



**Western Cape  
Government**

Department of the Premier



## **ANNUAL PERFORMANCE PLAN 2012/13**

Department of the Premier

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## FOREWORD

A great deal of hard work and strategic thinking has gone into the development of the 2012/2013 Annual Performance Plan for the Department of the Premier. The plan has largely been informed by one of our government's twelve strategic objectives namely "building the best-run regional government in the world." This strategic objective aims to build an efficient, transparent, responsive and corruption-free government that delivers cost-effective services to its citizens.

The deliverables contained in this Annual Performance Plan have been carefully selected, interrogated and revised in order to ensure that they are aligned to this objective. While some of the outcomes will only be seen in a few years' time this is the first financial year in which our government has the opportunity to allocate funding to deliverables focused on realising all twelve strategic objectives in the budget cycle.

Some of the key deliverables contained in the Department of the Premier's 2012/2013 Annual Performance Plan include the following:

First, we will continue to focus on strengthening our strategic partnerships with other countries, particularly in areas where we can increase trade and attract investment and learn lessons from best practice in other regional governments and apply them in the province.

Second, the Department of the Premier will continue with the implementation of the provincial transversal management system that will ensure greater administrative integration across all departments and better coordination when it comes to the execution of functions. Our twelve strategic objectives cut across traditional line functions and the success of the transversal management system is crucial if we are to achieve these objectives.

We have also developed a comprehensive Western Cape Government brand and communication strategy which we will continue to review, improve and implement during the coming financial year.

Another break from the past is the creation of a new sub-programme called Strategic Projects that will focus on developing an integrated events strategy for the Western Cape Government. Up to now events have been organised by provincial departments on an ad hoc basis and have not been properly aligned to our strategic objectives. This new sub-programme will ensure all events hosted by the provincial government will result in real benefits for the province and its citizens.

The establishment of the Corporate Services Centre has already started to yield positive results when it comes to improved coordination and significant cost-savings in the areas of human resource, information technology and risk management services across the provincial government. In the coming financial year the Department of the Premier will focus on improving its human resource function by piloting the migration from the PERSAL system to the SAP human resource management system and also implementing an on-line job application system across all provincial departments.

The Department of the Premier will also, in partnership with the Department of Economic Development and Tourism and the City of Cape Town, as well as other government departments and municipalities, roll-out the expansion of broadband capability across the province, which will create more opportunities from job-seeking to business expansion for our citizens.

One of the key focuses of the Department of the Premier is to deal decisively with fraud and corruption. As part of this strategy, the Department will continue to increase the capacity of the Forensic Investigative Unit through outsourcing and introducing pro-active initiatives to increase fraud awareness in the provincial government. The unit will also continue to improve its turn-around times in relation to the average number of days it takes to complete investigations into alleged fraud and/or corruption.

I am confident that the deliverables contained in the Annual Performance Plan will ultimately result in increased opportunities for all citizens living in the province to realise their full potential and lead lives of value. I undertake to ensure that the Department of the Premier plays the leadership and coordination role envisaged for it in this Annual Performance Plan and in its quest to build the best-run regional government in the world.

**Helen Zille**  
**Premier of the Western Cape**  
**Executive Authority of the Department of the Premier**

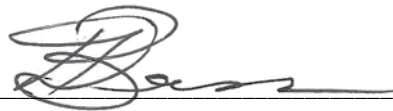
## OFFICIAL SIGN-OFF

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 2012/2013.

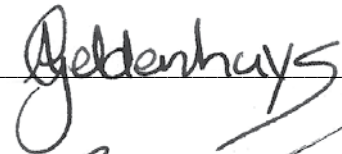
**Mr Drikus Basson**  
Chief Financial Officer

Signature: \_\_\_\_\_



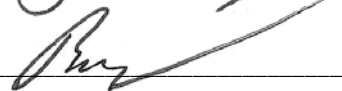
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Director Departmental Strategy

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Accounting Officer

Signature: \_\_\_\_\_



Approved by:

**Helen Zille**  
Premier (Executive Authority)

Signature: \_\_\_\_\_



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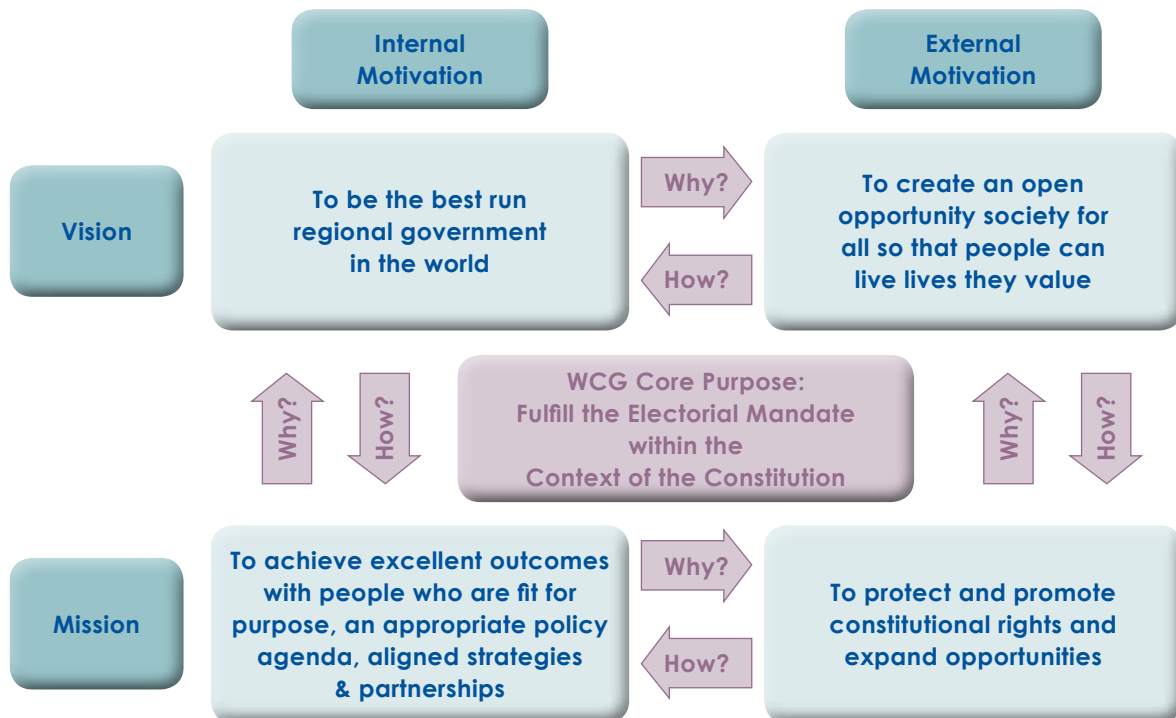
# **PART A:** **STRATEGIC OVERVIEW**

## PART A: STRATEGIC OVERVIEW

### 1. Updated situational analysis

The Department of the Premier subscribes to the vision and mission of the Western Cape Government (WCG) and has, as its core mandate, the realisation of the internal provincial vision and mission as depicted in the diagram below.

#### WESTERN CAPE GOVERNMENT VISION AND MISSION



#### Core Values

We commit ourselves to service according to the following values:

#### Competence (The ability and capacity to do the job appointed to do)

- We are able to do the job we are appointed to do, and always strive for excellence.
- We develop and grow our people, enabling and empowering them to do their job in support of service delivery.
- We empower employees to - and focus on rendering an excellent service to the people in the Western Cape.
- We demonstrate a knowledge and an understanding of - and work together to execute in terms of the constitutional, legislative and electoral mandates.

#### Accountability (We take responsibility)

- We have a clear understanding of our vision, mission, strategic objectives, roles, delegations and responsibilities.
- We all deliver on our outcomes and targets with quality, on budget and in time.
- We hold each other accountable as Public Servants and know we can trust each other to deliver.
- We individually take responsibility and ownership for our work, actions and decisions.



**Integrity (To be honest and do the right thing)**

- We create an ethical environment by being honest, showing respect and living out positive values.
- We seek the truth and do the right things in the right way in each situation.
- We are reliable and trustworthy and behave consistently in word and in action.
- We act with integrity at all levels and in all instances with zero tolerance for corruption.

**Responsiveness (To serve the needs of our citizens and employees)**

- Our focus is the citizen, building relationships that allow us to anticipate their needs and deal with them proactively.
- We take each other and citizens seriously, being accessible, listening and hearing their voice.
- We respond with timeous action and within agreed time frames.
- We collaborate with each other and stakeholders, providing appropriate and reliable information and sharing it responsibly.

**Caring (To care for those we serve and work with)**

- We value all employees and citizens and treat them with dignity and respect.
- We listen actively and display compassion towards employees and citizens.
- We provide support to – and show interest in each other as employees and the citizens, caring for all our wellbeing.
- We show appreciation and give recognition to employees and citizens.

**Strategic goals and objectives**

The strategic goals and objectives of the Department remains largely the same except for some minor semantic changes which do not affect the essence of the goals significantly. During the 2011/12 financial year, however, the Department identified the need for an integrated events strategy for the Western Cape Government. The Western Cape, and Cape Town in particular, has a strong track record as an events destination, but still the Province's approach to events has always been largely ad-hoc and not driven by a strategic vision and along a strategic path. Hence the Executive Management Committee of the Department resolved to develop an additional objective (Strategic Objective 2.4) to satisfy this need.

The departmental strategic goals and objectives are summarised in Table 1.

**Table 1: Strategic goals and objectives of the Department of the Premier**

STRATEGIC GOAL	STRATEGIC OBJECTIVES
<p>1. To render relevant and timeous executive governance support services to the Executive and the Director-General of the Western Cape Government (Programme 1).</p>	<p>1.1 To provide an administrative support service to the Premier (Sub-programme 1.2).</p>
	<p>1.2 To support effective governance through the provision of accessible executive secretariat, protocol and administrative support, strategic guidance and content on international relations and human rights (Sub-programme 1.3).</p>
	<p>1.3 To provide departmental management support to enable the Director-General to execute statutory duties and strategic roles and responsibilities (Sub-programmes 1.4 and 1.5).</p>
<p>2. To support the Premier and Cabinet professionally in order to effectively exercise their executive authority in respect of provincial strategic management (Programme 2).</p>	<p>2.1 To support the Executive strategically in the development and implementation of high level provincial policies and strategies (Sub-programme 2.2).</p>
	<p>2.2 To support the Executive in governing the Province through the provision of accurate strategic management information obtained by measuring the results of the implementation of provincial strategic objectives and their outcomes (Sub-programme 2.3).</p>
	<p>2.3 To coordinate external communication and to ensure that the Western Cape Government communicates the delivery intents and outcomes of the provincial strategic plan to the people of the Western Cape (Sub-programme 2.4).</p>
	<p>2.4 To strategically support the Executive in facilitating major events/ projects with provincial growth and developmental potential at interdepartmental, intergovernmental and/or inter-sectoral level (Sub-programme 2.6).</p>
<p>3. To achieve effective, efficient and professional corporate services with excellent people, processes and technology to optimize service delivery by the Western Cape Government (programmes 3, 4 and 5).</p>	<p>3.1 To provide a highly capable workforce, create an enabling workplace and develop leadership that enables employee engagement and optimal service delivery (Sub-programmes 3.2, 3.3 and 3.4).</p>
	<p>3.2 To enable optimal service delivery by providing strategic direction and innovative information and communication technologies in the Western Cape Government (Sub-programmes 4.2 and 4.3).</p>
	<p>3.3 To enable a mature control framework in all departments in the Western Cape Government through embedded risk management, improved business processes and zero tolerance for fraud and corruption (Sub-programmes 5.2, 5.3 and 5.4).</p>
	<p>3.4 To provide legal support encompassing legislative drafting, litigation support, and corporate legal advisory services, ensuring Western Cape Government decision-making that is sound in law (Sub-programme 5.5).</p>
	<p>3.5 To ensure consistent application of provincial communication strategy messaging and corporate identity branding through rendering corporate communication services (Sub-programme 5.6).</p>

## 1.1. Performance delivery environment

Soon after assuming office, the Executive conducted a situational analysis and identified a number of issues that required specific interventions. Under the stewardship of the Premier, the Department embarked on a modernisation process to overhaul the functioning of the Western Cape Government to increase service-delivery capacity and financial efficiency.

During the 2011/12 financial year the draft provincial strategic plan was finalised and distributed for consultation. One of the provincial strategic objectives contained in this plan relates to "Building the best-run regional government in the world" (Provincial Strategic Objective 12 or PSO 12). This strategic objective was finalised and approved by the provincial Cabinet during 2011/12 and had a significant impact on the 2012/13 annual performance plan of the Department of the Premier. The Modernisation Programme was the pre-cursor to this strategic objective and the blueprints referred to in the Strategic Plan largely informed the identification of the following six outcome themes or focus areas:

1. Efficient and transparent institutional governance;
2. Financial management;
3. People management;
4. E-government;
5. Citizen-centric service delivery; and
6. Management for results.

The main impacts sought with these outcomes relate to good governance in the Western Cape Government and an improved quality of life for the citizens of the Western Cape.

Each of the above focus areas is further disaggregated into specific outcomes that, in turn, consist of specific outputs with targets. These outputs and their related targets informed the development of the 2012/13 annual performance plan of the Department. Each consecutive departmental annual performance plan towards the 2014/15 financial year will progressively attempt to realise the outcomes over the medium term. It is, however, acknowledged that many of them will only yield results after a period of five years or more.

A new departmental strategic objective has been developed and therefore a new sub-programme namely *Strategic Projects* was created in Programme 2: *Provincial Strategic Management*. This objective has been developed in order to strategically support the Executive in facilitating major events/projects with provincial growth and development potential at interdepartmental, intergovernmental and/or inter-sectoral level.

Another recent development is the outsourcing of the services of the Forensic Investigation Unit in the Programme *Corporate Assurance*. The rest of the strategic goals and objectives of the Department remain mostly unchanged, except for minor language edits in some instances.

The main custodians of PSO 12 are the Department of the Premier, the Provincial Treasury and the Department of Local Government as core government agents. The Department of the Premier has as a main responsibility the coordinating of actions required to implement the provincial strategic objectives as part of the provincial strategic plan. During the 2012/13 financial year the Department of the Premier will shift its focus from planning to implementation.

## 1.2. Organisational environment

An essential part of developing the 2012/13 Annual Performance Plan was to consider the strengths of the Department and the constraints facing it. The assessment was conducted at a departmental planning session in August 2011 where the senior management of the Department put forward deliverables in response to the department's strategic and operating environment. A risk assessment was also conducted per programme at the planning session. The Director-General and his management team continued to critically analyse the proposed deliverables against available resources, resulting in the selected performance indicators as contained in this plan. Associated risks to the achievement of these plans were translated into a departmental strategic risk register and operational risk registers per programme.

An analysis of the performance and organisational environments led to the identification of the following organisational strengths:

- Being technologically advanced and on the forefront of innovation;
- Being able to produce a number of best practices nationally, for example in respect of the redesign of organisational structures to align with strategic imperatives and governance;
- Improvement of Monitoring and Evaluation capacity; and
- Establishing policy coherence across the Province.

Constraints which the Department of the Premier has to deal with include the following:

- Dependence on other departments to meet its targets due to the transversal nature of its functions;
- Compliance to legal prescripts is unsatisfactory in some instances. Occupational Health and Safety as well as Minimum Information Security Standards are two areas which need to be prioritised;
- There remains scope for improvement in corporate governance related matters, e.g. financial management capability maturity and fraud and risk management.
- Resource constraints: given the conservative economic outlook, internal reprioritisation of planned deliverables was inevitable.

The Department of the Premier is responsible for ensuring provincial governance. In order to deliver against this mandate, five programmes have been identified. The Department is structured into three main business units. The structure of the branch and its functioning according to the different programmes are indicated in Table 2.

**Table 2: Structure and functioning of the Department of the Premier**

Structure of the Department	Programme	Sub-programme
<b>1. Branch Executive Support</b> 1.1 Office of the Premier 1.2 Executive Secretariat 1.3 Office of the Director-General	<b>1. Executive Support</b> (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
<b>2. Branch Provincial Strategic Management</b> 2.1 Policy and Strategy 2.2 Strategic Management Information 2.3 Strategic Communication 2.4 Strategic Projects	<b>2. Provincial Strategic Management</b>	2.1 Programme Support 2.2 Policy and Strategy 2.3 Strategic Management Information 2.4 Strategic Communication 2.5 2010 FIFA World Cup® <sup>1</sup> 2.6 Strategic Projects
<b>3. Corporate Services Centre</b> 3.1 Human Capital 3.2 Centre for E-Innovation 3.3 Corporate Assurance 3.4 Legal Services 3.5 Corporate Communication	<b>3. Human Capital</b>	3.1 Programme Support 3.2 Organisation Development 3.3 Provincial Training Institute 3.4 Human Resource Management
	<b>4. Centre for E-Innovation</b>	4.1 Programme Support 4.2 Strategic ICT Services 4.3 GITO Management Services
	<b>5. Corporate Assurance</b>	5.1 Programme Support 5.2 Enterprise Risk Management 5.3 Internal Audit 5.4 Forensic Investigative Unit 5.5 Legal Services 5.6 Corporate Communication

It is important to note that the functions of Programmes 1 and 2 are situated under the similarly named branches in the organogram of the Department, while Programmes 3 to 5 fall under the component known as Corporate Services Centre. The organisational structure of the Department of the Premier is attached to this report as Annexure A.

A number of initiatives that may require additional human resources have been identified. These relate to, amongst others:

- Capacity to fully comply with the legislative and policy frameworks relating to occupational health and safety and security;
- Capacity to render a transversal communication function to the Western Cape Government;
- Capacity to implement the recently developed draft Provincial People Management Strategy;
- Capacity to comply with national monitoring and evaluation reporting;
- Capacity to render a comprehensive enterprise risk management service to client departments, based on the strategy devised and being implemented; and
- Additional capacity in the Chief Directorate: Internal Audit, mainly to increase internal audit coverage and to include areas not previously included in plans (e.g. IT internal audit and performance audits).

<sup>1</sup> Since this sub-programme has been discontinued due to the end of the project, no outputs and targets are included in the 2012/13 APP, but it is included in Budget Statement II to reflect the historical spending.

In addition, provision has to be made for the funding of change management interventions aimed at addressing the high entropy levels in the Western Cape Government and for an electronic leave management system.

## 2. Revisions to legislative and other mandates

The legislative and other mandates, as reflected hereunder, do not constitute a revision of those presented in the 2010/11 – 2014/15 5-year strategic plan. However, the recommendations from the modernisation programme work stream dealing with a review of public entities may result in new or amended legislation governing public entities. As part of the modernisation process, it was proposed that the Provincial Development Council (PDC) be disestablished. The Provincial Development Council Act Repeal Bill was adopted in December 2011. The Act was gazetted in December 2011 resulting in the dissolution of the PDC.

The Constitutional mandates this Department needs to deliver on relate to the powers, functions and responsibilities of the Western Cape Government in upholding the national Constitution, in particular Chapter 6, Human Rights and Other Constitutional Rights 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
- 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
- Provincial Development Council Act Repeal Act 5 of 2011

In addition, the Department, as an 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 Monitoring and Evaluation Framework – White Paper – October 2009
- National Plan of Action 2010 – 2014
- National Strategic Framework of the Department for Women, Children and Persons with Disabilities.
- Specific National Policy Frameworks on Gender and Women's Empowerment, Disability and Children
- National Youth Policy (2009-2014) of the National Youth Development Agency
- Policy Frameworks of the National Department of Public Service and Administration on Gender Equality, Disability and Youth in the Public Service
- National Measurable Outcomes

### 3. Overview of 2012/13 budget and Medium Term Expenditure Framework (MTEF) estimates

#### 3.1. Expenditure estimates

**Table 3: Expenditure estimates for the Department of the Premier**

Programme	Audited outcomes			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11		2011/12	2012/13	2013/14
R thousand							
1. Executive Support (Administration)	84 370	75 325	67 024	66 724	67 094	73 267	76 349
2. Provincial Strategic Management	26 821	64 272	34 440	30 356	32 115	37 056	39 306
3. Human Capital (Corporate Services Centre)	54 301	57 782	84 449	119 211	134 759	144 994	148 211
4. Centre for e-Innovation	207 517	242 785	363 486	394 823	372 849	401 427	420 314
5. Corporate Assurance (Corporate Services Centre)	56 484	37 925	71 519	82 904	92 985	97 692	101 487
<b>Total</b>	<b>429 493</b>	<b>478 089</b>	<b>620 918</b>	<b>694 018</b>	<b>699 802</b>	<b>754 436</b>	<b>785 667</b>
Change to 2011 budget estimate					5 784	60 418	91 649
<b>Economic classification</b>							
<b>Current payments</b>	<b>381 064</b>	<b>414 245</b>	<b>569 439</b>	<b>660 530</b>	<b>657 562</b>	<b>710 700</b>	<b>744 796</b>
Compensation of employees	172 642	210 849	266 420	331 969	356 984	385 532	410 025
Goods and services	208 168	203 113	302 727	328 519	300 312	324 878	334 461
of which:							
Communication	5 305	5 259	4 922	4 752	4 959	5 206	5 525
Computer services	101 966	118 962	216 501	235 863	189 683	204 937	214 735
Consultants, contractors and special services	40 630	25 477	35 741	37 414	54 689	60 547	58 978
Inventory	4 389	5 507	5 844	6 552	7 515	8 004	8 482
Lease Payments	2 862	3 211	5 395	4 424	2 312	2 555	2 690
Travel and subsistence	14 323	12 772	8 329	13 135	12 895	13 700	14 525
Venues and Facilities	4 421	5 566	1 493	3 277	2 261	2 725	2 823
Other	34 272	26 359	24 502	23 102	25 998	27 204	26 703
Interest and rent on land	254	283	292	42	266	290	310
Payments for financial assets	63	48	117				
<b>Transfers and subsidies to:</b>	<b>26 171</b>	<b>16 959</b>	<b>15 392</b>	<b>17 281</b>	<b>29 250</b>	<b>27 350</b>	<b>27 350</b>
Provinces and municipalities		850			18 500	18 500	18 500
Departmental agencies and accounts	17 442	8 211	7 528	6 000			
Universities and technikons	10						
Public corporations and private enterprises	30						
Non-profit institutions	8 402	7 458	6 241	11 111	10 750	8 850	8 850
Households	287	440	1 623	170			
<b>Payments for capital assets</b>	<b>22 195</b>	<b>46 837</b>	<b>35 970</b>	<b>16 207</b>	<b>12 990</b>	<b>16 386</b>	<b>13 521</b>
Buildings and other fixed structures		22 291	835				
Machinery and equipment	22 195	24 546	35 135	16 207	12 990	16 386	13 521
Transport equipment							
Software & Other Intangible Assets							
<b>Total</b>	<b>429 493</b>	<b>478 089</b>	<b>620 918</b>	<b>694 018</b>	<b>699 802</b>	<b>754 436</b>	<b>785 667</b>



### 3.2. Relating expenditure trends to strategic goals

Due to austerity measures announced by the national Minister of Finance, the Province has adopted a conservative budgetary approach for 2012/13. The cut in the equitable share that the Province will receive from the National Government resulted in a concomitant cut on the Department's baseline budget for 2012/13, leaving little scope for budgetary expansion. New initiatives in this annual performance plan will have to be funded mainly through internal reprioritization of deliverables or staggered implementation of initiatives.

The deliverables of Programme 1, Executive Support (Administration) are in support of the departmental strategic goal aimed at rendering relevant and timeous executive support services to the Executive and the Director-General of the Western Cape Government which enable governance of the Province.

An amount of R67 094 000 has been allocated to this programme. The allocation provides for the funding of a composite programme, rendering administrative support services to the Executive.

Programme 2, Provincial Strategic Management, supports the departmental strategic goal of supporting the Premier and Cabinet professionally in order to effectively exercise their executive authority in respect of strategic management.

An amount of R32 115 000 has been allocated to this programme to make provision for salary increases and filling of posts especially in the Directorate: Spatial Information. It provides for support to the Executive in respect of provincial policy and strategy, strategic management information, strategic communication and strategic projects.

Programmes 3, 4 and 5, namely Human Capital, Centre for e-Innovation and Corporate Assurance, are delivered in pursuit of the departmental strategic goal aimed at achieving effective, efficient and professional corporate services with excellent people, processes and technology to optimize service delivery by the Western Cape Government.

Programme 3, Human Capital, aims to provide a highly capable workforce, create an enabling workplace and develop leadership that enables employee engagement and optimal service delivery. An amount of R134 759 000 has been allocated to this programme. The allocation increased to make provision for salary increases and filling of posts.

An amount of R372 849 000 has been allocated to Programme 4 in pursuit of its purpose to enable optimal service delivery by providing strategic direction and innovative information and communication technologies in the Western Cape Government. This amount represents a decrease from the previous financial year as a result of the allocation for the Microsoft licenses being brought forward to the 2010/11 financial year.

The purpose of Programme 5, Corporate Assurance is to provide corporate assurance services towards realising a mature control framework in all departments in the Western Cape Government through embedded risk management, improved business processes and zero tolerance for fraud and corruption. It furthermore includes the provision of Legal Services and Corporate Communications. An amount of R92 985 000 has been allocated to this programme.



**PART B:**  
PROGRAMME AND  
SUB-PROGRAMME PLANS

## PART B: PROGRAMME AND SUB-PROGRAMME PLANS

The programme structure of the Department of the Premier is discussed under *Organisational Environment* and is depicted in Table 2.

The performance targets for the strategic objectives and each of the five programmes, as well as the performance indicators that will facilitate the assessment of the overall performance of each programme for the 2012/13 financial year are indicated in this part of the report.

### 4. PROGRAMME 1: EXECUTIVE SUPPORT (ADMINISTRATION)

This programme supports the strategic goal aimed at rendering relevant and timeous executive governance support services to the Executive and the Director-General of the Western Cape Government.

The strategic goal and strategic objectives related to this programme were adjusted to make it more focused and aligned to all the functions rendered without it denoting a fundamental shift.

The programme pursues the following strategic objectives:

1. **Office of the Premier:** To provide an administrative support service to the Premier.
2. **Executive Secretariat:** To support effective governance through the provision of accessible executive secretariat, protocol and administrative support, strategic guidance and content on international relations and human rights.
3. **Office of the Director-General:** To provide departmental management support to enable the Director-General to execute statutory duties and strategic roles and responsibilities.

The programme will contribute to the provincial strategic objective aimed at building the best run regional government in the world through the development and implementation of policies, protocols and guidelines on international relations. At the bilateral level, structures will be established and engagements coordinated or facilitated. The conclusion and implementation of mutually beneficial bilateral agreements will receive renewed attention.

The function of Deputy Information Officer as required by the Promotion of Access to Information Act (PAIA) also resides in this programme.

During the 2012/13 financial year the programme will implement a decision tracking system in the Directorate Secretariat Services. This system will make it easier to track the implementation of the decisions made by the provincial Cabinet.

Another system that will be implemented will provide a case management capability in the Directorate Human Rights Support. The system will enable the Directorate to track each of the human rights issues lodged by the public from the initial enquiry to its finalisation. It will therefore also enable the availability of reliable data of government interventions in this regard.

Funding is provided for increased capacity to ensure compliance with the Occupational Health and Safety Act and the Minimum Information Security Standards.

The programme will actively pursue a maturity rating of 3 (full compliance) in its financial management capability.

There are no changes to the budget structure of this programme.

#### 4.1. Strategic objectives and annual targets 2012/13

Table 4.1: Strategic objectives and annual targets

Strategic objective	Strategic objective proxy indicator	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
1.1 <b>Office of the Premier:</b> To provide an administrative support service to the Premier.	Level of Premier's satisfaction in respect of a support service rendered, measured in a given year.	Not measured	Not measured	Not measured	90%	90%	90%	90%
1.2 <b>Executive Secretariat:</b> To support effective governance through the provision of accessible executive secretariat, protocol and administrative support, strategic guidance and content on international relations and human rights.	Number of Executive and management engagements supported.	44	52	96	100	100	100	100
1.3 <b>Office of the Director-General:</b> To provide departmental management support to enable the Director-General to execute statutory duties and strategic roles and responsibilities.	A clean audit report.	Unqualified audit with two emphases of matters	Unqualified audit with four emphases of matters	Unqualified audit with one other matter	Yes	Yes	Yes	Yes

#### 4.2. Performance indicators and annual targets 2012/13

Table 4.2: Performance indicators and annual targets

Programme performance indicator	Audited/Actual performance				Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11	2010/11		2012/13	2013/14	2014/15
<b>Sub-programme 1.1: Programme Support</b>								
1.1.1	All legislatively required reports submitted in terms of departmental time frames.	New indicator	New indicator	New Indicator	New Indicator	4	4	4
<b>Sub-programme 1.2: Office of the Premier</b>								
1.2.1	Level of Premier's satisfaction in respect of a support service rendered, measured in a given year.	New indicator	New indicator	New indicator	90%	90%	90%	90%
<b>Sub-programme 1.3: Executive Secretariat</b>								
1.3.1	Number of Executive and management engagements supported.	44	52	96	100	100	100	100
1.3.2	Number of human rights projects linked to international and national commemorative days strategically supported.	New indicator	New indicator	15	6	6	6	6
1.3.3	Number of sector-specific human rights frameworks developed.	New indicator	New indicator	New indicator	New indicator	4 (Policy frameworks)	Nil	Nil
1.3.4	Number of active international agreements between the Western Cape and international partners managed and monitored.	7	6	6	7	8	9	9
1.3.5	Number of monitoring reports on the implementation of Regional Leaders Summit Resolutions.	New indicator	New indicator	New indicator	2	2	2	2
1.3.6	Guide the practice of international relations through relevant protocol guidelines.	New indicator	New indicator	New indicator	New indicator	1 (Protocol guideline on the practise of international relations developed and implemented)	Nil	Nil
1.3.7	Guide international relations engagements through the establishment and maintenance of an interdepartmental structure.	New indicator	New indicator	New indicator	New indicator	1	1	1

Programme performance indicator		Audited/Actual performance				Estimated performance 2011/12	Medium-term targets		
		2008/09	2009/10	2010/11	2012/13		2013/14	2014/15	
<b>Sub-programme 1.4: Office of the Director-General</b>									
<b>1.4.1</b>	Number of interventions implemented to ensure Minimum Information Security Standards (MISS) architecture is implemented.	New indicator	New indicator	New indicator	New indicator	New indicator	4	2	2
<b>1.4.2</b>	Number of interventions implemented to ensure fundamentals of Occupational Health and Safety Act (OHSA) in place.	New indicator	New indicator	New indicator	New indicator	New indicator	5	2	2
<b>1.4.3</b>	Level of Director-General's satisfaction in respect of a personal support service rendered, measured in a given year.	New indicator	New indicator	New indicator	New indicator	80%	83%	85%	90%
<b>Sub-programme 1.5: Departmental Finance and Administration</b>									
<b>1.5.1</b>	A clean audit report.	Unqualified audit with two emphases of matters	Unqualified audit with four emphases of matters	Unqualified audit with one other matter	Unqualified audit with one other matter	Yes	Yes	Yes	Yes
<b>1.5.2</b>	Percentage spent on the budget of the Department achieved in respect of the preceding financial year.	99.3%	95.4%	98.7%	99.6%	99%	99%	99%	99%
<b>1.5.3</b>	Percentage of approved finance posts filled.	72.60% of 82 posts	78.38% of 82 posts	62.82% of 78 posts	75% of 78 posts	90% of 91 posts	90% of 91 posts	90% of 91 posts	90% of 91 posts
<b>1.5.4</b>	Number of unopposed invoices not finalised within 30 days after receipt. Baseline: Total number of unopposed invoices.	Not measured	Not measured	Not measured	50 invoices	Nil	Nil	Nil	Nil
<b>1.5.5</b>	Overall level of financial capability maturity achieved in a given year:	New indicator	New indicator	2.83	2.92	3+	3+	3+	3+
a.	Supply chain and asset management.	New indicator	New indicator	2.06	2.5	3	3	3+	3+
b.	Corporate governance.	New indicator	New indicator	2.5	3	3+	3+	3+	3+
c.	Financial accounting.	New indicator	New indicator	3.11	3.2	3.5	3.5	4	4
d.	Supporting and interlinked financial systems.	New indicator	New indicator	2.69	3	3+	3+	3+	3+

#### 4.3. Quarterly targets for 2012/13

Table 4.3: Quarterly targets for the programme performance

Performance indicator	Reporting period	Annual target 2012/13	Quarterly targets			
			1st	2nd	3rd	4th
<b>Sub-programme 1.1: Programme Support</b>						
1.1.1 All legislatively required reports submitted in terms of departmental time frames.	Quarterly	4	1	1	1	1
<b>Sub-programme 1.2: Office of the Premier</b>						
1.2.1 Level of Premier's satisfaction in respect of the support service rendered, measured in a given year.	Quarterly	90%	90%	90%	90%	90%
<b>Sub-programme 1.3: Executive Secretariat</b>						
1.3.1 Number of Executive and management engagements supported.	Quarterly	100	20	30	30	20
1.3.2 Number of human rights projects linked to international and national commemorative days strategically supported.	Quarterly	6	2	2	1	1
1.3.3 Number of sector-specific human rights frameworks developed.	Quarterly	4	1	1	1	1
1.3.4 Number of active international agreements between the Western Cape and international partners managed and monitored.	Annually	8	Nil	Nil	Nil	8
1.3.5 Number of monitoring reports on the implementation of Regional Leaders Summit Resolutions.	Bi-annually	2 Monitoring Reports	1	Nil	1	Nil
1.3.6 Guide the practice of international relations through relevant protocol guidelines.	Annually	1	Nil	Nil	1 Protocol guideline on the practice of international relations developed and implemented	Nil

Performance indicator	Reporting period	Annual target 2012/13	Quarterly targets			
			1st	2nd	3rd	4th
<b>1.3.7</b> Guide international relations engagements through the establishment and maintenance of an interdepartmental structure.	Annually	1	Nil	Nil	1 Protocol guideline on the practice of international relations developed and implemented	Nil
<b>Sub-programme 1.4: Office of the Director-General</b>						
<b>1.4.1</b> Number of interventions implemented to ensure Minimum Information Security Standards (MISS) architecture is implemented.	Annually	4	Nil	Nil	Nil	4
<b>1.4.2</b> Number of interventions implemented to ensure fundamentals of Occupational Health and Safety Act (OHSA) in place.	Annually	5	Nil	Nil	Nil	5
<b>1.4.3</b> Level of Director-General's satisfaction in respect of a personal support service rendered, measured in a given year.	Quarterly	83%	83%	83%	83%	83%
<b>Sub-programme 1.5: Departmental Finance and Administration</b>						
<b>1.5.1</b> A clean audit report.	Annually	Yes	Nil	Yes	Nil	Nil
<b>1.5.2</b> Percentage spent on the budget of the Department achieved in respect of the preceding financial year.	Annually	99%	99%	Nil	Nil	Nil
<b>1.5.3</b> Percentage of approved finance posts filled.	Quarterly	90% of 91 posts	75% of 91 posts	80% of 91 posts	85% of 91 posts	90% of 91 posts
<b>1.5.4</b> Number of unopposed invoices not finalised within 30 days after receipt. Baseline: Total number of unopposed invoices	Quarterly	Nil	Nil	Nil	Nil	Nil
<b>1.5.5</b> Overall level of financial capability maturity achieved in a given year:		3+	Nil	Nil	3+	Nil
a. Supply chain and asset management	Annual	3	Nil	Nil	3	Nil
b. Corporate governance	Annual	3+	Nil	Nil	3+	Nil
c. Financial accounting	Annual	3.5	Nil	Nil	3.5	Nil
d. Supporting and interlinked financial systems	Annual	3+	Nil	Nil	3+	Nil



#### 4.4. Reconciling performance targets with the Budget and MTEF

**Table 4.4: Expenditure (estimates): Executive Support (Administration)**

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	R thousand	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
1. Programme Support	1 555	1 897	1 585	1 441	1 811	2 072	2 191
2. Office of the Premier <sup>1</sup>	11 083	10 537	10 666	12 079	12 952	13 545	14 331
3. Executive Secretariat	48 914	35 932	25 459	20 571	16 228	19 513	20 347
4. Office of the Director-General	6 139	7 696	12 131	13 859	15 381	16 437	17 409
5. Departmental Finance and Administration	16 679	19 263	17 183	18 774	20 722	21 700	22 071
<b>Total</b>	<b>84 370</b>	<b>75 325</b>	<b>67 024</b>	<b>66 724</b>	<b>67 094</b>	<b>73 267</b>	<b>76 349</b>
Change to 20011 budget estimate					370	6 543	9 625
<sup>1</sup> Payable as from 1 April 2011. Salary: R1 789 873 (Total remuneration package)							
<b>Economic classification</b>							
<b>Current payments</b>	<b>61 648</b>	<b>64 553</b>	<b>59 285</b>	<b>60 434</b>	<b>66 274</b>	<b>72 017</b>	<b>76 099</b>
Compensation of employees	32 669	40 414	43 700	47 001	53 338	57 605	60 771
Goods and services	28 911	24 051	15 506	13 395	12 849	14 322	15 238
of which:							
Communication	1 375	1 375	733	697	671	710	750
Computer services	744	454	904	217	214	226	240
Consultants, contractors and special services	11 560	3 765	3 561	2 502	1 180	1 375	1 460
Inventory	1 109	1 126	787	1 435	1 140	1 230	1 335
Lease payments	879	1 127	1 498	791	650	675	690
Travel and subsistence	5 022	5 068	2 357	2 315	2 120	2 500	2 850
Venues and Facilities	2 491	2 768	892	1 485	1 263	1 550	1 500
Other	5 731	8 368	4 774	3 953	5 611	6 056	6 413
Interest and rent on land	68	88	79	38	87	90	90
Financial transactions in assets and liabilities	54	48	43				
<b>Transfers and subsidies to:</b>	<b>21 305</b>	<b>10 209</b>	<b>7 592</b>	<b>6 268</b>	<b>250</b>	<b>250</b>	<b>250</b>
Provinces and municipalities							
Departmental agencies and accounts	17 442	8 211	7 500	6 000			
Universities and technikons							
Public corporations and private enterprises							
Foreign governments and international organisations							
Non-profit institutions	3 580	1 582	50	250	250	250	250
Households	283	416	42	18			
<b>Payments for capital assets</b>	<b>1 363</b>	<b>515</b>	<b>104</b>	<b>22</b>	<b>570</b>	<b>1 000</b>	<b>0</b>
Buildings and other fixed structures							
Machinery and equipment	1 363	515	104	22	570	1 000	0
Cultivated assets							
Software and other intangible assets							
Transport equipment							
<b>Total</b>	<b>84 370</b>	<b>75 325</b>	<b>67 024</b>	<b>66 724</b>	<b>67 094</b>	<b>73 267</b>	<b>76 349</b>

#### 4.5. Performance and expenditure trends

The Director-General prioritised the advertising and filling of vacant posts in the Directorate: Financial Management and Administration especially in the critical areas of Supply Chain Management and Internal Control as weaknesses in these areas had been identified in various reports. A major effort was undertaken to fill these vacancies in the Directorate and this was and is an ongoing process. A total of 17 vacant posts were filled during the financial year with the four (4) latest appointments assuming duty on 1 March 2012. The increase in the allocation to this budget is to make provision for the full year costs of these appointments as well as providing for improvement of conditions of service for the branch.

An additional amount was allocated to this programme in order to ensure that the Department complies with the Archival and Records Management prescripts. The required establishment of this particular sub-directorate was determined as fourteen (14) posts after an investigation by Organisation Development. These posts will be filled in the 2012/13 financial year. Provision was made for the equipment and stationary needed by this function to operate.

Further functions that this branch is responsible for are the Occupational Health and Safety and Minimum Information Security Standard (MISS), and provision had to be made for this in the Office of the Director-General. Critical vacancies were advertised and filled or are in the process of being filled and provision has been made for this.

With the closure of the Provincial Development Council certain of the final contractual expenses will be borne by this branch.

### 5. PROGRAMME 2: PROVINCIAL STRATEGIC MANAGEMENT

The strategic goal of this programme is to support the Premier and Cabinet professionally in order to effectively exercise their executive authority in respect of provincial strategic management.

The strategic goal and strategic objectives related to this programme were adjusted to make it more focused and aligned to all the functions rendered. The programme will pursue an additional strategic objective relating to the facilitation of catalytic events and projects. However, it does not denote a fundamental shift in the focus of the strategic goal.

The programme pursues the following strategic objectives:

1. **Policy and Strategy:** To support the Executive strategically in the development and implementation of high level provincial policies and strategies.
2. **Strategic Management Information:** To support the Executive in governing the Province through the provision of accurate strategic management information obtained by measuring the results of the implementation of provincial strategic objectives and their outcomes.
3. **Strategic Communication:** To coordinate external communication and to ensure that the Provincial Government communicates the delivery intents and outcomes of the provincial strategic plan to the people of the Western Cape.
4. **Strategic Projects:** To strategically support the Executive in facilitating major events/projects with provincial growth and development potential at interdepartmental, intergovernmental and/or inter-sectoral level.

The programme will contribute to the provincial strategic objective aimed at building the best run regional

government through the outcome theme 'Management for Results'. The Branch will focus on:

- **Coordinated and integrated provincial government through effective transversal management:** The Western Cape Government will continue to implement a system focusing on a policy/strategy driven by the organisational planning cycle which makes use of interdepartmental, intergovernmental and external collaboration to achieve policy outcomes.
- **Effective results-based monitoring and evaluation:** A system of results-based monitoring and evaluation which focuses on measuring the performance of the desired outcomes in relation to the policies/strategies that the Western Cape Government aims to achieve, will continue to be implemented.
- **The branch focuses on a single, unified provincial brand:** Proactive and reactive communication, marketing and messaging builds the unique Western Cape Government brand across departments.

During the 2012/13 financial year the programme will implement the following key deliverables.

- A functional provincial transversal management system (PTMS) will be institutionalised with bi-annual policy reviews conducted to assess the progress in achieving each provincial strategic objective.
- A reliable monitoring and data management system that supports the compendium of outcome indicators will continue to be developed, implemented and refined.
- The comprehensive Western Cape Government brand and communication strategies will be implemented, reviewed and improved.

The programme has expanded to provide for the sub-programme Strategic Projects. During 2012/13 there will be:

- a review of the Integrated Events Strategy adopted by Cabinet in 2011;
- event-related research and impact studies;
- support given to events with socio-economic growth and inclusivity potential;
- a web-based portal to support the events industry in their interaction with the public sector; and
- a strategic framework for the provincial approach to Overseas Development Assistance.

## 5.1. Strategic objectives and annual targets for 2012/13

Table 5.1: Strategic objectives and annual targets

Strategic objective	Strategic objective proxy indicator	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
<p><b>2.1</b>  <b>Policy and Strategy:</b>            To support the Executive strategically in the development and implementation of high level provincial policies and strategies.</p>	Number of six-monthly and annual progress reports submitted to Cabinet on progress with the implementation of the provincial strategic plan.	New indicator	New indicator	New indicator	3	3	3	3
<p><b>2.2</b>  <b>Strategic Management Information:</b>            To support the Executive in governing the Province through the provision of accurate strategic management information obtained by measuring the results of the implementation of provincial strategic objectives and their outcomes.</p>	Strategic management information contribution to two reports to Cabinet per year.	New indicator	New indicator	New indicator	2	2	2	2
<p><b>2.3</b>  <b>Strategic Communication:</b>            To coordinate external communication and to ensure that the Western Cape Government communicates the delivery intents and outcomes of the provincial strategic plan to the people of the Western Cape.</p>	Monthly media analysis reports for Cabinet.	New indicator	New indicator	New indicator	12	12	12	12
<p><b>2.4</b>  <b>Strategic Projects:</b>            To strategically support the Executive in facilitating major events/projects with provincial growth and developmental potential at interdepartmental, intergovernmental and/or inter-sectoral level.</p>	Strategic event information contribution to two Cabinet reports per year.	New indicator	New indicator	New indicator	Integrated event strategy adopted by Cabinet 28 September 2011.	2	2	2

## 5.2. Performance indicators and annual targets for 2012/13

Table 5.2: Performance indicators and annual targets

Programme performance indicator	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
<b>Sub-programme 2.1: Programme Support</b>							
<b>2.1.1</b>	All legislatively required reports submitted in terms of departmental time frames.	New indicator	New indicator	New indicator	4	4	4
<b>Sub-programme 2.2: Policy and Strategy</b>							
<b>2.2.1</b>	Number of assessment reports on alignment of departments' annual performance plans with Provincial Strategic Plan.	New indicator	New indicator	New indicator	2	2	2
<b>2.2.2</b>	Estimated number of policy and strategy papers in response to national and provincial strategic imperatives.	9	5	6	14	15	15
<b>2.2.3</b>	Number of six-monthly and annual policy reports submitted to Cabinet on implementation of the Provincial Strategic Plan.	New indicator	1	3	2	3	3
<b>2.2.4</b>	Number of six-monthly and annual reports on the performance of the Provincial Transversal Management System in implementing the Provincial Strategic Plan.	New indicator	New indicator	1	3	3	3
<b>2.2.5</b>	Number of items submitted to the Presidential Coordinating Committee on behalf of the Premier.	New indicator	New indicator	3	5	4	4
<b>Sub-programme 2.3: Strategic Management Information</b>							
<b>2.3.1</b>	Level of programme and project management maturity achieved in Western Cape Government measured by an internationally acceptable instrument. Baseline: Level 1 established in (2009/10).	New indicator	New indicator	1	2	2.5	3
<b>2.3.2</b>	Level of results-based monitoring and evaluation maturity achieved in Western Cape Government measured by an internationally acceptable instrument. Baseline: Level 1 established in (2011/12).	New indicator	New indicator	New indicator	1	2	2.5

Programme performance indicator	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
<b>2.3.3</b> Level of spatial information management maturity achieved in Western Cape Government measured by internationally acceptable instrument. Baseline: Level 1 established in (2011/12).	New indicator	New indicator	New indicator	1	1.5	2	2.5
<b>2.3.4</b> Progress with the phased development of an automated and integrated Monitoring and Evaluation system for improving the measurement of provincial-wide performance. Baseline: A seven (7) phase results-based monitoring and evaluation model developed in 2009/10.	New indicator	New indicator	Phase 1 completed	Phase 2 completed	Phase 3 completed	Phase 4 completed	System reviewed
<b>Sub-Programme 2.4: Strategic Communication</b>							
<b>2.4.1</b> Number of assessment reports submitted to Cabinet on the Western Cape Government communications environment.	New indicator	New indicator	2	12	12	12	12
<b>2.4.2</b> Number of assessment reports submitted to Cabinet on Ministerial and Departmental communications performance.	New indicator	New indicator	2	12	12	12	12
<b>2.4.3</b> Comprehensive project assessment report three times a year against brand compliance.	New indicator	New indicator	New indicator	New indicator	3 reports	3 reports	3 reports
<b>Sub-programme 2.6: Strategic Projects<sup>1</sup></b>							
<b>2.6.1</b> Event strategy reviewed through consultative process with private and public sector.	New indicator	New indicator	New indicator	Strategy adopted by Cabinet 2011	Strategy reviewed	Strategy revised	Strategy reviewed and revised
<b>2.6.2</b> Web-based event portal development through consultative process with system end-users.	New indicator	New indicator	New indicator	Business Requirement Specification complete	Phase 1 completed	System reviewed	Phase 2 completed
<b>2.6.3</b> Number of events receiving financial or non-financial support.	New indicator	New indicator	New indicator	Key events in various categories supported	8 Events supported	8 Events supported	8 Events supported
<b>2.6.4</b> Framework developed to align Overseas Development Assistance to provincial growth and development objectives.	New indicator	New indicator	New indicator	Institutional linkages maintained	Framework developed	2 Projects facilitated	2 Projects facilitated

<sup>1</sup> Sub-programme 2.5, 2010 FIFA World Cup<sup>®</sup> has been discontinued due to the end of the project, therefore no outputs and targets are included in the 2012/13 annual performance plan. However, an indication of historical spending patterns must be given. It is for this reason that Strategic Projects is numbered as 2.6.

### 5.3. Quarterly targets for 2012/13

Table 5.3: Quarterly targets for the programme performance indicators

Performance indicator	Reporting period	Annual target 2012/13	Quarterly targets			
			1st	2nd	3rd	4th
<b>Sub-programme 2.1: Programme Support</b>						
2.1.1	All legislatively required reports submitted in terms of departmental time frames.	4	1	1	1	1
<b>Sub-programme 2.2: Policy and Strategy</b>						
2.2.1	Number of assessment reports on alignment of departments' annual performance plans with Provincial Strategic Plan.	2	Nil	1	Nil	1
2.2.2	Estimated number of policy and strategy papers in response to national and provincial strategic imperatives.	10	2	2	3	3
2.2.3	Number of six-monthly and annual policy reports submitted to Cabinet on Implementation of the Provincial Strategic Plan.	3	2 In respect of the preceding semester and year	Nil	1 In respect of the preceding semester	Nil
2.2.4	Number of six-monthly and annual reports on the performance of the Provincial Transversal Management System in implementing the Provincial Strategic Plan.	3	Nil	1	Nil	2
2.2.5	Number of items submitted to the Presidential Coordinating Committee on behalf of the Premier.	4	1	1	1	1
<b>Sub-programme 2.3: Strategic Management Information</b>						
2.3.1	Level of programme and project management maturity achieved in Western Cape Government measured by internationally acceptable instrument. Baseline: Level 1 established in (2009/10).	2.5	Nil	Nil	Nil	2.5
2.3.2	Level of results-based monitoring and evaluation maturity achieved in Western Cape Government measured by internationally acceptable instrument. Baseline: Level 1 established in (2011/12).	1.5	Nil	Nil	Nil	1.5

Performance indicator	Reporting period	Annual target 2012/13	Quarterly targets			
			1st	2nd	3rd	4th
<b>2.3.3</b> Level of spatial information management maturity achieved in Western Cape Government measured by internationally acceptable instrument. Baseline: Level 1 established in (2011/12).	Annually	1.5	Nil	Nil	Nil	1.5
<b>2.3.4</b> Progress with the phased development of an automated and integrated Monitoring and Evaluation system for improving the measurement of provincial-wide performance. Baseline: A seven (7) phase results-based monitoring and evaluation model developed in 2009/10.	Annually	Phase 3 completed	Nil	Nil	Nil	Phase 3 completed
<b>Sub-programme 2.4: Strategic Communication</b>						
<b>2.4.1</b> Number of assessment reports submitted to Cabinet on the Western Cape Government communications environment.	Monthly	12	3	3	3	3
<b>2.4.2</b> Number of assessment reports submitted to Cabinet on Ministerial and Departmental communications performance.	Monthly	12	3	3	3	3
<b>2.4.3</b> Comprehensive project assessment report three times a year against brand compliance.	Quarterly	3 Reports	Nil	1	1	1
<b>Sub-programme 2.6: Strategic Projects<sup>1</sup></b>						
<b>2.6.1</b> Event strategy reviewed through consultative process with private and public sector.	Annually	Strategy reviewed	Nil	Nil	Strategy reviewed	Nil
<b>2.6.2</b> Web-based event portal development through consultative process with system end-users.	Annually	Phase 1 completed	Nil	Nil	Nil	Phase 1 completed
<b>2.6.3</b> Number of events receiving financial or non-financial support.	Quarterly	8 Events supported	2	2	2	2
<b>2.6.4</b> Framework developed to align Overseas Development Assistance to provincial growth and development objectives.	Annually	Framework developed	Nil	Nil	Nil	Framework developed

<sup>1</sup> Sub-programme 2.5, 2010 FIFA World Cup<sup>®</sup> has been discontinued due to the end of the project, therefore no outputs and targets are included in the 2012/13 annual performance plan. However, an indication of historical spending patterns must be given. It is for this reason that Strategic Projects is numbered as 2.6.



#### 5.4. Reconciling performance targets with the Budget and MTEF

**Table 5.4: Expenditure estimates: Provincial Strategic Management**

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	R thousand	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
1. Programme Support	1 585	1 925	1 794	2 751	2 048	2 396	2 442
2. Policy and Strategy	12 400	13 818	10 309	10 009	9 679	12 191	13 356
3. Strategic Management Information	7 044	7 142	9 218	9 984	12 125	13 765	14 008
4. Strategic Communication			2 313	7 612	3 280	3 650	4 350
5. 2010 FIFA World Cup <sup>1</sup>	5 792	41 387	10 806				
6. Strategic Projects					4 983	5 054	5 150
<b>Total</b>	<b>26 821</b>	<b>64 272</b>	<b>34 440</b>	<b>30 356</b>	<b>32 115</b>	<b>37 056</b>	<b>39 306</b>
Change to 2011 budget estimate					1 759	6 700	8 950
<b>Economic classification</b>							
<b>Current payments</b>	<b>24 640</b>	<b>40 892</b>	<b>32 526</b>	<b>29 246</b>	<b>32 115</b>	<b>37 056</b>	<b>39 306</b>
Compensation of employees	13 447	20 397	17 808	18 731	18 221	19 668	21 142
Goods and services	11 178	20 466	14 687	10 513	13 869	17 358	18 129
of which:							
Communication	260	310	626	344	962	1 016	1 100
Computer services	68	83	185	43	1 037	50	50
Consultants, contractors and special services	5 931	12 417	8 417	6 751	9 645	13 690	13 889
Inventory	471	529	995	449	340	364	395
Lease payments	166	325	257	265	115	130	150
Travel and subsistence	1 819	1 121	775	465	304	350	375
Venues	472	2 220	331	225	183	215	250
Other	1 991	3 461	3 101	1 971	1 283	1 543	1 920
Interest and rent on land	15	29	31	2	25	30	35
Financial transactions in assets and liabilities							
<b>Transfers and subsidies to:</b>	<b>1 800</b>	<b>983</b>	<b>569</b>	<b>1 061</b>			
Provinces and municipalities		850					
Departmental agencies and accounts			28				
Non-profit institutions	1 800	133	541	1 061			
Households							
<b>Payments for capital assets</b>	<b>381</b>	<b>22 397</b>	<b>1 345</b>	<b>49</b>			
Buildings and other fixed structures		22 291	835				
Machinery and equipment	381	106	510	49			
Cultivated assets							
Software and other intangible assets							
Land and subsoil assets							
<b>Total</b>	<b>26 821</b>	<b>64 272</b>	<b>34 440</b>	<b>30 356</b>	<b>32 115</b>	<b>37 056</b>	<b>39 306</b>

<sup>1</sup> Since this sub-programme has been discontinued due to the end of the project, no outputs and targets are included in the 2012/13 APP, but it is included in Budget Statement II to reflect the historical spending.

## 5.5. Performance and expenditure trends

The programme's financial baseline for 2012/13 increased by R1,759,000.

The expansion of the staff establishment with the resultant increase in the compensation of employees' budget for the programme is to create the capacity to respond to the demand for reporting to the Presidency on national outcomes and their outputs. Four posts amounting to R1,639,090.00 for the 2012/13 financial year will be provided for within the Chief Directorate: Strategic Management Information. These posts will support the national reporting requirements until an organisational structure is in place.

The allocation of the sub-programme, Strategic Communication was significantly reduced as all brand communication implementation monies have been shifted to Corporate Communications under Programme 5.

An amount of R4,983,000 will provide for the establishment of the new sub-programme, Strategic Projects, to fund the facilitation of major events/projects with provincial growth and development potential.

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

This programme supports the strategic goal aimed at achieving effective, efficient and professional corporate services with excellent people, processes and technology to optimize service delivery by the Western Cape Government.

The strategic goal and strategic objectives related to this programme were adjusted to make it more focused and aligned to all the functions rendered. However, it does not denote a fundamental shift in focus of the strategic goal.

The programme pursues the strategic objective: To provide a highly capable workforce, create an enabling workplace and develop leadership that enables employee engagement and optimal service delivery.

The programme will contribute to the provincial strategic objective aimed at building the best run regional government through the following deliverables:

- A Provincial People Strategy and related action plans;
- A new institutional model, including a new funding regime, for the Provincial Training Institute;
- Implementation of the Transversal Change Programme;
- A pilot of 14 human resource modules of the IFMS/SAP system for human resource administration and business intelligence purposes.

The budget structure of the programme remains unchanged.

## 6.1. Strategic objective and annual targets for 2012/13

**Table 6.1: Strategic objective and annual targets**

Strategic objective	Strategic objective proxy indicators	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
3.1 To provide a highly capable workforce, create an enabling workplace and develop leadership that enables employee engagement and optimal service delivery.	Percentage of Organisation Development service standards met in a given year (9 service standards).	New indicator	New indicator	Not recorded	Baseline established in 2010/11 : 70%	75%	80%	90%
	Percentage of Provincial Training Institute service standards met in a given year (16 service standards).	New indicator	New indicator	Not recorded	Baseline established in 2010/11	70%	80%	90%
	Percentage of Human Resource Management service standards met in a given year (89 service standards).	New indicator	New indicator	Not recorded	Baseline established in 2010/11	60%	70%	80%

## 6.2. Performance indicators and annual targets for 2012/13

Table 6.2: Performance indicators and annual targets

Programme performance indicator	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
<b>Sub-programme 3.1: Programme Support</b>							
<b>3.1.1</b>	All legislatively required reports submitted in terms of departmental time frames.	New indicator	New indicator	New indicator	4	4	4
<b>Sub-programme 3.2: Organisation Development</b>							
<b>3.2.1</b>	Percentage of new appointments assessed psychometrically to determine person-job fit and highlight development areas.	100% (SL 13-16)	100% (SL 13-16)	100% (SL 11-16)	100% (SL 9-16)	100% (SL 9-16)	100% (SL 9-16)
<b>3.2.2</b>	Percentage improvement of participation of the desired Western Cape Government organisational culture measurement. (Baseline: Current 16%, Desired 40%).	New indicator	New indicator	16%	20%	30%	40%
<b>3.2.3</b>	Number of interventions per year to contribute to the reduction of entropy (wasted energy due to activities not aligned to organisational goal achievement) (Baseline: Current 13, Desired 26).	New indicator	New indicator	13	26	26	26
<b>3.2.4</b>	Number of services provided to influence employees' health and wellness.	New indicator	New indicator	1	4	4	4
<b>3.2.5</b>	Number of business process projects to promote continuous institutional improvement.	New indicator	New indicator	New indicator	3	26	26
<b>3.2.6</b>	Number of departmental service charters (including service standards) developed and reviewed to contribute to improvement of the citizens' experience of service delivery.	New indicator	New indicator	New indicator	Nil	13	13
<b>3.2.7</b>	Number of projects to promote appropriate organisational designs at the strategic, tactical and operational levels.	New indicator	New indicator	11	13	26	26
<b>3.2.8</b>	Number of service delivery improvement interventions planned and implemented.	25 1yr cycle	25 1yr cycle	28 3yr cycle 2010-2012	26 3yr cycle 2013-2015	26	26

Programme performance indicator	Audited/Actual performance				Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
<b>Sub-programme 3.3: Provincial Training Institute</b>								
<b>3.3.1</b> Utilisation rate of the 11 lecture rooms maintained for 220 work days in a given year as a reflection of value add to human resource development in the Province. Target: 85% utilization. Baseline: 290 learners.	New indicator	New indicator	New indicator	70%	75%	75%	80%	
<b>3.3.2</b> Number of people development programmes delivered, utilising a blended learning approach (E-learning, contact sessions). Target: 43 programmes.	New indicator	New indicator	54	41	43	43	43	
<b>3.3.3</b> Number of learning programmes selected for training impact assessment to measure skills transfer. Target: 5 learning programmes.	New indicator	New indicator	3	4	5	5	5	
<b>3.3.4</b> Phased development and implementation of a new institutional model (including funding model) to ensure a sustainable training institution. Target: Phase 1.	New indicator	New indicator	New indicator	Phase 1: Award tender to external service provider by 31 January 2012	Phase 1: March 2012 – March 2013: Consult all stakeholders on findings and recommendations: Submit to Treasury for approval for new model to commence 1 April 2013	Phase 2	Phase 3	
<b>3.3.5</b> Percentage of learning programmes and qualifications aligned to NQF and SAQA statutory framework. Target: 60%. Current baseline: 20-30%	New indicator	New indicator	New indicator	New indicator	60%	80%	80%	

Programme performance indicator	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
<b>3.3.6</b> Mandatory training instituted, targeted at various organisational levels. Target: 1 Provincial plan implemented.	New indicator	New indicator	New indicator	Not recorded	Still to be approved Provincial Plan implemented annually	Nil	Nil
<b>3.3.7</b> Percentage of training needs identified through percentage of training needs responded to as identified in Workplace Skills Plans.	New indicator	New indicator	New indicator	80%	80%	80%	80%
<b>Sub-programme 3.4: Human Resource Management</b>							
<b>3.4.1</b> Number of research papers to inform Human Resource planning for the future. Target: 1	New indicator	New indicator	New indicator	Not recorded	1	Nil	Nil
<b>3.4.2</b> Percentage of posts for which an appointment has been approved within 90 days from the closure of the advertisement.	New indicator	New indicator	New indicator	Not recorded	70%	80%	80%
<b>3.4.3</b> Percentage of qualifying employees whose performance agreements, performance reviews and performance assessments are concluded by the due date. Baseline: Total number of public service staff. Target: 100%	New indicator	New indicator	80%	82%	100% SMS excluded	100%	100%
<b>3.4.4</b> Improvement in the rate at which all unresolved grievances, disputes and formal disciplinary cases are concluded within the prescribed time frames. Baseline: Total number of cases registered. Target: 80%	New indicator	New indicator	New indicator	50%	60%	70%	80%

Programme performance indicator	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
<b>3.4.5</b>	Number of human resource management reports submitted to Heads of Department to inform the strategic management of human resources in a given year.						
a.	New indicator	New indicator	New indicator	44	44	44	44
b.	New indicator	New indicator	New indicator	44	44	44	44
c.	New indicator	New indicator	New indicator	66	33	33	33
d.	New indicator	New indicator	New indicator	44	44	44	44
<b>3.4.6</b>	Number of interventions to attract and retain requisite skills.						
<b>3.4.7</b>	Number of Departmental Human Resource Plans developed.						
<b>3.4.8</b>	Number of mandatory Human Resource Reports and Plans that must be submitted.						
<b>3.4.9</b>	Number of Human Resource Management Modules implemented of the IFMS/SAP system for Human Resource administration and business intelligence.						
	New indicator	New indicator	New indicator	New indicator	2	4	4
	New indicator	New indicator	New indicator	New indicator	2	2	2
	New indicator	New indicator	New indicator	New indicator	2	2	2
	New indicator	New indicator	New indicator	New indicator	2	2	2

### 6.3. Quarterly targets for 2012/13

**Table 6.3: Quarterly targets for the programme performance indicators**

Performance indicator	Reporting period	Annual target 2012/13	Quarterly targets			
			1st	2nd	3rd	4th
<b>Sub-programme 3.1: Programme Support</b>						
3.1.1 All legislatively required reports submitted in terms of departmental time frames.	Quarterly	4	1	1	1	1
<b>Sub-programme 3.2: Organisation Development-</b>						
3.2.1 Percentage of new appointments assessed psychometrically to determine person-job fit and highlight development areas	Quarterly	100% (SL 9-16)	100% (SL 9-16)	100% (SL 9-16)	100% (SL 9-16)	100% (SL 9-16)
3.2.2 Percentage improvement of the participation of the desired Western Cape Government organisational culture measurement. (Baseline: Current 16%, Desired 40%)	Annually	20%	Nil	Nil	20%	Nil
3.2.3 Number of interventions per year to contribute to the reduction of entropy (wasted energy due to activities not aligned to organisational goal achievement) (Baseline: Current 13, Desired 26)	Quarterly	26	Nil	Nil	13	13
3.2.4 Number of services provided to influence employees' health and wellness.	Annually	4	Nil	Nil	Nil	4
3.2.5 Number of business process projects to promote continuous institutional improvement.	Quarterly	13	1	2	2	8
3.2.6 Number of departmental service charters (including service standards) developed and reviewed to contribute to improvement of the citizens' experience of service delivery	Quarterly	13	3	3	3	4
3.2.7 Number of projects to promote appropriate organisational designs at the strategic, tactical and operational levels.	Quarterly	20	3	3	4	10
3.2.8 Number of service delivery improvement interventions planned and implemented.	Annually	26	Nil	Nil	13	13



Performance indicator	Reporting period	Annual target 2012/13	Quarterly targets			
			1st	2nd	3rd	4th
<b>Sub-programme 3.3: Provincial Training Institute</b>						
<b>3.3.1</b> Utilisation rate of the 11 lecture rooms maintained for 220 work days in a given year as a reflection of value add to human resource development in the Province. Target: 85% utilization. Baseline: 290 learners.	Quarterly	75%	22%	22%	21%	70%
<b>3.3.2</b> Number of people development programmes delivered, utilising a blended learning approach (e-Learning, contact sessions). Target: 43 programmes.	Quarterly	43	11	11	10	11
<b>3.3.3</b> Number of learning programmes selected for training impact assessment to measure skills transfer. Target: 5 learning programmes.	Annually	5	Nil	Nil	Nil	5
<b>3.3.4</b> Phased development and implementation of a new institutional model (including funding model) to ensure a sustainable training institution. Target: Phase 1. Current baseline: 20%-30%.	Annually	Phase 1	Phase 1 Award tender to external service provider to investigate and consult all stakeholders. First Report by 30 April	Phase 1 External service provider to submit detailed proposal on funding model by 30 July	Phase 1 External service provider to submit Final Report by 30 September	Phase 1 Refine funding model and consult stakeholders and Treasury for final input and approval for implementation by 1 April 2013
<b>3.3.5</b> Percentage of learning programmes and qualifications aligned to NQF and SAGA statutory framework. Target: 60%	Annually	60%	Nil	20%	20%	20%
<b>3.3.6</b> Mandatory training instituted, targeted at various organisational levels. Target: 1 Provincial plan implemented.	Annually	1 Approved Provincial Plan implemented annually	Single approved Provincial Plan	Nil	Nil	Nil
<b>3.3.7</b> Percentage of training needs identified through percentage of training needs responded to as identified in Workplace Skills Plans.	Annually	80%	Nil	Nil	Nil	80%

Performance indicator	Reporting period	Annual target 2012/13	Quarterly targets			
			1st	2nd	3rd	4th
<b>Sub-programme 3.4: Human Resource Management</b>						
<b>3.4.1</b> Number of research papers to inform Human Resource planning for the future. Target: 1	Annually	1	Nil	Nil	Nil	1
<b>3.4.2</b> Percentage of posts for which an appointment has been approved within 90 days from the closure of the advertisement.	Annually	70%	Nil	Nil	Nil	70%
<b>3.4.3</b> Percentage of qualifying employees whose performance agreements, performance reviews and performance assessments are concluded by the due date. Baseline: Total number of public service staff Target: 100%	Quarterly	100%	100% In respect of 2011/12	100% In respect of Performance Agreements	100% In respect of the first quarter	Nil
<b>3.4.4</b> Improvement in the rate at which all unresolved grievances, disputes and formal disciplinary cases are concluded within the prescribed time frames. Baseline: Total number of cases registered. Target: 80%	Quarterly	60%	60%	60%	60%	60%
<b>3.4.5</b> Number of human resource management reports submitted to Heads of Department to inform the strategic management of human resources in a given year.						
a. Human resource administration management reports.	Quarterly	44	11	11	11	11
b. Human resource trends analysis report including annual report inputs.	Quarterly	44	11	11	11	11
c. Performance management and development report.	Quarterly	33	22	Nil	11	Nil
d. Employee relations and collective bargaining.	Quarterly	44	11	11	11	11
<b>3.4.6</b> Number of interventions to attract and retain requisite skills.	Quarterly	2	Nil	1	Nil	1
<b>3.4.7</b> Number of Departmental Human Resource Plans developed.	Annually	2	Nil	Nil	Nil	2
<b>3.4.8</b> Number of mandatory Human Resource Reports and Plans that must be submitted.	Quarterly	2	Nil	1	Nil	1
<b>3.4.9</b> Number of Human Resource Management Modules implemented of the IFMS/SAP system for human resource administration and business intelligence.	Quarterly	2	Nil	1	Nil	1

#### 6.4. Reconciling performance targets with the Budget and MTEF

**Table 6.4: Expenditure estimates: Corporate Services Centre**

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate			
	R thousand	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
1. Programme Support				452	1 673	1 982	2 464	2 500
2. Organisation Development	16 117	18 169	26 675		31 781	36 729	39 320	39 671
3. Provincial Training Institute	12 387	12 300	16 310		17 851	19 698	22 387	22 481
4. Human Resource Management	25 797	27 313	41 012		67 903	76 350	80 823	83 559
<b>Total</b>	<b>54 301</b>	<b>57 782</b>	<b>84 449</b>		<b>119 211</b>	<b>134 759</b>	<b>144 994</b>	<b>148 211</b>
Change to 2011 budget estimate						15 548	25 783	29 000
<b>Economic classification</b>								
<b>Current payments</b>	<b>53 405</b>	<b>56 720</b>	<b>83 194</b>		<b>119 097</b>	<b>134 759</b>	<b>144 994</b>	<b>148 211</b>
Compensation of employees	36 777	46 253	64 358		96 571	105 556	114 000	119 885
Goods and services	16 571	10 423	18 780		22 524	29 148	30 934	28 261
of which:								
Communication	1 219	881	849		1 113	793	840	890
Computer services	541	72	3 864		502	1 790	1 850	1 900
Consultants, contractors and special services	6 547	2 222	3 135		4 810	11 285	12 619	11 328
Inventory	899	1 365	858		1 474	1 081	1 175	1 290
Lease Payments	550	481	744		536	850	950	975
Travel and subsistence	2 336	1 821	1 680		3 579	2 275	2 500	2 600
Venues	1 074	345	106		505	370	435	473
Other	3 405	3 236	7 544		10 005	10 704	10 565	8 805
Interest and rent on land	57	44	29		2	55	60	65
Financial transactions in assets and liabilities			23					
<b>Transfers and subsidies to:</b>	<b>10</b>	<b>411</b>	<b>889</b>		<b>93</b>			
Provinces and municipalities								
Universities and technikons	10							
Public corporations and private enterprises								
Non-profit institutions		410						
Households		1	889		93			
<b>Payments for capital assets</b>	<b>886</b>	<b>651</b>	<b>343</b>		<b>21</b>			
Buildings and other fixed structures								
Machinery and equipment	886	651	343		21			
Transport equipment								
Software and other intangible assets								
Land and subsoil assets								
<b>Total</b>	<b>54 301</b>	<b>57 782</b>	<b>84 449</b>		<b>119 211</b>	<b>134 759</b>	<b>144 994</b>	<b>148 211</b>

## 6.5. Performance and expenditure trends

In terms of the above Medium Term Expenditure Framework (MTEF) allocation the Chief Directorate Organisation Development will be hampered by additional pressures with specific reference to:

- Firstly, the transversal employee health and wellness contract. Eleven departments will be serviced in terms of the contract and financial liability for this contract vests within the Chief Directorate: Organisation Development. Currently the indications are that the value of this contract will exceed R7m per annum.
- Secondly, the rollout of the transversal change programmes. This programme is currently in a development stage. Although exact financial implications for the rollout of the programme is not available at this stage it is anticipated that behavioural change interventions will have to be outsourced to external expertise.

Both initiatives have a direct impact on the wellbeing of the people working in the Western Cape Government. Furthermore, both programmes are key deliverables within the provincial strategic objective 12 and the people strategy.

For the Provincial Training Institute (PTI), the budget allocation for 2011/2012 is sufficient to enable delivery of performance targets and measures. For 2012/2013, an additional R1m is needed for the development and implementation of a new institutional and funding model for the PTI.

The Chief Directorate Human Resource Management's key performance and expenditure trends are primarily driven by recurring costs associated with recruitment, consultation and the improvement of human resource systems.

Funding will be provided for:

- Research paper on external factors that will have an impact on human resource planning for the future. This project has a direct alignment to Provincial Strategic Objective 12, and will provide the basis from which to ensure the provisioning of employees with appropriate skills, in the right quantities and at the right times, to address the strategic objectives of the Western Cape Government. An estimated amount of R500 000 is required for this purpose;
- The migration for Persal to SAP as payroll and human resource administration module will be piloted in the Department of the Premier at an implementation cost of R8.7 million. It is anticipated that the maintenance cost of SAP, once fully established, will be significantly less than the current expenditure (computer time) on Persal, BAS and Logis. The Provincial Treasury has indicated that funds will be made available for this purpose in the 2012/13 adjustments budget.
- Bursaries and the management of staff development;
- On-line job application system. In order to improve the quality of recruitment decisions investment is required in the tools utilised and given the volume of applicants for work in the Western Cape Government greater use of technology is required to assist in this regard.

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

This programme supports the strategic goal aimed at achieving effective, efficient and professional corporate services with excellent people, processes and technology to optimize service delivery by the Western Cape Government.

The strategic goal and strategic objectives related to this programme were adjusted to make it more focused and aligned to all the functions rendered. However, it does not denote a fundamental shift in the focus of the strategic goal.

The programme pursues the strategic objective: "To enable optimal service delivery by providing strategic direction and innovative information and communication technologies in the Western Cape Government."

Improving e-Government in the Western Cape is one of the key elements of Provincial Strategic Objective 12. This objective confers the responsibility on the Centre for e-Innovation (Ce-I) to consolidate disparate e-government initiatives and activities under a single e-government strategy. The Ce-I will therefore drive e-government maturity in the Western Cape as coordinator and integrator. The ultimate goal is to achieve a level four maturity stage (this is defined as "connected" government according to the United Nations Development Program's e-Government maturity model). The key outcomes of the e-government strategy are improved e-government services, enhanced e-governance and digitally enabled communities. This will be informed by the citizen-centric service delivery outcome theme of Provincial Strategic Objective 12.

Additionally, the following policy initiatives will receive continued attention:

- Migrating the Provincial Government IT operating system to a technologically more advanced system (this includes a focus on the network operating system, server platforms, e-mail and the productivity suite).
- In collaboration with the Department of Cultural Affairs and Sport a uniform e-filing system will be implemented in the Western Cape Government with a focus on the consolidation of software licences, central support and maintenance, as well as the consolidation of the central and common hosting infrastructure.
- The implementation of the IT Service Delivery Improvement Plan (SDIP) will continue to address service delivery challenges in the general environment. The three key elements of the plan relate to connectivity and broadband, core infrastructure optimisation and business productivity optimisation.
- Broadband capability in the Province will be expanded in collaboration with the City of Cape Town and the Department of Economic Development and Tourism. This initiative has the potential to create developmental opportunities for citizens through the use of ICT.

IT Governance maturity will be further embedded at a level 3 maturity level and a concerted effort will be made to increase the Ce-I service standards compliance from 75% to 80%.

The budget structure of the programme remained unchanged.

## 7.1. Strategic objective and annual targets for 2012/13

**Table 7.1: Strategic objective and annual targets**

Strategic objective	Strategic objective proxy indicators	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
3.2 To enable optimal service delivery by providing strategic direction and innovative information and communication technologies in the Western Cape Government.	Level of ICT governance maturity achieved, measured annually on a 5-point scale, reflecting performance in areas such as policies, strategies, norms, standards.	New indicator	1	3	3	3	4	
	Percentage of Ce-I service standards met in a given year. (35 service standards)	New indicator	New indicator	83%	75%	90%	90%	
	Level of e-government maturity achieved, measured on the United Nations Development Programme's (UNDP's) 4-level maturity model.	New indicator	New indicator	New indicator	New indicator	2	2	3

## 7.2. Performance indicators and annual targets for 2012/13

Table 7.2: Performance indicators and annual targets

Programme performance indicator	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
<b>Sub-programme 4.1: Programme Support</b>							
<b>4.1.1</b> All legislatively required reports submitted in terms of departmental time frames.	New indicator	New indicator	New indicator	New indicator	4	4	4
<b>Sub-programme 4.2: Strategic ICT Services</b>							
<b>4.2.1</b> Level of ICT governance maturity achieved, measured annually on a 5-point scale, reflecting performance in areas such as policies, strategies, norms, standards.	New indicator	1	3	3	3	3	4
<b>4.2.2</b> Number of integrated departmental strategic ICT plans and the provincial strategic ICT plan reviewed to ensure optimal utilisation of ICTs.	New indicator	5	7	12	14	14	14
<b>4.2.3</b> Number of departmental ICT implementation plans developed / reviewed to ensure optimal utilisation of ICTs.	New indicator	New indicator	New indicator	New indicator	13	13	13
<b>4.2.4</b> Number of key research interventions completed towards improvement of strategic decision making, service delivery and operating efficiency.	New indicator	New indicator	New indicator	2	4	8	8
<b>4.2.5</b> Level of e-government maturity achieved measured on the UNDP's 4-level maturity model.	New indicator	New indicator	New indicator	New indicator	2	2	3
<b>4.2.6</b> Resolution rate of Western Cape requests received at the Presidential Hot-Line within 36 hours of being logged. Baseline: Total number of requests received	New indicator	New indicator	81%	80% of all calls received	80% of all calls received	85% of all calls received	90% of all calls received
<b>4.2.7</b> Number of Cape Access e-Community Centres established, fitted and operationalized (cumulative).	5	Nil	Nil	6	9	9	7
<b>4.2.8</b> Number of South African Qualifications Authority (SAQA) accredited ICT training opportunities provided to citizens through the Cape Access programme.	New indicator	New indicator	New indicator	1100	1500	1800	2000

Programme performance indicator	Audited/Actual performance				Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11			2012/13	2013/14	2014/15
<b>Sub-programme 4.3: GITO Management Services</b>								
<b>4.3.1</b> Number of educators and public servants trained in ICTs in order to optimize service delivery by Western Cape Government staff.	4000	4000	4346		3800	3800	3800	3800
<b>4.3.2</b> Average percentage systems uptime and availability maintained over the year for a 24/7 service.	98%	98%	99%		99%	99%	99%	99%
<b>4.3.3</b> Average percentage network uptime and availability maintained over the year for a 24/7 service.	98%	98%	98.31%		98%	99%	99%	99%
<b>4.3.4</b> Percentage of end-user equipment items implemented (new or replaced), in accordance with departmental technology renewal plans, in order to sustain service delivery capability.	100% (3600)	100% (3600)	100% (5528)		100% (4000)	100% (4000)	100% (4000)	100% (4000)
<b>4.3.5</b> Average turnaround time in days for resolving Helpdesk calls maintained.	7	5	4.22		4	4	4	3
<b>4.3.6</b> Percentage of the user base (total 14 500) migrated to a new technology platform in terms of the modernisation IT services improvement plan (cumulative).	New indicator	New indicator	20% (2900)		55% (5075)	80% (3575)	100% (2950)	Nil
<b>4.3.7</b> Number of sites migrated to broadband infrastructure in accordance with the modernisation IT services improvement plan.	New indicator	New indicator	14		34	22	19	18



### 7.3. Quarterly targets for 2012/13

Table 7.3: Quarterly targets for the programme performance indicators

Performance indicator	Reporting period	Annual target 2012/13	Quarterly targets			
			1st	2nd	3rd	4th
<b>Sub-programme 4.1: Programme Support</b>						
4.1.1	All legislatively required reports submitted in terms of departmental time frames.	4	1	1	1	1
<b>Sub-programme 4.2: Strategic ICT Services</b>						
4.2.1	Level of ICT governance maturity achieved, measured annually on a 5-point scale, reflecting performance in areas such as policies, strategies, norms, standards.	3	Nil	Nil	Nil	3
4.2.2	Number of integrated departmental strategic ICT plans and the provincial strategic ICT plan are reviewed to ensure optimal utilisation of ICT's.	14	3	3	5	3
4.2.3	Number of departmental ICT implementation plans developed / reviewed to ensure optimal utilisation of ICT's.	13	3	3	3	4
4.2.4	Number of key research interventions completed towards improvement of strategic decision making, service delivery and operating efficiency.	4	1	1	1	1
4.2.5	Level of e-government maturity achieved measured on the UNDP's 4-level maturity model.	2	Nil	Nil	Nil	2
4.2.6	Resolution rate of Western Cape requests received at the Presidential Hot-Line within 36 hours of being logged. Baseline: Total number of requests received.	80% of all calls received	80% of all calls received	80% of all calls received	80% of all calls received	80% of all calls received
4.2.7	Number of Cape Access e-community centres established, fitted and operationalized. Baseline: 25	9	Nil	3	3	3
4.2.8	Number of SAQA accredited ICT training opportunities provided to citizens through the Cape Access Programme.	1500	300	300	400	500

Performance indicator		Reporting period	Annual target 2012/13	Quarterly targets			
				1st	2nd	3rd	4th
<b>Sub-programme 4.3: GITO Management Services</b>							
<b>4.3.1</b>	Number of educators and public servants trained in ICTs in order to optimize service delivery by Western Cape Government staff.	Quarterly	3800	600	1200	1200	800
<b>4.3.2</b>	Average percentage systems uptime and availability maintained over the year for a 24/7 service.	Quarterly	99%	99%	99%	99%	99%
<b>4.3.3</b>	Average percentage network uptime and availability maintained over the year for a 24/7 service.	Quarterly	99%	99%	99%	99%	99%
<b>4.3.4</b>	Percentage of end-user equipment items implemented (new or replaced), in accordance with departmental technology renewal plans in order to sustain service delivery capability.	Quarterly	100%	20%	30%	30%	20%
<b>4.3.5</b>	Average turnaround time in days for resolving Helpdesk calls maintained.	Quarterly	4	4	4	4	4
<b>4.3.6</b>	Percentage of the user base (total 14 500) migrated to a new technology platform in terms of the IT Modernisation improvement plan.	Quarterly	25% (3575)	700	900	1100	875
<b>4.3.7</b>	Number of sites migrated to broadband infrastructure in accordance with the Modernisation IT Services improvement plan.	Quarterly	22	Nil	Nil	4	18

#### 7.4. Reconciling performance targets with the Budget and MTEF

**Table 7.4: Expenditure estimates: Centre for e-Innovation (Corporate Services Centre)**

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
R thousand							
1. Programme Support	8 160	4 951	6 353	11 907	12 697	13 258	13 967
2. Strategic ICT Services	19 984	26 957	31 595	52 162	53 204	56 012	58 811
3. GITO Management Services	179 373	210 877	325 538	330 754	306 948	332 157	347 536
<b>Total</b>	<b>207 517</b>	<b>242 785</b>	<b>363 486</b>	<b>394 823</b>	<b>372 849</b>	<b>401 427</b>	<b>420 314</b>
Change to 2011 budget estimate					(21 974)	6 604	25 491
<b>Economic classification</b>							
<b>Current payments</b>	<b>185 013</b>	<b>214 793</b>	<b>323 974</b>	<b>369 447</b>	<b>331 849</b>	<b>358 941</b>	<b>379 693</b>
Compensation of employees	67 939	80 245	93 313	116 090	122 343	132 130	142 039
Goods and services	116 990	134 444	230 527	253 357	209 436	226 736	237 574
of which:							
Communication	1 837	2 182	2 168	2 031	2 166	2 250	2 350
Computer services	100 318	117 996	211 005	234 256	185 587	220 661	211 245
Consultants, contractors and special services	1 511	2 609	4 392	2 223	5 420	5 900	6 350
Inventory	1 057	1 697	2 084	2 216	1 555	1 635	1 754
Lease Payments	905	1 045	2 306	1 539	402	450	475
Travel and subsistence	3 991	4 144	2 999	5 873	7 421	7 500	7 750
Assets<R5 000	3 076	1 157	2 350	664			
Other	4 295	3 614	3 223	4 555	6 885	7 340	7 650
Interest and rent on land	84	104	134		70	75	80
Financial transactions in assets and liabilities	9		51				
<b>Transfers and subsidies to:</b>	<b>3 000</b>	<b>5 043</b>	<b>5 600</b>	<b>9 826</b>	<b>29 000</b>	<b>27 100</b>	<b>27 100</b>
Provinces and municipalities					18 500	18 500	18 500
Non-profit institutions	3 000	5 020	5 600	9 800	10 500	8 600	8 600
Households		23		26			
<b>Payments for capital assets</b>	<b>19 495</b>	<b>22 949</b>	<b>33 861</b>	<b>15 550</b>	<b>12 000</b>	<b>15 386</b>	<b>13 521</b>
Buildings and other fixed structures							
Machinery and equipment	16 191	22 949	33 300	15 550	12 000	15 386	13 521
Transport equipment	3 304		561				
Software and other tangible assets							
<b>Total</b>	<b>207 517</b>	<b>242 785</b>	<b>363 486</b>	<b>394 823</b>	<b>372 849</b>	<b>401 427</b>	<b>420 314</b>

## **7.5. Performance and expenditure trends**

The Ce-I staff complement consists primarily of network technologists, analyst developers, business analysts and IT specialists. This permanent capacity is complemented by external expertise to deliver the full spectrum of IT services as specified in the Corporate Services Centre Service Schedules. Skills in the IT sector remain highly sought after as a result of high demand and limited availability. As a result of this, Government struggles to attract and retain key IT skills, as the private sector offers far better remuneration packages. Ce-I has therefore utilised focused staff retention strategies to reduce staff turnover while making use of IT contractor services from the private sector to ensure that service levels are met.

The value-add of the investment in IT for the Western Cape Government will be demonstrated by improved service levels (in accordance with the Corporate Services Centre Services Schedules). This will be further evidenced by improved user satisfaction ratings, an improved e-Government maturity rating, and an improved ICT Governance maturity rating.

While this programme has been identified by the provincial Cabinet as a critical provincial priority, adequate funding of projects, as contained in the IT Service Delivery Improvement Plan as well as e-Filing Blueprints remains a challenge. The mainstreaming of the Khanya project may also exert pressure on the Ce-I budget.

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

This programme supports the strategic goal relating to achieving effective, efficient and professional corporate services with excellent people, processes and technology to optimize service delivery by the Western Cape Government.

The strategic goal and strategic objectives related to this programme were adjusted to make it more focussed and aligned to all the functions rendered. However, it does not denote a fundamental shift in focus of the strategic goal.

The programme pursues the following strategic objectives:

1. **Corporate Assurance:** To enable a mature control framework in all departments in the Western Cape Government through embedded risk management, improved business processes and zero tolerance for fraud and corruption.
2. **Legal Services:** To provide legal support encompassing legislative drafting, litigation support, and corporate legal advisory services, ensuring Western Cape Government decision-making that is sound in law.
3. **Corporate Communication:** To ensure consistent application of provincial communication strategy messaging and corporate identity branding through rendering corporate communication services.

The provincial strategic objective "To build the best run regional government in the world" has a significant impact on the output, indicators and targets for this programme. During the 2012/13 financial year this programme will specifically focus on:

- Improving the level of risk and control maturity in the Province;
- Improving the level of fraud awareness in the Province; and
- Improving the level of compliance of executive and administrative decisions to the Constitution and applicable legislation.

To this end, the following critical deliverables are applicable for the 2012/13 financial year:

- Further embed enterprise risk management in the operations of the Western Cape Government to achieve a second-level risk and control maturity in 25% of the departments;
- Increase the internal audit coverage in terms of auditable risks with a significant impact on the operations of departments included in the coverage plans to at least 45% and ensure that high-quality reports are issued in an attempt to improve the control framework;
- Develop a combined assurance framework for the Western Cape Government to effectively coordinate assurance efforts, limiting duplication and mutual exclusion of high risks;
- Increase the number and quality of pro-active interventions to ultimately improve the level of fraud awareness in the Western Cape Government utilising the contract relating to the outsource of forensic capacity; and
- Conduct functional training in areas such as promotion of administrative justice and access to information, conclusion and management of contracts and the provincial legislative process.

The budget structure of the programme remains unchanged.

## 8.1. Strategic objective and annual targets for 2012/13

**Table 8.1: Strategic objective and annual targets**

Strategic objective	Strategic objective proxy indicators	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
<b>3.3</b> To enable a mature control framework in all departments in the Western Cape Government enabled through embedded risk management, improved business processes and zero tolerance for fraud and corruption.	Level of enterprise risk management maturity.	New indicator	New indicator	New indicator	1 Tool developed and baseline assessment completed	25% of departments on a second-level risk and control maturity	50% of departments on a second-level risk and control maturity	75% of departments on a second-level risk and control maturity
	Adequate controls evident in the processes of the Province contributing to the increased maturity level of the control framework.	New indicator	New indicator	New indicator	1 Tool developed	25% of departments on a second-level risk and control maturity	50% of departments on a second-level risk and control maturity	75% of departments on a second-level risk and control maturity
<b>3.4</b> To provide legal support encompassing legislative drafting, litigation support, and corporate legal advisory services, ensuring Western Cape Governments decision - making that is sound in law.	Percentage improvement in the fraud health check results for the Province.	New indicator	New indicator	New indicator	10%	10%	10%	
	Bi-annual report containing analysis of all provincial litigation matters and associated awards and judgements to determine litigation trends and to highlight and advise on risks and shortcomings in decision-making processes.	New indicator	New indicator	New indicator	2 reports	2 reports	2 reports	2 reports
<b>3.5</b> To ensure consistent application of provincial communication strategy messaging and corporate identity branding through rendering corporate communication services.	Number of on-brand creative execution assessment reports.	New indicator	New indicator	New indicator	New indicator	3	3	3

## 8.2. Performance indicators and annual targets for 2012/13

Table 8.2: Performance indicators and annual targets

Programme performance indicator	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
<b>Sub-programme 5.1: Programme Support</b>							
<b>5.1.1</b> All legislatively required reports submitted in terms of departmental time frames.	New indicator	New indicator	New indicator	New indicator	4	4	4
<b>Sub-programme 5.2: Enterprise Risk Management</b>							
<b>5.2.1</b> Level of enterprise risk management maturity.	New indicator	New indicator	New indicator	1 Tool developed and baseline assessment completed	25% of departments on a second-level risk and control maturity	50% of departments on a second-level risk and control maturity	75% of departments on a second-level risk and control maturity
<b>Sub-programme 5.3: Internal Audit</b>							
<b>5.3.1</b> Adequate controls evident in the processes of the Province contributing to the increased maturity level of the control framework.	New indicator	New indicator	New indicator	New indicator	25% of departments on a second-level risk and control maturity	50% of departments on a second-level risk and control maturity	75% of departments on a second-level risk and control maturity
<b>5.3.2</b> Percentage of auditable risks with a significant impact included in internal audit coverage plans. Denominator: Total number of auditable risks with a significant impact.	New indicator	New indicator	New indicator	New Indicator	45%	50%	55%
<b>5.3.3</b> Completion of departmental internal audit coverage plans contributing to improved control framework. Denominator: Total number of areas in coverage plans.	New indicator	New indicator	New indicator	New Indicator	90%	90%	90%
<b>5.3.4</b> Percentage of practical, value-add recommendations incorporated into agreed action plans. Denominator: Total number of agreed action plans.	New indicator	New indicator	New indicator	New indicator	80%	90%	100%

Programme performance indicator	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
<b>5.3.5</b> Percentage of practical value-added recommendations implemented by departments for action plans expired in the period. Baseline = 36% (third quarter 11/12).	New indicator	New indicator	New indicator	New indicator	50%	60%	70%
<b>5.3.6</b> Effectively coordinated assurance services resulting in optimal coverage of risks with a significant impact and reduction of duplication of assurance services.	New indicator	New indicator	New indicator	New indicator	Develop combined assurance framework	Nil	Nil
<b>5.3.7</b> Increase in satisfaction with value-add of the audit committees as an oversight function measured through a user satisfaction survey annually. Baseline: To be confirmed in 2011/12.	New indicator	New indicator	New indicator	New indicator	20%	20%	20%
<b>Sub-programme 5.4: Forensic Investigative Unit</b>							
<b>5.4.1</b> Average number of days to complete an investigation into alleged fraud and/or corruption. Baseline: 560 days (third quarter 2011/12).	New indicator	New indicator	New indicator	New indicator	150 days	120 days	90 days
<b>5.4.2</b> Percentage improvement in the fraud health check results for the Province. Baseline: Fraud health check results for 2010.	New indicator	New indicator	New indicator	New indicator	10%	10%	10%
<b>5.4.3</b> Percentage of all recommendations made by the Forensic Investigative Unit implemented. Denominator: Total number of recommendations made.	New indicator	New indicator	New indicator	New indicator	60%	70%	80%
<b>5.4.4</b> Percentage implementation of agreed fraud prevention programme. Denominator: Total number of interventions approved in fraud prevention programme.	New indicator	New indicator	New indicator	New indicator	100%	100%	100%
<b>5.4.5</b> Percentage of instances of identified conflicts of interest acted upon out of total instances identified.	New indicator	New indicator	New indicator	New indicator	100%	100%	100%



Programme performance indicator		Audited/Actual performance				Estimated performance 2011/12	Medium-term targets		
		2008/09	2009/10	2010/11	2012/13		2013/14	2014/15	
<b>Sub-programme 5.5: Legal Services</b>									
<b>5.5.1</b>	Bi-annual report containing analysis of all provincial litigation matters and associated awards and judgments to determine litigation trends and to highlight and advise on risks and shortcomings in decision-making processes.	New indicator	New indicator	New indicator	2 reports	2 reports	2 reports	2 reports	2 reports
<b>5.5.2</b>	Number of functional training interventions conducted in areas such as the promotion of administrative justice and access to information, conclusion and management of contracts and the provincial legislative process.	New indicator	New indicator	New indicator	16	16	16	16	16
<b>5.5.3</b>	Transversal contract management framework for the Western Cape Government developed in conjunction with the Provincial Treasury and adopted by the Western Cape Government.	New indicator	New indicator	New indicator	New indicator	1	Nil	Nil	Nil
<b>Sub-programme 5.6: Corporate Communications</b>									
<b>5.6.1</b>	Number of on-brand creative execution assessment reports.	New indicator	New indicator	New indicator	New indicator	3	3	3	3
<b>5.6.2</b>	Number of employee engagement interventions to communicate the vision, values and brand to all Western Cape Government employees.	New indicator	New indicator	New indicator	New indicator	3	4	4	4
<b>5.6.3</b>	Bi-annual report on number of completed client-generated product and service requests.	New indicator	New indicator	New indicator	New indicator	2	2	2	2

### 8.3. Quarterly targets for 2012/13

**Table 8.3: Performance indicators and quarterly targets**

Performance indicator	Reporting period	Annual target 2012/13	Quarterly targets			
			1st	2nd	3rd	4th
<b>Sub-programme 5.1: Programme Support</b>						
5.1.1 All legislatively required reports submitted in terms of departmental time frames.	Quarterly	4	4	4	4	4
<b>Sub-programme 5.2: Enterprise Risk Management</b>						
5.2.1 Level of enterprise risk management maturity.	Annually	25% of departments on a second-level risk and control maturity	Nil	Nil	Nil	25% of departments on a second-level risk and control maturity
<b>Sub-programme 5.3: Internal Audit</b>						
5.3.1 Adequate controls evident in the processes of the Province contributing to the increased maturity level of the control framework.	Annually	25% of departments on a second-level risk and control maturity	Nil	Baseline assessment completed	Nil	25% of departments on a second-level risk and control maturity
5.3.2 Percentage of auditable risks with a significant impact included in internal audit coverage plans. Denominator: Total number of auditable risks with a significant impact.	Annually	45%	45%	Nil	Nil	Nil
5.3.3 Completion of departmental internal audit coverage plans contributing to improved control framework. Denominator: Total number of areas in coverage plans.	Quarterly	90%	0%	30%	60%	90%
5.3.4 Percentage of practical, value-add recommendations incorporated into agreed action plans. Denominator: Total number of agreed action plans.	Quarterly	80%	80%	80%	80%	80%

Performance indicator	Reporting period	Annual target 2012/13	Quarterly targets			
			1st	2nd	3rd	4th
<b>5.3.5</b> Percentage of practical value-added recommendations implemented by departments for action plans expired in period. Baseline = 36% (third quarter 11/12)	Quarterly	50%	50%	50%	50%	50%
<b>5.3.6</b> Effectively coordinated assurance services resulting in optimal coverage of risks with a significant impact and reduction of duplication of assurance services.	Annually	Develop combined assurance framework	Nil	Nil	Nil	Combined assurance framework developed
<b>5.3.7</b> Increase in satisfaction with value-add of the audit committees as an oversight function measured through a user satisfaction survey annually. Baseline: To be confirmed in 2011/12	Annually	20%	Nil	Nil	Nil	20%
<b>Sub-programme 5.4: Forensic Investigative Unit</b>						
<b>5.4.1</b> Average number of days to complete an investigation into alleged fraud and/or corruption. Baseline: 560 days (third quarter 2011/12).	Quarterly	150 days	150 days	150 days	150 days	150 days
<b>5.4.2</b> Percentage improvement in the fraud health check results for the Province. Baseline: Fraud health check results for 2010.	Annually	10%	Nil	Nil	Nil	10%
<b>5.4.3</b> Percentage of all recommendations made by the Forensic Investigative Unit implemented. Denominator: Total number of recommendations made.	Quarterly	60%	60%	60%	60%	60%
<b>5.4.4</b> Percentage implementation of agreed fraud prevention programme. Denominator: Total number of interventions approved in fraud prevention programme.	Annually	100%	Nil	Nil	Nil	100%
<b>5.4.5</b> Percentage of instances of identified conflicts of interest acted upon out of total instances identified.	Annually	100%	100%	100%	100%	100%

Performance indicator		Reporting period	Annual target 2012/13	Quarterly targets			
				1st	2nd	3rd	4th
<b>Sub-programme 5.5: Legal Services</b>							
<b>5.5.1</b>	Bi-annual report containing analysis of all provincial litigation matters and associated awards and judgments to determine litigation trends and to highlight and advise on risks and shortcomings in decision-making processes.	Bi-annually	2	Nil	1	Nil	1
<b>5.5.2</b>	Number of functional training interventions conducted in areas such as the promotion of administrative justice and access to information, conclusion and management of contracts and the provincial legislative process.	Quarterly	16	4	4	4	4
<b>5.5.3</b>	Transversal contract management framework for the Western Cape Government developed in conjunction with the Provincial Treasury and adopted by the Western Cape Government.	Quarterly	Framework developed and adopted	50% of framework drafted	50% of framework drafted	Stakeholders consulted	Framework adopted
<b>Sub-programme 5.6: Corporate Communications</b>							
<b>5.6.1</b>	Number of on-brand creative execution assessment reports.	Annually	3	Nil	1	1	1
<b>5.6.2</b>	Number of employee engagement interventions to communicate the vision, values and brand to all Western Cape Government employees.	Quarterly	3	Nil	1	1	1
<b>5.6.3</b>	Bi-annual report on number of completed client-generated product and service requests.	Bi-annually	2	Nil	1	Nil	1

#### 8.4. Reconciling performance targets with the Budget and MTEF

**Table 8.4: Expenditure estimates: Corporate Assurance (Corporate Services Centre)**

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate			
	R thousand	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
1. Programme Support				934	1 712	1 730	2 079	2 200
2. Enterprise Risk Management				4 296	5 536	5 967	6 872	7 159
3. Internal Audit				25 693	32 673	36 599	37 219	38 175
4. Forensic Investigations	7 526	5 893	13 210	14 973	14 668	15 668	16 668	
5. Legal Services	14 566	15 607	17 108	19 152	22 226	23 726	24 376	
6. Corporate Communication	34 392	16 425	10 278	8 858	11 795	12 128	12 909	
<b>Total</b>	<b>56 484</b>	<b>37 925</b>	<b>71 519</b>	<b>82 904</b>	<b>92 985</b>	<b>97 692</b>	<b>101 487</b>	
Change to 2011 budget estimate						10 081	14 788	18 583
<b>Economic classification</b>								
<b>Current payments</b>	<b>56 358</b>	<b>37 287</b>	<b>70 460</b>	<b>82 306</b>	<b>92 565</b>	<b>97 692</b>	<b>101 487</b>	
Compensation of employees	21 810	23 540	47 214	53 576	57 526	62 129	66 188	
Goods and services	34 518	13 729	23 227	28 730	35 010	35 528	35 259	
of which:								
Communication	614	511	546	567	367	390	435	
Computer services	295	357	543	845	1 055	1 150	1 300	
Consultants, contractors and special services	15 081	4 464	16 236	21 128	27 159	26 963	25 951	
Inventory	853	790	1 120	978	3 399	3 600	3 708	
Lease payments	362	233	590	1 293	295	350	400	
Travel and subsistence	1 155	618	518	903	775	850	950	
Venues	192	43	6	278	235	275	325	
Other	15 966	6 713	3 668	2 738	1 725	1 950	2 190	
Interest and rent on land	30	18	19		29	35	40	
Financial transactions in assets and liabilities								
<b>Transfers and subsidies to:</b>	<b>56</b>	<b>313</b>	<b>742</b>	<b>33</b>				
Provinces and municipalities								
Public corporations and private enterprises	30							
Non-profit institutions	22	313	50					
Households	4		692	33				
<b>Payments for capital assets</b>	<b>70</b>	<b>325</b>	<b>317</b>	<b>565</b>	<b>420</b>	<b>-</b>	<b>-</b>	
Buildings and other fixed structures								
Machinery and equipment	70	325	317	565	420	-	-	
Transport equipment								
Software and other intangible assets								
Land and subsoil assets								
<b>Total</b>	<b>56 484</b>	<b>37 925</b>	<b>71 519</b>	<b>82 904</b>	<b>92 985</b>	<b>97 692</b>	<b>101 487</b>	

### **8.5. Performance and expenditure trends**

An amount of R92,985,000 is allocated to the programme, of which 61.86% is for compensation of employees, the main cost driver to achieve the targets against the performance indicators in this programme.

The policy intent of provincial strategic objective 12 formed the foundation for the determination of the performance indicators for this financial year.



# **PART C:** **LINKS TO OTHER PLANS**

## PART C: LINKS TO OTHER PLANS

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

This Department does not manage long term infrastructure programmes.

### 10. Conditional grants

Not applicable.

### 11. Public entities

Not applicable.

### 12. Public-private partnerships

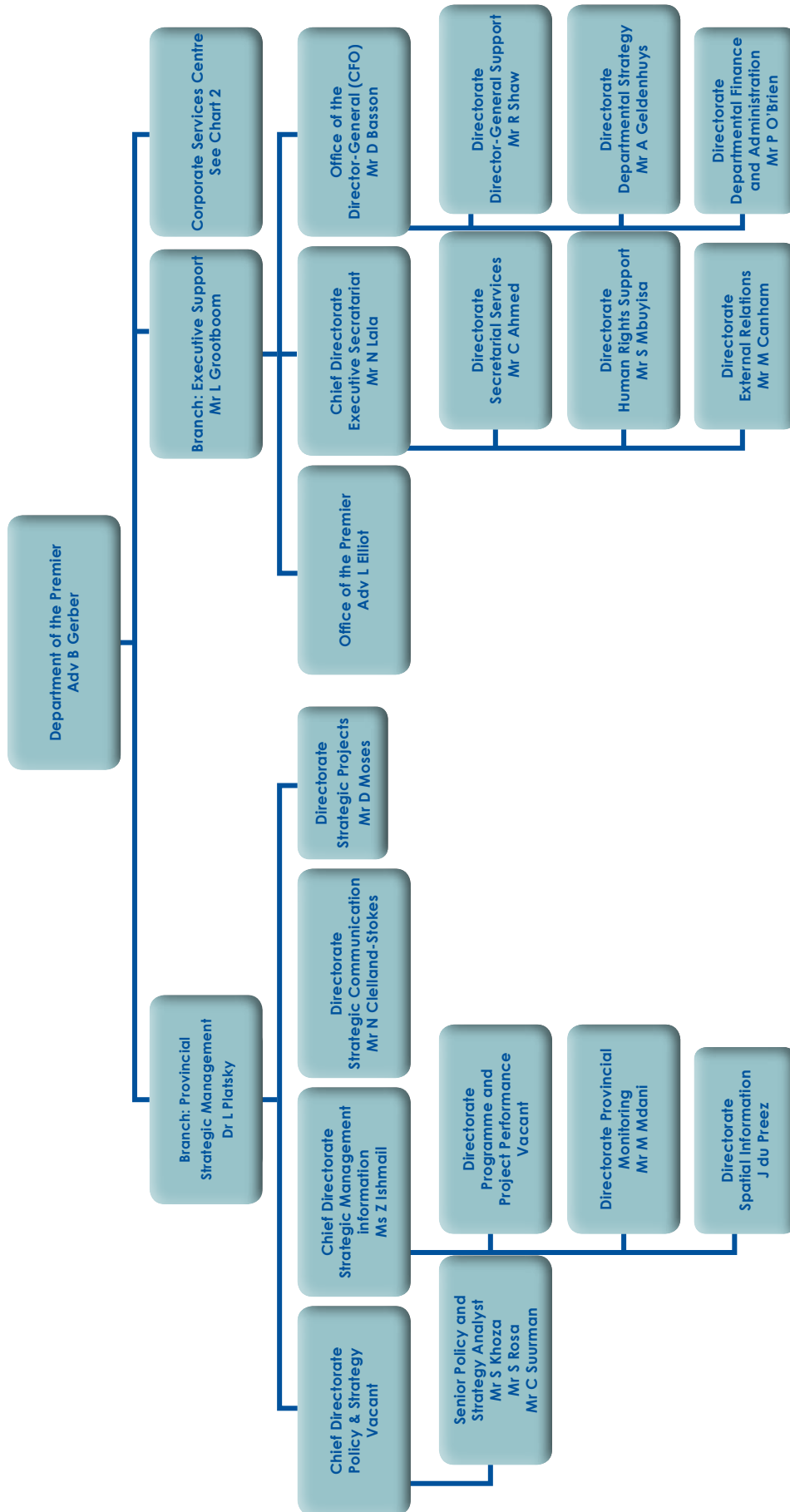
There are no public-private partnerships planned for the 2012/13 financial year.



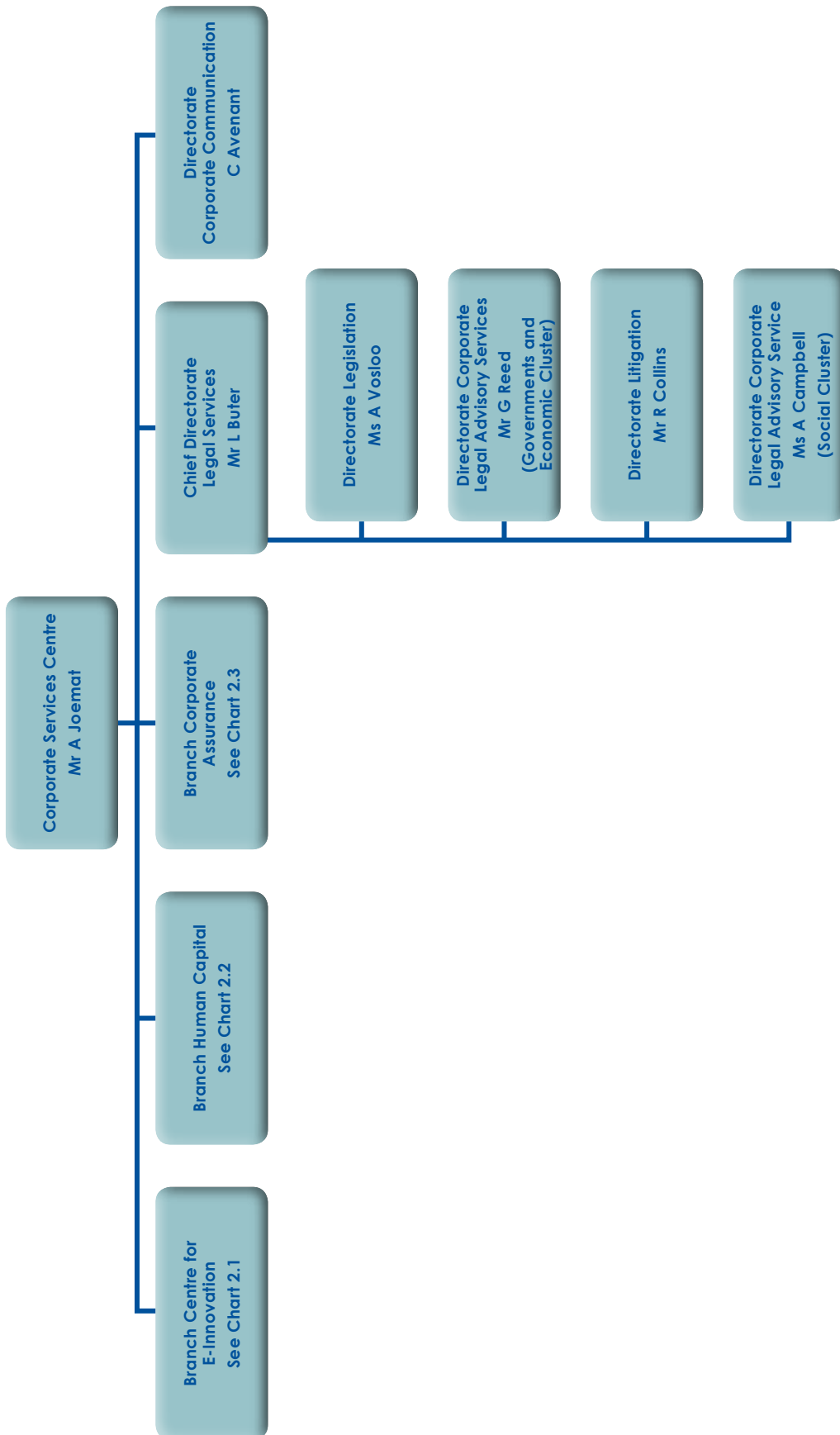


# **ANNEXURE A:** **ORGANISATIONAL STRUCTURE OF THE DEPARTMENT OF THE PREMIER**

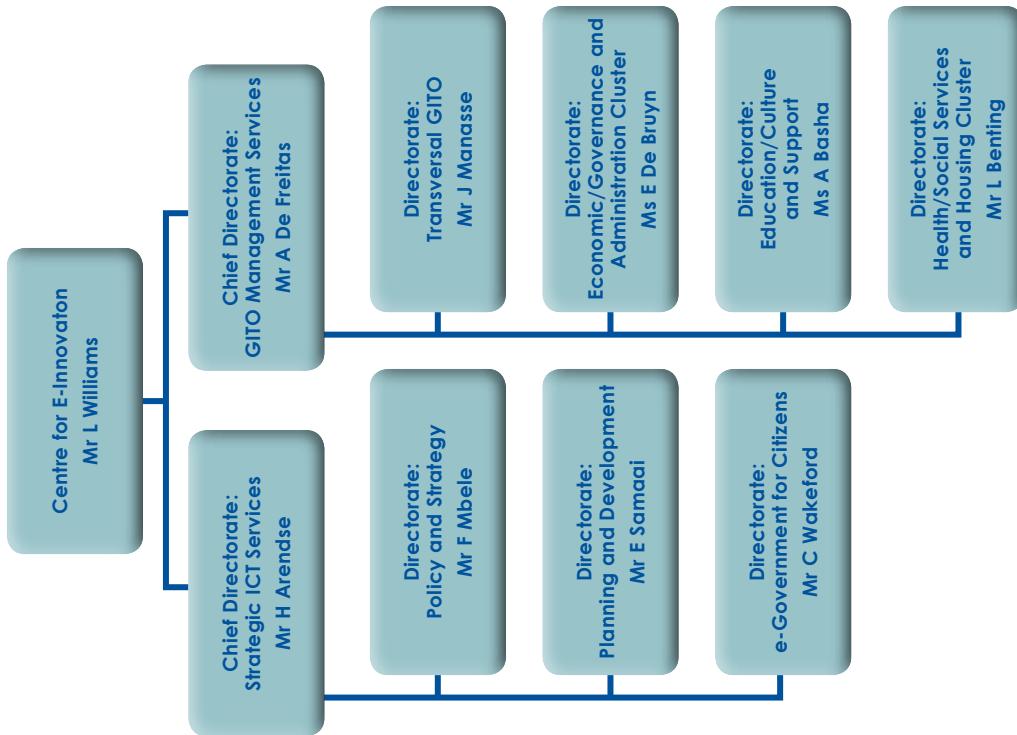
# Chart 1: Main Chart



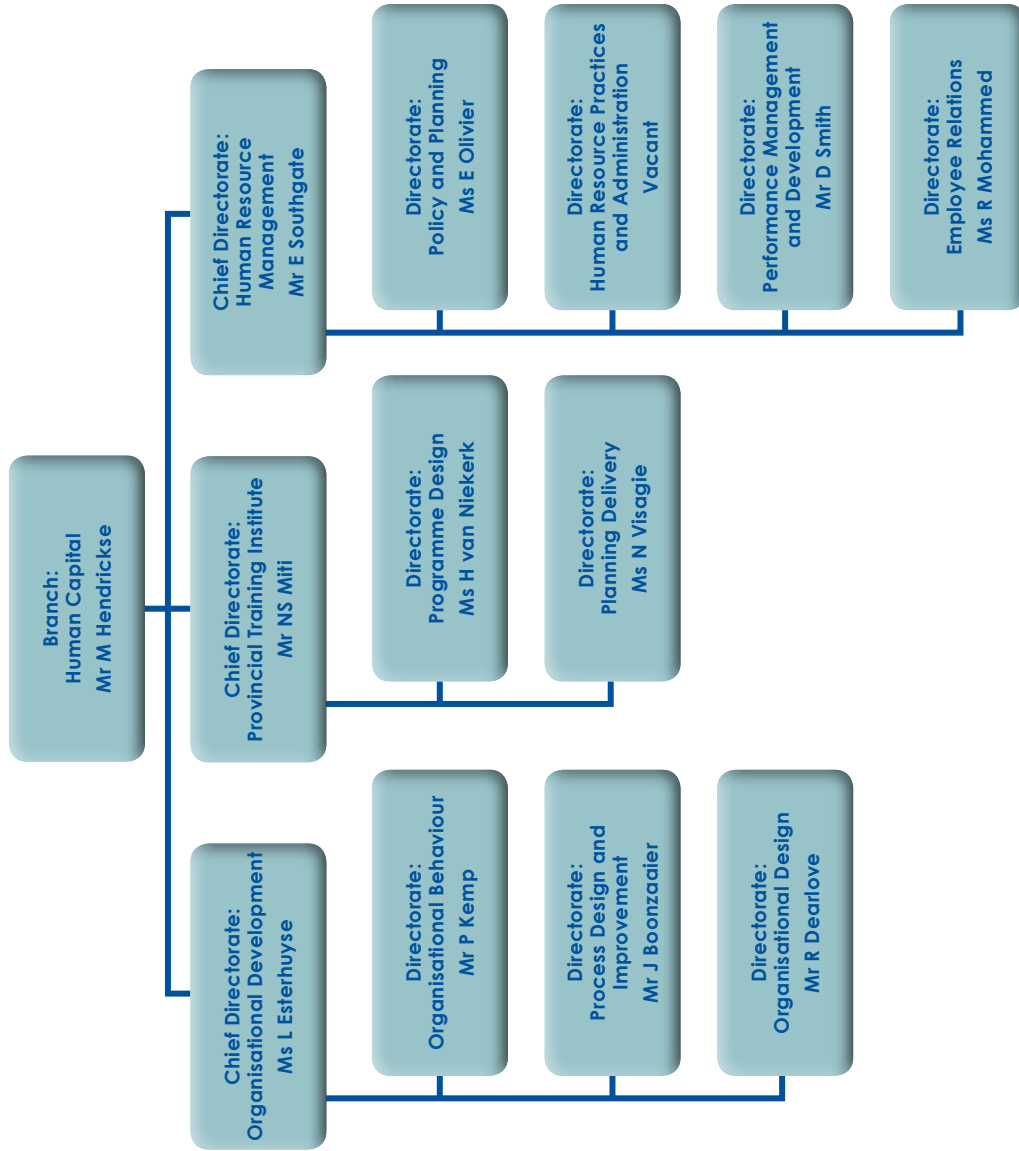
## Chart 2: Corporate Services Centre



**Chart 2.1: Centre of E-Innovation**



**Chart 2.2: Human Capital**



**Chart 2.3: Corporate Assurance**

