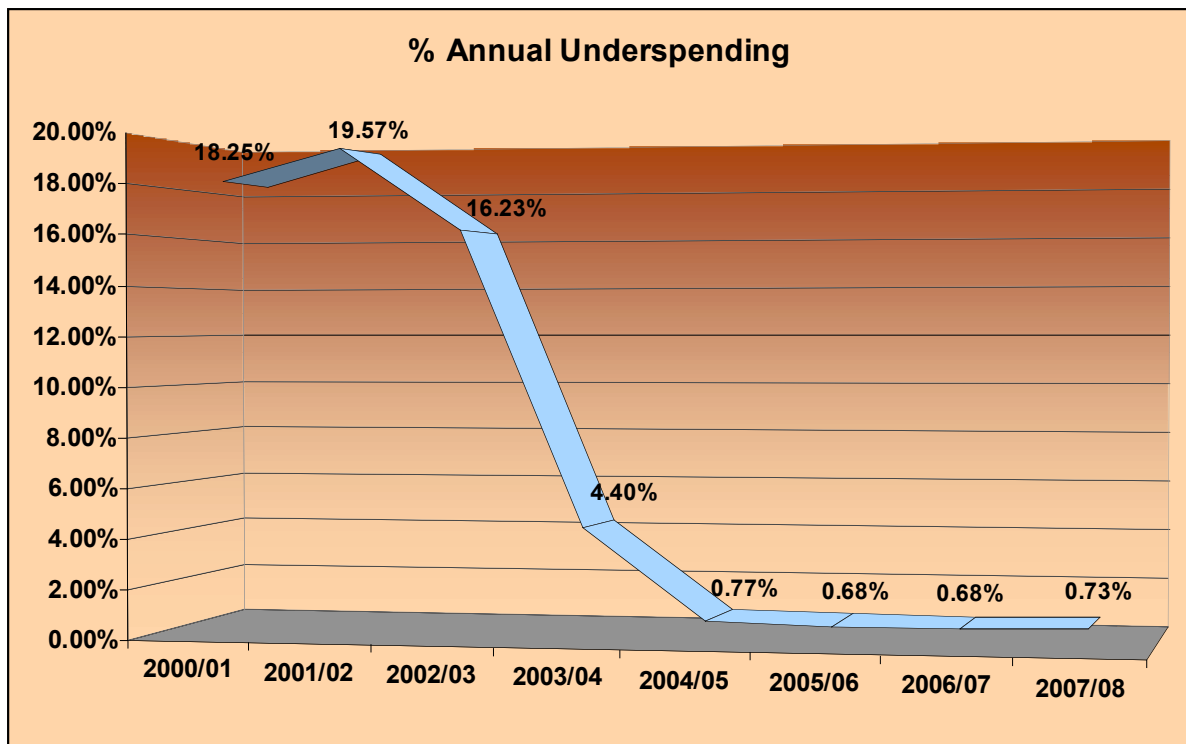
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□ Annual underspending trend

This department was once again forced to implement internal budget constraints during the financial year in order to ensure that it remained within its allocated budget. No overspending occurred in this department since its inception in the 2000/01 financial year. As reflected in the graph below, the department has consistently achieved an underspending of less than one percent over the last four year's, with this year's underspending of 0.73% being consistent with that of the previous three years'.



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2. Service rendered by the department

2.1 Revenue of this department is generated from two major sources which are the training fees at the Cape Administrative Academy and the sale of Provincial Gazettes.

2.2 Tariff policy

The tariffs relating to the above goods and services are reviewed annually and approved by Provincial Treasury. A full schedule of tariffs is provided in Part 2 of the Annual Report.

2.3 Free Services

This department renders no free services to the public.

2.4 Inventories

The department does not render services that require high volumes of inventory. Except for Government Gazette inventories which are fairly minimal, no other revenue generating inventories are held with this department. Non-revenue generating inventory at hand at the end of the financial year amounted to R171,458 whilst an amount of R2,894 worth of Government Gazettes were in stock at year-end.

3. Capacity constraints

As stated in former Premier Rasool's 2008 budget speech for this department, the Centre for e-Innovation absorbs about 50% of our budget and constitutes the key critical IT nerve centre of government. We have therefore upgraded the leadership post for Cel to that of a Deputy-Director General, in response to overcoming risk factors in this Centre:

- We must fill 54 vacant posts this year to improve our capacity to deliver on our mandate; and
- We are upgrading, replacing and renewing our aging ICT infrastructure and systems following a massive increase of 207% on this line item, of which R20m will be used to fulfil our legal obligation to renew software licences

4. Utilisation of donor funds

No donor funding was directly received from any source during the course of the 2007/08 financial year. However, the department entered into an agreement with the Belgian Technical Cooperation (BTC) which paid a service provider directly to assist/provide it with a feasibility study to determine the need, applicability/suitability, and methodology required to promote the development of a provincial government wide monitoring and evaluation system. Harmonisation of the efforts of all twelve provincial departments and all local authorities in the province is a key objective of the monitoring and evaluation system, which will also be the instrument through which success or otherwise of government programmes are measured. The total amount of the agreement is R435,000 and the final payment to the service provider was paid by the BTC in the 2008/09 financial year.

5. Trading entities and public entities

■ **Western Cape Youth Commission**

The Western Cape Youth Commission was established in terms of the Western Cape Provincial Youth Commission Act (Act no 5 of 2004) to promote and protect the interest of

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youth in the province. The continued existence of Provincial Youths Commissions are being considered at this stage with alternatives such as incorporating the youth structures into the Umsobomvu structure and establishing provincial Umsobomvu offices in the various provinces.

Until a final decision has been made on the future of the provincial youth commissions, the department of the Premier will retain responsibility to ensure that the Western Cape Youth Commission (WCYC) operates efficiently and effectively. Quarterly performance reports and financial management reports are submitted by the WCYC to the accounting officer of the DotP.

An amount of R9.5m was transferred to the WCYC in the 2007/08 financial year to fund its operations and programmes.

■ **Provincial Development Council**

The Provincial Development Council (PDC) was established in 1996 in terms of the Provincial Development Law of 1996, which was subsequently replaced with the Provincial Development Council Act (Act No. 4 of 2004). The objective of the PDC is to serve as the platform for social dialogue in the Province in order to generally promote an approach that integrates considerations of sustainable development, participation in the economy and social equity in order to redress the historical legacy in the province.

The term of the current council members expired and after a process of public nominations Premier Rasool announced the names of the organised business, organised labour and civil society representatives who will serve on the new council.

An amount of R6.6m was transferred to the PDC in the 2007/08 financial year to fund its operations and programmes.

6. Organisations to whom transfer payments have been made

Total transfers to non-profit organisations amounted to R3.2m (2006/07: R1,1m) which include Library Business Corners (R1.5m), the Learning Cape Initiative (R500,000), Cape Higher Education Consortium (R500,000) Premiers' Humanitarian Fund (R600,000) and Proudly Manenberg (R150,000).

As mentioned in paragraph 5 of this report, transfer payments were also made to the Western Cape Youth Commission and the Provincial Development Council.

7. Public private partnerships (PPP)

No public/private partnerships were entered into during the year under review.

8. Corporate governance arrangements

During this financial year there was a change in incumbent occupying the position of Head of Department (HoD). Dr. Gilbert Lawrence's period of appointment as Director-General expired at the end of June 2007, after which Ms. Virginia Petersen was appointed as acting Director General. After an open recruitment process she was formally appointed as Director-General as from 1 January 2008. Mr. Andrew Mphela, the former head of the branch Institutional Improvement and Development, was successfully recruited by a national department which led to him vacating the post of Deputy Director-General (DDG).

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During the realignment process of the department the Centre for e-Innovation was elevated to a branch level in order to allow for more strategic focus of its goals and objectives.

The department makes use of the official banking institution of the Provincial Government of which the contract is managed by the Provincial Treasury. This department's official banker thus changed when a new banking institution was contracted by the Provincial Treasury with effect from 1 April 2007.

A new Shared Audit Committee for Governance and Administration cluster departments was appointed to coordinate the activities of internal auditors and those of the Auditor-General.

During the year under review a forensic investigation was conducted and completed into the fraudulent procurement of R456,744 worth of Information Technology Equipment which was detected by both the department's internal control process and the service provider itself. The payment made in respect of the fraudulent transaction was repaid by the service provider. In addition to this fraudulent transaction the Forensic Audit unit also identified R502,077 worth of Information Technology assets which were procured irregularly.

9. Discontinued activities/activities to be discontinued

There were no functions which were discontinued during the year under review nor is it envisaged that any functions will be discontinued during the 2008/09 financial year.

10. New/proposed activities

There are no new activities which are substantially different from the functions performed by the department over the 2007/08 financial year.

11. Asset management

The Auditor-General qualification of the 2006/07 Annual Financial Statements of the Department of the Premier which is primarily attributed to an adjustment of R129m pertaining to the assets figure in the financial statements. The fact that this figure of R129m was unverified raised the concern with the Auditor-General as to the completeness and accuracy of our asset figure in the annual financial statements. A project team was established to disseminate and investigate the R129m worth of assets and the following risks were raised during consultation with Asset Management experts from the Provincial and National Treasury:

- i. Assets are not easily traceable due to lack of location details on asset register of assets taken over from old Department of Finance and purchased on behalf of other departments.
- ii. The Department of the Premier or receiving departments may not be able to produce/trace transfer certificates for old assets purchased for other departments.
- iii. Assets cannot be traced by Office of the Premier, as assets are not located within premises and over time assets have been moved, disposed etc.
- iv. Due to the age of certain of the assets and the fact that these assets may not exist at the receiving department, it would have been a tedious and costly exercise to verify assets at those departments.

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Based on the concerns raised and the concomitant advice the department embarked on a process of:

- ∞ Verifying of the Office of the Premier's own register as a priority and in this way eliminated other departments' assets. This in effect resulted in the department verifying the assets 'under its control' which is a key requirement per the definition of assets for inclusion in the department's asset register.
- ∞ Clearing assets which do not belong to the DotP from the assets register. The perceived risk that items that are removed from the Asset register will still be in existence at other departments will be remedied by the fact that these assets need to be recorded by the departments where they are located, and be a part of their asset registers, if they have not already disposed of the redundant assets yet.
- ∞ Assets purchased after April 2004 were searched for as those assets relate to the period when the department was responsible for the purchasing of its own assets only and should be included in the asset register. An intensive search was therefore conducted to ascertain the existence and location of assets to the amount of R21,3m.

As this process was extremely close to successful completion by 31 July 2008 which could have resulted in a significant change in the opinion of the Auditor-General, this department submitted a written request for extension of the finalisation date of the 2007/08 audit report.

12. Events after the reporting date

During July 2008 this department's executive authority, former Premier Ebrahim Rasool, was replaced by Premier Lynne Brown due to internal organisational changes effected by the the ruling party, the African National Congress.

The Erasmus Commission of Enquiry was established by the Department of Local Government and Housing who incurred expenditure in the 2007/08 financial year. Due to challenges to the legitimacy of the commission it was re-established under the department of the Premier. This department has not incurred any expenditure with regards to the commission in the 2007/08 financial year, however, there will be expenditure accruing to the department in the 2008/09 financial year. Whilst the budget for the work of the commission itself can be pre-determined with a fair level of accuracy, the cost of defending the challenges to the legitimacy of the commission is an unknown factor at this stage.

With two major recruitment drives in December 2007 and March 2008 the department envisages to fill 102 posts. The filling of these posts will have a significant impact on the operational costs of this department in the 2008/09 financial year.

13. Performance information

In the preceding two financial years the Auditor-General raised the matter of this department's measurable objectives not being determined per programme but rather per strategic goal. This inconsistency has now been corrected.

Quarterly performance reporting is conducted within the department whereby the different units provide inputs on a template which reflects those measurable objectives as it appears in the department's Annual Performance Plan. One of the major benefits of these quarterly reports is that it provides managers an opportunity to reflect on progress and to assess their

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for the year ended 31 March 2008**

ability to achieve their stated targets. These quarterly performance inputs were also used to feed into this annual report.

14. SCOPA resolutions

Reference to previous audit report and SCOPA resolutions	Subject	Findings on progress
Resolution:		
Resolution no.14 of the second report, 2005	Transversal Matters <ul style="list-style-type: none"> ■ LOGIS system not yet fully implemented ■ Logis Asset register be updated with all required information ■ LOGIS system and other systems used by the department be reconciled as a matter of urgency 	BAUD asset register is currently used for Asset Management purposes. The systems used by the department have been reconciled.
Resolution No.4 of the Second Report, 2001	Professional and special services – the universal use of and material amounts expended on consultants in all other departments of the provincial government	The schedule of consultants has been compiled and will be forwarded to the Auditor-General with the request for the audit to be conducted.
Fourth report dated 4 December 2007	Tangible Assets – Ownership and existence of assets to the value of R129m.	Process of dissemination of assets completed. Assets removed from asset register. Write off of assets not found now authorized.

15. Other

Apart from the information provided in this report, there are no other material facts or circumstances, which may have an effect on the understanding of the financial state of affairs, not addressed elsewhere in this report.

Approval

The Annual Financial Statements set out on pages 67 to 116 have been approved by the Accounting Officer.



MS VL PETERSEN

ACCOUNTING OFFICER

Date: 28 August 2008

**WESTERN CAPE PROVINCE
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**REPORT OF THE AUDITOR-GENERAL TO THE WESTERN CAPE PROVINCIAL PARLIAMENT
ON THE FINANCIAL STATEMENTS AND PERFORMANCE INFORMATION OF VOTE NO. 1:
DEPARTMENT OF THE PREMIER FOR THE YEAR ENDED 31 MARCH 2008**

REPORT ON THE FINANCIAL STATEMENTS

Introduction

1. I have audited the accompanying financial statements of the Department of the Premier (department) which comprise the appropriation statement, statement of financial position as at 31 March 2008, statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, and a summary of significant accounting policies and other explanatory notes, as set out on pages 67 to 116.

Responsibility of the accounting officer for the financial statements

2. The accounting officer is responsible for the preparation and fair presentation of these financial statements in accordance with the modified cash basis of accounting determined by the National Treasury as set out in accounting policy 1.1 to the financial statements and in the manner required by the Public Finance Management Act, 1999 (Act No. 1 of 1999) (PFMA). This responsibility includes:
 - ∞ designing, implementing and maintaining internal control relevant to the preparation and fair presentation of financial statements that are free from material misstatement, whether due to fraud or error
 - ∞ selecting and applying appropriate accounting policies
 - ∞ making accounting estimates that are reasonable in the circumstances.

Responsibility of the Auditor-General

3. As required by section 188 of the Constitution of the Republic of South Africa, 1996 read with section 4 of the Public Audit Act, 2004 (Act No. 25 of 2004) (PAA) and section 40(2) of the PFMA, my responsibility is to express an opinion on these financial statements based on my audit.
4. I conducted my audit in accordance with the International Standards on Auditing and *General Notice 616 of 2008*, issued in *Government Gazette No. 31057 of 15 May 2008*. Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance on whether the financial statements are free from material misstatement.
5. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control.

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6. An audit also includes evaluating the:
- ∞ appropriateness of accounting policies used
 - ∞ reasonableness of accounting estimates made by management
 - ∞ overall presentation of the financial statements.
7. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Basis of accounting

8. The department's policy is to prepare financial statements on the modified cash basis of accounting determined by the National Treasury as set out in accounting policy note 1.1 to the financial statements.

Opinion

9. In my opinion the financial statements present fairly, in all material respects, the financial position of the Department of the Premier as at 31 March 2008 and its financial performance and cash flows for the year then ended, in accordance with the modified cash basis of accounting determined by the National Treasury, as set out in accounting policy 1.1 and in the manner required by the PFMA.

Emphasis of matters

Without qualifying my audit opinion, I draw attention to the following matters:

Highlighting critically important matters presented or disclosed in the financial statements

Irregular expenditure

- 10 As disclosed in note 22 to the financial statements irregular expenditure has been incurred in the current year mostly in relation to procurement of goods and services.

Corresponding figures

- 11 The closing balance of assets as disclosed for the year ended 31 March 2007 in the financial statements has not been adjusted for the errors found in that balance in the current year. The disclosure for this year includes these adjustments in the adjustment column.

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**REPORT OF THE AUDITOR-GENERAL TO THE WESTERN CAPE PROVINCIAL PARLIAMENT
ON THE FINANCIAL STATEMENTS AND PERFORMANCE INFORMATION OF VOTE NO. 1:
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OTHER MATTERS

Without qualifying my audit opinion, I draw attention to the following matters that relate to my responsibilities in the audit of the financial statements:

Matters of governance

12 The PFMA tasks the accounting officer with a number of responsibilities concerning financial and risk management and internal control. Fundamental to achieving this is the implementation of certain key governance responsibilities, which I have assessed as follows:

Matter of governance	Yes	No
Audit committee		
∞ The department had an audit committee in operation throughout the financial year.	■	
∞ The audit committee operates in accordance with approved, written terms of reference.	■	
∞ The audit committee substantially fulfilled its responsibilities for the year, as set out in section 77 of the PFMA and Treasury Regulation 3.1.10	■	
Internal audit		
∞ The department had an internal audit function in operation throughout the financial year.	■	
∞ The internal audit function operates in terms of an approved internal audit plan.	■	
∞ The internal audit function substantially fulfilled its responsibilities for the year, as set out in Treasury Regulation 3.2.	■	
Other matters of governance		
The annual financial statements were submitted for audit as per the legislated deadlines	■	
The financial statements submitted for audit were not subject to any material amendments resulting from the audit.		■
No significant difficulties were experienced during the audit concerning delays or the unavailability of expected information		■
The prior year's external audit recommendations have been substantially implemented.	■	
SCOPA resolutions have been substantially implemented.	■	

Late finalisation of the regularity audit of the annual financial statements

14. As reported in paragraph 11 of the accounting officer's report, the finalisation of the audit was delayed by the late resolution of findings identified relating to the completeness, accuracy and existence of the closing balance of tangible capital assets.

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**REPORT OF THE AUDITOR-GENERAL TO THE WESTERN CAPE PROVINCIAL PARLIAMENT
ON THE FINANCIAL STATEMENTS AND PERFORMANCE INFORMATION OF VOTE NO. 1:
DEPARTMENT OF THE PREMIER FOR THE YEAR ENDED 31 MARCH 2008**

OTHER REPORTING RESPONSIBILITIES

REPORT ON PERFORMANCE INFORMATION

15. I have reviewed the performance information as set out on pages 12 to 45.

Responsibility of the accounting officer for the performance information

16. The accounting officer has additional responsibilities as required by section 40(3)(a) of the PFMA to ensure that the annual report and audited financial statements fairly present the performance against predetermined objectives of the department.

Responsibility of the Auditor-General

17. I conducted my engagement in accordance with section 13 of the PAA read with *General Notice 616 of 2008*, issued in *Government Gazette No. 31057 of 15 May 2008*.

18. In terms of the foregoing my engagement included performing procedures of an audit nature to obtain sufficient appropriate evidence about the performance information and related systems, processes and procedures. The procedures selected depend on the auditor's judgement.

19. I believe that the evidence I have obtained is sufficient and appropriate to report that no significant findings have been identified as a result of my review.

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ON THE FINANCIAL STATEMENTS AND PERFORMANCE INFORMATION OF VOTE NO. 1:
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OTHER REPORTS

Investigations

20. An investigation was conducted by forensic audit on request of the entity. The investigation was initiated based on the allegation of possible misappropriation by employees of assets that were received from one of the entity's contractors. The investigation has resulted in an employee being dismissed.

APPRECIATION

21. The assistance rendered by the staff of the Department of the Premier during the audit is sincerely appreciated.

Auditor-General.

Cape Town

31 August 2008



A U D I T O R - G E N E R A L

**WESTERN CAPE PROVINCE
DEPARTMENT OF THE PREMIER
VOTE 1**

**APPROPRIATION STATEMENT
for the year ended 31 March 2008**

Appropriation per programme									
	2007/08							2006/07	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Administration									
Current payment	38,691	(354)	1,002	39,339	39,140	199	99.5%	51,416	51,178
Transfers and subsidies	600	245	-	845	843	2	99.8%	3,998	3,990
Payment for capital assets	200	109	-	309	304	5	98.4%	1,681	1,676
2. Institutional Development									
Current payment	260,126	(11,209)	(4,865)	244,052	241,886	2,166	99.1%	224,784	224,323
Transfers and subsidies	6,000	2,584	-	8,584	8,580	4	100.0%	2,538	2,523
Payment for capital assets	6,768	8,625	-	15,393	15,375	18	99.9%	4,361	3,073
3. Policy & Governance									
Current payment	44,565	(1,565)	3,110	46,110	45,783	327	99.3%	15,639	15,497
Transfers and subsidies	16,124	1,434	345	17,903	17,902	1	100.0%	15,763	15,756
Payment for capital assets	200	131	408	739	725	14	98.1%	147	144
Subtotal	373,274	-	-	373,274	370,538	2,736	99.3%	320,327	318,160
TOTAL	373,274	-	-	373,274	370,538	2,736	99.3%	320,327	318,160
Reconciliation with Statement of Financial Performance									
Add:									
Departmental revenue				138				234	
Actual amounts per Statements of Financial Performance (Total revenue)				373,412				320,561	
Actual amounts per Statements of Financial Performance (Total expenditure)					370,538				318,160

**WESTERN CAPE PROVINCE
DEPARTMENT OF THE PREMIER
VOTE 1**

**APPROPRIATION STATEMENT
for the year ended 31 MARCH 2008**

Appropriation per economic classification									
	2007/08							2006/07	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	152,038	(7,167)	-	144,871	144,553	318	99.8%	135,568	135,338
Goods and services	191,344	(5,970)	(753)	184,621	182,248	2,373	98.7%	156,240	155,631
Financial transactions in assets and liabilities	-	9	-	9	8	1	88.9%	31	29
Transfers and subsidies									
Provinces and municipalities	-	-	-	-	-	-	-	1,205	1,178
Departmental agencies and accounts	15,074	(1,000)	-	16,074	16,074	-	100.0%	14,700	14,700
Universities and technikons	-	100	-	100	100	-	100.0%	230	230
Non-profit institutions	3,150	1,168	345	4,663	4,662	1	100.0%	2,209	2,208
Households	4,500	1,995	-	6,495	6,489	6	99.9%	3,955	3,953
Payments for capital assets									
Machinery and equipment	7,168	8,205	408	15,781	15,744	37	99.8%	6,181	4,893
Software and other intangibles	-	660	-	660	660	-	100%	-	-
Total	373,274	-	-	373,274	370,538	2,736	99.3%	320,327	318,160

**WESTERN CAPE PROVINCE
DEPARTMENT OF THE PREMIER
VOTE 1**

**DETAIL PER PROGRAMME 1: ADMINISTRATION
for the year ended 31 March 2008**

Programme per subprogramme	2007/08							2006/07	
	Adjusted	Shifting of	Virement	Final	Actual	Variance	Expenditure	Final	Actual
	Appropriation	Funds		Appropriation	Expenditure		as % of final appropriation	Appropriation	Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1.1 Programme Support									
Current payment	1,072	446	-	1,518	1,500	18	98.8%	18,185	18,156
Transfers and subsidies	-	-	-	-	-	-	-	3,920	3,917
Payment for capital assets	200	(200)	-	-	-	-	-	54	54
1.2 Office of the Premier									
Current payment	8,570	705	1,002	10,277	10,250	27	99.7%	9,432	9,403
Transfers and subsidies	600	26	-	626	626	-	100.0%	34	33
Payment for capital assets	-	85	-	85	83	2	97.6%	10	10
1.3 Executive Council Support									
Current payment	2,256	21	-	2,277	2,252	25	98.9%	2,020	1,999
Transfers and subsidies	-	209	-	209	208	1	99.5%	1	1
Payment for capital assets	-	-	-	-	-	-	-	68	67
1.4 Director-General Support									
Current payment	11,150	(1,134)	-	10,016	9,967	49	99.5%	7,720	7,683
Transfers and subsidies	-	-	-	-	-	-	-	3	2
Payment for capital assets	-	8	-	8	7	1	87.5%	617	614
1.5 Financial Management									
Current payment	15,643	(392)	-	15,251	15,171	80	99.5%	14,059	13,937
Transfers and subsidies	-	10	-	10	9	1	90.0%	40	37
Payment for capital assets	-	216	-	216	214	2	99.1%	932	931
TOTAL	39,491	-	1,002	40,493	40,287	206	99.5%	57,095	56,844

Economic Classification	2007/08							2006/07	
	Adjusted	Shifting of	Virement	Final	Actual	Variance	Expenditure	Final	Actual
	Appropriation	Funds		Appropriation	Expenditure		as % of final appropriation	Appropriation	Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payment									
Compensation of employees	24,862	(560)	-	24,302	24,255	47	99.8%	36,807	36,747
Goods and services	13,829	197	1,002	15,028	14,877	151	99.0%	14,580	14,404
Financial transactions in assets and liabilities	-	9	-	9	8	1	88.9%	29	27
Transfers and subsidies to:									
Provinces and municipalities	-	-	-	-	-	-	-	29	23
Non-profit institutions	600	26	-	626	626	-	100.0%	20	20
Households	-	219	-	219	217	2	99.1%	3,949	3,947
Payment for capital assets									
Machinery and equipment	200	109	-	309	304	5	98.4%	1,681	1,676
Total	39,491	-	1,002	40,493	40,287	206	99.5%	57,095	56,844

**WESTERN CAPE PROVINCE
DEPARTMENT OF THE PREMIER
VOTE 1**

**DETAIL PER PROGRAMME 2: INSTITUTIONAL DEVELOPMENT
for the year ended 31 March 2008**

Programme per subprogramme	2007/08							2006/07	
	Adjusted	Shifting of	Virement	Final	Actual	Variance	Expenditure	Final	Actual
	Appropriation	Funds		Appropriation	Expenditure		as % of final appropriation	Appropriation	Expenditure
R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
2.1 Programme Support									
Current payment	1,396	(247)	-	1,149	1,132	17	98.5%	783	761
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	300	(286)	-	14	14	-	100.0%	46	46
2.2 Strategic Human Resource									
Current payment	27,677	(1,278)	-	26,399	26,230	169	99.4%	23,759	23,651
Transfers and subsidies	4,500	200	-	4,700	4,699	1	100.0%	13	11
Payment for capital assets	-	254	-	254	251	3	98.8%	366	363
2.3 Performance Management									
Current payment	5,304	(933)	-	4,371	4,316	55	98.7%	3,119	3,082
Transfers and subsidies		1,407	-	1,407	1,407	-	100.0%	3	1
Payment for capital assets	147	412	-	559	557	2	99.6%	39	37
2.4 Institutional Assessment and Development									
Current payment	14,506	349	-	14,855	14,790	65	99.6%	11,195	11,151
Transfers and subsidies	-	141	-	141	139	2	98.6%	6	4
Payment for capital assets	-	100	-	100	97	3	97.0%	66	63
2.5 Social Capital									
Current payment	-	-	-	-	-	-	-	3,450	3,418
Transfers and subsidies	-	-	-	-	-	-	-	2	1
Payment for capital assets	-	-	-	-	-	-	-	-	-
2.6 IT & IT Infrastructure									
Current payment	176,035	(12,411)	(4,865)	158,759	158,533	226	99.9%	150,557	150,453
Transfers and subsidies	1,500	-	-	1,500	1,500	-	100.0%	842	838
Payment for capital assets	6,321	8,087	-	14,408	14,400	8	99.9%	3,643	2,365
2.7 Legal Advisory Services									
Current payment	11,177	511	-	11,688	11,624	64	99.5%	7,224	7,163
Transfers and subsidies	-	-	-	-	-	-	-	16	14
Payment for capital assets	-	10	-	10	10	-	100.0%	19	18
2.8 Communication									
Current payment	24,031	2,800	-	26,831	25,261	1,570	96.2%	24,697	24,644
Transfers and subsidies	-	836	-	836	835	1	99.9%	1,656	1,654
Payment for capital assets	-	48	-	48	46	2	95.8%	182	181
TOTAL	272,894	-	(4,865)	268,029	265,841	2,188	99.2%	231,683	229,919

**WESTERN CAPE PROVINCE
DEPARTMENT OF THE PREMIER
VOTE 1**

**DETAIL PER PROGRAMME 2: INSTITUTIONAL DEVELOPMENT
for the year ended 31 March 2008**

Economic Classification	2007/08							2006/07	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payment									
Compensation of employees	111,199	(4,747)	-	106,452	106,260	192	99.8%	92,200	92,070
Goods and services	148,927	(6,463)	(4,865)	137,600	135,626	1,974	98.6%	132,583	132,252
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	1	1
Transfers and subsidies to:									
Provinces and municipalities	-	-	-	-	-	-	-	1,167	1,152
Non-profit institutions	1,500	808	-	2,308	2,308	-	100.0%	1,365	1,365
Households	4,500	1,776	-	6,276	6,272	4	99.9%	6	6
Payment for capital assets									
Machinery and equipment	6,768	7,965	-	14,733	14,715	18	99.9%	4,361	3,073
Software and other intangibles	-	660	-	660	660	-	100.0%	-	-
Total	272,894	-	(4,865)	268,029	265,841	2,188	99.2%	231,683	229,919

**WESTERN CAPE PROVINCE
DEPARTMENT OF THE PREMIER
VOTE 1**

**DETAIL PER PROGRAMME 3: POLICY AND GOVERNANCE
for the year ended 31 March 2008**

Programme per subprogramme	2007/08							2006/07	
	Adjusted	Shifting of	Virement	Final	Actual	Variance	Expenditure	Final	Actual
	Appropriation	Funds	R'000	Appropriation	Expenditure	R'000	as % of final appropriation	Appropriation	Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
3.1 Programme Support									
Current payment	1,535	2	-	1,537	1,515	22	98.6%	756	735
Transfers and subsidies									
Payment for capital assets	200	(163)	-	37	36	1	97.3%	45	45
3.2 Special Programmes									
Current payment	14,924	(963)	3,110	17,071	16,998	73	99.6%	6,484	6,467
Transfers and subsidies	15,124	1,236	126	16,486	16,486	-	100.0%	15,655	15,653
Payment for capital assets	-	25	408	433	430	3	99.3%	17	16
Intergovernmental Relations									
Current payment	5,223	(542)	-	4,681	4,652	29	99.4%	1,758	1,738
Transfers and subsidies	-	53	-	53	52	1	98.1%	1	1
Payment for capital assets	-	22	-	22	22	-	100.0%	-	-
3.3 Provincial Policy									
Management									
Current payment	3,457	(62)	-	3,395	3,345	50	98.5%	2,102	2,078
Transfers and subsidies	-	-	-	-	-	-	-	3	1
Payment for capital assets	-	75	-	75	71	4	94.7%	-	-
3.5 Policy Development									
Current payment	4,766	1,093	-	5,859	5,793	66	98.9%	3,394	3,356
Transfers and subsidies	-	-	-	-	-	-	-	2	1
Payment for capital assets	-	63	-	63	61	2	96.8%	85	83
3.6 Policy Implementation									
Support									
Current payment	8,077	(788)	-	7,289	7,219	70	99.0%	1,145	1,123
Transfers and subsidies	1,000	125	-	1,125	1,125	-	100.0%	102	100
Payment for capital assets	-	109	-	109	105	4	96.3%	-	-
3.7 OECD Territorial Review									
Current payment	2,600	(384)	-	2,216	2,215	1	100.0%	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	-	-	-	-	-	-	-	-
3.8 Premiers' Priority Programmes									
Current payment	3,983	79	-	4,062	4,046	16	99.6%	-	-
Transfers and subsidies	-	20	219	239	239	-	100.0%	-	-
Payment for capital assets	-	-	-	-	-	-	-	-	-
TOTAL	60,889	-	3,863	64,752	64,410	342	99.5%	31,549	31,397

**WESTERN CAPE PROVINCE
DEPARTMENT OF THE PREMIER
VOTE 1**

**DETAIL PER PROGRAMME 3: POLICY AND GOVERNANCE
for the year ended 31 March 2008**

Economic Classification	2007/08							2006/07	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payment									
Compensation of employees	15,977	(1,860)	-	14,117	14,038	79	99.4%	6,561	6,521
Goods and services	28,588	295	3,110	31,993	31,745	248	99.2%	9,077	8,975
Financial transactions in assets and liabilities								1	1
Transfers and subsidies to:									
Provinces and municipalities	-	-	-	-	-	-	-	9	3
Departmental agencies and accounts	15,074	1,000	-	16,074	16,074	-	100.0%	14,700	14,700
Universities and technikons	-	100	-	100	100	-	100.0%	230	230
Non-profit institutions	1,050	334	345	1,729	1,728	1	99.9%	824	823
Payment for capital assets									
Buildings and other fixed structures									
Machinery and equipment	200	131	408	739	725	14	98.1%	147	144
Total	60,889	-	3,863	64,752	64,410	342	99.5%	31,549	31,397

**WESTERN CAPE PROVINCE
DEPARTMENT OF THE PREMIER
VOTE 1**

**NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2008**

1. Detail of transfers and subsidies as per Appropriation Act (after Virement):

Detail of these transactions can be viewed in note 6 (Transfers and subsidies) and Annexure 1-5 and 8 to the Annual Financial Statements.

2. Detail of specifically and exclusively appropriated amounts voted (after Virement):

Detail of these transactions can be viewed in note 1 (Annual Appropriation) to the Annual Financial Statements.

3. Detail on financial transactions in assets and liabilities

Detail of these transactions per programme can be viewed in note 5 (Financial transactions in assets and liabilities) to the Annual Financial Statements.

4. Explanations of material variances from Amounts Voted (after Virement):

4.1	Per Programme	Final Appropriation	Actual Expenditure	Variance R'000	Variance as a % of Final Appropriation
	Administration	40,493	40,287	206	0.51%
	Institutional Development	268,029	265,841	2,188	0.82%
	Policy & Governance	64,752	64,410	342	0.53%
	Total	373,274	370,538	2,736	0.73%

**WESTERN CAPE PROVINCE
DEPARTMENT OF THE PREMIER
VOTE 1**

**NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2008**

4.2 Per Economic classification	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
Current payment:				
Compensation of employees	144,871	144,553	318	0.22%
Goods and services	184,621	182,248	2,373	1.29%
Financial transactions in assets and liabilities	9	8	1	11.11%
Transfers and subsidies:				
Provinces and municipalities	-	-	-	-
Departmental agencies and accounts	16,074	16,074	-	0.00%
Universities and Technikons	100	100	-	0.00%
Non-profit institutions	4,663	4,662	1	0.02%
Households	6,495	6,489	6	0.09%
Payments for capital assets:				
Buildings and other fixed structures				
Machinery and equipment	15,781	15,744	37	0.22%
Software and other Intangible Assets	660	660	-	0.00%
Total	373,274	370,538	2,736	0.73%

**WESTERN CAPE PROVINCE
DEPARTMENT OF THE PREMIER
VOTE 1**

**STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2008**

	<i>Note</i>	2007/08 R'000	2006/07 R'000
REVENUE			
Annual appropriation	1	373,274	320,327
Departmental revenue	2	138	234
TOTAL REVENUE		<u>373,412</u>	<u>320,561</u>
EXPENDITURE			
Current expenditure			
Compensation of employees	3	144,553	135,338
Goods and services	4	182,248	155,631
Financial transactions in assets and liabilities	5	8	29
Total current expenditure		<u>326,809</u>	<u>290,998</u>
Transfers and subsidies	6	27,325	22,269
Expenditure for capital assets			
Machinery and equipment	7	15,744	4,893
Software and other intangibles	7	660	-
Total expenditure for capital assets		<u>16,404</u>	<u>4,893</u>
TOTAL EXPENDITURE		<u>370,538</u>	<u>318,160</u>
SURPLUS/(DEFICIT)		2,874	2,401
SURPLUS FOR THE YEAR		<u>2,874</u>	<u>2,401</u>
Reconciliation of Surplus/(Deficit) for the year			
Voted Funds	11	2,736	2,167
Departmental Revenue	12	138	234
SURPLUS FOR THE YEAR		<u>2,874</u>	<u>2,401</u>

**WESTERN CAPE PROVINCE
DEPARTMENT OF THE PREMIER
VOTE 1**

**STATEMENT OF FINANCIAL POSITION
at 31 March 2008**

	<i>Note</i>	2007/08 R'000	2006/07 R'000
ASSETS			
Current assets		3,615	2,940
Cash and cash equivalents	8	673	1,116
Prepayments and advances	9	351	100
Receivables	10	2,591	1,724
TOTAL ASSETS		3,615	2,940
LIABILITIES			
Current liabilities		3,528	2,865
Voted funds to be surrendered to the Revenue Fund	11	2,736	2,167
Departmental revenue to be surrendered to the Revenue Fund *	12	(553)	110
Bank overdraft	13	767	
Payables	14	578	588
TOTAL LIABILITIES		3,528	2,865
NET ASSETS		87	75
Represented by:			
Recoverable revenue (Staff and other debts recovered)		87	75
TOTAL		87	75

* Departmental revenue to be surrendered for 2007/08 is a current asset and not a current liability as reflected above. However, due to constraints in the system utilised to compile the statements, the anomaly could not be corrected on the face of this statement.

**WESTERN CAPE PROVINCE
DEPARTMENT OF THE PREMIER
VOTE 1**

**STATEMENT OF CHANGES IN NET ASSETS
for the year ended 31 March 2008**

	<i>Note</i>	2007/08 R'000	2006/07 R'000
Recoverable revenue			
Opening balance		75	67
Transfers:		12	8
Debts recovered (included in departmental revenue)		12	8
Closing balance		87	75
TOTAL		87	75

**WESTERN CAPE PROVINCE
DEPARTMENT OF THE PREMIER
VOTE 1**

**CASH FLOW STATEMENT
for the year ended 31 March 2008**

	<i>Note</i>	2007/08 R'000	2006/07 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		374,054	321,071
Annual appropriated funds received	1.1	373,274	320,327
Departmental revenue received	2	780	744
Net (increase)/decrease in working capital		(1,128)	4
Surrendered to Revenue Fund		(3,610)	(2,682)
Current payments		(326,809)	(290,998)
Transfers and subsidies paid		(27,325)	(22,269)
Net cash flow available from operating activities	15	15,182	5,126
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets		(16,404)	(4,893)
Net cash flows from investing activities		(16,404)	(4,893)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		12	8
Net cash flows from financing activities		12	8
Net increase/(decrease) in cash and cash equivalents		(1,210)	241
Cash and cash equivalents at the beginning of the period		1,116	875
Cash and cash equivalents at end of period	16	(94)	1,116

**WESTERN CAPE PROVINCE
DEPARTMENT OF THE PREMIER
VOTE 1**

**ACCOUNTING POLICIES
for the year ended 31 March 2008**

The Financial Statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. However, where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the Financial Statements and to comply with the statutory requirements of the Public Finance Management Act, Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the Act and the Division of Revenue Act, Act 1 of 2007.

1. Presentation of the Financial Statements

1.1 Basis of preparation

The Financial Statements have been prepared on a modified cash basis of accounting, except where stated otherwise. The modified cash basis constitutes the cash basis of accounting supplemented with additional disclosure items. Under the cash basis of accounting transactions and other events are recognised when cash is received or paid.

1.2 Presentation currency

All amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.

1.3 Rounding

Unless otherwise stated all financial figures have been rounded to the nearest one thousand Rand (R'000).

1.4 Comparative figures

Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.

1.5 Comparative figures - Appropriation Statement

A comparison between actual amounts and final appropriation per major classification of expenditure is included in the appropriation statement.

2. Revenue

2.1 Appropriated funds

Appropriated funds are recognised in the financial records on the date the appropriation becomes effective. Adjustments to the appropriated funds made in terms of the adjustments budget process are recognised in the financial records on the date the adjustments become effective.

Total appropriated funds are presented in the statement of financial performance.

**WESTERN CAPE PROVINCE
DEPARTMENT OF THE PREMIER
VOTE 1**

**ACCOUNTING POLICIES
for the year ended 31 March 2008**

Unexpended appropriated funds are surrendered to the National/Provincial Revenue Fund. Amounts owing to the National/Provincial Revenue Fund at the end of the financial year are recognised in the statement of financial position.

2.2 Statutory Appropriation

Statutory appropriations are recognised in the financial records on the date the appropriation becomes effective. Adjustments to the statutory appropriations made in terms of the adjustments budget process are recognised in the financial records on the date the adjustments become effective.

Total statutory appropriations are presented in the statement of financial performance.

Unexpended statutory appropriations are surrendered to the National/Provincial Revenue Fund. Amounts owing to the National/Provincial Revenue Fund at the end of the financial year are recognised in the statement of financial position.

2.3 Departmental revenue

All departmental revenue is paid into the National/Provincial Revenue Fund when received, unless otherwise stated. Amounts owing to the National/Provincial Revenue Fund at the end of the financial year are recognised in the statement of financial position.

Amounts receivable at the reporting date are disclosed in the disclosure notes to the annual financial statements.

2.3.1 Tax revenue

Tax revenue consists of all compulsory unrequited amounts collected by the department in accordance with laws and or regulations (excluding fines, penalties & forfeits).

Tax receipts are recognised in the statement of financial performance when received.

2.3.2 Sales of goods and services other than capital assets

The proceeds received from the sale of goods and/or the provision of services is recognised in the Statement of Financial Performance when the cash is received.

2.3.3 Fines, penalties & forfeits

Fines, penalties & forfeits are compulsory unrequited amounts which were imposed by a court or quasi-judicial body and collected by the department. Revenue arising from fines, penalties and forfeits is recognised in the Statement of Financial Performance when the cash is received.

2.3.4 Interest, dividends and rent on land

Interest, dividends and rent on land is recognised in the statement of financial performance when the cash is received.

**WESTERN CAPE PROVINCE
DEPARTMENT OF THE PREMIER
VOTE 1**

**ACCOUNTING POLICIES
for the year ended 31 March 2008**

2.3.5 Sale of capital assets

The proceeds received on sale of capital assets are recognised in the Statement of Financial Performance when the cash is received.

2.3.6 Financial transactions in assets and liabilities

Repayments of loans and advances previously extended to employees and public corporations for policy purposes are recognised as revenue in the Statement of Financial Performance on receipt of the funds.

Cheques issued in previous accounting periods that expire before being banked are recognised as revenue in the Statement of Financial Performance when the cheque becomes stale. When the cheque is reissued the payment is made from Revenue.

2.3.7 Transfers received (including gifts, donations and sponsorships)

All cash gifts, donations and sponsorships are paid into the National/Provincial Revenue Fund and recorded as revenue in the Statement of Financial Performance when received. Amounts receivable at the reporting date are disclosed in the disclosure notes to the financial statements.

All in-kind gifts, donations and sponsorships are disclosed at fair value in an annexure to the financial statements.

2.4 Direct Exchequer receipts

All direct exchequer fund receipts are recognised in the Statement of Financial Performance when the cash is received.

2.5 Local and foreign aid assistance

Local and foreign aid assistance is recognised as revenue when notification of the assistance is received from the National Treasury or when the department directly receives the cash from the donor(s).

All in-kind local and foreign aid assistance are disclosed at fair value in the annexures to the annual financial statements

The cash payments made during the year relating to local and foreign aid assistance projects are recognised as expenditure in the Statement of Financial Performance. The value of the assistance expensed prior to the receipt of the funds is recognized as a receivable in the statement of financial position

Inappropriately expensed amounts using local and foreign aid assistance and any unutilised amounts are recognised as payables in the statement of financial position.

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**ACCOUNTING POLICIES
for the year ended 31 March 2008**

3. Expenditure

3.1 Compensation of employees

3.1.1 Short-term employee benefits

Salaries and wages comprise payments to employees (including leave entitlements, thirteenth cheques and performance bonuses). Salaries and wages are recognised as an expense in the Statement of Financial Performance when final authorisation for payment is effected on the system (by no later than 31 March of each year). Capitalised compensation forms part of the expenditure for capital assets in the Statement of Financial Performance¹.

All other payments are classified as current expense.

Short-term employee benefits that give rise to a present legal or constructive obligation are disclosed in the disclosure notes to the financial statements. These amounts are not recognised in the Statement of Financial Performance or Position.

3.1.2 Post retirement benefits

The department provides retirement benefits (pension benefits) for certain of its employees through a defined benefit plan for government employees. These benefits are funded by both employer and employee contributions.

Employer contributions (i.e. social contributions) to the fund are expensed when the final authorisation for payment to the fund is effected on the system (by no later than 31 March of each year). No provision is made for retirement benefits in the financial statements of the department. Any potential liabilities are disclosed in the financial statements of the National/Provincial Revenue Fund and not in the financial statements of the employer department.

The department provides medical benefits for certain of its employees. Employer contributions to the medical funds are expensed when final authorisation for payment to the fund is effected on the system (by no later than 31 March of each year).

3.1.3 Termination benefits

Termination benefits such as severance packages are recognised as an expense in the Statement of Financial Performance as a transfer (to households) when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

3.1.4 Other long-term employee benefits

Other long-term employee benefits (such as capped leave) are recognised as an expense in the Statement of Financial Performance as a transfer (to households) when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

¹ This accounting policy is only relevant where the department elects to capitalise the compensation paid to employees involved on capital projects

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Long-term employee benefits that give rise to a present legal or constructive obligation are disclosed in the disclosure notes to the financial statements. These amounts are not recognised in the Statement of Financial Performance or Position.

3.2 Goods and services

Payments made for goods and/or services are recognised as an expense in the Statement of Financial Performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year). The expense is classified as capital if the goods and services were used for a capital project or an asset of R5000 or more is purchased. All assets costing less than R5000 will also be reflected under goods and services.

3.3 Interest and rent on land

Interest and rental payments are recognised as an expense in the Statement of Financial Performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year). This item excludes rental for the use of buildings or other fixed structures. If it is not possible to distinguish between payment for the use of land and the fixed structures on it, the whole amount should be recorded under goods and services.

3.4 Financial transactions in assets and liabilities

Debts are written off when identified as irrecoverable. Debts written-off are limited to the amount of savings and/or underspending of appropriated funds. The write off occurs at year-end or when funds are available. No provision is made for irrecoverable amounts but amounts are disclosed as a disclosure note.

All **other losses** are recognised when authorisation has been granted for the recognition thereof.

3.5 Unauthorised expenditure

When discovered unauthorised expenditure is recognised as an asset in the statement of financial position until such time as the expenditure is either approved by the relevant authority, recovered from the responsible person or written off as irrecoverable in the Statement of Financial Performance.

Unauthorised expenditure approved with funding is recognised in the Statement of Financial Performance when the unauthorised expenditure is approved and the related funds are received. Where the amount is approved without funding it is recognised as expenditure, subject to availability of savings, in the Statement of Financial Performance on the date of approval.

3.6 Fruitless and wasteful expenditure

Fruitless and wasteful expenditure is recognised as an asset in the statement of financial position until such time as the expenditure is recovered from the responsible person or written off as irrecoverable in the Statement of Financial Performance.

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**ACCOUNTING POLICIES
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3.7 Irregular expenditure

Irregular expenditure is recognised as expenditure in the Statement of Financial Performance. If the expenditure is not condoned by the relevant authority it is treated as an asset until it is recovered or written off as irrecoverable.

3.8 Transfers and subsidies

Transfers and subsidies are recognised as an expense when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

3.9 Expenditure for capital assets

Payments made for capital assets are recognised as an expense in the Statement of Financial Performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

4. Assets

4.1 Cash and cash equivalents

Cash and cash equivalents are carried in the statement of financial position at cost.

For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.

4.2 Other financial assets

Other financial assets are carried in the Statement of Financial Position at cost.

4.3 Prepayments and advances

Amounts prepaid or advanced are recognised in the statement of financial position when the payments are made.

Pre-payments and advances outstanding at the end of the year are carried in the statement of financial position at cost.

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**ACCOUNTING POLICIES
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4.4 Receivables

Receivables included in the statement of financial position arise from cash payments made that are recoverable from another party.

Receivables outstanding at year-end are carried in the statement of financial position at cost.

4.5 Investments

Capitalised investments are shown at cost in the statement of financial position. Any cash flows such as dividends received or proceeds from the sale of the investment are recognised in the statement of financial performance when the cash is received.

Investments are tested for an impairment loss whenever events or changes in circumstances indicate that the investment may be impaired. Any loss is included in the disclosure notes.

4.6 Inventory

Inventories purchased during the financial year are disclosed at cost in the notes.

4.7 Capital assets

A capital asset is recorded on receipt of the item at cost. Cost of an asset is defined as the total cost of acquisition. Where the cost cannot be determined accurately, the capital asset should be stated at fair value. Where fair value cannot be determined, the capital asset is included in the asset register at R1.

Projects (of construction/development) running over more than one financial year relating to assets, are only capitalised as assets on completion of the project and at the total cost incurred over the duration of the project.

Disclosure Notes 25 and 26 reflect the total movement in the asset register for the current financial year.

5. Liabilities

5.1 Voted funds to be surrendered to the Revenue Fund

Unexpended appropriated funds are surrendered to the National/Provincial Revenue Fund. Amounts owing to the National/Provincial Revenue Fund at the end of the financial year are recognised in the Statement of Financial Position

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**ACCOUNTING POLICIES
for the year ended 31 March 2008**

5.2 Departmental revenue to be surrendered to the Revenue Fund

Amounts owing to the National/Provincial Revenue Fund at the end of the financial year are recognised in the statement of financial position at cost.

5.3 Bank overdraft

The bank overdraft is carried in the statement of position at cost.

5.4 Payables

Recognised payables mainly comprise of amounts owing to other governmental entities. These payables are recognised at historical cost in the statement of financial position.

5.5 Contingent liabilities

Contingent liabilities are included in the disclosure notes.

5.6 Commitments

Commitments are not recognised in the statement of financial position as a liability or as expenditure in the statement of financial performance but are included in the disclosure notes.

5.7 Accruals

Accruals are not recognised in the statement of financial position as a liability or as expenditure in the statement of financial performance but are included in the disclosure notes.

5.8 Employee benefits

Short-term employee benefits that give rise to a present legal or constructive obligation are disclosed in the disclosure notes to the financial statements. These amounts are not recognised in the statement of financial performance or the statement of financial position.

5.9 Lease commitments

Lease commitments are not recognised in the statement of financial position as a liability or as expenditure in the statement of financial performance but are included in the disclosure notes.

Operating and finance lease commitments are expensed when the payments are made. Assets acquired in terms of finance lease agreements are disclosed in the annexures and disclosure notes to the financial statements.

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**ACCOUNTING POLICIES
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6. Receivables for departmental revenue

Receivables for departmental revenue are disclosed in the disclosure notes to the annual financial statements.

7. Net Assets

7.1 Recoverable revenue

Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year.

8. Related party transactions

Specific information with regards to related party transactions is included in the disclosure notes.

9. Key management personnel

Compensation paid to key management personnel including their family members where relevant, is included in the disclosure notes.

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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2008**

1. Annual Appropriation

1.1 Annual Appropriation

Included are funds appropriated in terms of the Appropriation Act for Provincial Departments (Voted funds).

Programmes	Final Appropriation 2007/08 R'000	Actual Funds Received 2007/08 R'000	Funds not requested/ not received 2007/08 R'000	Appropriation received 2006/07 R'000
Administration	40,493	40,493		57,095
Institutional Development	268,029	268,029		231,683
Policy & Governance	<u>64,752</u>	<u>64,752</u>		<u>31,549</u>
Total	<u>373,274</u>	<u>373,274</u>		<u>320,327</u>

2. Departmental revenue to be surrendered to Revenue Fund

	Note	2007/08 R'000	2006/07 R'000
Tax revenue			
Sales of goods and services other than capital assets	2.1	73	644
Interest, dividends and rent on land	2.2	2	1
Financial transactions in assets and liabilities	2.3	15	(1)
Transfer received	2.4	<u>690</u>	<u>100</u>
Total revenue collected		780	744
Less: Departmental Revenue Budgeted	12	<u>642</u>	<u>510</u>
Total		<u>138</u>	<u>234</u>

2.1 Sales of goods and services other than capital assets

Sales of goods and services produced by the department	73	644
Other sales	<u>73</u>	<u>644</u>
Sales of scrap, waste and other used current goods	-	-
Total	<u>73</u>	<u>644</u>

2.2 Interest, dividends and rent on land

Interest	<u>2</u>	<u>1</u>
Total	<u>2</u>	<u>1</u>

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	<i>Note</i>	2007/08 R'000	2006/07 R'000
2.3 Financial transactions in assets and liabilities			
Nature of recovery			
Other Receipts including Recoverable Revenue		15	(1)
Total		<u>15</u>	<u>(1)</u>
2.4 Transfers received			
Public corporations and private enterprises		690	100
Total		<u>690</u>	<u>100</u>
3. Compensation of employees			
3.1 Salaries and Wages			
Basic salary		99,978	93,961
Performance award		2,118	2,189
Service Based		498	423
Compensative/circumstantial		2,896	2,441
Periodic payments		1,052	592
Other non-pensionable allowances		21,086	20,174
Total		<u>127,628</u>	<u>119,780</u>
3.2 Social contributions			
3.2.1 Employer contributions			
Pension		12,084	11,228
Medical		4,822	4,305
Bargaining council		19	25
Total		<u>16,925</u>	<u>15,558</u>
Total compensation of employees		<u>144,553</u>	<u>135,338</u>
Average number of employees		<u>569</u>	<u>573</u>

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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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	<i>Note</i>	2007/08 R'000	2006/07 R'000
4 Goods and services			
Advertising		12,033	7,566
Attendance fees (including registration fees)		131	288
Bank charges and card fees		34	56
Bursaries (employees)		173	255
Catering		3,280	
Communication		7,479	4,755
Computer services		87,617	86,901
Consultants, contractors and special services		31,972	22,668
Courier and delivery services		216	206
Entertainment		51	941
External audit fees	4.1	1,255	1,821
Equipment less than R5000		2,738	4,578
Inventory	4.2	2,842	2,918
Legal fees		2,305	629
Maintenance, repairs and running costs		938	1,905
Medical Services		1	1
Operating leases		1,763	1,231
Mint of decorations/medals		927	
Photographic services		32	87
Plant flowers and other decorations		546	347
Printing and publications		2,510	1,450
Professional bodies and membership fees		7	2
Resettlement costs		486	327
Subscriptions		923	710
Owned and leasehold property expenditure		1,743	1,361
Translations and transcriptions		309	310
Transport provided as part of the departmental activities		699	280
Travel and subsistence	4.3	10,608	8,033
Venues and facilities		5,675	3,537
Protective, special clothing & uniforms		21	2
Training & staff development		2,934	2,466
Total		<u>182,248</u>	<u>155,631</u>

4.1 External audit fees

Regularity audits	<u>1,255</u>	<u>1,821</u>
Total	<u>1,255</u>	<u>1,821</u>

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for the year ended 31 March 2008**

	<i>Note</i>	2007/08 R'000	2006/07 R'000
4.2 Inventory			
Domestic consumables		114	107
Agricultural		2	8
Learning and teaching support material		138	181
Food and food supplies		201	78
Fuel, oil and gas		15	13
Other consumables		52	29
Parts and other maintenance material		62	50
Sport and recreation		1	85
Stationery and printing		<u>2,257</u>	<u>2,357</u>
Medical supplies		<u>-</u>	<u>10</u>
Total		<u>2,842</u>	<u>2,918</u>
4.3 Travel and subsistence			
Local		9,016	6,980
Foreign		<u>1,592</u>	<u>1,053</u>
Total		<u>10,608</u>	<u>8,033</u>
5 Financial transactions in assets and liabilities			
Other material losses written off	5.1	<u>8</u>	<u>29</u>
Total		<u>8</u>	<u>29</u>
5.1 Other material losses written off			
Nature of losses			
Motor vehicle accident		-	25
Repairs to hired vehicles		-	4
Travel & Subsistence		5	-
Over payment		<u>3</u>	<u>-</u>
Total		<u>8</u>	<u>29</u>

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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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	<i>Note</i>	2007/08 R'000	2006/07 R'000
6 Transfers and subsidies			
Provinces and municipalities	<i>Annex 1</i>	-	1,178
Departmental agencies and accounts	<i>Annex 2</i>	16,074	14,700
Universities and technikons	<i>Annex 3</i>	100	230
Non-profit institutions	<i>Annex 4, 8</i>	4,662	2,208
Households	<i>Annex 5</i>	6,489	3,953
Total		27,325	22,269
 7 Expenditure for capital assets			
Machinery and equipment	25	15,744	4,893
Software and other intangibles	26	660	-
Capitalised Development Costs		660	-
Total		16,604	4,893
 The following amounts have been included as project costs in Expenditure for capital assets			
Goods and services		131	-
Total		131	-
 8 Cash and cash equivalents			
Consolidated Paymaster General Account		-	1,047
Disbursements		194	-
Cash on hand		13	12
Cash with commercial banks (Local)		466	57
Total		673	1,116
 9 Prepayments and advances			
Travel and subsistence		351	100
Total		351	100

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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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	<i>Note</i>	2007/08 R'000	2006/07 R'000
10 Receivables			
		Less than one year R'000	One to three years R'000
		Older than three years R'000	Total R'000
		Total R'000	Total R'000
Staff debtors	<i>10.1</i>	278	155
Other debtors	<i>10.2</i>	620	8
Intergovernmental receivables	<i>Annex 11</i>	1,452	78
Total		2,350	163
		78	2,591
		2,591	1,724

10.1 Staff Debtors

Damage to GG vehicles	85	68
Income Tax and Site Debt	15	7
Salary Suspense Account	118	20
Departmental Debt Account	293	287
Private Telephone Debt	-	8
Total	511	390

10.2 Other debtors

Pension recoverable account	5
Disallowance Miscellaneous	628
Total	628

11 Voted funds to be surrendered to the Revenue Fund

Opening balance	2,167	2,020
Transfer from Statement of Financial Performance	2,736	2,167
Paid during the year	(2,167)	(2,020)
Closing balance	2,736	2,167

12 Departmental revenue to be surrendered to the Revenue Fund

Opening balance	110	28
Transfer from Statement of Financial Performance	138	234
Departmental revenue budgeted	642	510
Paid during the year	(1,443)	(662)
Closing balance	(553)	110

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	<i>Note</i>	2007/08	2006/07
		R'000	R'000
13 Bank overdraft			
Consolidated Paymaster General Account		767	-
Total		767	-

14 Payables – current

Description

	<i>Notes</i>	30 Days	30+ Days	Total	Total
Other payables	14.1	578	-	578	588
Total		578	-	578	588

14.1 Other payables

Description

Salary Income Tax

Total

	578	588
Total	578	588

15 Net cash flow available from operating activities

Net surplus/(deficit) as per Statement of Financial Performance	2,874	2,401
Add back non cash/cash movements not deemed operating activities	12,308	2,725
(Increase)/decrease in receivables – current	(867)	(509)
(Increase)/decrease in prepayments and advances	(251)	126
Increase/(decrease) in payables – current	(10)	387
Proceeds from sale of capital assets		
Expenditure on capital assets	16,404	4,893
Surrenders to Revenue Fund	(3,610)	(2,682)
Other non-cash items	642	510
Net cash flow generated by operating activities	15,182	5,126

16 Reconciliation of cash and cash equivalents for cash flow purposes

Consolidated Paymaster General account	(767)	1,047
Disbursements	194	
Cash on hand	13	12
Cash with commercial banks (Local)	466	57
Total	(94)	1,116

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**DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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These amounts are not recognised in the Annual Financial Statements and are disclosed to enhance the usefulness of the Annual Financial Statements

	<i>Note</i>	2007/08 R'000	2006/07 R'000
17 Contingent liabilities			
Liable to	Nature		
Housing loan guarantees	Employees	20	344
Claims against the department		-	1,422
Other departments (interdepartmental unconfirmed balances)		622	1,354
Other		1,200	-
Total		1,842	3,120

18 Commitments

	2007/08	2006/07
Current expenditure		
Approved and contracted	1,126	2,404
Approved but not yet contracted	-	126
	<u>1,126</u>	<u>2,530</u>
Capital expenditure		
Approved and contracted	1,581	458
Approved but not yet contracted	-	-
	<u>1,581</u>	<u>458</u>
Total Commitments	2,707	2,988

19 Accruals

Listed by economic classification

	30 Days	30+ Days	Total	Total
Compensation of employees	19	-	19	
Goods and services	17,069	5,572	22,641	11,890
Transfers and subsidies	99	-	99	1,980
Total	17,187	5,572	22,759	13,870

Listed by programme level

1. Administration		534	104
2. Institutional Development		21,167	13,106
3. Policy & Governance		1,058	660
Total		22,759	13,870
Confirmed balances with other departments	<i>Annex 12</i>	676	1,110
Confirmed balances with other government entities	<i>Annex 12</i>	282	-
Total		958	1,110

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**DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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	<i>Note</i>	2007/08 R'000	2006/07 R'000
20 Employee benefits			
Leave entitlement		4,032	2,882
Thirteenth cheque		3,557	3,578
Performance awards		2,691	2,322
Capped leave commitments		4,741	6,122
Total		15,021	14,904

21 Lease Commitments

21.1 Finance leases

	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
2007/2008				
Not later than 1 year			2,386	2,386
Later than 1 year and not later than 5 years			1,334	1,334
Later than five years			-	-
Total present value of lease liabilities			3,720	3,720
2006/2007				
Not later than 1 year			440	440
Later than 1 year and not later than 5 years			2,423	2,423
Later than five years			-	-
Total present value of lease liabilities			2,863	2,863

22 Irregular expenditure

22.1 Reconciliation of irregular expenditure

Opening balance		2,185	-
Add: Irregular expenditure – current year		2,116	2,185
Less: Amounts condoned		1,651	-
Current expenditure		1,651	-
Less: Not condoned		-	-
Irregular expenditure awaiting condonement		2,650	2,185
Analysis of awaiting condonement per classification			
Current expenditure		534	2,185
Transfers and subsidies		1,614	-
Expenditure for capital assets		502	-
		2,650	2,185

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**DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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	<i>Note</i>	2007/08 R'000	2006/07 R'000
Analysis of awaiting condonement per age classification			
Current year		2,116	2,185
Prior years		534	-
Total		<u>2,650</u>	<u>2,185</u>

22.2 Irregular expenditure

Incident	Disciplinary steps taken/ Criminal proceedings		
Non-compliance to policies	Dismissal	-	425
Total		<u>-</u>	<u>425</u>

23 Related party transactions

1. This department occupied a building provided by the Department of Transport & Public Works free of charge.

2. IT related infrastructure to departments.

The department provided IT related infrastructure free of charge, to the following departments:

- a) The Department of Community Safety
- b) The Department of Agriculture
- c) The Department of Culture Affairs and Sport
- d) The Department of Economic Development and Tourism
- e) The Department of Education
- f) The Department of Environmental Affairs and Development Planning
- g) The Department of Provincial Treasury
- h) The Department of Health
- i) The Department of Local Government & Housing
- j) The Department of Social Development
- k) The Department of Transport & Public Works

24 Key management personnel

	No. of Individuals	2007/08	2006/07
Political office bearers (provide detail below)	1	1,031	955
Officials			
Level 15 to 16	5	3,106	3,794
Level 14 (incl CFO if at a lower level)	22	9,104	7,815
Family members of key management personnel			
Total		<u>13,241</u>	<u>12,564</u>

Responsible MEC – Former Premier Ebrahim Rasool

**WESTERN CAPE PROVINCE
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**DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2008**

25 Tangible Capital Assets

**MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED
31 MARCH 2008**

	Opening balance	Current Year Adjustments to prior year balances	Additions	Disposals	Closing Balance
	Cost R'000	Cost R'000	Cost R'000	Cost R'000	Cost R'000
BUILDING AND OTHER FIXED STRUCTURES	56	-	-	-	56
Other fixed structures	28	-	-	-	28
Heritage assets	28	-	-	-	28
MACHINERY AND EQUIPMENT	56,441	21,379	15,764	(1,017)	92,567
Transport assets					
Specialised military assets					
Computer equipment	48,485	20,546	14,063	(1,001)	82,093
Furniture and office equipment	5,270	657	1,362	(16)	7,273
Other machinery and equipment	2,686	176	339	-	3,201
TOTAL TANGIBLE ASSETS	56,497	21,379	15,764	(1,017)	92,623

**25.1 ADDITIONS TO TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED
31 MARCH 2008**

	Cash	Non-cash	(Capital Work in Progress current costs)	Received current, not paid (Paid current year, received prior year)	Total
	Cost R'000	Fair Value/R1 R'000	Cost R'000	Cost R'000	Cost R'000
MACHINERY AND EQUIPMENT	15,744			20	15,764
Computer equipment	14,036	-	-	27	14,063
Furniture and office equipment	1,369	-	-	(7)	1,362
Other machinery and equipment	339	-	-	-	339
TOTAL	15,744			20	15,764

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**DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2008**

**25.2 DISPOSALS OF TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED
31 MARCH 2008**

	Sold for cash	Transfer out or destroyed or scrapped	Total disposals	Cash Received Actual
	Cost/value price as per AR R'000	Cost/value price as per AR R'000	R'000	Cost R'000
MACHINERY AND EQUIPMENT		1,017	1,017	
Computer equipment	-	1,001	1,001	-
Furniture and office equipment	-	16	16	-
TOTAL		1,017	1,017	-

**25.3 MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED
31 MARCH 2007**

	Opening balance R'000	Additions R'000	Disposals R'000	Closing balance R'000
BUILDING AND OTHER FIXED STRUCTURES	28	28		56
Other fixed structures	-	28		28
Heritage assets	28	-		28
MACHINERY AND EQUIPMENT	176,870	(120,297)	132	56,441
Transport assets	100	(100)	-	-
Computer equipment	169,929	(121,342)	102	48,485
Furniture and office equipment	4,243	1,057	30	5,270
Other machinery and equipment	2,598	88	-	2,686
TOTAL TANGIBLE ASSETS	176,898	(120,269)	132	56,497

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**DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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26. Intangible Capital Assets

**MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED
31 MARCH 2008**

	Opening balance	Current Year Adjustments to prior year balances	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
CAPITALISED DEVELOPMENT COSTS	-	-	660	-	660
TOTAL INTANGIBLE ASSETS	-	-	660	-	660

**26.1 ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED
31 MARCH 2008**

	Cash	Non- cash Fair Value	(Developmen t in Progress current costs)	Received current, not paid (Paid current year, received prior year)	Total
	Cost	Fair Value/R1	Cost	Cost	Cost
	R'000	R'000	R'000	R'000	R'000
CAPITALISED DEVELOPMENT COST	660	-	-	-	660
TOTAL	660	-	-	-	660

**26.2 MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED
31 MARCH 2007**

	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
COMPUTER SOFTWARE	10,699	(10,699)	-	-
TOTAL	10,699	(10,699)	-	-

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**ANNEXURES TO ANNUAL FINANCIAL STATEMENTS
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**ANNEXURE 1
STATEMENT OF UNCONDITIONAL GRANTS AND TRANSFERS TO MUNICIPALITIES**

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER		SPENT			2006/07
	Amount	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Amount received by municipality	Amount spent by municipality	% of available funds spent by municipality	Total Available
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	%	R'000
Beaufort West										40
Bergrivier										40
Cape Agulhas										35
Cederberg										40
Cent (DC5)										20
CT Cape Town										240
Drakenstein										40
George										40
Kannaland										40
Knysna										40
Laingsburg										40
Hessequa										40
Matzikama										40
Mossel Bay										40
Oudtshoorn										40
Prince Albert										40
Saldanha Bay										40
Stellenbosch										40
Swartland										40
Swellendam										40
Theewaterskloof										40
Witzenberg										40

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City of Cape Town	83
Breede Rivier	40
Total	1,178

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**ANNEXURE 2
STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS**

AGENCY	TRANSFER ALLOCATION				TRANSFER		2006/07
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Final Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
WC Provincial Development Council	6,574			6,574	6,574	100.0%	5,800
WC Youth Commission	8,500		1,000	9,500	9,500	100.0%	8,900
Total	15,074		1,000	16,074	16,074		14,700

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**ANNEXURE 3
STATEMENT OF TRANSFERS TO UNIVERSITIES AND TECHNIKONS**

UNIVERSITY/TECHNIKON	TRANSFER ALLOCATION				TRANSFER			2006/07
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	Amount not transferred	% of Available funds Transferred	Final Appropriation Act
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
Cape Peninsula University of Technology	-		-	-	-	-	-	230
University of Stellenbosch	-		100	100	100	-	100.0%	-
Total	-		100	100	100	-		230

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**ANNEXURES TO ANNUAL FINANCIAL STATEMENTS
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**ANNEXURE 4
STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS**

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2006/07
	Adjusted Appropriation Act	Roll overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Final Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
WC Network on Disability	-		-	-	-	-	250
Library Business Corners	1,500		-	1,500	1,500	100.0%	795
South-African Youth Council	-		-	-	-	-	75
Proudly Manenberg	-		150	150	150	100.0%	-
Learning Cape Initiative	550		-	550	500	90.9%	-
Cape Higher Education Consortium	500		-	500	500	100.0%	-
Premier's Relief Fund	600		-	600	600	100.0%	-
Total	3,150		150	3,300	3,250		1,120

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**ANNEXURES TO ANNUAL FINANCIAL STATEMENTS
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**ANNEXURE 5
STATEMENT OF TRANSFERS TO HOUSEHOLDS**

	TRANSFER ALLOCATION				EXPENDITURE		2006/07
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Final Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
HOUSEHOLDS							
Transfers							
Employees – leave gratuities	4,500		1,942	6,442	6,442	100.0%	3,940
Gifts & Donations	-		-	-	-	-	10
Claims against the State	-		47	47	47	100.0%	3
Total	4,500		1,989	6,489	6,489		3,953

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**ANNEXURES TO ANNUAL FINANCIAL STATEMENTS
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**ANNEXURE 6
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED**

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2007/08 R'000	2006/07 R'000
Received in cash			
Cape Town Routes Unlimited	Contribution: World Economic Forum	60	-
Standard Bank	Sponsorship: State of the Province Address	100	-
Eurocape Holdings	Sponsorship: Jamborees – Social Transformation Project	330	-
FNB	Tik-Off campaign	200	-
ABSA	Donation: 2006 Matric Awards Function	-	100
Subtotal		690	100
Received in kind			
Parmalat	Sponsorship: Premier Service Excellence Awards	300	-
Old Mutual	Sponsorship: Provincial Sports Day	-	40
Coca Cola	Sponsorship: Provincial Sports Day	-	60
Capitec Bank	Sponsorship: Provincial Sports Day	-	85
Standard Bank	Sponsorship: Premier's Service Excellence Awards	-	300
Price Waterhouse & Coopers	Sponsorship: Premier Service Excellence Awards	-	300
Subtotal		300	785
TOTAL		990	885

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**ANNEXURES TO ANNUAL FINANCIAL STATEMENTS
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ANNEXURE 7

STATEMENT OF LOCAL AND FOREIGN AID ASSISTANCE RECEIVED

NAME OF DONOR	PURPOSE	OPENING BALANCE R'000	REVENUE R'000	EXPENDITURE R'000	CLOSING BALANCE R'000
Received in kind					
Belgian Technical Cooperation	Conducting a Western Cape feasibility study into a provincial government wide monitoring and evaluation system	217	-	-	21
Total		217	-	-	21

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**ANNEXURES TO ANNUAL FINANCIAL STATEMENTS
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ANNEXURE 8

**STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE AND REMISSIONS, REFUNDS AND PAYMENTS MADE AS AN ACT OF GRACE
FOR THE YEAR ENDED 31 MARCH 2008**

NATURE OF GIFT, DONATION OR SPONSORSHIP	2007/08	2006/07
(Group major categories but list material items including name of organisation)	R'000	R'000
Paid in cash		
Matie / Mitchells Plain Development Rugby Academy	25	
Proudly Manenberg	5	
Waterfront Rotary Club	25	
Molo Songololo	35	
Manenberg Education Development Trust	50	
South-African Table Tennis Board	100	
Print Media SA	30	
Hewatt Athletic Club	80	
Saartjie Baartman Centre	10	
SA Scout Association	40	
VSA Arts of South-Africa	29	
Cape Peninsula University Of Technology	10	
The Cape Town Interfaith Initiative	28	
Anex CDX	24	
Gender Advocacy Programme	41	
Storm Sound & Event Management	89	
The Western Province Rugby Football Union	52	
Proudly Manenberg	100	
Nakhlistan	25	
Kaapse Karnival (Various troupes – amount varying between R3,000 – R4,500 per troupe)	614	

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**ANNEXURES TO ANNUAL FINANCIAL STATEMENTS
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Sponsorship: Federation of Dance Sport South Africa – Participation in the International Dance Sport Federation World Junior II Latin Championship held in Barcelona, Spain.	45
Donation: Print Media SA – Forum for Community Journalists - Conference.	25
Donation: Cape Town Convention Centre – Proudly South African Campaign held to promote South African designed and manufactured products.	45
Donation: NUMSA – Contribution to the Non-Racial Conference.	90
Donation: Cape Chamber of Commerce and Industry – Western Cape Youth Web star competition 2006.	10
Donation: University of Stellenbosch – Funding towards Sports Law Conference.	10
Donation: Transformation Africa – Procurement and distribution of blankets to destitute communities in the Western Cape.	20
Sponsorship: The Big Issue - Homeless World Cup Soccer Tournament held in Cape Town.	100
Donation: Leisure Worx – Nokia Fashion Week.	100
Donation: Menstrust SA – Men’s dialogues in 5 districts of the Western Cape.	100
Donation: Inclusive Education WC – Information and counselling service in support of children with special needs.	100
Donation: Hope Africa – March against violence during 16 Days of no violence against women and children.	50
Donation: Children’s Resource Centre – Funding for the Girl Child Programme.	40
Donation: Rapcan – Funding for the Rapcan Healers Manual and Training Programme.	60
Donation: Cape Town Interfaith Initiative – Domestic Violence Training for religious leaders.	28
Donation: Volunteer Centre – Provincial Volunteer Conference.	20
Donation: Voice of the Cape – Voice of the Cape Festival.	100
Donation: Airports Company South Africa (ACSA) – ACI Africa Regional and World Annual General Assembly.	75
Donation: Shoprite/Checkers – Payment for the prizes in the form of gift vouchers to radio stations for hosting a competition through which Government will inform the people of the Western Cape of their achievements and raise public awareness	70
Total	1,412 1,088

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**ANNEXURES TO ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2008**

**ANNEXURE 9
STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2008 – LOCAL**

Guarantor institution	Guarantee in respect of housing	Original guaranteed capital amount	Opening balance 1 April 2007	Guarantees draw downs during the year	Guarantees repayments/ cancelled/ reduced/ released during the year	Revaluations	Closing balance 31 March 2008	Guaranteed interest for year ended 31 March 2008	Realised losses not recoverable i.e. claims paid out
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Standard Bank			53		53		-		
Nedbank Ltd (Cape Of Good Hope)			36		36		-		
Nedbank			16		16		-		
Nedbank Ltd Incorp: BOE			31		31		-		
ABSA			117		117		-		
Old Mutual Finance Ltd			18		18		-		
Peoples Bank Ltd									
Firststrand Bank Ltd (Former FNB)			40		20		20		
Old Mutual Bank: Division of Nedbank			33		33		-		
Total			344		324		20		

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**ANNEXURES TO ANNUAL FINANCIAL STATEMENTS
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**ANNEXURE 10
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2008**

Nature of Liability	Opening Balance 01/04/2007 R'000	Liabilities incurred during the year R'000	Liabilities paid/ cancelled/ reduced during the year R'000	Liabilities recoverable(Provi de details hereunder) R'000	Closing Balance 31/03/2008 R'000
Claims against the department					
Employment Contract	1,422	-	(1,422)	-	-
Subtotal	1,422	-	-	-	-
Other					
Erasmus Commission	-	1,200	-	-	1,200
Subtotal	-	1,200	-	-	-
Total	1,422	1,200	(1,422)	-	1,200

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**ANNEXURES TO ANNUAL FINANCIAL STATEMENTS
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**ANNEXURE 11
INTER-GOVERNMENT RECEIVABLES**

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2008	31/03/2007	31/03/2008	31/03/2007	31/03/2008	31/03/2007
	R'000	R'000	R'000	R'000	R'000	R'000
Department						
Transport & Public Works				14	-	14
Agriculture		9		4	-	13
Health				24	-	24
Community Safety				2		2
Western Cape Education				11		11
Provincial Treasury				39		39
Cultural Affairs & Sport			303	4	303	4
Foreign Affairs				42		42
Justice & Constitutional Development				13		13
Environmental Affairs & Development Planning				7		7
Local Government & Housing		5		6		11
Premier: North West Province				14		14
Provincial Parliament				2		2
National Treasury				5		5
National Department Local Government			848		848	
Subtotal		14	1,151	187	1,151	201

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Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding Total		Total	
	31/03/2008	31/03/2007	31/03/2008	31/03/2007	31/03/2008	31/03/2007
	R'000	R'000	R'000	R'000	R'000	R'000
Other Government Entities						
South-African Management Development Institute	-	-	-	7	-	7
Government Motor Transport	-	-	-	123	-	123
SAPS	-	-	12	-	12	-
South-African Social Security Agency	-	-	116	147	116	147
SARS	-	-	173	203	173	203
Subtotal	-	-	301	480	301	480
Total	-	14	1,452	667	1,452	681

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**ANNEXURES TO ANNUAL FINANCIAL STATEMENTS
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**ANNEXURE 12
INTER-GOVERNMENT PAYABLES**

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/03/2008	31/03/2007	31/03/2008	31/03/2007	31/03/2008	31/03/2007
	R'000	R'000	R'000	R'000	R'000	R'000
DEPARTMENTS						
Current						
Transport & Public Works	-	744	-	-	-	744
Provincial Treasury	158	-	-	-	158	-
Justice & Constitutional Development	2	76	-	74	2	150
Health	14	62	-	16	14	78
Social Development	-	5	-	-	-	5
Cultural Affairs & Sport	500	39	-	-	500	39
Western Cape Education	2	175	-	38	2	213
Housing	-	9	-	-	-	9
Office of the Premier: Limpopo Province	-	-	2	-	2	-
Subtotal	676	1,110	2	128	678	1,238
OTHER GOVERNMENT ENTITY						
Current						
Government Motor Transport	282	-	-	606	282	606
Provincial Development Council	-	-	620	620	620	620
Subtotal	282	-	620	1,226	902	1,226
Total	958	1,110	622	1,354	1,580	2,464

PART 5

HUMAN RESOURCE MANAGEMENT

1. SERVICE DELIVERY

TABLE 1.1 – Main service for service delivery improvements and standards

Main Services			Actual and Potential Customers		Standards of Service		Actual Achievement against Standards
Key Service	Quantity	Quality	Target Group	Target Area	Time Period	Full Statement	
Internal Service Delivery Standards							
Forensic investigations	All	Respond in writing to requests for forensic investigations and commit to ongoing client feedback	All departments	All areas	Within 5 working days; thereafter monthly feedback	All departmental requests for forensic investigations will be answered in writing within 5 working days of receipt, together with a commitment to provide at least monthly feedback on progress	∞ 159 complaints received and assessed within 5 working days ∞ 60 HoD meetings held to give client feedback ∞ 10 Operational meetings held with departments in order to monitor compliance
Internal Communication	All	Provide targeted internal communication within the WCPG	All departments	All areas	Ongoing	Supply an internal staff newsletter	Internal staff newsletters launched for the Department of the Premier. Provincial newsletters and budget information distributed.
Human capital development	All	Respond in writing to requests for human capital development related interventions	All departments	All areas	Within 5 working days	All departmental requests for human capital development interventions will be answered in writing within 5 working days of receipt	All requests for human capital development interventions were responded to in writing within 5 working days of receipt.
Human capital management	All	Respond in writing to requests for human capital related interventions (HCD, HCM, LR)	All departments	All areas	Within 5 working days	All departmental requests for human capital management related interventions (HR and LR) will be answered in writing within 5 working days of receipt	∞ Human Capital Development Forum met monthly to render and promote professional human capital development and implement both provincial and national policy directives from the DPSA. Minutes and agenda disseminated at least 3 working days before the scheduled date of the meetings. ∞ Ad hoc requests attended to within 24 hours. Regarding Labour Relations matters, regularly the urgent nature of requests warrant verbal communication to ensure compliance with regulated timeframes, e.g. disciplinary matters.
IT helpdesk calls	All	Attend to calls logged at the e-I helpdesk	All officials	All areas	8 working hours	All calls logged at the e-I helpdesk will be attended to	The new IT Service Centre has 13 Service Centre Analysts

Main Services			Actual and Potential Customers		Standards of Service		Actual Achievement against Standards
Key Service	Quantity	Quality	Target Group	Target Area	Time Period	Full Statement	
						within 8 working hours	fielding upwards of 3000 calls on a monthly basis. This service is rendered by a full complement of Service Desk staff staggered from 07H00 to 17H00 (weekdays) and a 'standby service' is rendered outside the above period indicated. All calls are attended to within 8 hours of logging, but not necessarily resolved in this period.
Maintenance of ICT operational systems	All	Maintain line function critical ICT operational systems	All departments	All areas	24/7	All departmental line function critical ICT operational systems will be maintained on a 24 hour, 7 days a week basis	Transversal and departmental ICT applications maintained and supported within service delivery standards on 416 systems of which 350 systems were directly supported, maintained, upgraded or enhanced. In addition, ICT-I provided a 24 x 7 operational support across all network, server and infrastructure installed base.
Performance Management	All	Maintain the provincial wide performance management system	All departments	All areas	Continuous	Enhance institutional and individual performance management and supporting system and report quarterly thereon	Improvement of communication with Departments and understanding of new concepts by Departments with respect to: <ul style="list-style-type: none"> ∞ Changing the evaluation process of HODs. ∞ Consultation process on PERMIS and the pilot process. ∞ Consultation on the Organisational Performance Management Model and pilot the Department's performance review process on a quarterly basis. Conducted Leadership Perception Surveys that had raised awareness among SMS and middle managers about the importance of being evaluated by employees and linking the survey results to leadership improvement areas within the performance management model. Launched a SMS handbook as an easy

Main Services			Actual and Potential Customers		Standards of Service		Actual Achievement against Standards
Key Service	Quantity	Quality	Target Group	Target Area	Time Period	Full Statement	
							reference for HOD's career incidents.
Organisation Development	All	Comprehensive organisation development interventions	All departments	All areas	Within committed time frames	Continuously develop institutional excellence through application of organisation development interventions based on action research and timeous reporting	Project management principles utilised e.g. agreed outcomes with clients ensuring the achievement on agreed timeframes contributed to the finalisation of 32 ODI interventions (28 ODI interventions were planned). Compliance to National directives in terms of Service Delivery Improvement. Submitted 25 SDI Plans before agreed due date. Participated in National Service Delivery Programmes e.g. Batho Pele Forums and Batho Pele Learning Network. Development of Operational Handbook on Organisational Design, which guides the standardisation of organisation design in the Province. Development of tools e.g. Employee and client satisfactory surveys to enhance optimal focus on service delivery improvement.
Policy Implementation Support	All	Engage with stakeholder in relation to delivery of PGDS lead interventions	All departments	All areas	Continuous		Integrated multi-functional projects aligned to PGDS including 2010 World Cup, Cape Flats Infrastructure Initiative (CFII), Water, energy and waste management, and scarce skills strategy.
Monitoring, Evaluation, Review and Reporting (MER)	All	To prioritise data quality for successful management of service delivery and build a core directory of common data sources. To develop a integrated Provincial wide Imbizo tool	All departments	MER	Continuous	The South African Statistical Assessment Framework is used as a quality instrument for common standards and criteria as proposed within the Monitoring, Evaluation and Reporting Framework. To locate data sources most commonly used by provincial departments, assess the data sources in terms of criteria for	In collaboration with Statistics South Africa (Stats SA) and Southern Africa Labour and Development Research Unit the Chief Directorate: MER offered capacity building on quality dimensions with all M and E staff of PGWC. Phase 1 of the Core Directory of Common Data Sources was completed. An electronic Imbizo reporting system was developed.

Main Services			Actual and Potential Customers		Standards of Service		Actual Achievement against Standards
Key Service	Quantity	Quality	Target Group	Target Area	Time Period	Full Statement	
						quality. To ensure an integrated and coherent reporting system for all Izimbizo processes	
Legal Services	All	Respond in writing to requests for the drafting of provincial legislation, drafting of contracts, requests for legal opinions and attending to litigation matters and commit to a delivery date	All departments	All areas	Within 5 working days	All departmental requests will be responded to in writing within 5 working days of receipt, together with a commitment to the final delivery date where appropriate	Formal requests responded to in writing within 5 working days
Secretariat services	All	Comprehensive agendas of ordinary meetings	Members of Cabinet, Cabinet Committees, Departments	All	3 working days before meetings	Agendas of all ordinary meetings of Cabinet, Cabinet Committees, Clusters, the PIF and PTM will be provided to members at least 3 working days before the scheduled date of the meetings	Agendas of 100% of ordinary meetings of PTM are provided by the Office of the Director-General to members at least 3 working days before the scheduled date of the meetings.
Secretariat services	All	Action minutes of meetings	Members of Cabinet, Cabinet Committees, Departments	All	Same day on which the meeting took place	Resolution of all meetings of Cabinet and Cabinet Committees will be provided to members within 24 hours of the day on which the meeting took place. Formal Minutes will be circulated with agenda	Resolution of all meetings of Cabinet and Cabinet Committees within 24 hours of the day on which the meeting took place. Formal Minutes circulated with agenda.
Strategic policy services	All	Comprehensive Agenda and preparation for Cabinet Lekgotla	Members of Cabinet, Cabinet Committees, Departments	All	Week prior to Lekgotla	Agenda and presentations for all Cabinet Lekgotla will be provided to members at least 3 working days before the scheduled date of the meetings	Agenda and presentations for Cabinet Lekgotla August 2007 provided in week prior scheduled dates and follow-up actions taken.
Strategic policy and IGR services	All	Comprehensive analytical reports and presentations for Presidential Imbizo and Deputy-President's visit	Members of Cabinet, Cabinet Committees, Departments	All	Consultation with departments in week prior to scheduled visits. Presentations and report on day of visit	Comprehensive analytical reports and presentations for Presidential Imbizo and Deputy-President's visit	Comprehensive analytical reports and presentations for Presidential Imbizo and Deputy-President's visit.
Personnel Management	All	Respond to written and verbal requests	DotP Staff members	All	Continuous in terms of timelines for	Accurate & effective advise and	Timeous response and strict adherence to policies and prescripts

Main Services			Actual and Potential Customers		Standards of Service		Actual Achievement against Standards
Key Service	Quantity	Quality	Target Group	Target Area	Time Period	Full Statement	
		on staff related matters			individual processes	implementation of HR national and provincial policies & prescripts	
External Service Delivery Standards							
Correspondence to Premier and Director-General	All	Acknowledge receipt of correspondence	All	All areas	Within 3 working days	Receipt of all correspondence to the Premier and Director-General will be acknowledged within 3 working days	The Offices of the Premier and Director-General acknowledges receipt of 100% of correspondence to the Director-General within 3 working days.
Parliamentary enquiries	All	Provide a comprehensive reply	From the Provincial Legislature	All areas	Within 5 working days	A comprehensive reply to all Provincial Parliamentary enquiries will be provided within 5 working days from receipt	A comprehensive reply to 100% of Provincial Parliamentary enquiries is provided by the Office of the Director-General within 5 working days from receipt
Media enquiries	All	Provide a comprehensive reply	All public media	All areas	On the same day	A comprehensive reply to all public media enquiries will be provided on the same day of the enquiry	Comprehensive replies to all public media enquiries were provided in line with the service standard.
Public on-line enquiries to Cape Gateway Portal	All	Provide a comprehensive reply to emails and call centre calls received in response to Portal	All	All areas	Within 24 hours	A comprehensive reply to all public media enquiries will be provided within 24 hours	A comprehensive reply to public enquiries provided on email within 48 hours.
Telephonic enquiries by the public at Cape Gateway call centre	80%	Telephone calls will be answered courteously	All	Telephonic enquiries	Answered within 20 seconds Wrapped up within 60 seconds	80% of All telephone calls by the Public at the Cape Gateway call centre will be answered courteously within 20 seconds, and the enquiry will be dealt with within 60 seconds	The Call Centre which provides a telephonic and e-mail help-desks service currently 8000 contacts per month
Follow-up of fraud and corruption complaints (telephonic complaints and open disclosures)	All	Complaints will be followed-up	All	All	Immediately	All fraud and corruption complaints done telephonically or by means of open disclosure will be followed-up immediately	All fraud and corruption complaints done telephonically or by means of open disclosure were assessed within 48 hours.
Enhancing International Relations	All	Provide integrated and sound international relations, including the enhancing Pan African relations	All	All international relations within South Africa, Africa and Internationally	Ongoing	Improve the WCPG's global position via bilateral and multilateral relations with various countries	Numerous bilateral agreements were concluded with our sister states / provinces globally, e.g. Burgundy, France; Bavaria, Germany; Shandong, China, etc. The Western Cape is currently in the process of reviewing all international agreements the Province have globally. In addition, projects coordinated by UNICEF within the Western Cape is also supported and

Main Services			Actual and Potential Customers		Standards of Service		Actual Achievement against Standards
Key Service	Quantity	Quality	Target Group	Target Area	Time Period	Full Statement	
							integrated within the Provincial Plan of Action. The Western Cape is contributing towards South Africa's foreign policy engagements on the African continent (e.g. via the African Union, NEPAD and SADC) as South Africa recognised the need to play a leading role on the continent as far as it relates to economic development, partaking in peer review processes and peacekeeping initiatives on the continent. Key personnel from the department also partook in such processes during 2007/08.
Key Personnel Support Service Delivery Standards							
Excellence in personnel and performance management services	All Directorates	According to SPMS policy and RSP processes.	Components within DotP	Employees of DotP	Quarterly	We will provide feedback on a quarterly basis to components on the performance of their employees according to SPMS policy and RSP processes.	Weekly/monthly feedback to MANCO on recruitment & SPMS issues. Presentations on Recruitment and Selection and SPMS to individual Branches/Directorates. Provide feedback on a quarterly basis to employees on their work performance according to SPMS policy and RSP processes.
Facilitating appropriate human resource development	All Directorates	According to WSP and IPDP	Components within DotP	Employees of DotP	Ongoing	We will ensure on an ongoing basis that employees are equipped with the necessary competencies according to WSP and IPDP to achieve goals of the Department.	Ensure on continuous basis through Quarterly Monitoring Reports (QMRs) that employees were equipped with the necessary competencies according to WSP and IPDP in order for them to achieve the goals of the Department. Employees are informed of and attend workshops and courses on a regular basis to enhance their skills in the workplace. Quarterly notification of training budget utilisation to components.
Ensuring organisational transformation	All Directorates	According to legislation	Components within DotP and the IMLC	Employees of DotP	Quarterly	We will provide accurate employment equity profile and targets to the IMLC and	Adhered to the employment equity profile and targets according to legislation. Quarterly statistics

Main Services			Actual and Potential Customers	Potential	Standards of Service		Actual Achievement against Standards
Key Service	Quantity	Quality	Target Group	Target Area	Time Period	Full Statement	
						Directorates according to legislation on a quarterly basis.	supplied to IMLC and monthly to management. Briefed all interviewing panels regarding Departmental Employment Equity statistics and advised panellists in terms of the EE Plan. Developed and consulted an Affirmative Action Plan for targeted recruitment of People with Disabilities to be implemented in 2008/09. Implemented a disclosure process for People with Disabilities. Provided Reasonable Accommodation within 30 days of employment for PwDs. Successful implementation of the Integrated Health and Wellness Programme. Information sessions on the Employee assistance programme, telephone counselling, face-to-face counselling, life management counselling, and e-care programme.
Ensuring cordial Labour relations	All Directorates	According to legislation/policies	Components within DotP	Employees of DotP	Ongoing	We will ensure on an ongoing basis that components comply to Labour relations legislation and policies and supply accurate statistics in a transparent manner.	All SMS members are responsible to ensure on an ongoing basis that components comply with Labour relations legislation and policies. Analysis and monitoring of the Labour Relations climate in the workplace is done. Alleged deviation from existing policies/agreements are usually reported by organized Labour and discussed in departmental/collective bargaining forums including the departmental IMLC. Accurate statistics and managerial information supplied on a quarterly basis and bi-monthly statistics in terms of the Job Enrichment process. Labour's buy-in into the realigned structure.
Key Financial Support Service Delivery Standards							
Efficient and effective	All Directorates	Ensure no greater than	Components within DotP	All Director-	Ongoing	We will ensure that there is no	The department achieved a variance of

Main Services			Actual and Potential Customers	Potential	Standards of Service		Actual Achievement against Standards
Key Service	Quantity	Quality	Target Group	Target Area	Time Period	Full Statement	
planning and budget management.	es	2% variance between actual and approved budget.		ates		greater than 2% variance between actual and approved budget within the budgets of the Department of the Premier's components.	0.34% between actual expenditure and budget. The three programmes achieved a variance of less than 1%.
Ensuring proper financial accounting and risk management	All Directorates	Unqualified Auditor-general report.	Components within DotP	All Directorates	Ongoing	We will ensure an unqualified Auditor-general report to components within Department of the Premier on an ongoing basis.	Audit of the department by the Auditor-General is still underway. Report expected by 31 July.
Supply chain management in line with Treasury criteria	All Directorates	Services delivered at a standard acceptable to other line functionaries	Components within DotP	All Directorates	Ongoing	We will ensure a supply chain management service in full compliance to Treasury criteria on an ongoing basis to all components within Department of the Premier.	All supply chain management services in full compliance with Treasury directives.
Specialised Auxiliary services	All Directorates	Services delivered at a standard acceptable to other line functionaries	Components within DotP	All Directorates	Ongoing	We will ensure excellent acceptable support services on an ongoing basis to all components within Department of the Premier.	Support services provided to all components of the department.
Front Office standards for Generic Services							
Written correspondence	90%	Acknowledge receipt of correspondence	All	Across the province	Within 3 working days	Receipt of 90% of correspondence will be acknowledged within 3 working days	In compliance with standard. The Offices of the Premier and Director-General acknowledges receipt of 100% of correspondence to the Premier and Director-General within 3 working days. Labour Relations comply where written correspondence is received.
	90%	Answer your letters accurately and clearly	Citizens	Across the province	Within 14 days	Within 14 days we will answer 90% of all letters from citizens across the province accurately and clearly	In compliance with standard. Within 14 days, the Office of the Director-General answers 90% of all letters from citizens across the province accurately and clearly.
Telephone	80%	Answer telephone calls with a standard greeting	Citizens	Across the province	Within 5 rings	Within 5 rings, we will answer all telephone calls from citizens across the province with a standard greeting – "Department of the Premier, good day, XYZ speaking, how I	Within 5 rings the Office of the Premier and the Director-General answers all telephone calls from citizens across the province with a standard greeting as listed in this standard. In some components, telephones are

Main Services			Actual and Potential Customers		Standards of Service		Actual Achievement against Standards
Key Service	Quantity	Quality	Target Group	Target Area	Time Period	Full Statement	
						<i>may help you?"</i>	answered efficiently and cordially but not necessarily with the exact wording of the standard greeting.
Complaints	90%	Complaints to the department will be responded to and we will explain the process we have undertaken to deal with your complaint	Citizens	Across the Province	Within 7 days	Within 7 days we will respond to 90% of complaints from citizens and we will explain to them the process we have undertaken to deal with the complaint	Within 7 days the Offices of the Premier and Director-General responds to 90% of complaints from citizens and we explain to them the process we have undertaken to deal with the complaint. In compliance with standard.
Staggered Lunch breaks	All	Services will be available during lunch hour	Civic Services	At service delivery sites	Monday to Friday	All civic services will be available during lunch hour at our delivery sites across the province.	All civic services within the Office of the Director-General are available during lunch hour. Staggered working hours are employed to compensate for lunch breaks in some components. Service continuity is ensured through having staff available to render critical services through various means, including 'staggered lunch breaks' within the ICT environment.
Staff identification name tags	All	Supply all employees with name tag for identification purposes	All internal and external clients	At service delivery sites and attendance of all official functions	Ongoing	Supply all employees with name tag within first two months of employment within the department	All employees of the department supplied with identification name tags during 2007/08

TABLE 1.2 – Consultation Arrangements for Customers

Type of Arrangement	Actual Customer	Actual Achievement
Cabinet	Communities, Provincial Departments	21 Cabinet Meetings, 3 PCF, 2 Cabinet Lekgotla. Submit all high level Macro intervention's findings and recommendations to Cabinet for consideration.
Cabinet Committees	Communities, Provincial Departments	42 Cabinet Committee Meetings. Submit all high level Macro intervention's findings and recommendations to Cabinet Committee for consideration.
Provincial Top Management (PTM)	Provincial Departments, Employees within the departments and Communities	18 meetings held during 2007. Submit all high level transversal intervention's findings and recommendations to PTM for consideration.
MANCO	Provincial Departments, Employees within the departments and Communities	Decisions regarding the management of the Department are taken at MANCO. All decisions are taken in a consultative manner. All issues are circulated beforehand supported by position papers or

Type of Arrangement	Actual Customer	Actual Achievement
		<p>presentations. Minutes are distributed within 3 working days after meetings. Members distribute applicable information within their own management meetings. Once a month MANCO is extended to include all SMS members of the Department. 35 Meetings held during 2007.</p> <p>Submit all high level intervention's findings and recommendations to MANCO for consideration.</p>
Internal Learning Network	Provincial Departments	<p>Quarterly Provincial Batho Pele Learning Network facilitated.</p> <p>Policy Forum: transversal policy seminar held bi-annually for all policy and strategy units in all departments, with external guest speakers.</p> <p>The Chief Directorate: Monitoring, Evaluation, Review and Reporting in collaboration with the M and E staff of the PGWC has successfully implement the 07/08 annual work programme.</p> <p>The focused was primarily on Monitoring and Evaluation capacity building and ensures a common understanding of improving the data quality management of the provincial administrative data in this province.</p> <p>Launched the Provincial Skills Development Facilitator's Forum and facilitated the 1st meeting of the Forum.</p> <p>Facilitated a provincial workshop on the HRD Strategy for the Public Service.</p> <p>Continuous participation at the learning network including the National Learning Network. With the Service Delivery Jamborees several learning networks where these strengthened the linkages with the STP Programme. Officials share stories and documented experiences of other officials and this information has been used to assess the stock of social capital.</p> <p>Further learning took place through support and providing advisory assistance for implementation within The Department of Economic Development and Tourism for a cultural and diversity intervention.</p> <p>Implementation of the Premier's Service Excellence Awards, 3 departments visited and inputs received and incorporated into the strategy.</p> <p>1 seminar held on substance abuse in partnership with DSD and UNODC.</p>
Internal Communication consultation	Heads of Communication meeting, Provincial Government Communicators Forum, Media Liaison Officers Forum and District Communicators Forum	Broad ongoing and systematised consultation processes through Provincial Government Communicators Forum, PTM and other governmental structures ensured effective communication across departments.
Organised Labour forums	Collective bargaining structures, Employees within the departments	<p>Scheduled meetings and special meetings of the provincial collective bargaining structures, i.e. the Chamber of the Public Service Co-ordinating Bargaining Council for the Western Cape and the Provincial Chamber for the Western Cape of the General Public Service Sectoral Bargaining Council were held. The essence of the consultations/ discussions is reflected in the approved minutes of each meeting. A total of 5 meetings of the Provincial Chamber of the General Public Service Sectoral Bargaining Council were held and 5 meetings of the Provincial Chamber of the Public Service Bargaining Council were also held.</p> <p>Consult on all OD interventions affecting the interest of employees. Consultation in the departmental IMLC conducted.</p>
Human Capital and Workplace Skills Development Committees	Employees within the departments and Service Providers	<p>A conference on Administrative Labour Law was held for SMS members of provincial departments. Approximately 50 SMS members attended.</p> <p>Human Capital Development Forum met monthly to render and promote professional human capital development and also implement both provincial and national policy directives from the DPSA.</p> <p>Employment Equity Consultative Forum Meetings held.</p> <p>Provided EECF members with training on employment equity matters.</p> <p>Participate and consult with Human Capital Management Forum and WPSDC.</p> <p>DTC meets quarterly to discuss HRD matters and impacting on the components and the Dept. QMR are submitted at these meetings.</p> <p>Bursary Committee meets quarterly to manage allocation and other Departmental bursary matters.</p> <p>Monitor and provided inputs to the meetings of the Departmental Training Committees (DTC) of all the departments in PGWC.</p> <p>Human Capital Forum held monthly. PILIR meetings held quarterly.</p>
Newsletters, circulars and road shows	Employees within the departments, Communities	<p>Access to Human Rights and Wellness programmes within the department.</p> <p>Social Dialogue and Human Rights improved service delivery via:</p>

Type of Arrangement	Actual Customer	Actual Achievement
		<ul style="list-style-type: none"> ∞ Communication and liaison with departments through a joint human rights planning workshop. ∞ Established a Commemorative Days Forum for Integrated Planning to commemorate the annual days e.g. Women's Month, human rights Day, 16 days of No violence against women and children. ∞ Calendar of events and a reporting mechanism was developed and implemented as planned. Successful Farm workers programme as part of 16 days programme, National Event of the International of persons with disabilities. ∞ Road shows / engagements with district and local municipalities to strengthen their human rights interventions completed. ∞ Publications and communications via the intranet re Commemorative days and moral regeneration programmes. ∞ Update directorate webpage for access to human rights information. ∞ Strengthen working relationship with the Joint monitoring Committee on the Status of Children and Persons with Disabilities and the Provincial Standing Committee on the Status of Women and Children.
GDS Summit, Post-Summit Road shows	Employees within the departments, Communities	<p>Numerous presentations on iKapa GDS to internal and external stakeholders, including to Legislature; consultations with Departments on finalisation of iKapa GDS White Paper; publication and distribution of iKapa GDS; SOPA address; conference presentations.</p> <p>Social Dialogue facilitated dialogues re moral regeneration through the STP programme.</p> <p>Facilitated a Conflict Resolution Project in Masiphumelele that assisted with the enhancing of relationships between foreign and local businessmen and the development of a forum to address concerns. A framework document was developed that could serve to address future engagement in this regard.</p> <p>Various partnerships developed including with the National Office of the SA- Human Rights Commission.</p> <p>Launched the Provincial Children's Rights Advisory Council represents both government and civil society.</p> <p>Initiated the establishment of diversity and human rights institute.</p> <p>Conflict resolution interventions in communities like Mossel Bay and Worcester.</p>
Committees, Forums and meetings (Integrated governmental relations (IGR) forums and engagement, MTEC process, GDS Stakeholder engagement workshops incl. PDC, Meetings with Head of Departments (HOD), Meetings with Law Enforcement Agencies, Employment Equity Consultative Forum, Employee Health and Wellness Committee, Private Public Partnerships, Departmental ICT Committees (DITCOM), Employees within the departments), Heads of Communication meeting, Provincial Government Communicators Forum, Media Liaison Officers Forum and District Communicators Forum.	All spheres of government, GDS Stakeholders, Head of Departments (HOD), Law Enforcement Agencies, Employment Equity Consultative Forum, Employee Health and Wellness Committee, Private Public Partnerships, Departmental ICT Committees Employees within the departments	<p>Participated in meetings of the Joint Operation Committee co-ordinated by the SAPS during the strike action of the Public Service Strike in June 2007.</p> <p>Arranged and facilitated the launch of the Western Cape Anti-Corruption Forum established on 06 December 2007 which consists of 20 stakeholders representing a total of 30 members. Participated in the Anti-Fraud awareness day hosted by the Department of Economic Development and Tourism.</p> <p>Human Capital Development Forum met monthly to render and promote professional human capital development and implement both provincial and national policy directives from the DPSA.</p> <p>Employment Equity Consultative Forum Meetings held quarterly and two training sessions to forum members.</p> <p>Employee Health and Wellness Committee meetings held and four training sessions.</p> <p>MTEC process completed and discussed at PTM and attended MTEC I & II hearings at Provincial Treasury. DITCOM meetings held on a regular basis.</p> <p>Integrated governmental relations (IGR) forums and engagement, MTEC/LG MTEC process engagements, GDS Stakeholder engagement workshops including PDC, Water Sector Implementation Plan, second economy, climate change. Meetings with Head of Departments (HOD). Broad ongoing and systematised consultation processes through Provincial Government Communicators Forum, PTM and other governmental structures ensured effective communication across departments and Local Government structures.</p>
Izimbizos, Correspondence, Jamboree, Intermediary structures, Walk-ins	Communities	<p>Successful service delivery events held.</p> <p>Draft Social Responsibility Programme, the first Draft finalised and pilot completed in partnership with the Department of Local Government and Housing.</p> <p>Participated in the finalisation of the Race and Prejudice study for PGWC.</p>

Type of Arrangement	Actual Customer	Actual Achievement
		Implemented service delivery jamborees, 14 service delivery jamborees and 1 in partnership with ARC. 6 more service delivery Jamboree's held in the rural areas, The implementation includes creating an opportunity of the formation of networks and partnerships for PGWC officials amongst themselves. Furthermore participate in STP and the community engagements within the 21 areas. Standardised and branded communication material supplied.

TABLE 1.3 – Service delivery access strategy

Access Strategy	Actual Achievements
Call centres and toll-free lines	The Call Centre which provides a telephonic and e-mail help-desks service currently 8000 contacts per month
Websites	Intranet websites were enhanced for several Departments and Components. A huge amount of electronic documents was stored on the Document Warehouse System for accessing via the Intranet. 1 e-Community Web Site Launched for the e-Community Forums. CD Policy Development and IGR launched January 2008.
Help desks/Service Desk	The Walk in Centre, which provides a contact help-desk facility currently, handles 190 contacts per month. Access to the Service Desk for this purpose is through various means, i.e. telephonically, via e-mail, walk-in access to log calls, etc. The Ce-I Help-desk / Service-desk service takes calls from over 12 000 ICT users within the 12 PGWC departments. Thirteen 'Service Desk Agents' (in-house and contracted staff) on the Service Desk attends to ICT incidents yielding from 3000 up to 6000 on a monthly basis. These incidents are either resolved first time by these agents or functional/hierarchical escalations takes place for resolution by Desktop Support (SITA contract 219), the internal ICT functional areas or teams such as Infrastructure (WAN/LAN), Application development, Security etc, or by external vendors if need be.
Information and Communication Technologies & the media	The Ce-I Help desk provides a telephonic and e-mail services to all ICT users in the PGWC. The Cape Access project now has 14 e-Community ICT centres where the public have access to government services and ICT's. 4 e-Community Centres Launched, 1 e-Community forum Launched and Accredited. The Office of the Director-General makes extensive use of electronic mail facilities to disseminate relevant information and to gather information, comments, inputs, etc. The media is used extensively through the services rendered by the Chief Directorate: Communication to communicate provincial and departmental positions to citizens.
Flexible hours of work	The Flexi- work policy allows components to structure their access in such a manner that services are supplied for the full duration of a day in areas where access by the public or other stakeholders requires immediate attention. The Office of the Director-General is accessible well beyond normal working hours.
Physical access (ramps and ablution facilities for disabled users)	Social Dialogue provided disability inputs to areas of needs to departments and local authorities. Facilitated links to the Job Access initiative of DPSA. Developed a partnership with Chief Directorate Human Capital around the implementation of an internal disability plan. Facilitate and provided guidance and support to improve disability access at various departments. Appraisal report was completed regarding the current status of departments around the mainstreaming of a disability, gender children rights and youth development.

TABLE 1.4 – Service information tool

Type of Information Tool	Actual Achievements
Presentations to Provincial Cabinet, Cabinet Clusters, Provincial Top Management, other SMS and structures such as DITCOM and CITCOM.	Presentations to various top provincial structures on high level OD interventions. Strike Reports on the Public Service Strike compiled and circulated on a daily basis to DG, HODs and MPSA in June 2007.
Formal written submissions, circulars, policy documents, explanatory manuals	Report to top provincial structures through official written submissions and establish common practice through explanatory manuals (e.g. Handbook on Organisation Design) Whistle blowing policy developed, consulted, and implemented in December 2007. CD Policy Development & IGR: Policy development guidelines; Provincial Plan of Action; Presidential Imbizo Report; Report for Deputy President; Water Sector Implementation Plan; Skills Development Situational analysis; iKapa Growth and Development Strategy; Role of Provinces submission to National Government; Second economy and anti-poverty policy briefs.
Structured meetings of consultative forums, personal information/consultation sessions, conferences, seminars, task teams and workshops	Access to services and information via representatives to various fora. Three meetings of the Provincial Labour Relations Forum were held and were attended by approximately 120 labour relations functionaries from provincial departments. CD Policy Development & IGR: Policy Forum; MTEC/LG MTEC. Water sector workshop; Second economy workshop; IGR Fora. HCD Forum met monthly to discuss transversal HR issues. Employment Equity Consultative Forum Meetings held. Provided EECF members with training the Employment Equity Act and role clarification. Information sessions on the Employee assistance programme, telephone counselling, face-to-face counselling, life management counselling and e-care programme. Quarterly Provincial Batho Pele Learning Network facilitated. Launched the Provincial Skills Development Facilitator's Forum and facilitated the 1 st meeting of the Forum. Ongoing information sharing via Provincial Government Communicators Forum, Heads of Communication meetings, Media Liaison Officers Forum and District Communicators Forums ensured effective communication across WCPG departments and Local Government structures.
Ad hoc meetings with relevant stakeholders	Acceptable level of corporate awareness of services and products. iKapa GDS consultation meetings and workshops. One meeting held where DG interacted with the disability sector. Several bilateral meetings held with on disability learnership programme. Regular liaison meetings held with the tertiary institutions (CHEC) in order to enhance the relationship and identify projects in terms of the memorandum of understanding.
Intranet, Internet, Cape Gateway portal	Intranet fully operational and used by various departments.
Printed or electronic media (booklets, brochures, posters, E-mail, compact disk, print, TV, etc)	Participated in a live satellite broadcast for the Public Service Africa day attended by 200 delegates. Distributed 1181 anti-corruption corporate image items and 2800 related brochures. Access to Human Rights and Wellness programmes. iKapa GDS White Paper.
Participation in exhibitions and events	Strategic directive, OD services, and working hours displayed in reception area.
Izimbizos	Participate in the provincial Imbizo programme and Departmental Imbizo.

TABLE 1.5 – Complaint mechanism

Complaint Mechanism	Actual Achievements
Written and verbal complaints and compliments (including electronic mail) from clients to Premier, Director-General and senior management	Timeous and adequate resolution of complaints after proper consultation with all relevant role-players and participative problem solving and buy-in from e.g. client departments.
Formal prescribed grievance and dispute resolution mechanisms	The directorate Labour Relation has assisted provincial departments on request in disciplinary hearings, dispute procedures and grievance cases. The Directorate Personnel Management managed all submitted grievances in term of the prescribed procedures.
Consultative forums	Access to services and information via representatives to various fora.
Constant review and evaluation of activities through e.g. post-training evaluation	Developed and approved Human Capital Intervention Assessment Framework Embarked on an evaluation process of the Executive Leadership

Complaint Mechanism	Actual Achievements
	Development Programme. Review learning programmes of the Provincial Training Academy in preparation for the full accreditation process of the Academy.
Suggestion boxes	Suggestion box in place and in use.
Call centres and toll-free lines	The Call Centre, which provides a telephonic and e-mail help-desks service currently 8000 contacts per month.
Help desks	The Walk in Centre, which provides a contact help-desk facility currently handles 190 contacts per month. The Ce-I Help-/ Service Desk also takes calls (logs & facilitates incidents) which includes those related to 'complaints with regards to ICT service delivery'. This relates to the broad spectrum of ICT calls (incidents) for all departments within the PGWC. These incidents are either resolved first at 'first point of contact by these agents' or escalated for resolution to various functional areas within the 'overall ICT support processes. The "Service Desk" attends to ICT incidents varying from "3000 up to 6000" on a monthly basis. Access to the Service Desk for this purpose is through various means, i.e. telephonically, via e-mail, walk-in access to log calls, etc.

2 – EXPENDITURE

TABLE 2.1 – Compensation of employees' costs by Programme

Programme	Total expenditure (R'000)	Compensation of employees expenditure (R'000)	Training Expenditure (R'000)	Compensation of employees cost as % of total expenditure	Average Compensation of employment cost per employee (R'000)	Number of Employees
Administration	40,287	24,255	109	60.21%	180	135
Corporate Support	265,841	106,260	2,606	39.97%	266	399
Policy and Governance	64,410	14,038	219	21.79%	425	33
TOTAL	370,538	144,553	219	39.01%	255	567

TABLE 2.2 – Personnel costs by salary band

Salary bands	Compensation of employees Expenditure (R'000)	% of total Compensation of employees cost	Average Compensation of Employees cost per Employee (R'000)	Number of Employees
Lower skilled (Level 1-2)	1,114	0.76%	80	14
Skilled (Level 3-5)	6,497	4.42%	100	65
Highly skilled productions (Level 6-8)	20,606	14.03%	156	132
Highly skilled supervision (Level 9-12)	87,429	59.53%	294	297
Senior Management (Level 13-16)	30,174	20.55%	520	58
Premier	1,038	0.71	1,038	1
TOTAL	146,858	100.00%	259	567

TABLE 2.3 – Salaries, Overtime, Home Owners Allowance (HOA) and Medical Aid per Programme

Programme	Salaries		Overtime		Home Owners Allowance		Medical Assistance	
	Amount (R'000)	Salaries as % of Compensation of employees cost	Amount (R'000)	Overtime as a % of Compensation of employees cost	Amount (R'000)	HOA as a % of Compensation of Employees cost	Amount (R'000)	Medical Ass % of Compensation of Employees cost
Administration	20,775	85.65%	257	1.06%	622	2.56%	1,068	4.40%
Corporate Support	73,860	69.51%	689	0.65%	926	0.87%	3,499	3.29%
Policy and Governance	6,905	49.19%	6	0.04%	49	0.35%	275	1.96%
TOTAL	101,540	70.24%	952	0.66%	1,597	1.10%	4,842	3.35%

TABLE 2.4 – Salaries, Overtime, Home Owners Allowance (HOA) and Medical Aid by Salary Band

Programme	Salaries		Overtime		Home Owners Allowance		Medical Assistance	
	Amount (R'000)	Salaries as % of Compensation of employees cost	Amount (R'000)	Overtime as a % of Compensation of employees cost	Amount (R'000)	HOA as a % of Compensation of Employees cost	Amount (R'000)	Medical Ass % of Compensation of Employees cost
Lower skilled (Level 1-2)	723	64.90%	13	1.17%	44	3.95%	74	6.64%
Skilled (Level 3-5)	4,564	70.25%	50	0.77%	184	2.83%	351	5.40%
Highly skilled productions (Level 6-8)	15,159	73.57%	228	1.11%	395	1.92%	1,093	5.30%
Highly skilled supervision (Level 9-12)	63,456	72.58%	661	0.76%	697	0.80%	2,829	3.24%
Senior management (Levels 13-16)	17,638	58.45%	-	0%	277	0.92%	495	1.64%
TOTAL	101,540	69.14%	952	0.65%	1,597	1.09%	4,842	3.30%

3 – Employment and Vacancies

The following tables summarise the number of posts on the establishment, the number of employees, the vacancy rate, and whether there are any staff that are additional to the establishment. This information is presented in terms of three key variables: - programme (Table 3.1), salary band (Table 3.2) and critical occupations (Table 3.3). Critical occupations that need to be monitored have been identified. Table 3.3 provides establishment and vacancy information for the key critical occupations of the department. The information in each case reflects the situation as at 31 March 2008. For an indication of changes in staffing patterns over the year under review, please refer to table 5 of this report. The vacancy rate reflects the percentage of posts that are not filled

TABLE 3.1 – Employment and vacancies by Programme at 31 March 2008

Programme	Number of Posts	Number of Posts Filled	Vacancy Rate %	Number of Posts Filled Additional to the Establishment
Programme 1: Administration	155	110	29%	22
Programme 2: Corporate Support	573	387	32%	17
Programme 3: Policy and Governance	52	28	46%	10
TOTAL	780	525	33%	49

TABLE 3.2 – Employment and vacancies by salary band at 31 March 2008

Salary Band	Number of Posts	Number of Posts Filled	Vacancy Rate %	Number of Posts Filled Additional to the Establishment
Lower skilled (Levels 1 – 2)	12	11	8%	3
Skilled (Levels 3 – 5)	71	54	24%	24
Highly skilled production (Levels 6-8)	145	113	22%	10
Highly skilled supervision (Level 9-12)	498	305	39%	7
Senior management (Levels 13-16)	54	42	22%	5
TOTAL	780	525	33%	49

TABLE 3.3 – Employment and vacancies by critical occupation at 31 March 2008

Critical Occupations	Number of Posts	Number of Posts Filled	Vacancy Rate %	Number of Posts Filled Additional to the Establishment
C6010200 – Senior managers	52	40	23%	3
C6010308 – Administrative related	160	86	46%	8
J1010000 – Computer system designers & analysts	291	196	33%	-
C6020100 – Financial and associated professionals	22	19	14%	-
C5010300 – General legal administrators	23	14	39%	-
C6020200 – Human Resources & Org. Dev. & related professionals	51	32	37%	1
C5040200 – Communication & information related	14	10	29%	-
B2040000 – Other admin. And policy related	13	10	23%	3
Other	154	118	23%	34
TOTAL	780	525	33%	49

TABLE 4.1 – Job evaluation 1 April 2007 to 31 March 2008

Salary Band	Number of Posts	Number of Jobs Evaluated	% of Posts Evaluated by salary bands	Posts Upgraded		Posts Downgraded	
				Number	% of Posts Evaluated	Number	% of Posts Evaluated.
Lower skilled (Levels 1-2)	12	-	-	-	-	-	-
Skilled (Levels 3-5)	71	32	45	-	-	-	-
Highly skilled production (Levels 6-8)	145	20	14	-	-	-	-
Highly skilled supervision (Levels 9-12)	497	83	17	-	-	-	-
Senior Management Service Band A	36	5	14	-	-	-	-
Senior Management Service Band B	14	2	14	-	-	-	-
Senior Management Service Band C	3	1	33	-	-	-	-
Senior Management Service Band D	1	-	-	-	-	-	-
Premier	1	-	-	-	-	-	-
TOTAL	780	143	18	-	-	-	-

TABLE 4.2 – Profile of employees whose positions were upgraded due to their posts being upgraded 1 April 2007 to 31 March 2008

Beneficiaries	African	Asian	Coloured	White	Total
Female	2	-	4	1	7
Male	2	-	1	-	3
Total	4	-	5	1	10
Employees with a Disability	-				0

TABLE 4.3 – Employees whose salary level exceeded the grade determined by Job Evaluation 1 April 2007 to 31 March 2008 (i.t.o PSR 1.V.C.3)

Occupation	Number of Employees	Job Evaluation Level	Remuneration Level	Reason for Deviation
A1040000 – Food service related	1	2	4	Matched and placed after Departmental Re-engineering
A2010000 – Messengers	1	2	5	
A3010100 – Farm hands	5	2	3	
B1010100 – Secretaries	12	5	6	
B1010200 – Financial clerks	3	4	6	
B1010300 – Library mail related	4	3	6	
B1010600 – Other admin. related	6	4	6	
B2040000 – Other admin. policy	1	7	8	
C6010200 – Senior Managers	1	13	14	
C6010200 – Senior Managers	1	12	13	
C6010308 – Administrative related	7	9	12	
H3010000 – Motor vehicle driver	1	2	3	
J1010100 – Computer system designers	2	8	10	
J3010000 – Other IT related	2	5	6	
Total number of employees whose salaries exceeded the level determined by job evaluation in 2007/08				47
Percentage of total employment				8%

TABLE 4.4 – Profile of employees whose salary level exceeded the grade determined by Job Evaluation 1 April 2007 to 31 March 2008 (i.t.o PSR 1.V.C.3)

Beneficiaries	African	Asian	Coloured	White	Total
Female	1	1	13	10	25
Male	5	-	10	7	22
Total	6	1	23	17	47
Employees with a Disability					0

TABLE 5.1 – Annual turnover rates by salary band 1 April 2007 to 31 March 2008

Salary Band	Employment at beginning of period	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate %
Lower skilled (levels 1-2)	14	3	1	7%
Skilled (levels 3-5)	65	40	31	48%
Highly skilled production (levels 6-8)	132	32	25	19%
Highly skilled supervision (levels 9-12)	297	37	51	17%
Staff in excess	8	-	6	75%
Senior Management Service Band A	34	3	7	21%
Senior Management Service Band B	11	2	5	45%
Senior Management Service Band C	3	-	2	67%
Senior Management Service Band D	2	-	1	50%
Premier	1	-	-	0%
Total	567	117	129	23%

TABLE 5.2 – Annual turnover rates by Critical Occupation for period 1 April 2007 to 31 March 2008

Occupation	Number of Employees per occupation as on 1 April 2007	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate %
C6010200 – Senior managers	52	5	13	25%
C6010308 – Administrative related	89	19	21	24%
J1010000 – Computer system designers & analysts	190	23	25	13%
C6020100 – Financial and associated professionals	14	7	6	43%
C5010300 – General legal administrators	17	3	5	29%
C6020200 – Human Resources & Org. Dev. & related professionals	39	6	6	15%
C5040200 – Communication & information related	5	4	2	40%
B2040000 – Other admin. And policy related	14	8	9	64%
Other	147	42	42	29%
TOTAL	567	117	129	23%

TABLE 5.3 – Reasons why staff are leaving the department

Termination Type	Number	% of Total
Death	2	1.55%
Resignation	64	49.61%
Expiry of contract	14	10.85%
Dismissal – operational changes	-	-
Dismissal – misconduct	1	0.78%
Dismissal – inefficiency	-	-
Discharged due to ill-health	-	-
Retirement	1	0.78%
Transfers to other Public Service Departments	36	27.91%
Other	11	8.53%
TOTAL	129	100%
Total number of employees who left as a % of the total employment		23%

TABLE 5.4 – Promotions by critical occupation

Occupation	Employees as at 1 April 07	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
C6010200 – Senior managers	52	1	2%	12	23%
C6010308 – Administrative related	89	11	12%	14	16%
J1010000 – Computer system designers & analysts	190	18	9%	124	65%
C6020100 – Financial and associated professionals	14	5	36%	4	29%
C5010300 – General legal administrators	17	1	6%	10	59%
C6020200 – Human Resources & Org. Dev. & related professionals	39	5	13%	36	92%
C5040200 – Communication & information related	5	-	-	2	40%
C2040000 – Other admin. And policy related	14	2	14%	5	36%
Other	147	9	6%	71	48%
GRAND TOTAL	567	52	9%	278	49%

TABLE 5.5 – Promotions by salary band

Salary Band	Employees as at 1 April 07	Promotions to another salary level	Salary level promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progression as a % of employees by salary band
Lower skilled (Level 1-2)	14	-	-	8	57%
Skilled (level 3-5)	65	5	8%	23	35%
Highly skilled production (Level 6-8)	133	11	8%	52	39%
Highly skilled supervision (Level 9-12)	297	32	11%	178	60%
Senior Management (Level 13-16)	58	4	7%	17	29%
TOTAL	567	52	9%	278	49%

TABLE 6.1 – Total number of employees (incl. employees with disabilities) in each of the following occupational categories as on 31 March 2008

Occupational Categories (SASCO)	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	8	14	-	5	2	4	-	2	35
Professionals	29	112	2	63	41	37	2	35	321
Technicians and associate professionals	7	22	1	5	12	25	2	6	80
Clerks	10	18	-	2	15	48	1	14	108
Service and sales workers	-	-	-	-	-	1	-	-	1
Skilled Agriculture and Fishery Workers	-	-	-	-	-	-	-	-	-
Craft and related Trades Workers	-	-	-	-	-	-	-	-	-
Plant and machine operators and assemblers	-	3	-	-	-	-	-	-	3
Elementary occupations	5	10	-	-	-	11	-	-	26
TOTAL	59	179	3	75	70	126	5	57	574
Employees with disabilities	1	1	-	2	-	-	-	-	5

TABLE 6.2 – Total number of employees (incl. employees with disabilities) in each of the following occupational bands as on 31 March 2007

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	-	-	-	-	-	1	-	1	2
Senior Management	8	18	-	6	4	3	1	4	44
Professionally qualified and experienced specialists and mid-management	20	122	3	60	34	39	2	33	313
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	16	19	-	9	15	43	2	19	123
Semi-skilled and discretionary decision making	13	17	-	-	17	31	-	-	78
Unskilled and defined decision making	2	3	-	-	-	9	-	-	14
TOTAL	59	179	3	75	70	126	5	57	574
Employees with disabilities	1	1	-	2	-	-	-	-	5

TABLE 6.3 – Recruitment for the period 1 April 2007 to 31 March 2008

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management	-	-	-	-	-	-	-	-	-
Senior management	2	2	-	-	-	-	-	1	5
Professionally qualified and experienced specialists and mid-management	6	11	1	-	11	5	1	2	37
Skilled technical and academically qualified workers, junior management, supervisors, foremen	7	2	-	2	8	9	1	3	32
Semi-skilled and discretionary decision-making	4	6	-	1	12	17	-	-	40
Unskilled and defined decision-making	2	1	-	-	-	-	-	-	3
TOTAL	21	22	1	3	31	31	2	6	117
Employees with disabilities	-	-	-	-	-	-	-	-	-

TABLE 6.4 – Promotions for the period 1 April 2007 to 31 March 2008

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management	-	-	-	-	-	-	-	-	-
Senior management	-	3	-	-	-	1	-	-	4
Professionally qualified and experienced specialists and mid-management	1	14	-	4	4	3	1	5	32
Skilled technical and academically qualified workers, junior management, supervisors, foremen	4	-	-	-	3	4	-	-	11
Semi-skilled and discretionary decision-making	-	-	-	-	1	3	-	1	5
Unskilled and defined decision-making	-	-	-	-	-	-	-	-	-
TOTAL	5	17	0	4	8	11	1	6	52
Employees with disabilities	-	-	-	-	-	-	-	-	-

TABLE 6.5 – Terminations for the period 1 April 2007 to 31 March 2008

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management	1	2	-	-	-	-	-	-	3
Senior management	3	6	-	6	1	1	-	1	18
Professionally qualified and experienced specialists and mid-management	7	12	-	9	5	11	2	5	51
Skilled technical and academically qualified workers, junior management, supervisors, foremen	1	6	-	2	4	10	-	2	25
Semi-skilled and discretionary decision-making	2	3	1	-	8	15	1	1	31
Unskilled and defined decision-making	-	-	-	-	1	-	-	-	1
TOTAL	14	29	1	17	19	37	3	9	129
Employees with disabilities	1	1	-	-	-	-	-	-	2

TABLE 6.6 – Disciplinary action for the period 1 April 2007 to 31 March 2008

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Disciplinary action	2	1	-	-	1	-	-	-	4

TABLE 6.7 – Skills development for the period 1 April 2007 to 31 March 2008

Occupational Categories	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	8	8	-	7	6	2	2	7	40
Professionals	68	83	-	35	60	89	-	26	361
Technicians and associate professionals	20	113	-	33	30	31	4	15	246
Clerks	6	9	-	2	17	29	-	13	76
Service and sales workers	-	-	-	-	-	-	-	-	-
Skilled Agriculture and Fishery Workers	-	-	-	-	-	-	-	-	-
Craft and related Trades Workers	-	-	-	-	-	-	-	-	-
Plant and machine operators and assemblers	-	-	-	-	-	-	-	-	-
Elementary occupations	4	7	-	-	-	1	-	-	12
TOTAL	106	220	0	77	113	152	6	61	735
Employees with disabilities	1	2	-	2	-	-	-	1	6

* Totals reflected as training interventions across occupational categories

TABLE 7.1 – Performance rewards by race, gender and disability for period 1 April 2007 to 31 March 2008

Beneficiary profile				Cost (R'000)	
Race & Gender	Number of beneficiaries	Total number of employees in group	% of total within group	Cost	Average cost per employee
African	12	129	9%	166	13
Male	5	59	8%	65	13
Female	7	70	10%	101	14
Asian	-	8	0%	-	-
Male	-	3	0%	-	-
Female	-	5	0%	-	-
Coloured	63	305	21%	961	15
Male	38	179	21%	674	18
Female	25	126	20%	287	11
White	46	132	35%	967	21
Male	25	75	33%	615	25
Female	21	57	37%	352	17
TOTAL	121	574	21%	2,094	17

TABLE 7.2 – Performance rewards by salary bands for personnel below Senior Management Service: 1 April 2007 to 31 March 2008

Beneficiary profile				Cost (R'000)		
Salary Band	Number of beneficiaries	Number of employees	% of total within salary bands	Total cost	Average cost per employee	Total cost as a % of the total compensation expenditure
Lower skilled (Levels 1-2)	3	14	21%	13	4	0.01
Skilled (Levels 3-5)	12	78	15%	70	6	0.05
Highly skilled production (Levels 6-8)	21	123	17%	227	11	0.15
Highly skilled supervision (Levels 9-12)	74	313	24%	1,548	21	1.05
TOTAL	110	528	21%	1,858	17	1.27

TABLE 7.3 – Performance rewards by critical occupations, 1 April 2007 to 31 March 2008

Critical occupations	Beneficiary profile			Cost (R'000)	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost	Average cost per employee
C5010300 – General legal administration and related professionals	6	14	43%	153	25
C601200 – Senior managers	11	45	24%	236	21
C6010308 – Administrative related	17	94	18%	301	18
Other	87	421	21%	1,404	16
TOTAL	121	574	21%	2,094	17

TABLE 7.4 – Performance related rewards (cash bonus) by salary band, for Senior Management Service: 1 April 2007 to 31 March 2008

Salary Band	Beneficiary profile			Cost (R'000)		
	Number of beneficiaries	Number of employees	% of total within band	Total Cost	Average cost per beneficiary (R'000)	Total cost as a % of the total Compensation expenditure
Band A	8	35	23%	163	20	0.11%
Band B	3	9	33%	73	24	0.05%
Band C	-	1	0%	-	-	-
Band D	-	1	0%	-	-	-
TOTAL	11	46	24%	236	21	0.16%

TABLE 8.1 – Foreign workers by salary band, 1 April 2007 to 31 March 2008

Salary Band	1 April 2007		31 March 2008		Change	
	Number	% of total	Number	% of total	Number	% change
Lower skilled (Levels 1-2)	-	-	-	-	-	-
Skilled (Level 3-5)	1	50%	-	-	1	100%
Highly skilled production (Level 6-8)	-	-	-	-	-	-
Highly skilled supervision (Level 9-12)	1	50%	1	100%	-	-
Other	-	-	-	-	-	-
TOTAL	2	100%	1	100%	1	100%

TABLE 8.2 – Foreign workers by Major Occupation 1 April 2007 to 31 March 2008

Major occupation	1 April 2007		31 March 2008		Change	
	Number	% of total	Number	% of total	Number	% change
Administrative office workers	1	50%	-	-	1	100%
Elementary occupations	-	-	-	-	-	-
Professionals and managers	1	50%	1	100%	-	-
Rank: education therapist	-	-	-	-	-	-
TOTAL	2	100%	1	100%	1	-

Table 9.1 explained

* % days with medical certificate (formula [days with certificate / total days *100])

∞ Estimated cost (formula [total yearly notch / 261 * total days / 1000])

TABLE 9.1 – Sick leave for period 1 January 2007 to 31 December 2007

Salary band	Total days	% Days with medical certificate	Number of employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated cost (R'000)
Lower skilled (Level 1-2)	63	90%	10	2%	6	10
Skilled (Level 3-5)	466	83%	74	15%	6	110
Highly skilled production (Level 6-8)	794	80%	115	24%	7	371
Highly skilled supervision (Level 9-12)	1,920	77%	256	52%	8	1,513
Senior Management (Level 13-16)	236	86%	33	7%	7	296
TOTAL	3,479	79%	488	100%	7	2,254

TABLE 9.2 – Disability leave (Temporary and permanent) for period 1 January 2007 to 31 December 2007

Salary band	Total days	% Days with medical certificate	Number of employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated cost (R'000)
Lower skilled (Level 1-2)	-	0%	-	0%	-	-
Skilled (Level 3-5)	-	0%	-	0%	-	-
Highly skilled production (Level 6-8)	-	0%	-	0%	-	-
Highly skilled supervision (Level 9-12)	224	100%	4	80%	56	129
Senior Management (Level 13-16)	45	100%	1	20%	45	54
TOTAL	269	100%	5	100%	54	183

TABLE 9.3 – Annual leave for period 1 January 2007 to 31 December 2007

Salary band	Total days taken	Average per employee
Lower skilled (Level 1-2)	238	17
Skilled (Level 3-5)	1,417	18
Highly skilled production (Level 6-8)	2,491	20
Highly skilled supervision (Level 9-12)	6,862	22
Senior Management (Level 13-16)	1,164	25
Premier		
TOTAL	12,172	21

TABLE 9.4 – Capped leave for period 1 January 2007 to 31 December 2007

Salary band	Total days of capped leave taken	Average number of days taken by employee	Average capped leave per employee as at 31 December 2007
Lower skilled (Level 1-2)	10	10	11
Skilled (Level 3-5)	53	27	10
Highly skilled production (Level 6-8)	55	5	22
Highly skilled supervision (Level 9-12)	229	21	8
Senior Management (Level 13-16)	80	40	23
TOTAL	427	16	12

TABLE 9.5 – Leave payouts for period 1 April 2007 to 31 March 2008

Reason	Total Amount (R'000)	Number of employees	Average payment per employee (R'000)
Leave payouts for 2007/08 due to non-utilisation of leave for the previous year.	85	10	8
Capped leave payouts on termination of service for 2007/08	461	3	153
Current leave payouts on termination of service for 2007/08	300	35	9
TOTAL	847	48	18

TABLE 10.1 – Steps taken to reduce the risk of occupational exposure

Units/categories of employment identified to be at high risk of contracting HIV & related diseases	Key steps taken to reduce the risk
First Aid Officers	∞ Protective gear provided – Disposable Latex Gloves, CPR Mouthpiece, Disposable Plastic bag for blood-contaminated waste.

TABLE 10.2 – Details of health promotion and HIV/Aids programmes

Question	Yes	No	Details if yes
1. Has the Department designated a member the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so provide her/his name and position.	X		Mr EM Southgate, Director for Personnel Management and Special Programmes.
2. Does the department have a dedicated unit or have you designated specific staff members to promote health and well being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	X		No dedicated unit exists. The Component: Transformation Management consisting of 4 employees (1 Assistant-Director and 2 Senior Personnel Practitioners, 1 Transformation Clerk) is <i>inter alia</i> , involved in wellness issues. R610 000 was available within the financial year.
3. Has the Department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of the programmes.	X		A service provider has been procured and the service level agreement makes provision for the following: ∞ Comprehensive needs analyses and behaviour risk audit ∞ 24 hour multilingual, toll-free psychological counselling ∞ Face to face counselling sessions ∞ Toll-free Life Management service offering information and assistance on legal problems, financial concerns, healthcare and family matters ∞ Comprehensive trauma response services ∞ Training, knowledge transfer and skills development on EAP referral systems and protocols and employee well being related issues for in-house co-ordinator, employee representatives and managers

		<ul style="list-style-type: none"> ∞ Managerial consultation and referral options supporting managers in their existing relationships with employees and providing them with professional help in effectively handling of advanced peoples management issues ∞ Quarterly and annual reports on all key utilisation aspects of the EAP ∞ An Account Manager to coordinate the programme. A comprehensive E-care programme providing Personalised Health Care Information.
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001. If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	X	<p>The following members currently constitute the Employee Health and Wellness Departmental committee:</p> <p><u>Employer Representative:</u> Eugene Southgate – Personnel Management, Chairperson</p> <p><u>Employee Representatives:</u></p> <ul style="list-style-type: none"> ∞ Nozipho Maholwana – Office of the DG ∞ Noxolo Teyise – Forensic Audit ∞ Rene Mullins – Chief Directorate: Communications ∞ Elija Racoco – Chief Directorate: Policy Development ∞ Boniswa Dumezweni – Legal Services ∞ Marinda Calitz (EAP Coordinator) – Personnel Management ∞ Helen Ward – (Coordinator) – Personnel Management ∞ Reginald Johnson – Institutional Assessment and Development ∞ Reza Misbach – Directorate Human Resources Management ∞ Grant Fredericks – Directorate International Relations
5. Has the department reviewed the employment policies and practices of your department to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	X	<p>Reviewing of policies is continuous.</p> <ul style="list-style-type: none"> ∞ Recruitment and Selection Policy ∞ Appointments ∞ HIV and AIDS education and prevention programmes ∞ EAP Framework & Service Level Agreement
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list key elements of these measures.	X	<p>The implementation of the transversal HIV/Aids policy and workplace programme and a departmental workplace programme makes provision to address the minimizing of stigmatisation and discrimination in the workplace.</p> <p>Key Elements</p> <ul style="list-style-type: none"> ∞ Information Sessions on the benefits on promoting Disclosure ∞ Information on Confidentiality of VCT ∞ Safe support system for individuals infected and affected by HIV and Aids
7. Does the Department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	X	<p>Two VCT sessions were held throughout the Department in which 40% of employees were tested.</p>
8. Has the Department developed measures/indicators to monitor and evaluate the impact of your health promotion programme? If so, list these measures/indicators.	X	<p>Health promotion is monitored and evaluated by:</p> <ul style="list-style-type: none"> ∞ Analysis on the number of condoms distributed. ∞ The VCT/Condom Week Campaign indicated the number of employees tested. ∞ Statistics obtained through the upload of the questionnaire on the Directorate: Personnel Management Website. ∞ Evaluation forms for workshops and number of workshop held. ∞ Knowledge Attitudes and Behaviour survey results. ∞ Number of employees participating within the Departmental ICAS/E-care programmes.

11 – Labour Relations

The following collective agreements were entered into with trade unions within the department.

TABLE 11.1 – Collective agreements for period 1 April 2007 to 31 March 2008

Total collective agreements	
None	

TABLE 11.2 – Misconduct and discipline hearings finalised for period 1 April 2007 to 31 March 2008

Outcomes of disciplinary hearings	Number	% Of Totals
Correctional counselling	-	-
Verbal warnings	1	14.3
Written warnings	1	14.3
Final written warnings	5	71.4
Suspended without pay	-	-
Fine	-	-
Demotion	-	-
Dismissal	-	-
Not guilty	-	-
Case withdrawn	-	-
TOTAL	7	100

TABLE 11.3 – Types of misconduct addressed at disciplinary hearings for period 1 April 2007 to 31 March 2008

Types of misconduct	Number	% Of Totals
Dishonesty	-	-
Absent from work without reason or permission	-	-
Refuse to obey security regulations	-	-
Conduct oneself in improper/unacceptable manner	-	-
Disrespect/abuse or insolent behaviour	-	-
Possesses or wrongfully uses property of the state	-	-
Theft	-	-
Wilfully or negligently mismanages finances	-	-
Fails to comply with or contravene an Act	-	-
TOTAL	-	-

TABLE 11.4 – Grievances lodged for period 1 April 2007 to 31 March 2008

	Number	% Of Totals
Number of grievances resolved	1	33.3
Number of grievances not resolved	2	66.7
TOTAL	3	100

TABLE 11.5 – Disputes lodged for period 1 April 2007 to 31 March 2008

	Number	% Of Totals
Number of disputes upheld	-	-
Number of disputes dismissed	1	100
Lodged (Pending)	-	-
TOTAL	1	100

TABLE 11.6 – Strike actions for period 1 April 2007 to 31 March 2008

Total number of person working days lost	93.5
Total cost (R) of working days lost	R33813.91
Amount (R'000) recovered as a result of no work no pay	R33813.91

TABLE 11.7 – Precautionary suspensions for period 1 April 2007 to 31 March 2008

Number of people suspended	-
Number of people whose suspension exceeded 30 days	-
Average number of days suspended	-
Cost (R) of suspensions	-

TABLE 12.1 – Training needs identified 1 April 2007 to 31 March 2008

Occupational Categories	Gender	Number of employees as at 1 April 2007	Training needs identified at start of reporting period			
			Learner-ship	Skills programmes and other short courses	Other forms of training (ABET)	Total
Legislators, senior officials and managers	Female	9	-	9	-	9
	Male	35	-	32	-	32
Professionals	Female	109	-	110	-	110
	Male	207	-	206	-	206
Technicians and associate professionals	Female	40	-	41	-	41
	Male	35	-	33	-	33
Clerks	Female	76	-	81	-	81
	Male	28	-	28	-	28
Service and sales workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Skilled agriculture and fishery workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Craft and related trades workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Plant and machine operators and assemblers	Female	-	-	-	-	-
	Male	3	-	-	-	-
Elementary occupations	Female	12	-	12	2	14
	Male	12	-	15	7	22
Gender sub totals	Female	246	-	253	2	255
	Male	320	-	314	7	321
TOTAL		566	-	567	9	576

*Training provided on the PSETA reporting templates categorises training in terms of gender and not as gender across occupational categories.

TABLE 12.2 – Training provided 1 April 2007 to 31 March 2008

Occupational Categories	Gender	Number of employees as at 1 April 2007	Training provided within the reporting period				
			Learner-ship	Skills programmes and other short courses	Other forms of training		Total
					ABET	Interns	
Legislators, senior officials and managers	Female	9	-	9	-	-	9
	Male	35	-	28	-	-	28
Professionals	Female	109	4	114	-	19	137
	Male	207	2	193	-	22	217
Technicians and associate professionals	Female	40	-	12	-	-	12
	Male	35	-	17	-	-	17
Clerks	Female	76	-	32	-	-	32
	Male	28	-	16	-	-	16
Service and sales workers	Female	-	-	-	-	-	-
	Male	-	-	-	-	-	-
Skilled agriculture and fishery workers	Female	-	-	-	-	-	-
	Male	-	-	-	-	-	-
Craft and related trades workers	Female	-	-	-	-	-	-
	Male	-	-	-	-	-	-
Plant and machine operators and assemblers	Female	-	-	-	-	-	-
	Male	3	-	-	-	-	-
Elementary occupations	Female	12	-	1	2	-	3
	Male	12	-	7	7	-	14
Gender sub totals	Female	246	4	168	2	19	193
	Male	320	2	261	7	22	292
TOTAL		566	6	429	9	41	485

TABLE 13.1 – Injury on duty 1 April 2007 to 31 March 2008

Nature of injury on duty	Number	% Of total
Required basic medical attention only	-	-
Temporary Total Disablement	-	-
Permanent Disablement	-	-
Fatal	-	-
Total	-	-

TABLE 14.1 – Report on consultant appointments using appropriated funds

Project Title	Total number of consultants that worked on the project	Duration: work days	Contract value in Rand
To develop integrated base camp plans and lobby strategies for identified municipalities	Unknown	Unknown	R540 000
To conduct data assessments to ensure a core directory of common data sets for the Provincial wide monitoring and evaluation system in Provincial Government	Unknown	14 months	R316.01 per hour (Potentially R740 000)
Conduct of a gender responsive budget study to support monitoring and evaluation in Provincial Government	Unknown	12 months	R541.50 per hour to a maximum total of R207 936
To conduct race and prejudice research for the Provincial Government of the Western Cape.	Unknown	Unknown	R628 482

Total number of projects	Total individual consultants	Total Duration: work days	Total Contract value in Rand
4	Unknown	26 months	Up to R2 116 418

TABLE 14.2 – Analysis of consultant appointments using appropriated funds, i.t.o. HDI's

Project Title	% Ownership by HDI groups	% Management by HDI groups	Number of consultants from HDI groups that worked on the project
To develop integrated base camp plans and lobby strategies for identified municipalities	Unknown	Unknown	Unknown
To conduct data assessments to ensure a core directory of common data sets for the Provincial wide monitoring and evaluation system in Provincial Government	None: Tertiary institution	None: Tertiary institution	None: Tertiary institution
Conduct of a gender responsive budget study to support monitoring and evaluation in Provincial Government	None: Tertiary institution	None: Tertiary institution	None: Tertiary institution
To conduct race and prejudice research for the Provincial Government of the Western Cape.	Unknown	Unknown	Unknown

TABLE 14.3 – Report on consultant appointment using donor funds

Project Title	Total number of consultants that worked on the project	Duration: Work days	Donor and contract value in Rand
None	-	-	-

TABLE 14.4 – Analysis of consultant appointment using donor funds i.t.o HDI's

Project Title	% Ownership by HDI group	% Management by HDI groups	Number of consultants from HDI groups that work on the project
N/A	-	-	-

ORGANOGRAM FOR THE 2007/08 FINANCIAL YEAR

