

Department of the Premier

ANNUAL PERFORMANCE PLAN

2010/11

01 March 2010

Provincial Government of the Western Cape
URhulumente wePhondo iNtshona Koloni
Provinsiale Regering Wes-Kaap



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FOREWORD

The drafting of the annual performance plan for 2010/11 was guided by the departmental strategic plan for the period 2010/11 to 2014/15. The strategic plan, in turn has been guided by the Medium Term Strategic Framework (MTSF) of the government which sets out the policy priorities for the country. In the provincial context, the strategic plan was developed from the strategic direction as formulated by the Provincial Cabinet and based on its electoral mandate. This annual performance plan provides practical impetus to the strategic plan in the context of 2010/11 being the first year of its implementation.

The policy priorities contained in the strategic plan are derived from the provincial vision and mandates as agreed to by the Provincial Cabinet. It is our belief that an Open Opportunity Society for all is a fundamental pillar to ensure a sustainable societal order as enshrined in the preamble to the Constitution of the Republic of South Africa, 1996.

“We therefore, through our freely elected representatives, adopt this Constitution as the supreme law of the Republic so as to... - lay the foundations for a democratic and open society in which government is based on the will of the people and every citizen is equally protected by law;.....”

The Department of the Premier, in executing its constitutional and legislative obligations in providing support to the Premier and ensuring provincial-wide coordination, integration, policy coherence and legislation will manage the performance of the provincial government departments. The department will furthermore ensure that the provincial government is at the cutting edge of modern government practices through technological development, system improvements, and corporate assurance, thereby optimising service delivery.

The implementation of this annual performance plan will provide practical impetus to the provincial strategic objective of *“Clean, value-driven, efficient, effective and responsive government”* in partnership with relevant stakeholders. Through providing strategic guidance on the utilisation of provincial government resources the department will cascade this objective to service delivery improvement at the local sphere of government.

As Premier of this Province I undertake, through the leadership and coordination role of this Department and as demonstrated in this annual performance plan, to ensure that the provincial government delivers on its mandate. Through this annual performance plan the department will demonstrate its leading role to ensure that the provincial government is driven by a value set that will enforce the vision of building an open opportunity society for all in the Western Cape.

In order to ensure increased efficacies in the provincial government for greater service delivery impact in communities this government’s programme of modernisation is prioritised in this annual performance plan.

The strategic imperatives outlined in the strategic plan culminates in three broad departmental strategic goals aimed at providing policy and strategy management, executive support and a corporate services centre. This forms the basis for the department’s planned performance for 2010/11, and indeed over the next term of government.

The attainment of the objectives contained herein will significantly contribute to unifying the efforts of the provincial government to make a significant contribution to a society that creates opportunities for all its citizens.

A handwritten signature in black ink, reading "Helen Zille". The signature is written in a cursive style with a large, looping "Z" at the end.

Helen Zille
PREMIER

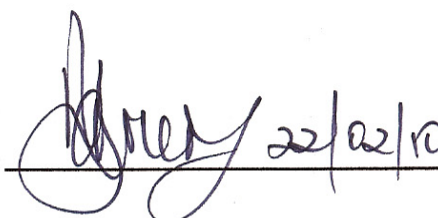
Executive Authority of the Department of the Premier

OFFICIAL SIGN-OFF

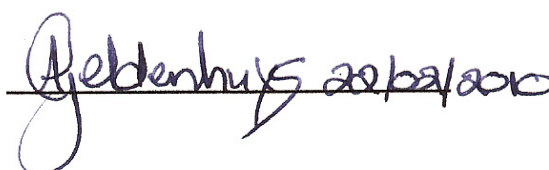
It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Department of the Premier under the guidance of Premier Helen Zille.
- Was prepared in line with the current Strategic Plan of the Department of the Premier
- Accurately reflects the performance targets which the Department of the Premier will endeavour to achieve given the resources made available in the budget for 2010/2011.

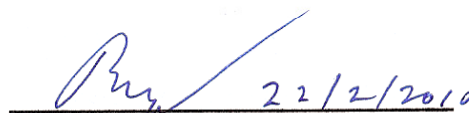
Mr Patrick O'Brien
Chief Financial Officer

Signature:  22/02/10

Mr Almo Geldenhuys
Director Departmental Strategy

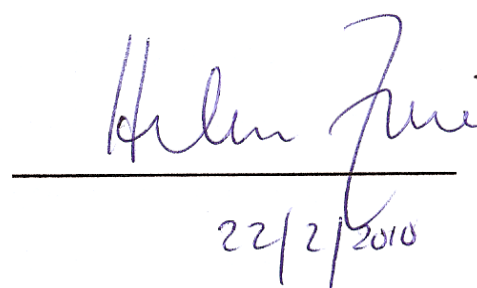
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Adv. Brent Gerber
Accounting Officer

Signature:  22/2/2010

Approved by:

Helen Zille
Premier (Executive Authority)

Signature:  22/2/2010

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PART A: STRATEGIC OVERVIEW

1. Updated situational analysis

This annual performance plan represents the first year of the 2010/11 – 2014/15 5-year strategic period. As such the situational analysis, as presented herein, does not constitute an update from the 2010/11 – 2014/15 5-year strategic plan.

1.1 Performance delivery environment

The Department of the Premier enables the Premier/executive and Director-General to provide strategic leadership, ensure provincial integration and coordination, and execution of the provincial political mandate in line with relevant legislation, national strategic imperatives and the provincial strategic agenda.

The internal performance environment was reshaped by the modernisation programme which provided the cornerstones for a modernised provincial government in the form of various blueprints. The recommendations of the blueprints in conjunction with the relevant constitutional and legal mandates significantly changed the services to be rendered by the department. Of particular importance was the blueprint “Organisational Design: Department of the Premier” which encapsulates the refocused purpose and functions.

The following is highlighted from the mentioned blueprint in relation to the performance environment of the department:

- The provincial strategic agenda will be embedded in the policies, programmes and planning cycles of government in order to ensure alignment and coordination for the shared growth and integrated development of this province.
- Provision is made for a focus on coherent strategic communication and messaging which stems from Provincial Cabinet’s resolve to ensure a much closer coordinated provincial communication, both internally and externally.
- An improved organisational clustering of the administrative support services to the Premier, the executive and the Director-General to ensure coherent integrated management and operational support at the executive level, is provided for as well as an improved alignment of the departmental corporate support to the Director-General in executing the role of Head of Department and Accounting Officer.
- The department will ensure the optimal utilisation of existing human and financial resources across the provincial government. To this end, a corporate services centre is established and will be maintained. A corporate service centre will consolidate common (“shared”) staff support functions and processes that were previously performed by separate components/units into a single unit able of servicing the 13 provincial government departments from one hub. An underlying premise is that available scarce resources must be optimally prioritised and utilised. Such a service have further benefits such as enabling line function departments to focus on core functions, the application of uniform norms and standards across the provincial government, the achievement of

economies of scale, assuring appropriate levels of professionalism, and improved standardisation.

The main services of the Department include:

- The provision of executive support to the Premier and Provincial Cabinet, mainly providing personal support to the Premier, executive secretariat services as well as support to the Director-General in respect of strategic and operational departmental management matters.
- The provision of a provincial strategic management service broadly responsible for provincial governance support to the Premier and the provincial executive. This includes services aimed at providing a policy and strategic foundation for the province, measuring and reporting on provincial performance and related outcomes, providing strategic management information (inclusive of spatial information) and delivering a strategic communication service to the province.
- Management of a corporate services centre providing for:
 - A centre for e-innovation,
 - Human capital services,
 - Corporate assurance services,
 - Legal services, and
 - Corporate communication services.

1.2 Organisational environment

The department is structured into three main business units being:

- 1. Branch Provincial Strategic Management consisting of:**
 - 1.1 Policy and Strategy
 - 1.2 Strategic Management Information providing for programme and project performance, provincial monitoring, and spatial information
 - 1.3 Strategic Communication
- 2. Branch Executive Support consisting of:**
 - 2.1 Office of the Premier
 - 2.2 Executive Secretariat providing for secretariat services, human rights support, and external relations
 - 2.3 Office of the Director-General providing for departmental strategy development, Director-General support and departmental finance and administration
- 3. Corporate Services Centre consisting of:**
 - 3.1 Centre for e-Innovation
 - 3.2 Human Capital providing for organisation development, provincial training institute and human resource management
 - 3.3 Corporate Assurance providing for enterprise risk management, internal audit and forensic investigations
 - 3.4 Legal Services
 - 3.5 Corporate Communication.

Whilst the new organisational design will be implemented at the commencement of the 2010/11 financial year, the corporatisation of the identified shared services functions will be finalised during the course of the 2010/2011 financial year. In terms of the Modernisation Programme the Human Resources (excluding the Departments of Health and Education), Internal Audit and Enterprise Risk Management functions will be shifted from all departments to the Corporate Services Centre as from 1 April 2010. The financial implications of the function shift will be finalised during the 2010/11 Adjusted Estimates process once all of the human resource and other related issues have been finalised.

The corporatisation of the mentioned support services will significantly impact on the resource provisions of the department as resources (staff and budget) are transferred from departments within provincial government. The department will manage a number of challenges during this period, particularly as it relates to maintaining and improving service delivery, absorption of possible excess staff, reorganising and optimising limited accommodation utilisation and the provision of adequate worker facilities (equipment). The exercise will, however, generate considerable savings for the province.

A principle decision was taken that the approved organisational structure will not contain any unfunded posts, ie all posts reflected on the establishment will be fully funded and available for filling. This did not only impact on the actual number of posts being established, but will achieve a true vacancy rate indicator which is in line with the proposed national indicator as contained in the MTSF performance indicators.

2. Revisions to legislative and other mandates

The legislative and other mandates, as reflected hereunder does not constitute a revision of those presented in the 2010/11 – 2014/15 5-year strategic plan. However, the recommendations from the modernisation programme workstream dealing with a review of public entities may result in new or amended legislation governing public entities.

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

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

- Constitution of the Republic of South Africa, 1996
- Constitution of the Western Cape, 1997
- Public Finance Management Act 1 of 1999
- Intergovernmental Relations Framework Act 13 of 2005
- Public Service Act, Proc 103 of 1994
- Pensions Fund Act 24 of 1956
- Income Tax Act 58 of 1962

- State Tender Board Act 86 of 1968
- Prescription Act 68 of 1969
- Occupational Health and Safety Act 85 of 1993
- Compensation for Occupational Injuries and Diseases Act 130 of 1993
- Labour Relations Act 66 of 1995
- Development Facilitation Act 67 of 1995
- Government Employees Pension Law Proc 21 of 1996
- National Archives and Record Service of South Africa Act 43 of 1996
- Extension of Security of Tenure Act 62 of 1997
- Basic Conditions of Employment Act 75 of 1997
- Local Government: Municipal Demarcation Act 27 of 1998
- Employment Equity Act 55 of 1998
- Skills Development Act 97 of 1998
- Local Government: Municipal Structures Act 117 of 1998
- Skills Development Levies Act 9 of 1999
- Promotion of Access to Information Act 2 of 2000
- Promotion of Administrative Justice Act 3 of 2000
- Promotion of Equality and Prevention of Unfair Discrimination Act 4 of 2000
- Preferential Procurement Policy Framework Act 5 of 2000
- Protected Disclosures Act 26 of 2000
- Local Government: Municipal Systems Act 32 of 2000
- Broad-Based Black Economic Empowerment Act 53 of 2003
- Local Government: Municipal Finance Management Act 56 of 2003
- Local Government: Municipal Property Rates Act 6 of 2004
- Prevention and Combating of Corrupt Activities Act 12 of 2004
- Public Audit Act 25 of 2004
- State Information Technology Agency Act 88 of 1998
- Government Immovable Asset Management Act 19 of 2007
- Division of Revenue Act (annually)
- Prevention of Organised Crime Act 121 of 1998
- Financial Intelligence Centre Act 38 of 2001
- Electronic Communications Security (Pty) Ltd Act 68 of 2002
- Electronic Communications and Transactions Act 25 of 2002
- Western Cape Land Administration Act 6 of 1998

- Western Cape Law on the Powers and Privileges of the Provincial Legislature (Law 3 of 1995)
- Western Cape Direct Charges Act 6 of 2000
- Provincial Archives and Records Service of the Western Cape Act 3 of 2005
- Western Cape Provincial Public Protector Law 6 of 1994
- Western Cape Delegation of Powers Law 7 of 1994
- Provincial Development Council Law 5 of 1996
- Western Cape Coat of Arms Act 7 of 1998
- Western Cape Provincial Commissions Act 10 of 1998
- Western Cape Provincial Honours Act 9 of 1999
- Members of the Western Cape Provincial Parliament Code of Conduct Act 3 of 2002
- Western Cape Provincial Youth Commission Repeal Act 2 of 2009
- Provincial Restaurant Ordinance 23 of 1964
- Committees of Inquiry Ordinance 13 of 1978

In addition, the department, as entity and in fulfilling its role within the provincial government, is guided by national policy mandates, in particular the following:

- Medium Term Strategic Framework – 2010 – 2014
- National Planning Commission – White Paper – October 2009
- National M&E Framework – White Paper – October 2009
- National Plan of Action 2010 – 2014

The Western Cape Provincial Growth and Development Strategy, White Paper gazetted on 15 February 2008 will be reviewed against the envisaged Provincial Strategic Plan.

3. Overview of 2010/11 budget and MTEF estimates

3.1 Expenditure estimates

Table 3.1.1 Department of the Premier

Programme	Audited outcomes			Adjusted	Medium-term expenditure		
	2006/07	2007/08	2008/09	appropriation	estimate	estimate	estimate
R thousand	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
1. Executive Support (Administration)	83 653	78 115	77 706	78 165	80 510	69 856	68 905
2. Provincial Strategic Management	8 791	22 065	26 821	68 426	43 886	29 673	30 226
3. Corporate Services Centre	72 060	95 926	17 449	102 493	99 619	93 455	89 847
4. Centre for e-Innovation	153 656	174 432	207 517	235 161	321 153	370 123	387 525
Total	318 160	370 538	429 493	484 245	545 168	563 107	576 503
Change to 2009/10 budget estimate					60 923	78 682	92 258

Economic classification

	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Current payments	291 009	326 808	380 608	418 814	499 698	521 187	534 383
Compensation of employees	135 335	144 550	172 642	215 348	247 916	251 045	261 917
Goods and services	155 645	182 249	207 661	203 466	251 782	270 142	272 466
of which:							
Communication	4 751	7 477	5 305	3 631	4 870	5 426	5 118
Computer services	86 900	87 619	101 966	112 444	157 881	205 113	199 147
Consultants, contractors and special services	27 302	38 921	40 630	39 914	43 875	30 427	44 579
Inventory	3 253	3 102	4 389	3 500	4 242	4 323	3 954
Operating leases	1 230	1 513	2 862	1 706	2 004	3 102	2 834
Travel and subsistence	8 036	10 606	14 320	9 227	10 253	7 390	6 245
Venues and Facilities	3 537	5 672	4 421	6 091	3 167	2 736	1 391
Other	20 636	27 339	33 768	27 953	25 490	11 625	9 198
Interest and rent on land			251				
Payments for financial assets	29	9	54				
Transfers and subsidies to:	22 264	27 325	26 171	16 612	14 450	14 300	14 500
Provinces and municipalities	1 174			850			
Departmental agencies and accounts	14 699	16 074	17 442	8 212	7 500	7 800	8 000
Universities and technikons	230	100					
Public corporations and private enterprises			30				
Non-profit institutions	2 218	4 661	8 412	6 900	6 500	6 500	6 500
Households	3 943	6 490	287	650	450		
Payments for capital assets	4 887	16 405	22 714	48 819	31 020	27 620	27 620
Buildings and other fixed structures				23 972			
Machinery and equipment	4 319	16 405	18 860	24 847	31 020	27 620	27 620
Transport equipment	568		3 854				
Total	318 160	370 538	429 493	484 245	545 168	563 107	576 503

3.2 Relating expenditure trends to strategic goals

The purpose of Programme 1, Executive Support (Administration) is to ensure that:

- The Premier/executive is enabled to govern the province in terms of the Constitutional, legal, and political mandates through:
 - The provision of efficient, economic, and effective administrative support services, and
 - The provision of mechanisms for decision-making support.
- The province is governed in an effective, efficient and coordinated manner that gives effect to the Constitutional role of provinces by enabling the Director-General to perform his/her mandatory role through departmental and operational management support.

Provision is made for:

- Operational support to the Premier,
- Operational and secretariat support to Cabinet, Clusters and the Provincial Top Management to strategically guide the maintenance of provincial governance and integration systems including the coordination of mutually supportive relations with other spheres of government and with social partners (including international partners), to render high-level decision support and provide support to human rights advocates.
- Departmental and operational support to the Director-General, inclusive of departmental strategic management, coordination and good governance, finance and administration and personnel management.

The allocation provides for the funding of a composite programme, rendering administrative support services to the executive. The allocation increased as a result of increases in compensation of employees and for provision for filling of senior posts. The programme now also includes the departmental finance and administration as well as the departmental personnel management functions (the latter is to be corporatised into programme 3). The most pertinent development in this programme is the consolidation and strengthening of the support rendered to the provincial Cabinet and its related structures, providing for a more concerted focus on the management of the 10 provincial strategic objectives.

The purpose of Programme 2, Provincial Strategic Management, is to ensure that:

The Premier/executive is enabled to strategically guide the content of provincial policy and its strategic agenda in a focused manner. Furthermore, optimal provincial coherence is attained at the levels of strategic policy, planning, implementation, and communication. This is achieved through the provision of professional support that enables the Premier/executive to exercise their executive powers, duties and functions as prescribed in the Constitution. Similarly, professional support to the Director-General facilitates interdepartmental coordination and integration.

Provision is made for the management of provincial strategic content through:

- Strategically support the executive in the development and implementation of high level provincial policies and strategies,

- Strategically support the executive in the monitoring of provincial performance in respect of national and provincial policy, strategy, programme and project implementation, and
- Facilitate ongoing strategic communication (all departments) between the provincial government and its stakeholders.

The allocation decreased as a result of the upgrade of the Philippi Stadium being completed in the 2009/10 financial year. The activities in support of the 2010 FIFA World Cup™ will terminate during the year whilst the focus on legacy gains will be concluded. A new strategic communication capability and geographic information system approach is established and will be further developed during the year. The programme and project management approach is also provided for with a further strengthening of the projects monitoring initiatives.

The purpose of Programme 3, Corporate Services Centre, is to ensure that:

The consolidation of common (shared) staff support functions and processes in a single unit - as mandated by the Provincial Cabinet - will provide modern, effective and efficient client-directed support services. The impact thereof on the provincial government will be that:

- A skilled and diverse workforce will be capable of delivering services efficiently, effectively, and economically in support of the Provincial Strategic Plan,
- Scarce resources will be optimally prioritised and utilised,
- Good, clean corporate governance in a modern provincial government will be ensured,
- Uniform standards and processes will be applied throughout the provincial government, and
- Consolidated management information will be available to the executive and provincial top management.

Provision is made for:

- The rendering of human capital services
- Rendering of corporate assurance services
- Render a comprehensive legal support service to the provincial government
- Render corporate communication services.

Under the sub-programme Human Capital, services to the provincial government will be provided as a corporate service on a shared services basis.

Provision is made for:

- The promotion of institutional capacity building through appropriate and evidence-based organisation development interventions including organisation behaviour, process improvement and organisational design.
- The coordination and enhancement of learning and development within the PGWC.

- The rendering of human resource management services to departments in the PGWC including policy and planning, human capital practices and administration, performance management and development and the promotion of sound employee relations.

Under the sub-programme Corporate Assurance, services to the provincial government will include:

- Ensuring efficient and effective risk management systems,
- Conducting internal audits on a risk analysis basis, and
- Preventing, detecting and investigation economic crime.

Provision is also made for the rendering of comprehensive legal support and corporate communication services.

The allocation to this programme decreased as a result of the shift of the departmental finance and administration as well as the departmental personnel management functions to programme 1. However, the total budget within this programme will be drastically affected by a number of corporatisation projects culminating in budget shifts from the other votes in the provincial government.

The purpose of Programme 4, Centre for e-Innovation (Ce-I), is to

Optimise service delivery through the optimal utilisation of appropriate information and communication technologies (ICTs).

Provision is made for:

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

The allocation to this programme increased as a result of increases in compensation of employees and an increase in computer costs. However, an allocation in support of the Modernisation Programme will provide resources to embark on a phased delivery on a number of mandated deliverables. Due to the ongoing difficulties in procuring the skills required in the Centre for e-Innovation a policy will be employed favouring a project-focussed in-sourcing of skills.

In general, funding limitations will result in a delay in the filling of a number of posts throughout the department. However, through the mentioned corporatisation of

shared services, which will be finalised in the first half of the year, it is envisaged that savings so realised will enable the filling of posts as well as the funding of deliverables which had to be planned for later delivery. It is also envisaged that the allocation to programme 4 will be further strengthened through the corporatisation savings.

PART B: PROGRAMME AND SUB-PROGRAMME PLANS

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

Programme and Sub-Programme Structure

Programme	Sub-programme	Sub-sub-programme
1. Executive Support (Administration)	1.1 Programme Support	
	1.2 Office of the Premier	
	1.3 Executive Secretariat	
	1.4 Office of the Director-General	
	1.5 Departmental Finance and Administration	
	1.6 Departmental Personnel Management and Special Programmes	
2. Provincial Strategic Management	2.1 Programme Support	
	2.2 Policy and Strategy	
	2.3 Strategic Management Information	
	2.4 Strategic Communication	
	2.5 2010 FIFA World Cup	
3. Corporate Services Centre	3.1 Programme Support	
	3.2 Human Capital	3.2.1 Office of the DDG
		3.2.2 Organisation Development
		3.2.3 Provincial Training Institute
		3.2.4 Human Resource Management
	3.3 Corporate Assurance	3.3.1 Office of the DDG
3.3.2 Enterprise Risk Management		
3.3.3 Internal Audit		
3.3.4 Forensic Investigations		
3.4 Legal Services		
3.5 Corporate Communication		
4. Centre for E-Innovation (Corporate Services Centre)	4.1 Programme Support	
	4.2 Strategic ICT Services	
	4.3 GITO Management Services	

4. PROGRAMME 1: EXECUTIVE SUPPORT (ADMINISTRATION)

The purpose of this programme is to provide executive governance support services to the Premier, Cabinet and the Director-General. Provision is made for:

- Operational support to the Premier,
- Operational and secretariat support to Cabinet, Clusters and the Provincial Top Management to strategically guide the maintenance of provincial governance and integration systems including the coordination of mutually supportive relations with other spheres of government and with social partners (including international partners), to render high-level decision support and to provide support to human rights advocates.
- Departmental management, special executive interventions, and operational support to the Director-General, inclusive of departmental strategic management, coordination and good governance, and finance and administration. Provision will be made for departmental personnel management and special programmes which will be corporatised in the short term.

The functions relating to the Office of the Premier was broadened to include the capacity to render support to the Leader of Government Business on a detached basis to the office of the designated Cabinet member. The responsibilities regarding the management of the Official Residence are also placed within this office.

Support services to the executive (excluding personal and operational support to the Premier and Director-General) are consolidated within the Chief Directorate Executive Secretariat which provides for secretariat services, support in respect of human rights matters and support in respect of external relations. This follows a clear distinction being made by Cabinet between content support (a line responsibility), secretariat support and external relations support.

The Office of the Director-General does not represent new functions, but rather a rationalisation of all departmental units that support the Director-General as Head of Department and as accounting officer. It provides for the functions relating to departmental strategy support, direct operational support to the Director-General, the departmental Personnel Management and Special Programmes functions (which will be corporatised) and strengthened capacity in finance and administration services provided to the department as a whole. The direct operational support to the Director-General was broadened to create the capacity to support the Director-General in the management of special executive interventions or initiatives.

4.1 Strategic objective annual targets for 2010/11 (Programme 1)

Strategic objective		Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
1.1	Sub-programme: Programme Support (Number of deliverables)					4	4	4
1.2	Office of the Premier: To render efficient, economic and effective administrative support services to the Premier on a daily basis (Number of deliverables)					3	3	3
1.3	Executive Secretariat: To provide secretariat and related support services to the executive on an annual basis through scheduled engagements of the Cabinet and its related structures, support to 2 human rights advocates, and managing international incoming and outgoing delegations (Number of deliverables)					170	168	168
1.4	Office of the Director-General: Including: 1.5: Departmental Finance and Administration, and 1.6: Departmental Personnel Management and Special Programmes: To provide departmental management support (departmental strategy, finance and administration and departmental personnel management and special programmes (to be corporatised)) and operational support to the Director-General on a daily basis (Number of deliverables)					38	29	29

4.2 Performance indicators and annual target 2010/11 (Programme 1)

Programme performance indicator		Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
Sub-programme 1.1: Programme Support								
1.1.1	Number of good governance reports in respect of the branch to ensure compliance to all governance prescripts and guidelines, including timelines	-	-	-	-	4	4	4
Sub-programme 1.2: Office of the Premier								
1.2.1	Number of speeches delivered as part of the annual strategic and budget planning process (State of the Province Address, Vote 1 Budget Speech and Adjustment Budget Speech)					3	3	3
Sub-programme 1.3: Executive Secretariat								
1.3.1	Secretariat and support services provided for an expected number of engagements of Cabinet and its related structures					130	130	130
1.3.2	Secretariat and support services provided to two provincial Human Rights Advocators (Women and Children and Substance Abuse) in respect of number of provincial human rights programmes					12	12	12
1.3.3	Number of strategies developed and implemented to ensure an integrated approach to human rights communication and marketing					1	-	-
1.3.4	Number of governance reports in PDC oversight in planning, reporting, and governance support rendered					4	4	4
1.3.5	Expected number of international incoming and outgoing delegations managed					10	10	10
1.3.6	Number of international agreements facilitated and maintained with sustainable value impact					10	10	10
1.3.7	Number of projects managed in hosting the 2010 Regional Leaders Summit					1	-	-
1.3.8	Number of projects managed in hosting the Provincial Honours ceremony.					1	1	1
1.3.9	Expected number of bilateral and multilateral engagements managed					1	1	1
Sub-programme 1.4: Office of the Director-General								
1.4.1	Number of milestones reached in respect of 2 projects implemented to ensure sound departmental planning, performance monitoring and reporting and publication of planning documentation					4	4	4
1.4.2	Number of departmental annual reports published					1	1	1

Programme performance indicator		Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
1.4.3	Number of reports and interventions implemented to enhance and improve departmental good governance and departmental coordination					5	5	5
1.4.4	Number of governance reports on the maintenance of an office support service to the Director-General					4	4	4
1.4.5	Expected number of strategic projects managed on behalf of the Director-General					4	4	4
Sub-programme 1.5: Departmental Finance and Administration								
1.5.1	Number of unqualified audit reports received in respect of the department					1	1	1
1.5.2	% of maximum under spend deviation on the budget of the department maintained					2	2	2
1.5.3	Number of financial skills development plans developed in conjunction with the Corporate Services Centre (Human Capital), implemented and managed					1	1	1
1.5.4	% of maximum average vacancy rate for funded finance posts attained					10	5	5
1.5.5	Maximum number of emphasis of matters raised by the Auditor-General					0	0	0
1.5.6	Number of asset registers maintained in full compliance to Section 38 of the PFMA					1	1	1
1.5.7	% of total number of paid invoices finalised within 30 days after receipt in terms of Treasury Regulation 8.2.3					100	100	100
1.5.8	Number of cost savings programmes developed / implemented / refined / maintained for the department					1	1	1
1.5.9	Number of supply chain management policies, including an effective monitoring and evaluation framework, developed / implemented / refined / maintained for the department					1	1	1
1.5.10	Number of procurement plans aligned to the budget and programme deliverables developed / implemented / refined / maintained for the department					1	1	1
Sub-programme 1.6: Departmental Personnel Management and Special Programmes (This function will be corporatised during the 2010/11 financial year)								
1.6.1	Number of commemorative days celebrated in the department					4	-	-
1.6.2	Number of reports on compliance with the approved EE Plan for the department (specifically for meeting nationally determined targets for gender and disability)					1	-	-
1.6.3	Date by which the qualifications of all departmental staff are verified					31 March 2011	-	-

Programme performance indicator		Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
1.6.4	Number of projects managed in hosting a departmental long service awards function					1	-	-
1.6.5	Number of projects managed to recruitment and development of designated groups for the department including the provision of mentoring and coaching as well as reasonable accommodation for persons with disabilities					1	-	-
1.6.6	Date by which prescribed occupational health and safety requirements are adhered to at all workplaces in the department					31 March 2011	-	-

4.3 Quarterly targets for 2010/11 (Programme 1)

Performance indicator		Reporting period	Annual target 2010/11	Quarterly targets			
				1 st	2 nd	3 rd	4 th
Sub-programme 1.1: Programme Support							
1.1.1	Number of good governance reports in respect of the branch to ensure compliance to all governance prescripts and guidelines, including timelines	Quarterly	4	1	1	1	1
Sub-programme 1.2: Office of the Premier							
1.2.1	Number of speeches delivered as part of the annual strategic and budget planning process (State of the Province Address, Vote 1 Budget Speech and Adjustment Budget Speech)	Quarterly	3	1	-	1	1
Sub-programme 1.3: Executive Secretariat							
1.3.1	Secretariat and support services provided for an expected number of engagements of Cabinet and its related structures	Quarterly	130	30	35	35	30
1.3.2	Secretariat and support services provided to two provincial Human Rights Advocators (Women and Children and Substance Abuse) in respect of number of provincial human rights programmes	Quarterly	12	3	3	3	3
1.3.3	Number of strategies developed and implemented to ensure an integrated approach to human rights communication and marketing	Annually	1				1
1.3.4	Number of governance reports in PDC oversight in planning, reporting, and governance support rendered	Quarterly	4	1	1	1	1
1.3.5	Expected number of international incoming and outgoing delegations managed	Quarterly	10	3	3	1	3
1.3.6	Number of international agreements facilitated and maintained with sustainable value impact	Annually	10				10

Performance indicator		Reporting period	Annual target 2010/11	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.3.7	Number of projects managed in hosting the 2010 Regional Leaders Summit	Annually	1			1	
1.3.8	Number of projects managed in hosting the Provincial Honours ceremony.	Annually	1				1
1.3.9	Expected number of bilateral and multilateral engagements managed	Annually	1				1
Sub-programme 1.4: Office of the Director-General							
1.4.1	Number of milestones reached in respect of 2 projects implemented to ensure sound departmental planning, performance monitoring and reporting and publication of planning documentation	Quarterly	4	1	1	1	1
1.4.2	Number of departmental annual reports published	Annually	1		1		
1.4.3	Number of reports and interventions implemented to enhance and improve departmental good governance and departmental coordination	Quarterly	5	2	1	1	1
1.4.4	Number of governance reports on the maintenance of an office support service to the Director-General	Quarterly	4	1	1	1	1
1.4.5	Expected number of strategic projects managed on behalf of the Director-General	Quarterly	4	1	1	1	1
Sub-programme 1.5: Departmental Finance and Administration							
1.5.1	Number of unqualified audit reports received in respect of the department	Annually	1		1		
1.5.2	% of maximum spend deviation on the budget of the department maintained	Annually	2				2
1.5.3	Number of financial skills development plans developed in conjunction with the Corporate Services Centre (Human Capital), implemented and managed	Annually	1	1			
1.5.4	% of maximum average vacancy rate for funded finance posts attained	Quarterly Non Accumulative	10	20	10	10	5
1.5.5	Maximum number of emphasis of matters raised by the Auditor-General	Annually	0		0		
1.5.6	Number of asset registers maintained in full compliance to Section 38 of the PFMA	Annually	1				1
1.5.7	% of total number of paid invoices finalised within 30 days after receipt in terms of Treasury Regulation 8.2.3	Quarterly Non Accumulative	100	100	100	100	100
1.5.8	Number of cost savings programmes developed / implemented / refined / maintained for the department	Annually	1	1			

Performance indicator		Reporting period	Annual target 2010/11	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.5.9	Number of supply chain management policies, including an effective monitoring and evaluation framework, developed / implemented / refined / maintained for the department	Annually	1	1			
1.5.10	Number of procurement plans aligned to the budget and programme deliverables developed / implemented / refined / maintained for the department	Annually	1	1			
Sub-programme 1.6: Departmental Personnel Management and Special Programmes							
1.6.1	Number of commemorative days celebrated in the department	Quarterly	4	1	1	1	1
1.6.2	Number of reports on compliance with the approved EE Plan for the department (specifically for meeting nationally determined targets for gender and disability)	Annually	1				1
1.6.3	Date by which the qualifications of all departmental staff are verified	Annually	31 March 2011				31 March 2011
1.6.4	Number of projects managed in hosting a departmental long service awards function	Annually	1			1	
1.6.5	Number of projects managed to recruitment and development of designated groups for the department including the provision of mentoring and coaching as well as reasonable accommodation for persons with disabilities	Annually	1				1
1.6.6	Date by which prescribed occupational health and safety requirements are adhered to at all workplaces in the department	Annually	31 March 2011				31 March 2011

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

Expenditure estimates

Table 4.4.1: Executive Support (Administration)

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09		2009/10	2010/11	2011/12
R thousand							
1 Programme Support	12 611	1 499			4 162	4 168	4 174
2 Office of the Premier ¹	10 406	11 881	11 083	9 939	10 677	9 949	10 486
3 Executive Secretariat	26 381	36 003	35 024	29 048	23 763	21 677	20 296
4 Office of the Director-General	2 935	3 527	6 139	10 226	6 891	8 050	8 096
5 Departmental Finance and Administration	13 939	13 594	16 679	18 311	19 912	17 168	17 054
6 Departmental Personnel Management	17 381	11 611	8 781	10 641	15 105	8 844	8 799
Total	83 653	78 115	77 706	78 165	80 510	69 856	68 905
Change to 2009 budget estimate				–	2 345	(8 309)	(4 290)

¹ Payable as from 1 April 2005. Salary: R Car allowance: R

Economic classification

	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Current payments	62 608	55 700	55 599	69 040	72 610	61 656	60 505
Compensation of employees	41 331	29 693	32 284	43 600	53 288	48 128	51 094
Goods and services	21 249	25 998	23 189	25 440	19 322	13 528	9 411
of which:							
Communication	1 471	2 432	1 518	792	1 111	1 258	1 243
Computer services	163	31	827	283	346	11	12
Consultants, contractors and special services	7 137	8 565	6 528	8 464	1 651	1 500	770
Inventory	848	946	1 087	857	1 288	1 438	1 097
Operating leases	638	705	921	551	722	695	696
Travel and subsistence	3 434	4 379	4 799	3 304	2 476	1 635	1 260
Venues and Facilities	1 677	2 874	1 425	1 580	2 244	1 152	382
Other	5 881	6 066	6 084	9 609	9 484	5 839	3 951
Interest and rent on land			72				
Financial transactions in assets and liabilities	28	9	54				
Transfers and subsidies to:	19 642	21 677	20 464	8 862	7 900	8 200	8 400
Provinces and municipalities	23						
Departmental agencies and accounts	14 699	16 074	17 442	8 212	7 500	7 800	8 000
Universities and technikons	230	100					
Public corporations and private enterprises							
Foreign governments and international organisations							
Non-profit institutions	753	999	2 739				
Households	3 937	4 504	283	650	400	400	400
Payments for capital assets	1 403	738	1 643	263	–	–	–
Buildings and other fixed structures							
Machinery and equipment	1 403	738	1 093	263			
Cultivated assets							
Software and other intangible assets							
Transport equipment			550				
Total	83 653	78 115	77 706	78 165	80 510	69 856	68 905

4.5 Performance and expenditure trends (Programme 1)

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

The allocation increased as a result of increases in compensation of employees and for provision for filling of senior posts. The programme now also includes the departmental finance and administration as well as the departmental personnel management functions (the latter is to be corporatised into programme 3), whilst the Forensic Investigation function has been shifted to programme 3.

The most pertinent development in this programme is the consolidation and strengthening of the support rendered to the provincial Cabinet and its related structures, providing for a more concerted focus on the management of the 10 provincial strategic objectives. The consolidation within this programme of the support services to the executive in the form of providing secretariat services in respect of engagements of the cabinet and its related structures as well as the modernisation of the agenda and minute methodologies resulted in an increased allocation in this area specifically. Provision is also made for the two human rights advocates whilst the Human Rights function as well as the erstwhile International Relations function (now External Relations) now also resides within this programme.

5. PROGRAMME 2: PROVINCIAL STRATEGIC MANAGEMENT

The purpose of this programme is to professionally support the Premier and Cabinet to effectively exercise their executive authority in respect of provincial strategic management matters. Provision is made for the management of provincial strategic content through:

- Strategically supporting the executive in the development and implementation of high level provincial policies and strategies,
- Strategically supporting the executive in the monitoring of provincial performance in respect of national and provincial policy, strategy, programme and project implementation, and
- Facilitating ongoing strategic communication (all departments) between the provincial government and its stakeholders.

Whilst the policy and strategy functions have not significantly changed, the approach within which these functions will be delivered changed from a process to a typical systems/cyclical approach. This systems approach refers to business processes that are executed along the lines of input, processing, output, and monitoring and evaluation of outcomes, the results of which again feed into the system as input.

This unit will no longer be responsible for the intergovernmental relations function as this function will be performed by the Department of Local Government, and in the Department of the Premier, coordinated in the executive support function rendered in Programme 1, in support of the Premier's role in this regard.

The refocused cabinet cluster system which is aligned to the national proposed cluster system will direct the functioning of this programme in particular as it relates to the 10 provincial strategic objectives and the underpinning programme and project methodology. Whilst the operational and logistical support of the cluster system is rendered in the executive support component, this unit will ensure provincial strategic and programmatic provincial content alignment in support of the strategic agenda.

A new spatial information functionality will fulfil an identified need in respect of consolidated and integrated spatial information that is required from both a policy/strategy development as well as a monitoring and evaluation point of view.

The establishment of a strategic management information capacity signifies a strengthening of the existing monitoring and evaluation functionality in the department. The strengthening of the capability lies in the full alignment of this function with the integrated outcomes-based monitoring and evaluation strategy and system previously adopted. This model provides for the following three tiers of monitoring and evaluation:

- Tier 1: performance monitoring and evaluation,
- Tier 2: organisational performance management, and
- Tier 3: outcomes/impact assessment in terms of strategic indicators.

The communication function has been redefined to distinguish between a strategic and operational communication; the latter has been incorporated into Programme 3 (corporate services centre). This stems from the provincial Cabinet's resolve to ensure a much closer coordinated provincial effort in respect of both internal and external communication.

5.1 Strategic objective annual targets for 2010/11 (Programme 2)

Strategic objective		Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
2.1	Sub-programme: Programme Support (Number of deliverables)					4	4	4
2.2	Policy and Strategy: To strategically support the executive in the development and implementation of high-level provincial policies and strategies and the assessment of the achievement thereof on an annual and five-year basis (Number of deliverables)					35	32	32
2.3	Strategic Management Information: To strategically support the executive in the monitoring of provincial and organisational performance in respect of national and provincial policy, strategy, programme and project implementation in a quarterly, annual and five-year cycle (Number of deliverables)					38	35	35
2.4	Strategic Communication: To facilitate ongoing coherent and coordinated strategic communication (all departments) between the provincial government and its stakeholders on a monthly basis through the implementation of a provincial communication strategy and brand architecture (Number of deliverables)					19	17	17
2.5	2010 FIFA World Cup: To coordinate 2010 FIFA World Cup programmes and projects in pursuance of legacy benefits in the province by 31 December 2010 (Number of deliverables)					10	-	-

5.2 Performance indicators and annual targets for 2010/11 (Programme 2)

Programme performance indicator		Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
Sub-programme 2.1: Programme Support								
2.1.1	Number of good governance reports in respect of the branch to ensure compliance to all governance prescripts and guidelines, including timelines					4	4	4
Sub-programme 2.2: Policy and Strategy								
2.2.1	Number of project milestones reached in publishing, reviewing and communicating the 5-year provincial strategic plan					4	4	4
2.2.2	Number of engagements coordinated of the provincial integrated planning forum					2	2	2
2.2.3	Number of reports on the Identification of departmental targets and alignment of Annual Performance Plans with Provincial Strategic Plan objectives in respect of 13 departments					2	2	2
2.2.4	Number of reports on the alignment of Integrated Development Plans with the 5-year provincial strategic plan in respect of 30 local authorities					2	2	2
2.2.5	Number of project milestones reached in delivering a poverty reduction strategy					3	-	-
2.2.6	Number of engagements coordinated of policy forum (eg to develop and implement a provincial strategic planning framework)					2	2	2
2.2.7	Number of provincial strategic objectives in respect of which content is management in support of the Provincial Cluster System					10	10	10
2.2.8	Number of reports delivered on the State of the Province 2010/11					1	1	1
2.2.9	Number of management reports on support to departments in the design of integrated programmes and projects in support of the Provincial Strategic Plan					4	4	4
2.2.10	Number of reports on the assessment of progress with, and evaluation of the achievement of provincial strategic objectives					5	5	5
Sub-programme 2.3: Strategic Management Information								
2.3.1	Number of provincial –wide monitoring and evaluation frameworks for implementation of the Provincial Strategic Plan reviewed and implemented annually					1	1	1

Programme performance indicator		Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
2.3.2	Number of project milestones reached in the implementation of programme and project management methodologies and standards in accordance with the Project Management Approach Blueprint					4	4	4
2.3.3	Number of progress reports related to the data and information on the executive projects dashboard					4	4	4
2.3.4	Number of provincial-wide monitoring and evaluation assessment reports on the implementation of the Provincial Strategic Plan at the levels of outputs, outcomes, and impact					3	3	3
2.3.5	Number of provincial-wide monitoring and evaluation assessment reports on the implementation of national priorities in the provincial context					1	1	1
2.3.6	Number of annual indicator release reports produced					1	1	1
2.3.7	Number of phases developed and maintained in compiling a core directory of common data sets					1	1	1
2.3.8	Number of phases developed and implemented towards a provincial-wide automated monitoring and evaluation system (data management)					1	1	1
2.3.9	Number of phases developed and implemented towards an integrated and automated organisational governance, management and information system					1	1	1
2.3.10	Number of phases established and maintained towards an innovation centre for geographic information system (GIS)					1	1	1
2.3.11	Number of strategic frameworks developed and implemented in respect of a provincial-wide geographic information system (GIS)					1	-	-
Sub-programme 2.4: Strategic Communication								
2.4.1	Number of provincial strategic communications strategies developed and implemented					1	-	-
2.4.2	Number of provincial communication plans developed, implemented and monitored ensuring departments' readiness to plan and implement communications projects and programmes/ campaigns against PGWC communications strategies					1	1	1
2.4.3	Number of projects to implement an effective provincial brand					1	-	-

Programme performance indicator		Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
2.4.4	Number of reports evaluating the impact of provincial communication					4	4	4
2.4.5	Number of management reports ensuring meaningful analyses of media monitoring – as provided by corporate communications					4	4	4
2.4.6	Number of project plans approved and implemented in accordance with the annual provincial Festivals and Events coordinating calendar					4	4	4
2.4.7	Number of management reports ensuring alignment of communications function with GCIS and other government communications units					4	4	4
Sub-programme 2.5: 2010 FIFA World Cup								
2.5.1	Date until which a support service is provided to base camp and venue specific training sites (Philippi) to ensure training sites meet FIFA requirements					31 July 2010	-	-
2.5.2	Date until which 2010 FIFA World Cup™ projects, geared to improve media and business relations, are coordinated					30 August 2010	-	-
2.5.3	Date until which the marketing and communication plan for 2010 FIFA World Cup™ is managed in the run-up to and after the event					30 August 2010	-	-
2.5.4	Date until which marketing support is provided to public viewing areas in 5 districts					30 June 2010	-	-
2.5.5	Date until which the Western Cape Schools Programme is coordinated					31 July 2010	-	-
2.5.6	Date from which a FIFA World Cup™ related telephone information support service for visitors (including foreign languages) and locals is in place					1 June 2010	-	-
2.5.7	Number of milestones reached in the development and maintenance of a 2010 FIFA World Cup™ Knowledge Management System to facilitate the preservation and dissemination of FIFA World Cup™ related intellectual property					4	-	-

5.3 Quarterly targets for 2010/11 (Programme 2)

Performance indicator	Reporting period	Annual target 2010/11	Quarterly targets				
			1 st	2 nd	3 rd	4 th	
Sub-programme 2.1: Programme Support							
2.1.1	Number of good governance reports in respect of the branch to ensure compliance to all governance prescripts and guidelines, including timelines	Quarterly	4	1	1	1	1
Sub-programme 2.2: Policy and Strategy							
2.2.1	Number of project milestones reached in publishing, reviewing and communicating the 5-year provincial strategic plan	Quarterly	4	1	1	1	1
2.2.2	Number of engagements coordinated of the provincial integrated planning forum	B-annually	2		1		1
2.2.3	Number of reports on the Identification of departmental targets and alignment of Annual Performance Plans with Provincial Strategic Plan objectives in respect of 13 departments	Bi-annually	2		1		1
2.2.4	Number of reports on the alignment of Integrated Development Plans with the 5-year provincial strategic plan in respect of 30 local authorities	Bi-annually	2		1		1
2.2.5	Number of project milestones reached in delivering a poverty reduction strategy	Quarterly	3	1	-	1	1
2.2.6	Number of engagements coordinated of policy forum (eg to develop and implement a provincial strategic planning framework)	B-annually	2		1		1
2.2.7	Number of provincial strategic objectives in respect of which content is management in support of the Provincial Cluster System	Quarterly Non-accumulative	10	10	10	10	10
2.2.8	Number of reports delivered on the State of the Province 2010/11	Annually	1	1			
2.2.9	Number of management reports on support to departments in the design of integrated programmes and projects in support of the Provincial Strategic Plan	Quarterly	4	1	1	1	1
2.2.10	Number of reports on the assessment of progress with, and evaluation of the achievement of provincial strategic objectives	Quarterly	5	1	1	1	2
Sub-programme 2.3: Strategic Management Information							
2.3.1	Number of provincial –wide monitoring and evaluation frameworks for implementation of the Provincial Strategic Plan reviewed and implemented annually	Annually	1				1

Performance indicator		Reporting period	Annual target 2010/11	Quarterly targets			
				1 st	2 nd	3 rd	4 th
2.3.2	Number of project milestones reached in the implementation of programme and project management methodologies and standards in accordance with the Project Management Approach Blueprint	Quarterly	4	1	1	1	1
2.3.3.	Number of progress reports related to the data and information on the executive projects dashboard	Quarterly	4	1	1	1	1
2.3.4	Number of provincial-wide monitoring and evaluation assessment reports on the implementation of the Provincial Strategic Plan at the levels of outputs, outcomes, and impact	Annually	3				3
2.3.5	Number of provincial-wide monitoring and evaluation assessment reports on the implementation of national priorities in the provincial context	Annually	1				1
2.3.6	Number of annual indicator release reports produced	Annually	1				1
2.3.7	Number of phases developed and maintained in compiling a core directory of common data sets	Annually	1				1
2.3.8	Number of phases developed and implemented towards a provincial-wide automated monitoring and evaluation system (data management)	Annually	1				1
2.3.9	Number of phases developed and implemented towards an integrated and automated organisational governance, management and information system	Annually	1				1
2.3.10	Number of phases established and maintained towards an innovation centre for geographic information system (GIS)	Annually	1				1
2.3.11	Number of strategic frameworks developed and implemented in respect of a provincial-wide geographic information system (GIS)	Annually	1				1
Sub-programme 2.4: Strategic Communication							
2.4.1	Number of provincial strategic communications strategies developed and implemented	Annually	1		1		
2.4.2	Number of provincial communication plans developed, implemented and monitored ensuring departments' readiness to plan and implement communications projects and programmes/ campaigns against PGWC communications strategies	Annually	1			1	
2.4.3	Number of projects to implement an effective provincial brand	Annually	1				1

Performance indicator		Reporting period	Annual target 2010/11	Quarterly targets			
				1 st	2 nd	3 rd	4 th
2.4.4	Number of reports evaluating the impact of provincial communication	Quarterly	4	1	1	1	1
2.4.5	Number of management reports ensuring meaningful analyses of media monitoring – as provided by corporate communications	Quarterly	4	1	1	1	1
2.4.6	Number of project plans approved and implemented in accordance with the annual provincial Festivals and Events coordinating calendar	Quarterly	4	1	1	1	1
2.4.7	Number of management reports ensuring alignment of communications function with GCIS and other government communications units	Quarterly	4	1	1	1	1
Sub-programme 2.5: 2010 FIFA World Cup							
2.5.1	Date until which a support service is provided to base camp and venue specific training sites (Philippi) to ensure training sites meet FIFA requirements	Annually	31 July 2010		31 July 2010		
2.5.2	Date until which 2010 FIFA World Cup™ projects, geared to improve media and business relations, are coordinated	Annually	30 August 2010		30 August 2010		
2.5.3	Date until which the marketing and communication plan for 2010 FIFA World Cup™ is managed in the run-up to and after the event	Annually	30 August 2010		30 August 2010		
2.5.4	Date until which marketing support is provided to public viewing areas in 5 districts	Annually	30 June 2010	30 June 2010			
2.5.5	Date until which the Western Cape Schools Programme is coordinated	Annually	31 July 2010		31 July 2010		
2.5.6	Date from which a FIFA World Cup™ related telephone information support service for visitors (including foreign languages) and locals is in place	Annually	1 June 2010	1 June 2010			
2.5.7	Number of milestones reached in the development and maintenance of a 2010 FIFA World Cup™ Knowledge Management System to facilitate the preservation and dissemination of FIFA World Cup™ related intellectual property	Quarterly	4	1	1	1	1

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

Expenditure estimates

Table 5.4.1: Provincial Strategic Management

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R thousand							
1 Programme Support	780	1 551	1 585	1 961	2 077	2 819	2 946
2 Policy and Strategy	4 224	10 669	12 400	12 913	12 740	13 569	13 641
3 Strategic Management Information	3 787	5 528	7 044	6 816	7 186	6 772	6 965
4 Strategic Communication					6 738	6 513	6 674
5 2010 FIFA World Cup		4 317	5 792	46 736	15 145		
Total	8 791	22 065	26 821	68 426	43 886	29 673	30 226
Change to 2009 budget estimate				–	(24 540)	(38 753)	(38 200)
Economic classification							
Current payments	8 545	20 661	24 640	43 020	43 386	29 173	29 726
Compensation of employees	5 142	10 167	13 447	18 777	20 986	21 040	22 296
Goods and services	3 403	10 494	11 178	24 243	22 400	8 133	7 430
of which:							
Communication	174	377	260	281	684	420	420
Computer services	2	21	68	80	1 025		
Consultants, contractors and special services	1 552	5 510	5 931	17 486	13 267	4 903	4 460
Inventory	215	425	471	340	159	310	310
Operating leases	63	74	166	100	108	303	303
Travel and subsistence	553	831	1 819	999	1 110	1 125	975
Venues	325	972	472	2 346	422	249	199
Other	519	2 284	1 991	2 611	5 625	823	763
Interest and rent on land			15				
Financial transactions in assets and liabilities							
Transfers and subsidies to:	102	1 125	1 800	1 350	500	500	500
Provinces and municipalities	2			850			
Non-profit institutions	100	1 125	1 800	500	500	500	500
Households							
Payments for capital assets	144	279	381	24 056	–	–	–
Buildings and other fixed structures				23 972			
Machinery and equipment	144	279	381	84			
Cultivated assets							
Software and other intangible assets							
Land and subsoil assets							
Total	8 791	22 065	26 821	68 426	43 886	29 673	30 226

5.5 Performance and expenditure trends (Programme 2)

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

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

6. PROGRAMME 3: CORPORATE SERVICES CENTRE

The purpose of this programme is to render transversal corporate services on a shared services basis, excluding the Centre for e-Innovation. For the purpose of completeness, reference is made to the information communication technology function under this programme as it denotes a strategic objective in support of the goal “effective, efficient, modern, good, clean corporate governance is ensured in the Provincial Government of the Western Cape through the rendering of transversal provincial corporate services”. Given the strategic importance and the quantum of resources supporting this strategic objective, provision is made for it to be managed under a separate programme, Programme 4 Centre for e-Innovation, within the department’s budget programme structure.

Under this programme provision is made for the provision of the following services to the provincial government.

1. Human capital services to the PGWC will be provided as a corporate service on a shared services basis.

Provision is made for:

- The promotion of institutional capacity building through appropriate and evidence-based organisation development interventions including organisation behaviour, process improvement and organisational design. This constitutes a shift from a typical organisation development intervention process approach to a functional design approach. This unit will be further responsible for two new functions; the management of a provincial competency assessment centre and management of a transversal employee wellness programme.
 - The coordination and enhancement of learning and development within the PGWC through the services rendered at the Provincial Training Institute focusing on programme design and programme delivery. This function is the topic of a separate blueprint which provides for a more comprehensive approach to the management of the human capital development function in the province, including the upgrading of infrastructure to ensure optimal functioning as an accredited training and development facility. The blueprint also provides for enhancing the capacity of the institute.
 - The rendering of human resource management services to departments in the PGWC including policy and planning, human capital practices and administration, performance management and development and the promotion of sound employee relations. Whilst this enables the establishment of high-level advisory support to the executive and heads of department, it will also perform transactional human resource administration functions (with the exception of the provincial Departments of Health and Education). This approach acknowledges the crucial role of departmental senior and middle management members and supervisors in respect of efficient and effective human capital management.
2. Corporate assurance services to the PGWC will be provided as a corporate service on a shared services basis.

Provision is made for:

- Enterprise risk management services which replace all the current departmental units, and will as such render a fully fledged integrated enterprise risk management support service to all departments in the provincial government. The provincial Treasury retains its statutory regulatory role with regard to this function.
- A consolidated internal audit service to conduct internal audits on a risk-analysis basis in respect of all departments. This service will be corporatized on a “going concern” basis from the provincial Treasury.
- A provincial forensic investigative capacity aimed at the prevention, detection, and investigation of alleged cases of economic crime. This is an existing service, although also the topic of a separate blueprint aimed at strengthening this capability.
- A new Sub-directorate Compliance Advice is established to render a good corporate governance compliance advisory service to all departments. The focus will be on improving compliance to prescripts not for the sake of compliance, but to act proactively where indicated to enhance the management practices in government.

These units represent a natural value chain and as a comprehensive corporate assurance capability incorporating, for the first time, all the elements associated with this environment.

3. Legal services to the PGWC will be provided as a corporate service on a shared services basis.

Provision is made for:

- The strategic management of the legislative drafting requirements of the provincial executive;
- Legal support service in respect of litigation matters; and
- The management of corporate legal advisory services.

4. Corporate communication services to the PGWC, distinct from provision for strategic communication as provided for in Programme 2, Provincial Strategic Management, will be provided as a corporate service on a shared services basis.

Provision is made for:

- Provision of government communication products;
- Events and public participation services; and
- Support with the implementation of advertising and marketing campaigns.

6.1 Strategic objective annual targets for 2010/11 (Programme3)

Strategic objective		Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
3.1	Sub-programme: Programme Support (Number of deliverables)					4	4	4
3.2	Human Capital: To render professional, efficient, economic and effective human capital support services to the provincial government on a daily basis underpinned by uniform policies and practices (Number of deliverables)					273	247	247
3.3	Corporate Assurance: To ensure a corporate assurance capability in the provincial government by rendering consolidated enterprise risk management, internal audit and forensic investigation services on a daily basis (Number of deliverables)					116	114	114
3.4	Legal Services: To render a comprehensive legal support service to the Provincial Government consisting of legislative drafting services, litigation services, and corporate legal advisory services on a daily basis (Number of deliverables)					1919	1919	1919
3.5	Corporate Communication: To render corporate communication services through the production of government communication products, the rendering of events and public participation services, and implementation of advertising and marketing campaigns on a daily basis (Number of deliverables)					33	32	32

6.2 Performance indicators and annual targets for 2010/11 (Programme 3)

Programme performance indicator		Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
Sub-programme 3.1: Programme Support								
3.1.1	Number of good governance reports in respect of the centre to ensure compliance to all governance prescripts and guidelines, including timelines					4	4	4
Sub-programme 3.2: Human Capital								
Sub-sub-programme 3.2.1: Office of the DDG								
3.2.1.1	Number of good governance reports in respect of the branch to ensure compliance to all governance prescripts and guidelines, including timelines					4	4	4
Sub-sub-programme 3.2.2: Organisation Development								
3.2.2.1	Number of projects to operationalise the provincial assessment centre in phases over 3 years					1	1	1
3.2.2.2	Number of interventions supporting the development and implementation of a culture and values change programme in response to the Culture and Values Blueprint (positive energy, café conversations and leadership conversations)					3	3	3
3.2.2.3	Number of projects to co-ordinate and facilitate a provincial employee health and wellness programme					1	1	1
3.2.2.4	Number of organisational design projects executed in support of the modernisation programme					10	-	-
3.2.2.5	Number of front office reform projects executed					3	3	3
3.2.2.6	Number of process improvement projects executed					3	3	3
3.2.2.7	Number of service delivery outreach projects executed					10	10	10
3.2.2.8	Number of Batho Pele projects executed					3	3	3
Sub-sub-programme 3.2.3: Provincial Training Institute								
3.2.3.1	Number of projects to transform, upgrade and repair existing physical infrastructure at human capital development centres					5	-	-
3.2.3.2	Number of projects to upgrade the ICT infrastructure at human capital development centres					1	1	1

Programme performance indicator		Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
3.2.3.3	Number of human capital development programmes designed and delivered incorporating e-learning systems and including the management of course administration					41	41	41
3.2.3.4	Number of projects to develop and implement a monitoring, evaluation and reporting model in order to measure the impact of training interventions					1	1	1
3.2.3.5	Number of departments in relation to which HR Connect is installed					12	-	-
Sub-sub-programme 3.2.4: Human Resource Management								
3.2.4.1	Number of projects to effect the corporatisation of the human resource management function					1	-	-
3.2.4.2	Number of projects to facilitate a public servants' toolkit and develop and maintain a knowledge management portal					1	1	1
3.2.4.3	Number of status reports in terms of the human resource monitoring and evaluation project, including the establishment of capacity and a policy monitoring tool					60	60	60
3.2.4.4	Number of HR Plans developed for departments and the PGWC					14	14	14
3.2.4.5	Number of projects to review all HR Policies in the PGWC to, amongst others, ensure service retention, scarce skills employment, reduction in vacancy rates, reduction in staff turnover, and ensuring a career system					1	1	1
3.2.4.6	Number of progress reports on the PERSAL data cleanup project aimed at establishing data integrity by 31 March 2011, in conjunction with the Provincial Treasury					4	-	-
3.2.4.7	Number of progress reports on the project to establish a time and attendance monitoring system in phases over 3 years					4	4	4
3.2.4.8	Number of projects to establish the Provincial Government Western Cape as an employer of choice measured by the percentage of top students from provincial universities seeking jobs in the provincial government (20%)					1	1	1
3.2.4.9	Number of operational manuals developed, launched and implemented for executing authorities and heads of department in respect of career incidents of heads of department					1	-	-

Programme performance indicator		Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
3.2.4.10	Number of compliance and annual status reports in terms of the project to ensure that performance agreements are concluded in respect of all staff by 30 April annually (100%) and performance reviews and assessments are concluded within the stipulated timeframes					5	5	5
3.2.4.11	Number of projects to publish and popularise a guideline on conclusion of performance agreements and conducting performance reviews and annual performance appraisals					1	-	-
3.2.4.12	Number of strategies developed and implemented to establish methods to encourage and measure performance through non-monetary means (eg "Hall of Fame", promotions, travel, certificates, etc)					1	-	-
3.2.4.13	Number of projects to develop and implement PERMIS Version 2					1	-	-
3.2.4.14	Number of management reports on linking performance excellence with learning and development					2	2	2
3.2.4.15	Number of products in the cyclical management of work place skills for provincial government departments, including plans and progress and annual reports					6	6	6
3.2.4.16	Number of strategic labour relations focussed capacity building interventions held					12	12	12
3.2.4.17	Number of engagements with national and provincial role players to ensure that the Provincial Government of the Western Cape consistently interprets and implements resolutions and national directives					48	48	48
3.2.4.18	Number of publications of appropriate data for the monitoring of the labour climate in the Provincial Government of the Western Cape					4	4	4
3.2.4.19	Number of interventions providing opportunities in forums, conferences, and other structured engagements for labour relations and human resource managers to broaden and share their functional knowledge, skills, information and best practices					4	4	4

Programme performance indicator		Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
3.2.4.20	Number of management reports on rendering a professional advisory service and the management of cases in matters relating to misconduct, grievances and disputes					4	4	4
Sub-programme 3.3: Corporate Assurance								
Sub-sub-programme 3.3.1: Office of the DDG								
3.3.1.1	Number of good governance reports in respect of the branch to ensure compliance to all governance prescripts and guidelines, including timelines					4	4	4
Sub-sub-programme 3.3.2: Enterprise Risk Management								
3.3.2.1	Number of projects to effect the corporatisation of the provincial enterprise risk management function					1	-	-
3.3.2.2	Number of fraud and enterprise risk management status reports delivered					26	26	26
3.3.2.3	Number of risk assessment reports in respect of PGWC departments					13	13	13
Sub-sub-programme 3.3.3: Internal Audit								
3.3.3.1	Number of projects to effect the corporatisation of the provincial internal audit function					1	-	-
3.3.3.2	Number of risk mitigation plans developed and its implementation monitored in respect of 13 departments.					52	52	52
Sub-sub-programme 3.3.4: Forensic Investigations								
3.3.4.1	Number of campaigns implemented to give effect to of the Western Cape anti-Corruption Awareness and Prevention Strategy					1	1	1
3.3.4.2	Number of engagements of the Western Cape Anti-Corruption Forum held					4	4	4
3.3.4.3	Number of projects to implement the modernisation blue print aimed at enhancing forensic investigative capacity in phases (acquiring additional professional services, advanced tools and training)					1	1	1
3.3.4.4	Number of service level agreements entered into with departments and managed to render forensic investigative support services					13	13	13
Sub-programme 3.4: Legal Services								
3.4.1	Number of good governance reports in respect of the Chief Directorate to ensure compliance to all governance prescripts and guidelines, including timelines					4	4	4

Programme performance indicator		Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
3.4.2	Number of progress reports in respect of the Legislative Review project and the Legislation Work Stream Projects aimed at ensuring that all legislative and regulatory activities within the provincial competency are aligned with the Constitution and the Constitution of the Western Cape					2	2	2
3.4.3	Estimated number of requests responded to relating to legal opinions, provincial contracts, litigation, cabinet submissions, legislative drafting and commenting on draft national legislation towards fulfilling the transversal mandate to provide a legal support service to ensure that executive and administrative processes and decision-making in the implementation and administration of legislation is sound and sustainable					1900	1900	1900
3.4.4	Number of delegations registers completed, implemented and maintained to ensure that executive and administrative processes and decision-making in the implementation and administration of legislation is sound and sustainable					13	13	13
Sub-programme 3.5: Corporate Communications								
3.5.1	Number of good governance reports in respect of the Directorate to ensure compliance to all governance prescripts and guidelines, including timelines					4	4	4
3.5.2	Number of projects to effect the corporatisation of the corporate communication function					1	-	-
3.5.3	Number of management reports on government communication products provided to the provincial government (Including design, photography, content management, production oversight and newsletters)					4	4	4
3.5.4	Number of management reports on the publishing of the Provincial Government Gazette within the prescribed timeframes					4	4	4
3.5.5	Number of management reports on the rendering of an events and public participation support function to the provincial government (including project management of national and provincial events, functions, workshops, conferences, exhibitions and coordination of guest lists)					4	4	4

Programme performance indicator		Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
3.5.6	Number of management reports on the implementation of advertising and marketing campaigns for the provincial government (including brand management with regard to stationery, signage and branding and brand support to client departments)					4	4	4
3.6.7	Number of management reports on the provision of a media support service to the provincial government, including the management of a communication database, and the central distribution of media releases					4	4	4
3.5.8	Number of management reports on the provision of translation, editing and plain language writing services to the provincial government (in all 3 official languages)					4	4	4
3.5.9	Number of management reports on the provision of a media monitoring service to the provincial government					4	4	4

6.3 Quarterly targets for 2010/11 (Programme 3)

Performance indicator	Reporting period	Annual target 2010/11	Quarterly targets				
			1 st	2 nd	3 rd	4 th	
Sub-programme 3.1: Programme Support							
3.1.1	Number of good governance reports in respect of the centre to ensure compliance to all governance prescripts and guidelines, including timelines	Quarterly	4	1	1	1	1
Sub-programme 3.2: Human Capital							
Sub-sub-programme 3.2.1: Office of the DDG							
3.2.1.1	Number of good governance reports in respect of the branch to ensure compliance to all governance prescripts and guidelines, including timelines	Quarterly	4	1	1	1	1
Sub-sub-programme 3.2.2: Organisation Development-							
3.2.2.1	Number of projects to operationalise the provincial assessment centre in phases over 3 years	Annually	1				1
3.2.2.2	Number of interventions supporting the development and implementation of a culture and values change programme in response to the Culture and Values Blueprint (positive energy, café conversations and leadership conversations)	Quarterly	3	-	-	-	3
3.2.2.3	Number of projects to co-ordinate and facilitate a provincial employee health and wellness programme	Annually	1				1
3.2.2.4	Number of organisational design projects executed in support of the modernisation programme	Quarterly	10	2	2	3	3
3.2.2.5	Number of front office reform projects executed	Quarterly	3	-	1	1	1
3.2.2.6	Number of process improvement projects executed	Quarterly	3	1	1	1	-
3.2.2.7	Number of service delivery outreach projects executed	Quarterly	10	2	3	3	2
3.2.2.8	Number of Batho Pele projects executed	Quarterly	3	-	1	1	1
Sub-sub-programme 3.2.3: Provincial Training Institute							
3.2.3.1	Number of projects to transform, upgrade and repair existing physical infrastructure at human capital development centres	Quarterly	5	1	1	1	2
3.2.3.2	Number of projects to upgrade the ICT infrastructure at human capital development centres	Annually	1				1

Performance indicator		Reporting period	Annual target 2010/11	Quarterly targets			
				1 st	2 nd	3 rd	4 th
3.2.3.3	Number of human capital development programmes designed and delivered incorporating e-learning systems and including the management of course administration	Quarterly	41	10	10	10	11
3.2.3.4	Number of projects to develop and implement a monitoring, evaluation and reporting model in order to measure the impact of training interventions	Annually	1				1
3.2.3.5	Number of departments in relation to which HR Connect is installed	Annually	12				12
Sub-sub-programme 3.2.4: Human Resource Management							
3.2.4.1	Number of projects to effect the corporatisation of the human resource management function	Annually	1		1		
3.2.4.2	Number of projects to facilitate a public servants' toolkit and develop and maintain a knowledge management portal	Annually	1				1
3.2.4.3	Number of status reports in terms of the human resource monitoring and evaluation project, including the establishment of capacity and a policy monitoring tool	Quarterly	60	15	15	15	15
3.2.4.4	Number of HR Plans developed for departments and the PGWC	Quarterly	14	2	4	4	4
3.2.4.5	Number of projects to review all HR Policies in the PGWC to, amongst others, ensure service retention, scarce skills employment, reduction in vacancy rates, reduction in staff turnover, and ensuring a career system	Annually	1				1
3.2.4.6	Number of progress reports on the PERSAL data cleanup project aimed at establishing data integrity by 31 March 2011, in conjunction with the Provincial Treasury	Quarterly	4	1	1	1	1
3.2.4.7	Number of progress reports on the project to establish a time and attendance monitoring system in phases over 3 years	Annually	4	1	1	1	1
3.2.4.8	Number of projects to establish the Provincial Government Western Cape as an employer of choice measured by the percentage of top students from provincial universities seeking jobs in the provincial government (20%)	Annually	1				1
3.2.4.9	Number of operational manuals developed, launched and implemented for executing authorities and heads of department in respect of career incidents of heads of department	Annually	1				1

Performance indicator		Reporting period	Annual target 2010/11	Quarterly targets			
				1 st	2 nd	3 rd	4 th
3.2.4.10	Number of compliance and annual status reports in terms of the project to ensure that performance agreements are concluded in respect of all staff by 30 April annually (100%) and performance reviews and assessments are concluded within the stipulated timeframes	Quarterly	5	2	1	1	1
3.2.4.11	Number of projects to publish and popularise a guideline on conclusion of performance agreements and conducting performance reviews and annual performance appraisals	Annually	1	1			
3.2.4.12	Number of strategies developed and implemented to establish methods to encourage and measure performance through non-monetary means (eg "Hall of Fame", promotions, travel, certificates, etc)	Annually	1		1		
3.2.4.13	Number of projects to develop and implement PERMIS Version 2	Annually	1		1		
3.2.4.14	Number of management reports on linking performance excellence with learning and development	Bi-annually	2		1		1
3.2.4.15	Number of products in the cyclical management of work place skills for provincial government departments, including plans and progress and annual reports	Quarterly	6	2	1	1	2
3.2.4.16	Number of strategic labour relations focussed capacity building interventions held	Quarterly	12	3	3	3	3
3.2.4.17	Number of engagements with national and provincial role players to ensure that the Provincial Government of the Western Cape consistently interprets and implements resolutions and national directives	Quarterly	48	12	12	12	12
3.2.4.18	Number of publications of appropriate data for the monitoring of the labour climate in the Provincial Government of the Western Cape	Quarterly	4	1	1	1	1
3.2.4.19	Number of interventions providing opportunities in forums, conferences, and other structured engagements for labour relations and human resource managers to broaden and share their functional knowledge, skills, information and best practices	Quarterly	4	1	1	1	1

Performance indicator		Reporting period	Annual target 2010/11	Quarterly targets			
				1 st	2 nd	3 rd	4 th
3.2.4.20	Number of management reports on rendering a professional advisory service and the management of cases in matters relating to misconduct, grievances and disputes	Quarterly	4	1	1	1	1
Sub-programme 3.3: Corporate Assurance							
Sub-sub-programme 3.3.1: Office of the DDG							
3.3.1.1	Number of good governance reports in respect of the branch to ensure compliance to all governance prescripts and guidelines, including timelines	Quarterly	4	1	1	1	1
Sub-sub-programme 3.3.2: Enterprise Risk Management							
3.3.2.1	Number of projects to effect the corporatisation of the provincial enterprise risk management function	Annually	1	1			
3.3.2.2	Number of fraud and enterprise risk management status reports delivered	Bi-annually	26		13		13
3.3.2.3	Number of risk assessment reports in respect of PGWC departments	Annually	13	13			
Sub-sub-programme 3.3.3: Internal Audit							
3.3.3.1	Number of projects to effect the corporatisation of the provincial internal audit function	Annually	1	1			
3.3.3.2	Number of risk mitigation plans developed and its implementation monitored in respect of 13 departments.	Quarterly	52	13	13	13	13
Sub-sub-programme 3.3.4: Forensic Investigations							
3.3.4.1	Number of campaigns implemented to give effect to of the Western Cape anti-Corruption Awareness and Prevention Strategy	Annually	1				1
3.3.4.2	Number of engagements of the Western Cape Anti-Corruption Forum held	Quarterly	4	1	1	1	1
3.3.4.3	Number of projects to implement the modernisation blue print aimed at enhancing forensic investigative capacity in phases (acquiring additional professional services, advanced tools and training)	Annually	1				1
3.3.4.4	Number of service level agreements entered into with departments and managed to render forensic investigative support services	Quarterly	13	-	-	-	13
Sub-programme 3.4: Legal Services							
3.4.1	Number of good governance reports in respect of the Chief Directorate to ensure compliance to all governance prescripts and guidelines, including timelines	Quarterly	4	1	1	1	1

Performance indicator		Reporting period	Annual target 2010/11	Quarterly targets			
				1 st	2 nd	3 rd	4 th
3.4.2	Number of progress reports in respect of the Legislative Review project and the Legislation Work Stream Projects aimed at ensuring that all legislative and regulatory activities within the provincial competency are aligned with the Constitution and the Constitution of the Western Cape	Bi-annually	2		1		1
3.4.3	Estimated number of requests responded to relating to legal opinions, provincial contracts, litigation, cabinet submissions, legislative drafting and commenting on draft national legislation towards fulfilling the transversal mandate to provide a legal support service to ensure that executive and administrative processes and decision-making in the implementation and administration of legislation is sound and sustainable	Quarterly	1900	475	475	475	475
3.4.4	Number of delegations registers completed, implemented and maintained to ensure that executive and administrative processes and decision-making in the implementation and administration of legislation is sound and sustainable	Quarterly	13	3	3	3	4
Sub-programme 3.5: Corporate Communications							
3.5.1	Number of good governance reports in respect of the Directorate to ensure compliance to all governance prescripts and guidelines, including timelines	Quarterly	4	1	1	1	1
3.5.2	Number of projects to effect the corporatisation of the corporate communication function	Annually	1	1			
3.5.3	Number of management reports on government communication products provided to the provincial government (Including design, photography, content management, production oversight and newsletters)	Quarterly	4	1	1	1	1
3.5.4	Number of management reports on the publishing of the Provincial Government Gazette within the prescribed timeframes	Quarterly	4	1	1	1	1
3.5.5	Number of management reports on the rendering of an events and public participation support function to the provincial government (including project management of national and provincial events, functions, workshops, conferences, exhibitions and coordination of guest lists)	Quarterly	4	1	1	1	1

Performance indicator		Reporting period	Annual target 2010/11	Quarterly targets			
				1 st	2 nd	3 rd	4 th
3.5.6	Number of management reports on the implementation of advertising and marketing campaigns for the provincial government (including brand management with regard to stationery, signage and branding and brand support to client departments)	Quarterly	4	1	1	1	1
3.6.7	Number of management reports on the provision of a media support service to the provincial government, including the management of a communication database, and the central distribution of media releases	Quarterly	4	1	1	1	1
3.5.8	Number of management reports on the provision of translation, editing and plain language writing services to the provincial government (in all 3 official languages)	Quarterly	4	1	1	1	1
3.5.9	Number of management reports on the provision of a media monitoring service to the provincial government	Quarterly	4	1	1	1	1

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

Expenditure estimates

Table 6.4.1: Corporate Services Centre

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R thousand							
1 Programme Support					1 948	1 952	1 956
2 Human Capital	32 203	49 875	59 410	60 480	59 179	53 964	50 622
3 Corporate Assurance	6 183	8 473	9 081	8 878	10 836	9 726	9 997
4 Legal Services	7 195	11 633	14 566	16 351	18 309	17 419	16 874
5 Corporate Communication	26 479	25 945	34 392	16 784	9 347	10 394	10 398
Total	72 060	95 926	117 449	102 493	99 619	93 455	89 847
Change to 2009 budget estimate				-	(2 874)	(9 037)	(12 646)

Economic classification

	69 403	91 915	115 857	100 093	99 169	93 455	89 847
Current payments							
Compensation of employees	36 412	46 730	58 972	69 921	75 789	78 664	78 962
Goods and services	32 991	45 185	56 805	30 172	23 380	14 791	10 885
of which:							
Communication	1 354	2 324	1 690	1 037	1 125	1 892	1 598
Computer services	247	292	753	362	2 410	11	12
Consultants, contractors and special services	16 185	22 898	26 660	12 037	8 807	4 370	2 679
Inventory	1 520	1 122	1 625	1 183	1 215	1 351	1 323
Operating leases	350	407	870	701	914	1 180	911
Travel and subsistence	2 016	2 255	3 708	2 445	2 437	2 100	1 480
Venues	1 486	1 815	2 332	1 763	201	975	450
Other	9 833	14 072	19 167	10 644	6 271	2 912	2 432
Interest and rent on land			80				
Financial transactions in assets and liabilities							
Transfers and subsidies to:	1 682	3 023	907	2 400	450		
Provinces and municipalities	1 116						
Public corporations and private enterprises			30				
Non-profit institutions	560	1 037	873	2 400	450		
Households	6	1 986	4				
Payments for capital assets	975	988	685		-	-	-
Buildings and other fixed structures							
Machinery and equipment	407	988	685				
Transport equipment	568						
Software and other intangible assets							
Land and subsoil assets							
Total	72 060	95 926	117 449	102 493	99 619	93 455	89 847

6.5 Performance and expenditure trends (Programme 3)

The financial implications of the establishment of the Corporate Services Centre is to be determined, the main cost driver being staff cost. The corporatisation process must be viewed in the provincial context which will result in an estimated net abolishment of approximately 300 posts. It is estimated that the establishment of the

Corporate Services Centre could effect a saving of R100m per annum in the outer years of the MTEF period. Further refinement of the budgetary implications will provide clarity. It must also be noted that the centre will be established in a phased approach with aspects of the Human Capital sub-programme being phased in last. The full budget impact of the corporatisation process will be regularised in the 2010/11 adjusted budget process.

Notwithstanding the above, the current allocation to this programme, compared to the previous Programme: Institutional Development, decreased as a result of the shift of the departmental finance and administration as well as the departmental personnel management functions to programme 1, whilst the Forensic Investigations function has been shifted to this programme from programme 1. The allocation to the Legal Services function has, however been increased to strengthen the capacity in line with the increase in service demands. The allocation for the Corporate Communication function has been decreased in line with the new approach in terms of which client departments will be required to fund their own communication and marketing products.

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

In contributing to the departmental goal of “effective, efficient, modern, good, clean corporate governance is ensured in the Provincial Government of the Western Cape through the rendering of transversal provincial corporate services” the Centre for e-Innovation (Ce-I) aims to optimise service delivery through the optimal utilisation of appropriate information and communication technologies (ICTs). Provision is made for:

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

The Centre for e-Innovation will play both a strategic leadership role around ICT's in developing institutional capacity and providing strategic direction to the Provincial Government of the Western Cape as well as providing for service delivery by empowering and enabling departments to deliver on their respective mandates.

The Ce-I will deliver IT services across all departments, including regional, district, area and satellite offices and institutions (e.g. hospitals and schools) across the Western Cape Province.

Ce-I will provide support for transversal ICT hardware, software and networks including maintaining Cape Gateway (over 1m hits per month), supporting in excess of 14 500 workstations, over 12 000 e-mail users and over 1 100 service delivery sites such as hospitals, primary health care clinics, museums, and libraries.

Ce-I is also responsible for ICTs in provincial schools. This includes 1 528 schools with at a least one workstation for admin computing, 1 200 schools ICT labs for educational purposes and over 720 000 learners exposed to ICT's in the school curriculum. In addition to the above Ce-I also assists the further education and training colleges with ICT at over 40 major campus sites.

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

- Internet portal: <http://www.capegateway.gov.za>
- Intranet portal: <http://intranet.pgwc.gov.za/>
- PGWC Contact Centre:
 - call centre:
 - 0860 142 142 (sharecall, weekdays 8:00 – 18:00)

- email channel:
 - questions@capegateway.gov.za
- walk-in-centre:
 - 142 Long Street, Cape Town (weekdays 08h00 – 16h00)
- Support to the Presidential Hotline:
 - Issues affecting the Western Cape
- cape>access: <http://www2.capeaccess.org.za/>
 - 19 e-Community Centres and 14 e-Community Forums

The Ce-I will continue to focus on:

- Modernising the ICT products, toolsets and services in line with the three modernisation blueprints relating to ICT, including:
 - managing the renewal and support of technology infrastructure and end-user equipment to enhance efficiency and effectiveness of the PGWC by ensuring that an infrastructure capacity plan is developed and implemented in phases, and ensuring that technology renewal plans are implemented for infrastructure and related services, as well as end-user equipment.
 - implementing a provincial-wide e-filing capacity which will provide for uniform electronic document management systems.
 - migrating to a uniform office automation product which will ensure efficiency gains across the province.
 - managing the ICT implementation plans arising from the provincial modernisation programme.
- Fostering sound relations and co-operation with other spheres of government (the City of Cape Town in particular) aimed at more efficient use of government resources and optimal benefit for service delivery.
- A specific focus will be on the redesign of a Wide Area Network (WAN) to meet the critical needs of the PGWC through the Provincial Common Core Network (PCCN) which is addressing eight critical connectivity areas.
- Supporting the provision of an integrated management information system for strategic decision-making through the first phase of provincial-wide Business Intelligence Systems and by facilitating, incorporating, and piloting transversal Geographic Information Systems (GIS) facilities.
- Fostering healthy working relationships with departments by moving towards structured engagement mechanisms and focus on the implementation of Memorandums of Understanding (MOU's)
- Manage the SITA business relationships and pursue the value for money principle in the relationship.

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

7.1 Strategic objective annual targets for 2010/11 (Programme 4)

Strategic objective		Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
4.1	Sub-programme: Programme Support (Number of deliverables)					4	4	4
4.2	Strategic ICT Management Services: To provide strategic direction on information communication technology services to the provincial government, as well as e-government services and internal project management support on a daily basis (Number of deliverables)					2047	2046	2046
4.3	GITO Management Services: To provide Government Information Technology Officer (GITO) management services to the Provincial Government of the Western Cape through the provision of transversal infrastructure and applications operations on a daily basis (Number of deliverables)					5396	5897	5897

7.2 Performance indicators and annual targets for 2010/11 (Programme 4)

Programme performance indicator		Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
Sub-programme 4.1: Programme Support								
4.1.1	Number of good governance reports in respect of the branch to ensure compliance to all governance prescripts and guidelines, including timelines					4	4	4
Sub-programme 4.2: Strategic ICT Services								
4.2.1	Achieved level of ICT governance maturity measured annually by the Internal Auditors on a 5 point scale depicting performance in areas such as policies, strategies, norms, standards, etc					3	3	3
4.2.2	% of annually surveyed respondents satisfied that the Centre for e-Innovation's service delivery meets agreed upon levels					70%	70%	70%
4.2.3	Number of departments whose integrated departmental strategic ICT plans reviewed annually					8	13	13
4.2.4	Date by when Provincial Strategic ICT Plan is reviewed annually					30 Dec	30 Dec	30 Dec
4.2.5	Number of phases implemented of Provincial ICT Enterprise Architecture					1	1	1
4.2.6	Number of single engagements through the PGWC Cape Gateway Portal					2 400 000	2 400 000	2 400 000
4.2.7	Number of single engagements through the PGWC Intranet					1 200 000	1 200 000	1 200 000

Programme performance indicator		Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
4.2.8	Number of calls responded to through the PGWC Call Centre					60 000	60 000	60 000
4.2.9	Number of e-mail queries responded to through the Log-in citizen's interface channel					9 600	9 600	9 600
4.2.10	Number of citizens who visited the Walk-in-Centre at 142 Long Street					9 600	9 600	9 600
4.2.11	Number of visits by citizens in rural areas to e-community centres - freely accessing IT equipment, government information and services					120 000	120 000	120 000
4.2.12	Number of citizens who received basic ICT training at e-Community Centres					2 000	2 000	2 000
4.2.13	Number of projects to develop and implement of a geographic information system (GIS) for the PGWC					1	-	-1
4.2.14	Number of projects to implement a provincial business intelligence system (BIS) in phases					1	1	1
4.2.15	Number of Research and Development interventions towards delivering appropriate technologies and solutions					12	12	12
4.2.16	Number of ICT Policies developed/reviewed					12	12	12
4.2.17	Number of phases implemented of the e-PGWC e-government strategy					1	1	1
4.2.18	Number of phases implemented of the broadband infrastructure roll-out to rural communities					1	1	1
4.2.19	No of phases implemented in the development of the Executive Projects Dashboard					1	1	1
Sub-programme 4.3: GITO Management Services								
4.3.1	Number of CS-Educators and Public Servants trained in ICTs					1500	2000	2000
4.3.2	Number of new and enhanced approved ICT applications and solutions delivered					8	8	8
4.3.3	Number of project milestones reached in the implementation of dedicated IT Risk Management in phases					4	4	4
4.3.4	Number of project milestones reached in the implementation of dedicated IT Security Management in phases					4	4	4
4.3.5	Number of infrastructure items and network services implemented, upgraded or renewed					280	280	280
4.3.6	Number of end-user equipment items implemented (new or replacement)					3200	3200	3200

Programme performance indicator		Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
4.3.7	Average % network uptime and availability maintained over the year for a 24/7 service					98%	98%	98%
4.3.8	Average turnaround time (days) for resolving Helpdesk calls					5	4	3
4.3.9	Average turnaround time (days) for finalising Helpdesk service requests and desktop support					7	5	4
4.3.10	Number of documented system releases, systems supported and maintained across all departments					360	360	360
4.3.11	Average % systems uptime and availability maintained over the year for a 24/7 service					98%	98%	98%
4.3.12	Number of major software legal obligations met or introduced					7	7	7
4.3.13	Number of signed or reviewed Memorandum of Understanding (MOUs) in respect of IT service delivery to departments					12	13	13
4.3.14	Number of milestones finalised on project: Modernisation e-File: Infrastructure consolidation					5	4	4
4.3.15	% of the e-mail user base (total 14 500) migrated in terms of the Modernisation Microsoft e-Mail migration project					25%	37%	38%
4.3.16	Number of phases completed of the Modernisation IT Services improvement. (Phase1 is for a provincial VPN, broad band at 14 priority sites, bandwidth optimisation at 5 sites, domain experts appointed, Network Management Tools implemented, BCP/DRP, virtualisation and consolidation of servers completed)					1	2	2

7.3 Quarterly targets for 2010/11 (Programme 4)

Performance indicator		Reporting period	Annual target 2010/11	Quarterly targets			
				1 st	2 nd	3 rd	4 th
Sub-programme 4.1: Programme Support							
4.1.1	Number of good governance reports in respect of the branch to ensure compliance to all governance prescripts and guidelines, including timelines	Quarterly	4	1	1	1	1
Sub-programme 4.2: Strategic ICT Services							
4.2.1	Achieved level of ICT governance maturity measured annually by the Internal Auditors on a 5 point scale depicting performance in areas such as policies, strategies, norms, standards, etc	Annually	3				3

Performance indicator		Reporting period	Annual target 2010/11	Quarterly targets			
				1 st	2 nd	3 rd	4 th
4.2.2	% of annually surveyed respondents satisfied that the Centre for e-Innovation's service delivery meets agreed upon levels	Annually	70%				70%
4.2.3	Number of departments whose integrated departmental strategic ICT plans reviewed annually	Quarterly	8	2	2	2	2
4.2.4	Date by when Provincial Strategic ICT Plan is reviewed annually	Annually	30 Dec			30 Dec	
4.2.5	Number of phases implemented of Provincial ICT Enterprise Architecture	Annually	1			1	
4.2.6	Number of single engagements through the PGWC Cape Gateway Portal	Quarterly	2 400 000	600 000	600 000	600 000	600 000
4.2.7	Number of single engagements through the PGWC Intranet	Quarterly	1 200 000	300 000	300 000	300 000	300 000
4.2.8	Number of calls responded to through the PGWC Call Centre	Quarterly	60 000	15 000	15 000	15 000	15 000
4.2.9	Number of e-mail queries responded to through the Log-in citizen's interface channel	Quarterly	9 600	2 400	2 400	2 400	2 400
4.2.10	Number of citizens who visited the Walk-in-Centre at 142 Long Street	Quarterly	9 600	2 400	2 400	2 400	2 400
4.2.11	Number of visits by citizens in rural areas to e-community centres - freely accessing IT equipment, government information and services	Quarterly	120 000	30 000	30 000	30 000	30 000
4.2.12	Number of citizens who received basic ICT training at e-Community Centres	Quarterly	2 000	500	500	500	500
4.2.13	Number of projects to develop and implement of a geographic information system (GIS) for the PGWC	Annually	1				1
4.2.14	Number of projects to implement a provincial business intelligence system (BIS) in phases	Annually	1				1
4.2.15	Number of Research and Development interventions towards delivering appropriate technologies and solutions	Quarterly	12	3	3	3	3
4.2.16	Number of ICT Policies developed/reviewed	Quarterly	12	3	3	3	3
4.2.17	Number of phases implemented of the e-PGWC e-government strategy	Annually	1				1
4.2.18	Number of phases implemented of the broadband infrastructure roll-out to rural communities	Annually	1				1
4.2.19	No of phases implemented in the development of the Executive Projects Dashboard	Annually	1				1
Sub-programme 4.3: GITO Management Services							
4.3.1	Number of CS-Educators and Public Servants trained in ICTs	Quarterly	1500	300	400	500	300

Performance indicator		Reporting period	Annual target 2010/11	Quarterly targets			
				1 st	2 nd	3 rd	4 th
4.3.2	Number of new and enhanced approved ICT applications and solutions delivered	Quarterly	8	1	2	3	2
4.3.3	Number of project milestones reached in the implementation of dedicated IT Risk Management in phases	Quarterly	4	1	1	1	1
4.3.4	Number of project milestones reached in the implementation of dedicated IT Security Management in phases	Quarterly	4	1	1	1	1
4.3.5	Number of infrastructure items and network services implemented, upgraded or renewed	Quarterly	280	40	80	100	60
4.3.6	Number of end-user equipment items implemented (new or replacement)	Quarterly	3200	600	1000	1000	600
4.3.7	Average % network uptime and availability maintained over the year for a 24/7 service	Quarterly Non-accumulative	98%	98%	98%	98%	98%
4.3.8	Average turnaround time (days) for resolving Helpdesk calls	Quarterly Non-accumulative	5	5	5	5	5
4.3.9	Average turnaround time (days) for finalising Helpdesk service requests and desktop support	Quarterly Non-accumulative	7	7	7	7	7
4.3.10	Number of documented system releases, systems supported and maintained across all departments	Quarterly	360	90	90	90	90
4.3.11	Average % systems uptime and availability maintained over the year for a 24/7 service	Quarterly Non-accumulative	98%	98%	98%	98%	98%
4.3.12	Number of Software legal obligations met or introduced	Quarterly	7	1	2	3	2
4.3.13	Number of signed or reviewed Memorandum of Understanding (MOUs) in respect of IT service delivery to departments	Quarterly	12	3	3	3	3
4.3.14	Number of milestones finalised on project: Modernisation e-File: Infrastructure consolidation	Quarterly	5	1	1	2	1
4.3.15	% of the e-mail user base (total 14 500) migrated in terms of the Modernisation Microsoft e-Mail migration project	Quarterly	25%	-	7%	10%	8%
4.3.16	Number of phases completed of the Modernisation IT Services improvement. (Phase1 is for a provincial VPN, broad band at 14 priority sites, bandwidth optimisation at 5 sites, domain experts appointed, Network Management Tools implemented, BCP/DRP, virtualisation and consolidation of servers completed)	Annually	1				1

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

Expenditure estimates

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

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R thousand							
1 Programme Support	792	3 971	8 160	9 199	3 666	21 907	38 651
2 Strategic ICT Services	18 909	14 389	19 984	28 044	39 610	44 162	43 619
3 GITO Management Services	133 955	156 072	179 373	197 918	277 877	304 054	305 255
Total	153 656	174 432	207 517	235 161	321 153	370 123	387 525
Change to 2009 budget estimate					85 992	134 962	152 364

Economic classification

	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Current payments	150 453	158 532	184 512	206 661	284 533	336 903	354 305
Compensation of employees	52 450	57 960	67 939	83 050	97 853	103 213	109 565
Goods and services	98 002	100 572	116 489	123 611	186 680	233 690	244 740
of which:							
Communication	1 752	2 344	1 837	1 521	1 950	1 856	1 857
Computer services	86 488	87 275	100 318	111 719	154 100	205 091	199 123
Consultants, contractors and special services	2 428	1 948	1 511	3 438	20 150	19 654	36 670
Inventory	670	609	1 057	1 120	1 580	1 224	1 224
Operating leases	179	327	905	354	260	924	924
Travel and subsistence	2 033	2 781	3 994	2 479	4 230	2 530	2 530
Assets<R5 000	2 712	1 647	2 569	837	1 300		
Other	1 740	3 641	4 298	2 143	3 110	2 411	2 412
Interest and rent on land			84				
Financial transactions in assets and liabilities	1						
Transfers and subsidies to:	838	1 500	3 000	4 000	5 600	5 600	5 600
Provinces and municipalities	33						
Non-profit institutions	805	1 500	3 000	4 000	5 600	5 600	5 600
Households							
Payments for capital assets	2 365	14 400	20 005	24 500	31 020	27 620	27 620
Buildings and other fixed structures							
Machinery and equipment	2 365	14 400	16 701	24 500	31 020	27 620	27 620
Transport equipment			3 304				
Total	153 656	174 432	207 517	235 161	321 153	370 123	387 525

7.5 Performance and expenditure trends (Programme 4)

The Ce-I employs IT staff, consisting of primarily analyst developers, network technologists, business analysts, IT specialists as well as external expertise to deliver the IT function. Skills in this sector remain mobile due to limited availability. In this respect government does not have a competitive edge as the private sector offers far better remuneration packages. It emphasises the need for the IT sector in government to employ focused staff retention strategies.

A further innovation in this regard and in an attempt to mitigate the impact of scarce skills relates to a decision to disestablish a number of posts (vacancies) in favour of sourcing skills as and when it is required. It is envisaged that the premium attached to

the temporary sourcing of such skills and services will be negated by savings against the permanent posts.

The budgetary allocation for this programme is earmarked. Given the pressure on the total provincial budgetary allocation, limited provision has been made for the implementation of the modernisation blueprints as approved and prioritised by the provincial Cabinet.

The target set in this programme is severely curtailed by the limitations imposed on the provincial budget. Whilst this programme has been identified by the provincial Cabinet as a critical provincial priority, adequate funding of the projects contained in the IT Migration, Service Delivery Improvement and e-filing blueprints remains a challenge. It is evident that trade-offs within the provincial budget will have to be made as guided by the provincial Cabinet.

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

The approach followed in this annual performance plan relies on a longer term phased implementation process for the blueprint projects, the success of which has to be evaluated against the prevailing backlogs experienced in the systems which this programme manages on behalf of the entire province.

PART C: LINKS TO OTHER PLANS

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

This department does not manage long term infrastructure programmes.

9. Conditional grants

This department does not receive conditional grants.

10. Public entities

This department is responsible for the Provincial Development Council in accordance with the provisions of the Provincial Development Council Law (Law 5 of 1996). An amount of R7,5m will be transferred to the entity for the funding of its legal obligations during the 2010/11 financial year.

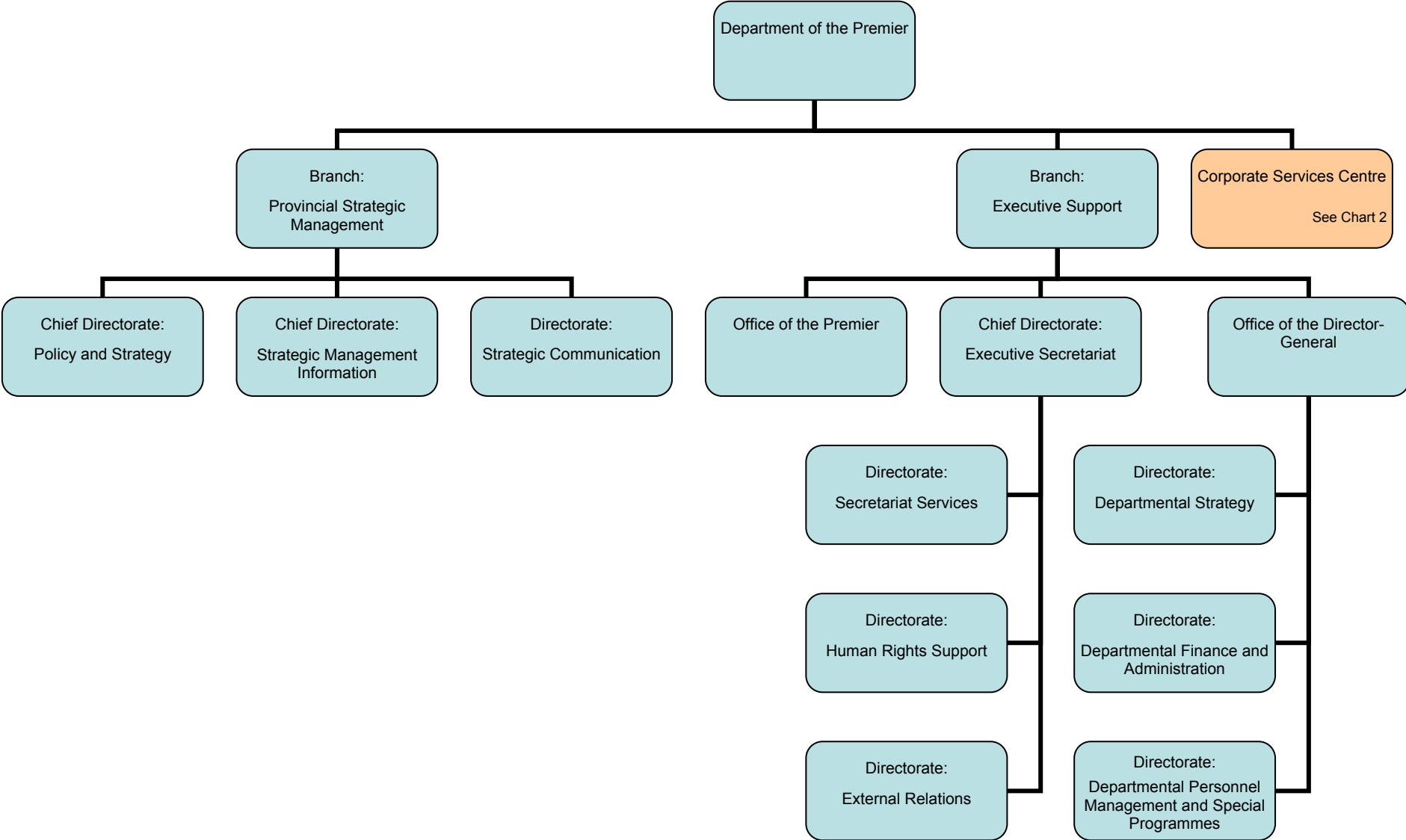
It should however be noted that this entity forms part of a review process of all public entities in the province as part of the provincial modernisation programme. It is therefore possible that the recommendations of this modernisation workstream may impact on the department's role and function in respect of the entity.

11. Public-private partnerships

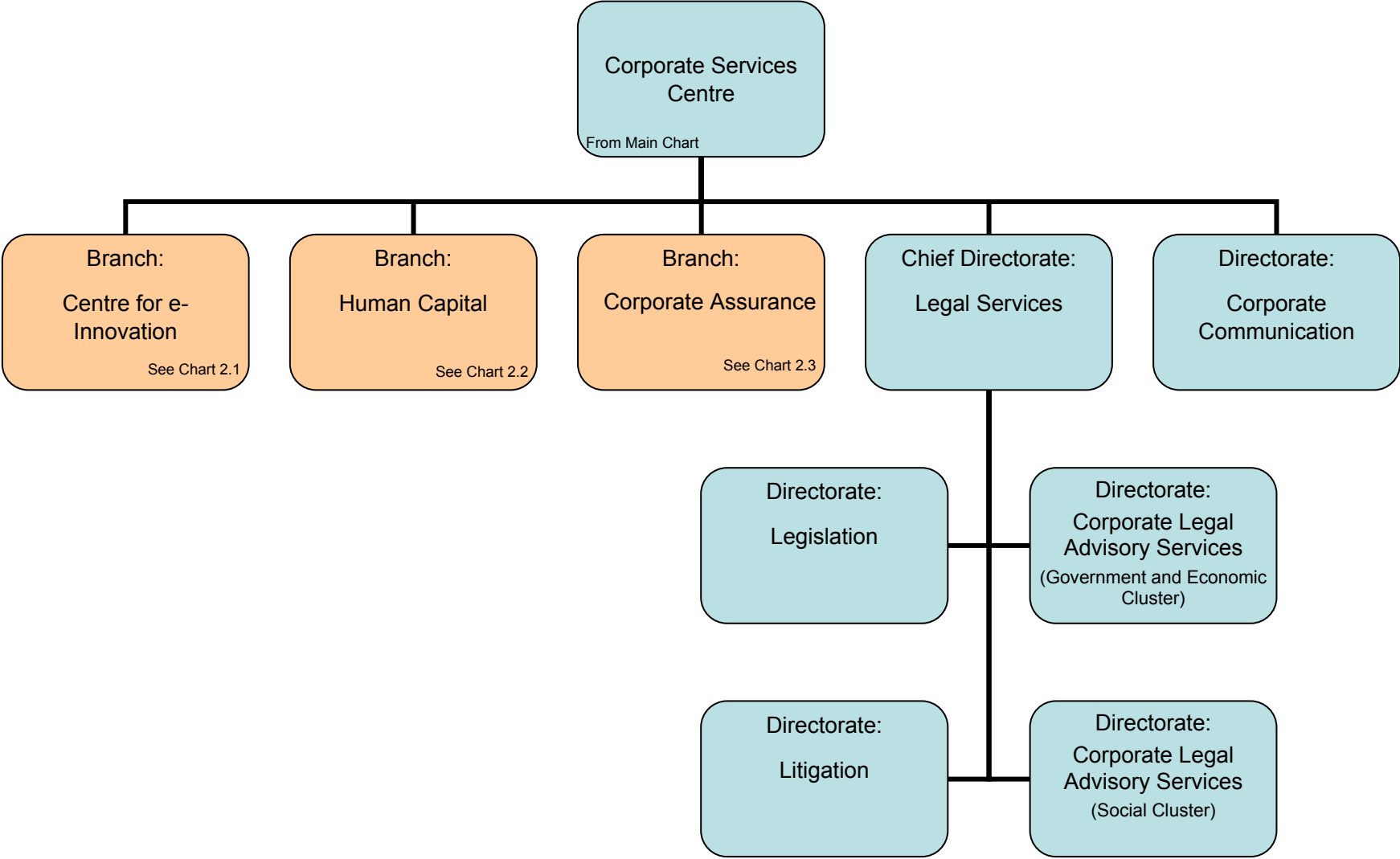
There are no public private partnerships planned for the 2010/11 financial year.

Annexure A: Organogram of the Department of the Premier

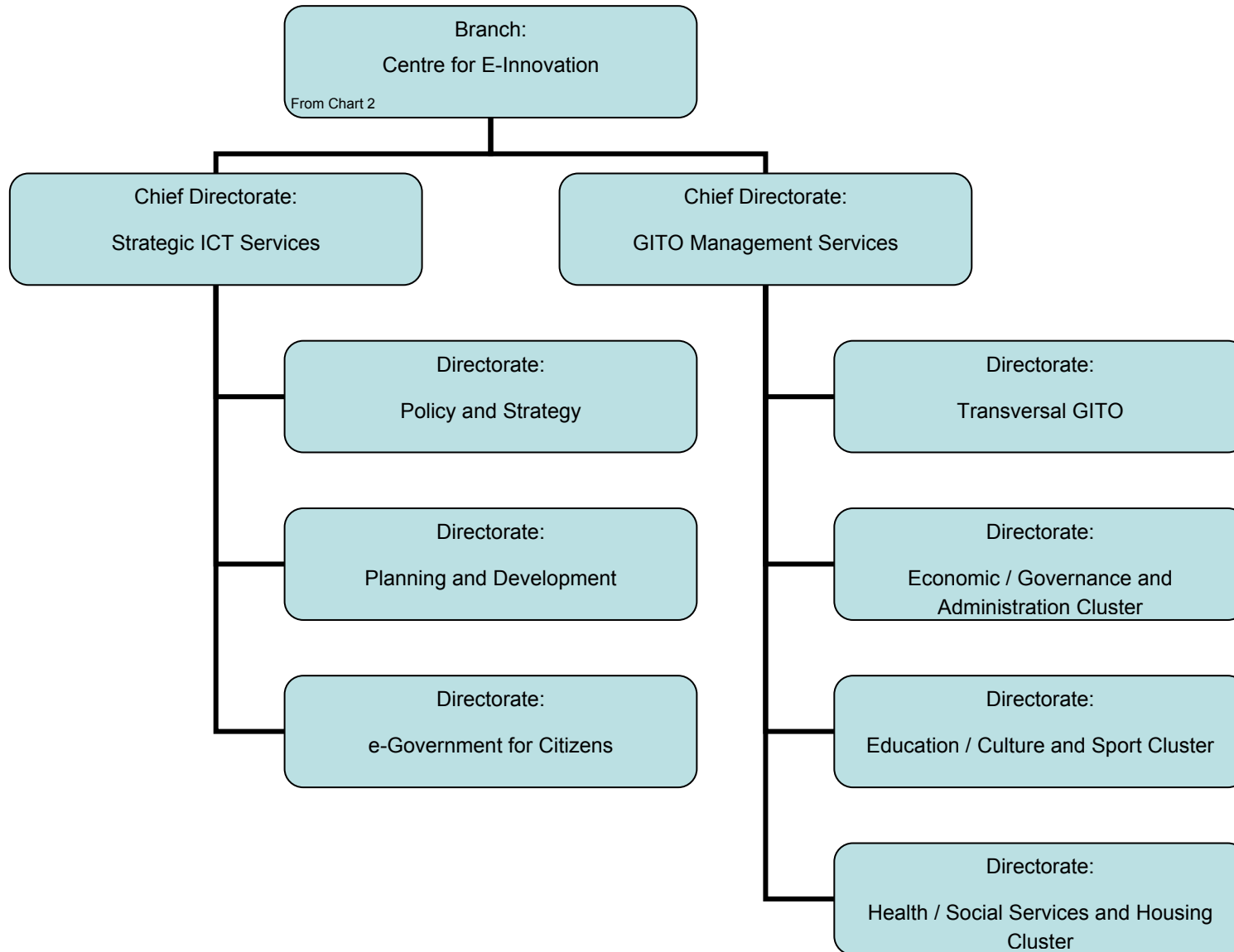
...Main Chart



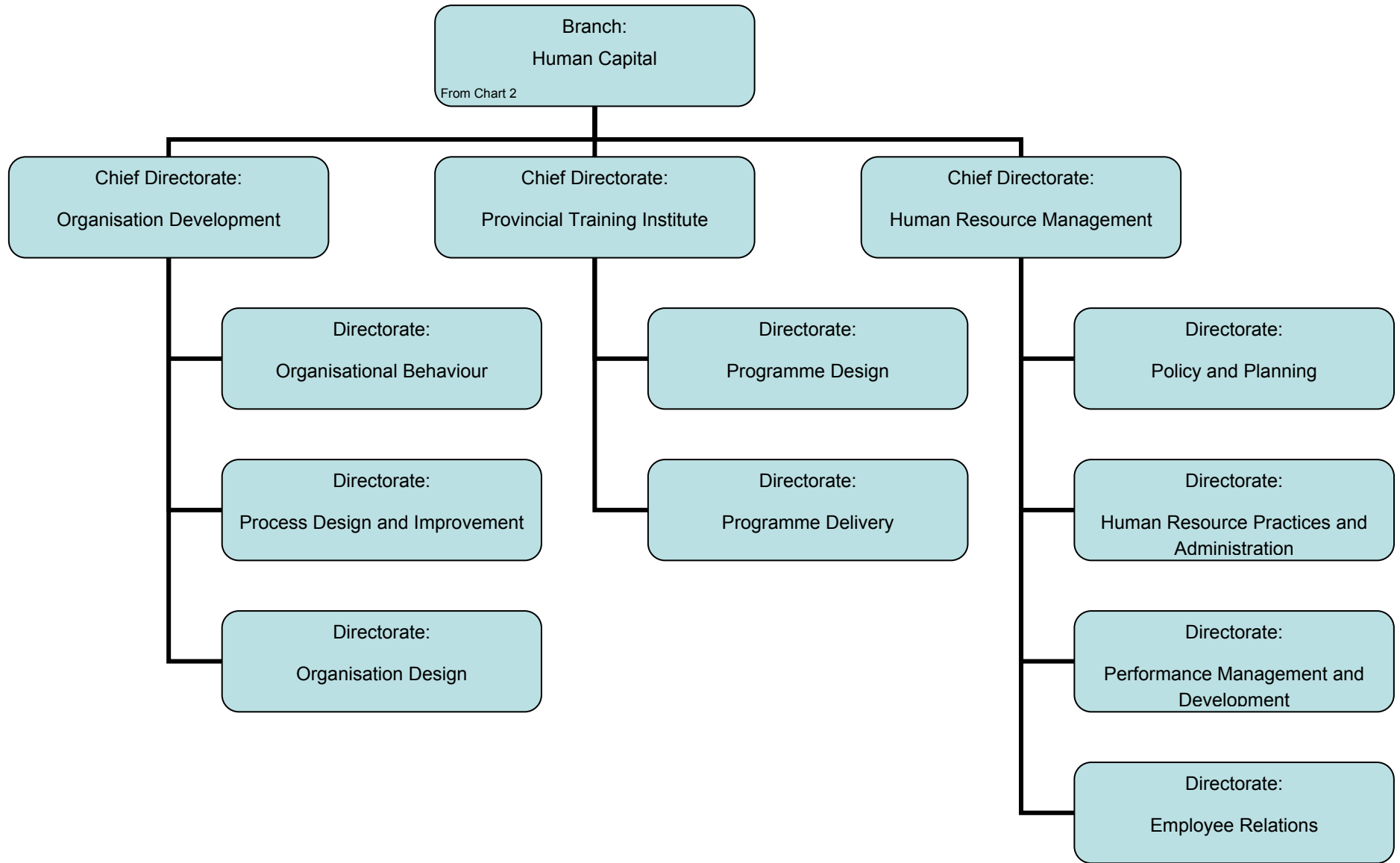
...Chart 2: Corporate Services Centre



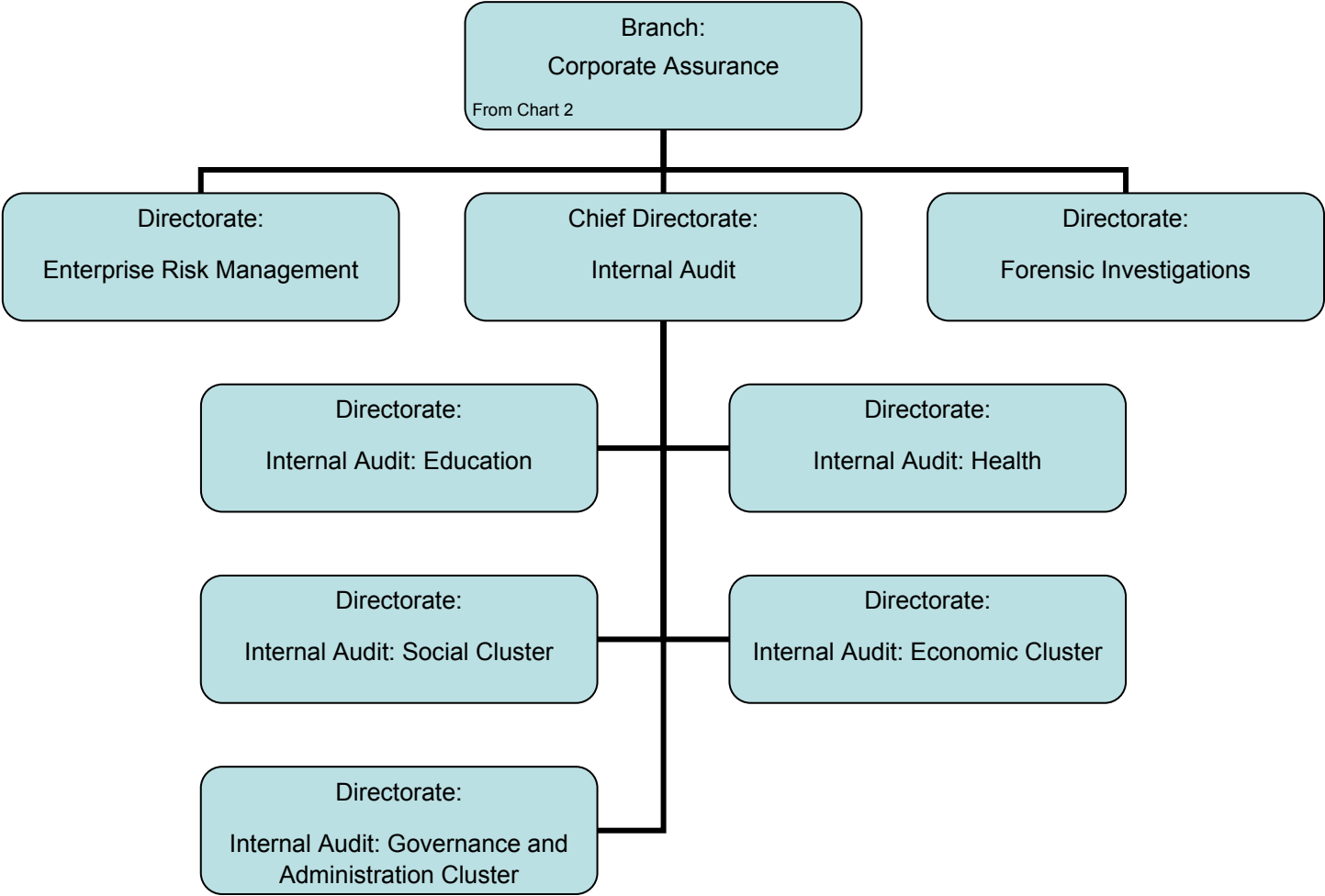
...Chart 2.1: Centre for e-Innovation



...Chart 2.2: Branch: Human Capital



...Chart 2.3: Branch: Corporate Assurance



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