

1. Our key achievements

The 2013/14 Annual Performance Plan for the Department of the Premier is the result of wide consultation, strategic reflection and analysis and has largely been informed by lessons learnt from past service delivery challenges. Provincial strategic objective 12 (PSO 12), "building the best-run regional government in the world" supports the other ten PSOs in the Western Cape Government, and seeks to lay a solid foundation for building an efficient, transparent, responsive and corruption-free government that delivers cost-effective services to its citizens.

The transversal management system, as a tool to achieve systems integration in our service delivery programmes, remains critical for success because our eleven strategic objectives cut across traditional line functions.

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, whilst also keeping in mind the austerity measures implemented during the 2012/13 financial year due to severe financial constraints. These measures are expected to remain in place over the short term, while a new funding model is developed.

Some of the key deliverables contained in the Department of the Premier's 2013/14 Annual Performance Plan include the following:

- a) Efficiency enhancement measures are already in place in the Department and will be further improved by more refined information management systems such as the Annual Performance Assessment System (APAS), Business Intelligence (BI), Enterprise Project Management (EPM), Integrated Financial Management System (IFMS) and Enterprise Content Management (ECM).
- b) During the 2013/14 financial year the Microsoft migration project will reach the next phase of implementation, placing increased service delivery demands on the Centre for e-Innovation. In addition, broadband will continue to be rolled out in an attempt to meet increasing demands for improved service delivery.
- c) In the Enterprise Content Management space, major strides have been made with regard to building a safer knowledge management and preservation system and this work is still in progress.
- d) An international relations strategy is being finalised which will focus on tourism, trade and investment promotion with a focus on the rest of Africa and the BRICS countries, as well as our traditional trading partners.
- e) On the national front the Department engaged in amongst others the national Cabinet Lekgotla, the President's Co-ordinating Forum (PCC), the Forum of South African Directors-General (FOSAD), the Government and Administration (G&A) cluster and the Management Performance Assessment Tool (MPAT) of the Department: Provincial Monitoring and Evaluation (DPME), resulting in improved institutional monitoring.
- f) As a result of our efficient public information requests management system, we have ensured full compliance with both PAIA (Promotion of Access to Information Act) and PAJA (Promotion of Administrative Justice Act).

2. Transparency

A solid foundation has also been laid in the area of legal compliance with transparency promoting legislation, such as PAIA and PAJA, and we continue to raise the awareness levels of all our staff in this regard through regular well planned training sessions at our Institute, Kromme Rhee.

3. Benefits for the citizens

In order to meet the challenges expected in 2013/14 more effectively and efficiently, the Department was restructured with effect from 1 October 2012 following an intervention to refine the organisation's design.

One of the key focus areas of the Department of the Premier is to deal with fraud and corruption. As part of this strategy, the 2013/14 financial year will see commencement of re-establishing the Forensic Investigations Unit progressively from a fully outsourced function to eventually deliver a co-sourced service to departments by November 2014.

Service Level Agreements and Service Schedules will be managed through the Corporate Services Centre (CSC) Dashboard, resulting in improved service delivery to departments.

4. Forward-looking leadership

International best practice in governance and organisational leadership demands that we embrace long-term vision, continuous learning and reflection and that we use mistakes as opportunities to help us improve.

I am confident that the deliverables contained in the Annual Performance Plan will result in increased opportunities for all citizens living in the province which they can use to realise their full potential and lead lives they can 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 in order to meet our strategic goal of building the best-run regional government in the world.

The Department will continue to focus on strengthening our strategic partnerships with international, national and local stakeholders, particularly in areas where we can increase trade, attract investment and learn lessons from best practice in other regional governments to apply them in the Western Cape.

Finally, the Department of the Premier will continue steadfastly to tighten and strengthen our management systems aimed at fighting corruption in the Western Cape Government, as has been demonstrated by the highly successful online Anti-Fraud and Anti-Corruption Awareness Training undertaken by all designated staff in the Western Cape Government.

I wish to reaffirm my confidence in the senior management team and staff in the Department who are valuable in helping us meet our mandate.

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

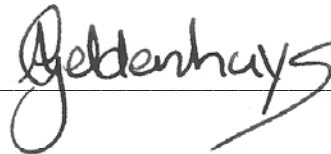
OFFICIAL SIGN-OFF

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 2013/2014.

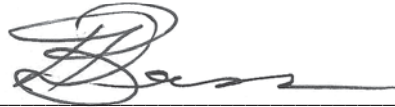
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ABBREVIATIONS

APAS	–	Annual Performance Assessment System
APP	–	Annual Performance Plan
BI	–	Business Intelligence
BRICS	–	Brazil, Russia, India, China and South Africa
Ce-I	–	Centre for e-Innovation
CFO	–	Chief Financial Officer
CGRO	–	Corporate Governance Review and Outlook
CSC	–	Corporate Services Centre
DPME		Department: Performance Monitoring and Evaluation
DPSA	–	Department of Public Service and Administration
ECM	–	Enterprise Content Management
EE	–	Employment Equity
EPM	–	Enterprise Project Management
ERM	–	Enterprise Risk Management
FIU	–	Forensic Investigation Unit
FOSAD		Forum of South African Directors-General
G&A	–	Governance and Administration
GIS	–	Geographic Information System
GMT	–	Government Motor Transport
HCM	–	Human Capital Management
HR	–	Human Resources
HRD	–	Human Resource Development
ICT	–	Information Communication Technology
IFMS	–	Integrated Financial Management System
IT	–	Information Technology
MISS	–	Minimum Information Security Standards
MPAT	–	Management Performance Assessment Tool
MTEC	–	Medium Term Expenditure Committee
MTEF	–	Medium Term Expenditure Framework
OHS	–	Occupational Health and Safety
PAIA	–	Promotion of Access to Information Act
PAJA	–	Promotion of Administrative Justice Act
PCC	–	Presidential Co-ordinating Committee
PIP	–	Project Implementation Plan
PSO	–	Provincial Strategic Objective
PTI	–	Provincial Training Institute
PWMES	–	Province-wide Monitoring and Evaluation System
RBM&E	–	Results Based Monitoring and Evaluation
SCM	–	Supply Chain Management
SDIP	–	Service Delivery Improvement Plan
SITA	–	State Information Technology Agency
SLA	–	Service Level Agreement
SMART	–	Specific, Measurable, Achievable, Realistic and Time bound
UNDP	–	United Nations Development Program
WCED	–	Western Cape Education Department
WCG	–	Western Cape Government



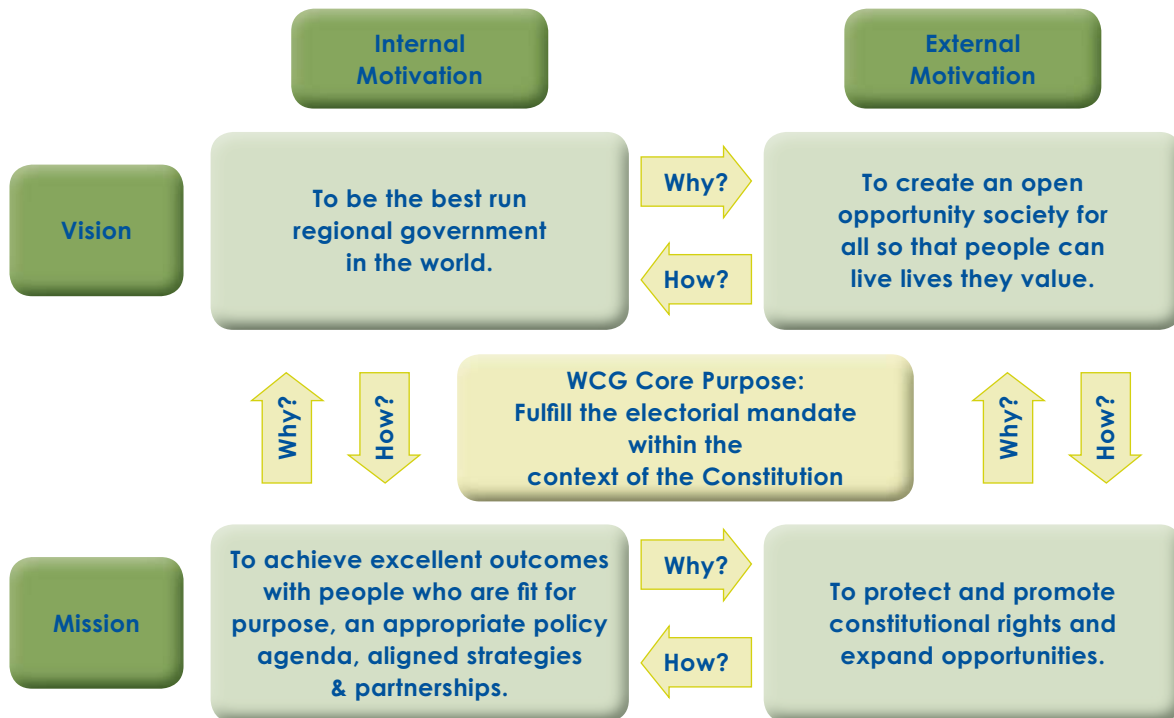
PART A: **STRATEGIC OVERVIEW**

PART A: STRATEGIC OVERVIEW

1. VISION AND MISSION

The Department of the Premier subscribes to the vision and mission of the Western Cape Government 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



The vision describes the aspirational future envisaged for the Western Cape Government and the Western Cape Province.

- The internal vision is to be the best run regional government in the world.
- The external vision is to create an open opportunity society for all so that people can live lives that they value.

The mission describes how the vision will be realised. It captures what the Western Cape Government does:

- The internal mission is to achieve excellent outcomes with people who are fit for purpose, an appropriate policy agenda, aligned strategies and partnerships.
- The external mission is to protect and promote constitutional rights and to expand opportunities.

2. 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 have been 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 render an excellent service to the people in the Western Cape and we focus on this.
- We demonstrate a knowledge and an understanding of executing our task in terms of the constitutional, legislative and electoral mandates and we work together to achieve this.

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 for and ownership of 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 citizens, building relationships that allow us to anticipate their needs and deal with them proactively.
- We take each other and the citizens seriously, being accessible, listening and hearing their voice.
- We respond with timeous action and within agreed timeframes.
- 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 the wellbeing of everyone.
- We show appreciation and give recognition to employees and citizens.

3. LEGISLATIVE AND OTHER MANDATES

There have been no significant changes to the department's legislative mandates.

- Constitution of the Republic of South Africa, 1996
- Constitution of the Western Cape, 1997
- Promotion of Access to Information Act (Act 2 of 2000)
- Promotion of Administrative Justice Act (Act 3 of 2000)
- Intergovernmental Relations Framework Act (Act 13 of 2005)
- Public Finance Management Act (Act 1 of 1999)
- Preferential Procurement Policy Framework Act (Act 5 of 2000)
- Broad-Based Black Economic Empowerment Act (Act 53 of 2003)
- Division of Revenue Act (annually)
- Public Service Act, Proclamation 103 of 1994
- Pensions Fund Act (Act 24 of 1956)
- Income Tax Act (Act 58 of 1962)
- Occupational Health and Safety Act (Act 85 of 1993)
- Compensation for Occupational Injuries and Diseases Act (Act 130 of 1993)
- Labour Relations Act (Act 66 of 1995)
- Promotion of Equality and Prevention of Unfair Discrimination Act (Act 4 of 2000)
- Government Employees Pension Law, Proclamation 21 of 1996
- Basic Conditions of Employment Act (Act 75 of 1997)
- Employment Equity Act (Act 55 of 1998)
- Skills Development Act (Act 97 of 1998)
- Skills Development Levies Act (Act 9 of 1999)
- National Archives and Record Service of South Africa Act (Act 43 of 1996)
- Prescription Act (Act 68 of 1969)
- Protected Disclosures Act (Act 26 of 2000)
- Prevention and Combating of Corrupt Activities Act (Act 12 of 2004)
- Financial Intelligence Centre Act (Act 38 of 2001)
- Electronic Communications Security (Pty) Ltd Act (Act 68 of 2002)
- Electronic Communications and Transactions Act (Act 25 of 2002)
- Public Audit Act (Act 25 of 2004)
- State Information Technology Agency Act (Act 88 of 1998)
- Provincial Archives and Records Service of the Western Cape Act (Act 3 of 2005)
- Western Cape Provincial Public Protector Law (Law 6 of 1994)
- Western Cape Delegation of Powers Law (Law 7 of 1994)
- Western Cape Coat of Arms Act (Act 7 of 1998)
- Western Cape Provincial Commissions Act (Act 10 of 1998)
- Western Cape Provincial Honours Act (Act 9 of 1999)
- Provincial Restaurant Ordinance 23 of 1964
- Consumer Protection Act (Act 68 of 2008)
- Public Service Regulations 2001 (as amended)
- South African Qualifications Authority Act (Act 58 of 1995)
- National Qualifications Framework Act (Act 67 of 2008) (amended by Higher Education Laws Amendment Act (Act 26 of 2010))

In addition, the department, as an entity and in fulfilling its role within the provincial government, takes into account 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 People with Disabilities
- Specific National Policy Frameworks on Gender and Women's Empowerment, Disability and Children
- The White Paper on the Transformation of the Public Service (1995)
- The White Paper on Public Service Training and Education (1997)
- The White Paper on a New Employment Policy for the Public Service (1997)
- The White Paper on Human Resources Management in the Public Service
- The White Paper on Transforming Public Service Delivery [Batho Pele] (1997)
- National Skills Development Strategy (I, II and III)
- 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
- National Development Plan 2012

3.1 Constitutional mandates

The Department acts in accordance with the mandates as determined by the Constitution of the Republic of South Africa, 1996, and the Constitution of the Western Cape, 1997, or as assigned by national legislation.

3.2 Legislative mandates

The Department complies with its constitutional and legislative mandates. Additional capacity has been created in the Department to ensure compliance with all legal responsibilities that relate to the Department's mandates.

3.3 Policy mandates

The Provincial Strategic Plan, particularly Strategic Objective 12, continues to be the policy mandate. Another policy imperative is the National Development Plan, which was adopted by National Cabinet during August 2012. Provincial Strategic Objective 12 shows great synergy with the notion of a capable and developmental state as put forward in the National Development Plan.

3.4 Relevant court rulings

All judgements relevant to the operations of the Department as handed down by the Constitutional Court, Supreme Court of Appeal, High Court and Labour Court are perused and implemented where appropriate. There have been no recent significant cases impacting on the business operations of the department with a view to the future.

3.5 Planned policy initiatives

Planned policy initiatives will focus on deliverables that will ensure the progressive implementation of Provincial Strategic Objective 12. The priority deliverables for 2013/14 include:

- the Broadband collaboration with the City of Cape Town and State Information Technology Agency (SITA) will receive continued attention. Over 60 WCG Corporate sites will receive broadband connectivity by the end of the 2013/14 financial year
- IFMS Human Resource Module. The project will receive R12m for the 2013/14 financial year. A written Memorandum of Understanding with DPSA will be entered into to facilitate the rollout of the HR Modules of the Integrated Financial Management System.
- R28m has been availed for the replacement of infrastructure and end-user equipment. The allocation is to compensate for the increase in establishments and employees in client departments. The allocation further serves to enhance the WCG access to critical systems as well as e-mail and Internet services. Furthermore, facilitating the Microsoft migration and enhancing the security, management, maintenance and support of end-user equipment have been identified as top priorities. A critical aspect is to improve governance controls and in so doing address the AG Audit findings which relate to the use of outdated network infrastructure.
- levels of maturity achieved for Programme Project Management, Results-Based Monitoring and Evaluation and Spatial Information as implemented by the Department for the WCG, a project which will require approximately R2m in the 2013/14 financial year, including the update and review of methodologies related to the Enterprise Project Management System, the development of norms and standards for Results-Based Monitoring and Evaluation and Spatial Information
- phased development of an automated and integrated Monitoring and Evaluation system over a period of three years. The project includes the completion of the Enterprise Project Management System, Phase 2 of the Business Intelligence Solution and the Annual Performance Assessment System (APAS).
- the continuing development and implementation of a new institutional and funding model on transversal provincial training
- operationalisation of the Integrated Events Strategy adopted by Cabinet in 2011
- the Green Economy, based on a partnership approach across government and with the private sector to address sustainable development, with the emphasis on job creation and reducing our carbon footprint
- capacitating the Legal Compliance Unit to improve compliance with legislation and the requirements for legally sound decision-making.

4. UPDATE OF SITUATIONAL ANALYSIS

During a strategic planning session held in August 2012 the executive management of the Department participated in a discussion on the Department's strategic delivery environment. The Department's staff were identified as a key strength. However, it was recognised that more emphasis should be placed on an in-depth analysis of human resource capacity and strategic human resource planning. The need was identified to better define the identity of the Department to give expression to its slogan of "Better Together". Top leadership should demonstrate a clear sense of identity by uniting, motivating and inspiring employees in order to achieve a collective culture of excellence in what they do.

During 2012/13 the organic growth in Western Cape Government departments had a significant impact on this department's budget with a carry-through effect on the MTEF period. The ICT user base, for example, increased from 14 500 to approximately 16 500 and various frontline service delivery sites had to be connected to the network, impacting on the level and cost of support services rendered by this department. This prompted the Department, in collaboration with Provincial Treasury, to embark on the development of a more appropriate funding model for the Department as a transversal support agency.

It also became clear that the resource constraints impacting upon the Department do not only have to be a threat – they may also be seen as an opportunity to prioritise and streamline, making use of transversal skills and trade-offs for achieving our objective in the long term, while being responsive in the short term.

4.1 Performance environment

Executive support

The overall financial capability/maturity of the Department was assessed to be at level 2.83. The Department formulated an action plan known as the Corporate Governance Review and Outlook (CGRO), which is aimed at improving its financial capability/maturity to a level of 3+. CGRO is an improvement plan that covers various disciplines, e.g. predetermined objectives and supply chain management, and is a stepping stone towards a desired state of governance.

Policy and strategy

The Executive has taken a more proactive role in policy and strategy development, which culminated in a Provincial Strategic Plan and objectives. The Provincial Transversal Management System, the vehicle for delivering on these objectives in a more integrated manner, has been fully implemented in the Western Cape Government.

There was a greater demand for policy and strategy development support services by other departments. Furthermore, the Chief Directorate Policy and Strategy is required to verify alignment of policies and strategies with the Provincial Strategic Plan on an ongoing basis. Owing to the institutional implementation of the Provincial Transversal Management System, work group programme definition and implementation also required increased support from the chief directorate. There are currently 40 work groups, essentially equating to 40 programmes across the WCG that need to be implemented in order to realise the Provincial Strategic Plan and strategic objectives. Impact assessments of key programmes are consequently also required to an increasing extent.

Strategic management information

In line with the Presidency's Policy Framework on the role of Offices of the Premier in Monitoring and Evaluation, the Department has strengthened its monitoring and evaluation functions as they relate to the key focus areas. These focus areas are carried out by the Department of Performance Monitoring and Evaluation (DPME) in the Presidency. The Chief Directorate: Strategic Management Information takes the institutional lead on a provincial level and is central in responding to these focus areas relating to public sector institutional monitoring, outcomes evaluation, as well as data and monitoring and evaluation systems.

During 2012/13 a greater demand for province-wide monitoring and evaluation was realised, taking into account institutional monitoring framework and the roll-out of the National Evaluation System on a provincial level.

While DPME functions are critical, the central feature of monitoring and evaluation by the WCG is a results-based monitoring and evaluation approach which produces strategic management information. The WCG requires data for a compendium of outcome indicators to measure results for the Provincial Strategic Objectives (PSOs). Information on projects and outputs are required on whether or not, and if applicable, how the outputs produced by each department in the Province actually contribute to the strategic objectives through implementation of their programmes and projects.

Spatial information is required for more precise spatial analysis informing policy.

The strategic application of programme and project management principles and the use of spatial information products have been embedded within the context of the Provincial Transversal Management System. There is a further need to strengthen the geographical information system (GIS) infrastructure.

The easy access to relevant data or information through an integrated and automated Province-wide Monitoring and Evaluation system (PWMES) remains an absolute requirement for the generation of strategic management information. In collaboration with the Centre for e-Innovation, the development of an automated and integrated Province-wide Monitoring and Evaluation system remains a priority to improve the management of preformation information across the departments. Systems such as the Enterprise Project Management and Business Intelligence Solutions will form part of the PWMES.

Strategic programmes

Greater focus will be placed on proactive engagement with external stakeholders in the implementation of the Provincial Strategic Plan. Events resulting in greater social inclusion and economic development with environmental sustainability will be nurtured. Priority will be given to intergovernmental programmes to benefit the people of the Western Cape, such as the preparation for the 2014 World Design Capital event.

As far as international relations are concerned, the association with the BRICS countries (Brazil, Russia, India and China) and the rest of Africa will be prioritised as they offer South Africa greater export opportunities. Although limited by the current financial constraints, a more proactive approach to international relations will be required, especially directed by economic interests of the Western Cape Government, such as important investment partners in the developed world.

Work previously undertaken under the Human Rights Directorate will be mainstreamed into the WCG.

Corporate Services Centre

The Corporate Services Centre (CSC) is strategically located in the Department of the Premier to ensure better impact and efficiency in providing transversal corporate services to all departments in the Western Cape Government. The functions that are executed by the CSC enable line departments to focus on their core business while entrusting non-core administrative activities to the CSC. Furthermore, the functions of the CSC are central to the achievement and maintenance of optimum corporate governance in the Province.

The functions of the CSC finds expression in three programmes in this Vote and are further described, in some detail, in the sections headed: Human Capital, Centre for e-Innovation and Corporate Assurance. Each of the aforementioned represents a branch in the CSC.

Human Capital

Organisation Development

The role of the Chief Directorate: Organisation Development is to enable improvements in organisational effectiveness. To achieve this, Organisation Development needs to support both employee engagement and service excellence; the one cannot be achieved without the other. In the current economic climate with its financial constraints, a greater focus on efficiency is non-negotiable. The current performance environment is characterised by tension between service demands and the management approach to leading with people. Organisation Development's role, however, is to enable a healthy balance between performance delivery and achieving this performance with people in a manner that sustains the effort people make and their commitment to the organisation. This can only be achieved through an integrated approach of organisation design, process development and improvement and organisational behaviour interventions.

The WCG has committed to a bi-annual culture and values survey. The past two surveys have shown high levels of entropy. This implies that energy for productive work is not optimally available. The surveys to date have indicated a consistency with regard to the values people observe in the organisation's current culture and also to what they would like to see in the organisation's desired culture, which provides fertile ground for improvements in morale and motivation and reduced entropy. International research indicates that where organisational entropy is high, employee engagement levels are low (Hewitt Associates and the Barrett Values Centre in 2008) and as a consequence, organisational performance is likely to be low. This is what we are seeking to change.

The current performance environment of Organisation Development is also impacted by the fact that organisational development services are predominantly demand-driven. Although services are planned around departmental priorities, the changes to departmental operational management and service delivery environments need to be appreciated. Invariably, Organisation Development needs to balance additional requests against planned interventions within the context of a departmental programme.

Provincial Training Institute (PTI)

The role of the PTI is broadly twofold. In the first place, it is to take overall responsibility for the effective design, delivery, quality assurance and impact assessment of management, generic and functional transversal training throughout the WCG, in line with the identified competency needs of employees and the strategic objectives and plans of provincial departments and the WCG as a whole. In the second place, the PTI plays a broader strategic role in the governance and management of human resource development (HRD) and training in the Province, in particular by co-ordinating all departmental HRD and training implementation plans, providing advice and guidance, and ensuring compliance with national and provincial legislation and policy.

In order to meet the education and training demands of public servants in striving to make the WCG the best-run regional government in the world, there is a phased approach to the development and implementation of a new institutional and funding model that seeks to make the PTI the vehicle of choice for developing public sector human capacity in the Province. Phase 1 saw a study that produced a draft framework and implementation plan for a new institutional and funding model, while Phase 2 culminates in the consideration of and approval by Cabinet of the most appropriate institutional and funding model for PTI and Phase 3 will entail its implementation.

PTI services the 13 provincial departments as primary clients, while employees from local government and locally based national departments are also accommodated in terms of venues and training interventions.

There were changes in the curriculum demand based on the analysis of the Workplace Skills Plans, and the PTI therefore adapted the focus of the 10 core learning areas. Coupled to this, special needs identified by departmental partners were incorporated into the e-learning methodology that may warrant further enhancement of the methodology.

Human Resource Management

To be able to function effectively within the current socio-economic environment in a provincial, national and global context, organisations need constantly to innovate and “be ahead of the curve” in terms of best practice and strategies. To this end, for the WCG “to be the best run regional government in the world” people management needs to become a valuable asset for management to ensure success. The Chief Directorate: Human Resource Management is working towards integrating the People Management Strategy into WCG departments to ensure the effective and efficient use of people to be of greater value in contributing towards the development of the Province.

In response to the above challenge, the People Management function within the Corporate Services Centre (CSC) is executed on three levels:

- **strategic**, through the development and review of human resource plans and policies to ensure uniform norms and standards across the Province
- **advisory**, through the provision of advice and support across the spectrum of human resource management functions dealing with employee relations, performance management, monitoring and evaluation, employment equity and reporting
- **transactional**, by executing the administrative functions with regard to remuneration, conditions of service and the recruitment and selection process.

To be the best requires investment in empowering managers to be able to take informed decisions and to respond rapidly to changes in the work environment. Pursuant to this, the Chief Directorate: Human Resource Management is committed to refining human resource policies, practices and systems constantly. Hence the implementation of new technologies such as on-line recruitment and the Human Capital segment of the Integrated Financial Management System (IFMS/HCM). Both systems place control of people processes and information in the hands of line managers. A further enhancement is the conversion of the manual filing system to an electronic format. These systems will contribute towards greater efficiencies in the workplace and allow the people management function to move towards being fully aligned to the Department's strategy.

Centre for e-Innovation

Steady progress has been made in respect of the IT Services Modernisation initiative which is evidenced by an improved IT Governance Maturity rating, improved service levels and improved user perceptions of the services provided by the Ce-I.

The introduction of the ICT Mini MTEC has significantly enhanced the ability of the Ce-I to maintain and improve its service standards as it allows for joint planning with Departments. It has also allowed the Province to conclude and resource the Provincial ICT Delivery Plan (which now includes key transversal initiatives which will receive priority attention over the MTEF). Departments have indicated that the user base will grow by at least 1,500 ICT users and by over 40 new sites which will require WAN connectivity in the 2013-14 financial year. A funding arrangement with Departments has been agreed to which will ensure that the Ce-I resource allocation is adjusted appropriately to maintain its level of service notwithstanding the changes to the service delivery environment.

During the course of the last three financial years, the WCG ICT user base has increased from 14500 to 16500 users (an increase of 14%) and the number of sites to which connectivity is provided has grown from 300 to over 350 sites (an increase of over 16%). This excludes a substantial number of Community Health Centre's which will be operationalised in the near future.

It is also notable that Cel has now taken over the support requirements of the Khanya laboratories as part of the Khanya mainstreaming process within the Western Cape Education Department (WCED).

Given the importance that the WCG has placed on ICTs as an enabler to achieve its key outcomes it has become critical that departments communicate their ICT requirements to the CSC to ensure that adequate capacity planning takes place. Departmental Strategic ICT plans as well as the associated departmental ICT implementation plans will be central to achieving an aggregate view of ICT requirements.

Corporate assurance

The key cost driver in this branch is its human resource capacity. As a result of the current economic climate resources are not available to design and implement ideal structures, impacting on the ability of the branch to meet and maintain the service standards.

The Directorate: Enterprise Risk Management can maintain its focus on a programme risk level but is missing an opportunity to embed risk management further in the organisation. Additional capacity is required to assist departments on a subprogramme level, and this can only be done if the current structure is revised to accommodate this.

The Chief Directorate: Internal Audit has been hampered by capacity constraints, resulting in a very low assurance coverage of the WCG's high risks. After a third attempt to obtain additional funding through the MTEC process without success, the reality is that productivity and efficiencies must be focused on. This is, however, not sustainable, and over the short term internal audit coverage will remain on the current level. The introduction of a combined assurance framework will however assist with the optimisation of assurance coverage.

In the 2013/14 financial year one of the key milestones of this branch is the commencement of re-establishing the Forensic Investigative Unit (FIU) to eventually deliver an in-sourced service to departments. It is anticipated that the management levels of the unit will be re-established in the 2013/14 financial year, including the Head of the FIU.

A legal compliance unit has been established in the Chief Directorate: Legal Services to render proactive legal compliance services to all provincial departments.

There are uncertainties regarding the service delivery model of the Corporate Communications service which, once finalised, could impact the Directorate: Corporate Communications. These will be finalised within the next few months, to create stability in this Directorate.

Management imperatives

Financial outlook

During the 2012/13 financial year the Department experienced severe financial constraints, which necessitated the implementation of austerity measures from the second quarter. As a result, the filling of vacancies had to be deferred. Over the past two financial years, the overall growth in the baseline of the Department's budget was not commensurate with the increased demands for corporate services in particular. This, coupled with the higher than anticipated salary increases as well as the constrained international and national financial situation, placed significant pressure on the budget available for service delivery. Consequently the Department had to submit a maintenance budget rather than a budget that stretched performance.

Given the financial constraints there will be a need for the Department of the Premier to foster greater collaboration between its own business units and also with other departments, spheres of Government and stakeholders. It is foreseen that austerity measures will remain in place over the short term, while a new funding model is being developed.

Performance information

Where relevant, performance indicators of a specific strategic nature were captured in the Annual Performance Plan. More operational indicators were captured in the business plans of the units. Indicators were aligned with Provincial Strategic Objective 12 (to be the best-run regional government in the world), Forum of South African Directors-General commitments, National Outcomes and Management Performance Assessment Tool indicators. In order to facilitate the development of indicators that are thus aligned, an indicator alignment tool was also developed.

Greater care was taken to ensure improved quality indicators, while the comments of oversight bodies such as the Audit Committee and the Auditor-General also shaped the development of the 2013/14 performance indicators. In order to achieve this, all indicators were interrogated for their "SMART"-ness (Specific, Measurable, Achievable, Realistic and Time bound), and a set of technical descriptions was developed for all indicators, which will be published on the WCG website.

In the past the Department set itself aspirational as well as demand-driven performance indicators and associated targets. Given the financial constraints, a more pragmatic approach towards target setting with more realistic targets was required. Performance trade-offs had to be made, as not all deliverables initially put forward could be funded and could therefore not be included in the performance plan of the Department. Indicators over which the Department did not have direct control were also done away with and replaced with more appropriate indicators.

4.2 Organisational environment

The Department's structure provides for the following five points of reporting to the Director-General:

- **Branch Executive Support** – provides secretariat, administrative and management support to the Premier, Provincial Cabinet and the Director-General in fulfilling their statutory powers, duties and functions
- **Chief Directorate: Policy and Strategy** – mainly deals with the development of policies and strategies to achieve provincial strategic objectives in a coordinated approach
- **Chief Directorate: Strategic Management Information** – tracks provincial performance at the output, outcome and spatial levels through appropriate monitoring and evaluation systems.
- **Branch Provincial Strategic Management** – assumes responsibility for international relations, coordination of priority programmes (including human rights issues) as well as strategic communication matters.
- **Corporate Services Centre** – delivers a number of approved corporate services to the various line function departments in the Province. The bulk of the staff in the Department of the Premier resides under this Centre. The CSC also provides its external transversal services internally to the Department of the Premier.

The current structure was approved with effect from 1 October 2012 following an organisation design refinement intervention. The previously approved structure, which was in operation since 1 April 2010, was the result of a relatively large-scale organisation redesign process as part of the modernisation programme. As is customary with large-scale organisation redesign interventions, that structure was subjected to an assessment to identify and address any unforeseen management, operational or other related inefficiencies. The current approved structure as depicted in the organogram in Annexure A therefore represents an amended structure that addresses the inefficiencies that were identified during the refinement intervention.

Some of the key organisation design refinements at senior management level that were effected with the new approved structure are the following:

- Organisational relocation of the Chief Directorate: Policy and Strategy and the Chief Directorate: Strategic Management Information to report directly to the Director-General. These two Chief Directorates are the Director-General's main support components in respect of the roll-out and consolidation of the Provincial Strategic Objectives and the Provincial Transversal Management System. By reporting directly to the Director-General, it is ensured that concentrated strategic management attention can be given to the desired outputs and outcomes of the Provincial Strategic Objectives via the operation of the Provincial Transversal Management System.
- It was found that the Department's historical functional focus on human rights was too limited when compared to the provisions and requirements of the Bill of Rights as enshrined in Chapter 2 of the Constitution, 1996. The redesign of the human rights function therefore represents a concerted effort to move away from primary focuses such as commemorative days, shorter term events and other so-called "soft issues". Instead, a long-term sustainable approach that emphasises the constitutional and legal obligations on the WCG to mainstream human rights into its provincial laws, policies, strategies, programmes and projects, is now being pursued.
- Organisational redesign of the Branch: Provincial Strategic Management. The redesign of this Branch counters the previously approved top management structure's almost exclusive internal focus (from the provincial government and departmental perspectives) and limited provision for external stakeholder engagement. The redesign furthermore enables the consolidation of the Department's projects coordination endeavours that were spread over two branches, where the coordination of the particular projects invariably require close collaboration with high-level external stakeholders. A new Directorate: Priority Programmes Co-ordination was created in this process, which includes human rights functions.
- Establishment of a dedicated Chief Financial Officer component at Chief Directorate level. In this process a new Directorate Supply Chain Management and Administration was created.

Table 4.2.1 Employment and vacancies by salary bands, 1 August 2012

Programme	Number of funded posts	Number of posts filled	Vacancy rate %	Persons additional to the establishment
10 000 000 – Executive Support (Administration)	173	121	30,1	23
20 000 000 – Provincial Strategic Management	48	34	29,2	7
30 000 000 – Human Capital (CSC)	362	271	25,1	95
40 000 000 – Centre for E-Innovation (CSC)	393	272	30,8	94
50 000 000 – Corporate Assurance (CSC)	170	123	27,6	13
60 000 000 – Strategic Programmes	0	0	0	0
Total	1 146	821	28,4	232

Table 4.2.2 Employment and vacancies by programme, 1 August 2012

Salary Band	Number of funded posts	Number of posts filled	Vacancy rate %	Persons additional to the establishment
Lower skilled (Levels 1-2)	26	21	19,2	7
Skilled (Levels 3-5)	155	94	39,4	61
Highly skilled production (Levels 6-8)	245	162	33,9	35
Highly skilled supervision (Levels 9-12)	661	489	26,0	117
Senior management (Levels 13-16)	59	55	6,8	12
Total	1 146	821	28,4	232

Emanating from the table above, the Department had a 28,4% vacancy rate as at 31 August 2012, of which 20,2% are being used for staff additional to the approved establishment. This has resulted in 8,2% of the posts being actively vacant. Given the specialised nature of many of the department's business units, it is often challenging to fill vacancies with employees who possess the necessary competencies and skills while trying to meet the Department's employment equity (EE) targets. Resources are focussed on improving the recruitment and development of employees in order to meet the national and provincial mandates of the Department. Retention measures are also important drivers to ensure that the current knowledge and skills of key personnel are retained for the effective delivery of services.

The Department has advertised many posts over the past financial year and, subject to budget availability, is expected to fill the vacancies within the required timeframes, which will assist in the delivering of the proposed projects contained in the Annual Performance Plan (APP). Furthermore, the envisaged implementation of the E-recruitment model of the IFMS (HR) during the next financial year will enhance the recruitment process. The implementation of the model is expected drastically to shorten the period of filling a vacancy and thus improve the overall vacancy rate in the Department.

4.3 Description of the strategic planning process

The 2013/14 planning process towards the departmental strategic planning session and submission of first draft Annual Performance Plan commenced with an initial subcommittee being established, encompassing stakeholders each from Departmental Strategy, Policy and Strategy, Provincial Treasury, PSO 12 workgroup, Enterprise Risk Management and Strategic Management Information. The subcommittee conducted a mini in-house preplanning session to identify potential performance indicators based on the strategic imperatives, namely FOSAD, MPAT, National Outcome 12 and in particular PSO 12. Performance on the 2012/13 indicators also informed the planning. An indicator alignment tool (similar to the one suggested in National Treasury's Performance Information Handbook) was designed in order to assist in the development of indicators towards the 2013/14 Annual Performance Plan. A detailed circular was drafted by Departmental Strategy and sent out, highlighting the proposed process map. This circular was inclusive of all supporting documents, e.g. Annexure E, Project Implementation Plan, Annual Performance Plan template, indicator alignment tool and draft programme for the departmental planning session.

In July 2012, branches conducted preparatory strategic and budget planning sessions, inclusive of an indication of which projects were required to give effect to the identified deliverables per subprogramme. This planning was guided by the Department's strategic imperatives as mentioned above, with due consideration to the published MTEF budget allocations. Branch inputs were then collated into a first draft Annual Performance Plan.

A strategic breakaway session with the departmental Extended Executive Committee was conducted in August 2012, during which preliminary deliverables for the 2013/14 financial year were agreed upon.

In September 2012, further refinement of the first draft was undertaken and informed mostly by the various financial models/scenarios that required internal reprioritisation of deliverables. Branch heads represented the Department at the MTEC engagement on 1 October 2012. At this engagement the Department put forward an argument for an increase in its baseline budget based on growth in service demands.

The preliminary 2013/14 budget allocation necessitated a further prioritisation of deliverables in November 2012, using a priority model similar to the policy/strategy index example in the Performance Information Handbook. This culminated in the submission of the second draft of the 2013/14 Annual Performance Plan.

MTEC 2 took place in January 2013 and enabled the Department to submit its final Annual Performance Plan, Estimates of Provincial Revenue and Expenditure and appropriation schedules to the Provincial Treasury by the end of February 2013. The plan was tabled in the Provincial Legislature by the end of February/early March 2013.

5. STRATEGIC OUTCOME-ORIENTED GOALS OF THE INSTITUTION

The strategic goals of the Department were aligned to PSO 12 and, where it is aligned with the PSO's, the National Development Plan. The strategic goals contribute directly to the PSO 12 outcomes of good governance and value-add to citizens. The goal, executive governance support services, provides the mechanisms that enable the Executive to govern the province. The goal of provincial strategic management supports strategic planning and decision-making by the Executive. The goal of *efficient and professional corporate services* enables good governance and optimised service delivery to the people of the Province. The need for more proactive stakeholder engagement and the management of strategic programmes from a central unit necessitated amendments and additions to the strategic goals and objectives of the Department.

This resulted in refinement and formulation of additional strategic objectives under the strategic goal aimed at rendering governance support services. A new strategic goal related to the management of strategic programmes was developed and supportive strategic objectives were also developed. These changes are reflected in Annexure B to this plan.

SMART (specific, measurable, achievable, relevant and time bound) direct and indirect indicators were developed against strategic objectives in order to measure progress with the achievement of strategic goals.

The strategic goals of the Department are depicted below.

Table: 5.1

Strategic outcome-oriented Goal 1	Executive governance support services
Goal statement	To render relevant and timeous executive governance support services to the Executive and Director-General of the Western Cape Government
Strategic outcome-oriented Goal 2	Provincial strategic management
Goal statement	To support the Premier and Cabinet professionally in order effectively to exercise their executive authority in respect of provincial strategic and stakeholder management
Strategic outcome-oriented Goal 3	Corporate Services Centre
Goal statement	To achieve effective, efficient and professional corporate services with excellent people, processes and technology to optimise service delivery by the Western Cape Government

Overview of 2013/14 budget and Medium-Term Expenditure Framework (MTEF) estimates

Expenditure estimates for the Department of the Premier

Programme	Audited outcomes			Adjusted appropriation	Medium-term expenditure estimate		
	R thousand	2009/10	2010/11		2011/12	2012/13	2013/14
1. Executive Support (Administration)	65 982	52 141	58 822	57 801	62 504	65 559	68 763
2. Provincial Strategic Management	73 615	48 158	37 209	39 063	52 065	54 387	56 491
3. Human Capital (Corporate Services Centre)	57 782	85 614	127 695	138 494	154 391	161 392	153 201
4. Centre for e-Innovation	242 785	363 486	389 726	419 793	482 193	504 235	524 643
5. Corporate Assurance (Corporate Services Centre)	37 925	71 519	78 993	92 830	102 690	107 571	111 420
Total	478 089	620 918	692 445	747 981	853 843	893 144	914 518
Change to 2012 budget estimate					105 862	145 163	166 537
Economic classification							
Current payments	414 245	564 891	649 732	711 946	795 090	831 349	850 591
Compensation of employees	210 849	266 406	337 677	382 590	430 339	457 793	484 105
Goods and services	203 113	298 193	311 811	329 090	364 751	373 556	366 486
of which:							
Communication	5 259	4 922	4 916	4 544	4 815	5 372	5 397
Computer services	118 962	216 501	225 878	229 312	259 874	269 061	264 835
Consultants, contractors and special services	25 477	35 741	33 421	46 828	47 606	46 438	45 631
Inventory	5 507	5 844	5 002	7 182	4 615	6 573	6 592
Lease payments	3 211	873	689	2 125	10	10	10
Travel and subsistence	12 772	8 302	11 572	12 000	12 280	14 346	13 679
Venues and facilities	5 566	1 493	2 373	1 926	2 952	2 196	1 938
Other	26 359	24 517	27 960	25 173	32 599	29 560	28 404
Interest and rent on land	283	292	244	266			
Payments for financial assets	48	117	103				
Transfers and subsidies to:	16 959	15 392	17 377	21 879	19 934	20 636	21 266
Provinces and municipalities	850			9 000	10 000	10 702	11 332
Departmental agencies and accounts	8 211	7 528	2 943	37	34	34	34
Universities and technikons							
Public corporations and private enterprises							
Non-profit institutions	7 458	6 241	10 843	12 550	9 900	9 900	9 900
Households	440	1 623	3 591	292			
Payments for capital assets	46 837	40 518	25 233	14 156	38 819	41 159	42 661
Buildings and other fixed structures	22 291	835					
Machinery and equipment	24 546	39 683	25 220	14 156	38 819	41 159	42 661
Transport equipment							
Software & other intangible assets			13				
Total	478 089	620 918	692 445	747 981	853 843	893 144	914 518



PART B: **STRATEGIC OBJECTIVES**

PART B: STRATEGIC OBJECTIVES

6. STRATEGIC OBJECTIVES AND GOALS OF THE DEPARTMENT OF THE PREMIER

This section covers the strategic objectives identified for achieving the set goals per budget programme. Performance targets are indicated for the upcoming budget year and over the MTEF for each strategic objective. Performance indicators that will facilitate the assessment of the overall performance of each programme are described, including issues of equity and value for money in relation to the use of resources. The alignment of strategic objectives with the strategic goals of the Department is indicated in Table 6.1. It should be noted that not all operational indicators appear in the Annual Performance Plan, but they have been included in the business plans of the responsible units.

Table 6.1 Strategic goals and objectives of the Department of the Premier

STRATEGIC GOAL	STRATEGIC OBJECTIVES
1. To render relevant and timeous executive governance support services to the Executive and Director-General of the Western Cape Government.	To provide Cabinet secretariat and protocol services to the Provincial Cabinet and top management of the Western Cape Government and the departmental executive management team.
	To provide departmental strategic, safety and security management services.
	To provide governance support to the Director-General.
	To provide departmental financial management and support services.
2. To support the Premier and Cabinet professionally in order effectively to exercise their executive authority in respect of provincial strategic and stakeholder management.	To support the Executive strategically in the development and implementation of high-level provincial policies and strategies.
	To support the Executive in the monitoring of provincial performance through the provision of accurate data and information.
	To coordinate external communication and public participation in order 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.
	To facilitate international relationships and strategic engagements which impact on the socio-economic growth and sustainable development of the Western Cape.

STRATEGIC GOAL	STRATEGIC OBJECTIVES
3. To achieve effective, efficient and professional corporate services with excellent people, processes and technology in order to optimise service delivery by the Western Cape Government.	To provide a highly capable workforce, create an enabling workplace and develop leadership that enables employee engagement and optimal service delivery.
	To optimise service delivery through innovative information communication technologies in the Western Cape Government,
	To enable a mature control framework in all departments in the Western Cape Government through embedded risk management, improved business processes and zero tolerance of fraud and corruption.
	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.
	To ensure consistent application of provincial communication strategy messaging and corporate identity branding through the rendering of corporate communication services.

7. PROGRAMME 1: EXECUTIVE SUPPORT (ADMINISTRATION)

7.1 Strategic objectives

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 programme strategically supports the Department of the Premier, Cabinet and the Accounting Officer and Provincial Top Management by providing good governance support and seamless executive secretariat support services for effective decision-making. In addition, the programme enables the accounting officer to comply with his corporate responsibilities, e.g. finance, supply chain management, Minimum Information Security Standards (MISS) and Occupational Health and Safety (OHS).

The programme pursues the following strategic objectives:

Executive Council Support: To provide Cabinet secretariat and protocol services to the Provincial Cabinet and top management of the Western Cape Government and the departmental executive management team.

Departmental Strategy: To provide departmental strategic, health and safety management services.

Office of the Director-General: To provide governance support to the Director-General.

Financial Management: To provide departmental financial management and administrative support services.

This programme contributes to the provincial strategic objective aimed at building the best run regional government through the outcome theme "Financial Management".

The indicators identified for 2013/14 were informed by a review of performance in the 2012/13 financial year. This performance review highlighted the following challenges:

- Difficulty in fully delivering on specific key projects because of budgetary constraints
- Negative impacts on the financial management and administration component as critical administrative posts could only be filled incrementally.

7.1 Strategic objective	Cabinet secretariat and protocol services
Objective statement	To provide Cabinet secretariat and protocol services to the Provincial Cabinet and top management of the Western Cape Government and the departmental executive management team
Baseline	The unit facilitated 104 engagements in 2011/12
7.2 Strategic objective	Departmental strategy
Objective statement	To provide departmental strategic, safety and security management services
Baseline	Baseline to be established in the 2012/13 financial year
7.3 Strategic objective	Office of the Director-General
Objective statement	To provide governance support to the Director-General
Baseline	The number of governance engagements where the Director-General is supported. The baseline to be established in 2012/13.
7.4 Strategic objective	Financial management
Objective statement	To provide departmental financial management and administrative support services
Baseline	An unqualified audit with one other matter was obtained for 2011/12

7.2 Strategic objective and annual targets for 2013/14

Table 7.2: Strategic objective annual targets

Strategic alignment (e.g. FOSAD, National Outcomes and/or PSO 12)	Strategic objective	Strategic objective indicator	Audited/Actual performance		Estimated performance	Medium-term targets		
			2009/10	2010/11		2011/12	2013/14 (Targets)	2014/15 (Targets)
Subprogramme 1.3: Executive Council Support								
	To provide Cabinet secretariat and protocol services to the provincial Cabinet, top management of the Western Cape Government and the departmental executive management team	Percentage of Cabinet related and management meetings supported. Denominator: Number of Cabinet related and management meetings scheduled.	52	96	104	100%	100%	100%
Subprogramme 1.4: Departmental Strategy								
	To provide departmental strategic, safety and security management services	Number of safety and security interventions implemented.	Not measured	Not measured	Not measured	9	20	20
Subprogramme 1.5: Office of the Director-General								
	To provide governance support to the Director-General	Level of Director-General's satisfaction in respect of a personal support service rendered measured in a given year.	Not measured	Not measured	83%	83%	85%	95%
Subprogramme 1.6: Financial Management								
PSO 12: Improved Fiscal Conformance Management Maturity	To provide departmental financial management and support services.	Audit opinion obtained	Unqualified audit	Unqualified audit	Unqualified audit	Unqualified audit	Unqualified audit	Clean audit

7.3 Risk management

The following risks have been identified:

- Challenges in delivering on the core mandate of the Department owing to inadequate financial enablement, which will be mitigated by the development of a funding model
- Inadequate talent resources in the available pool of supply chain practitioners, which limits our potential to perform at a strategic level. Resourcing the SCM and other related functions with appropriately skilled people with strategic talents and insights is a priority.
- A clean audit dependent not only on departmental efforts, but also on the performance of Provincial Treasury on transversal matters (e.g. GMT, lease accounting) and National Treasury's issuance of guidelines/legislation at the appropriate time, for the mitigation of which the CFO Forum will be utilised to raise concerns around the timing of certain interventions that impact on capacity and hence on audit outcomes.

7.4 Programme performance indicators and annual targets for 2013/14

Table 7.4: Programme performance indicators and annual targets

Strategic alignment (e.g. FOSAD, National Outcomes and/or PSO 12)	Programme performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets								
		2009/10	2010/11	2011/12		2012/13 (Current)	2013/14 (Targets)	Reporting cycle	Q 1	Q 2	Q 3	Q 4	2014/15 (Targets)	2015/16 (Targets)
Subprogramme 1.3 Executive Council Support														
	Percentage of Cabinet related and management meetings supported													
	1.3.1 Denominator: Number of Cabinet related and management meetings scheduled	52	96	104	100	100%	Quarterly	100%	100%	100%	100%	100%	100%	100%
Subprogramme 1.4: Departmental Strategy														
PSO 12: A performance conducive workplace	1.4.1	New indicator	New indicator	New indicator	9	20	Annually	0	0	0	20	20	20	20
PSO 12: A performance conducive workplace	1.4.2	New indicator	New indicator	New indicator	New indicator	6	Quarterly	1	1	2	2	6	6	6

¹ This indicator is also the strategic objective indicator

Table 7.4: Programme performance indicators and annual targets (continued)

Strategic alignment (e.g. FOSAD, National Outcomes and/or PSO 12)	Programme performance indicator		Audited/Actual performance		Estimated performance	Medium-term targets						
	2009/10	2010/11	2011/12	2012/13 (Current)	2013/14 (Targets)	Reporting cycle	Q 1	Q 2	Q 3	Q 4	2014/15 (Targets)	2015/16 (Targets)
Subprogramme 1.5 Office of the Director-General												
	Level of Director-General's satisfaction in respect of a personal support service rendered measured in a given year	New indicator	New indicator	83%	83%	Quarterly	85%	85%	85%	85%	90%	95%
	1.5.1	New indicator	New indicator	83%	83%	Quarterly	85%	85%	85%	85%	90%	95%
Subprogramme 1.6 Financial Management												
PSO 12: Improved fiscal conformance management maturity National Outcome 12: Business processes, Systems, decision rights and accountability (financial management)	1.6.1	2 Audit opinion obtained	Unqualified audit	Unqualified audit	Unqualified audit	Annually	Nil	Unqualified audit	Nil	Nil	Unqualified audit	Clean audit
	1.6.2	Percentage spent on the budget of the Department achieved in respect of the preceding financial year	95%	98.7%	99.6%	Annually	99%	Nil	Nil	Nil	99%	99%
	1.6.3	Percentage of unopposed invoices paid within 30 days Denominator: Total no. of unopposed invoices	Not measured	Not measured	Not measured	Annually	99%	99%	99%	99%	99%	99%

² This indicator is also the strategic objective indicator

7.5. Reconciling performance targets with the budget and MTEF

Expenditure (estimates)

Table: 7.5: Executive Support (Administration)

Programme	Audited outcomes			Adjusted appropriation	Medium-term expenditure estimate		
	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
R thousand	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
1. Programme Support	1 897	1 585	1 601	1 811	1 644	1 718	1 784
2. Office of the Premier	10 537	10 666	12 962	12 952	14 145	14 931	15 721
3. Executive Council Support	26 589	11 741	11 192	5 625	7 229	7 552	7 844
4. Departmental Strategy	2 126	2 656	3 353	3 970	5 268	5 502	5 715
5. Office of the Director-General	5 570	6 010	9 069	11 343	9 797	10 293	10 923
6. Financial Management	19 263	19 483	20 645	22 100	24 421	25 563	26 776
Total	65 982	52 141	58 822	57 801	62 504	65 559	68 763
Change to 2012 budget estimate					4 703	7 758	10 962
Economic classification							
Current payments	56 071	43 257	51 441	57 426	61 995	65 039	68 233
Compensation of employees	34 968	34 110	42 280	47 750	49 811	53 846	57 091
Goods and services	21 032	9 083	9 118	9 641	12 184	11 193	11 142
of which:							
Communication	1 215	562	737	532	593	600	625
Computer services	437	389	31	182	71	90	110
Consultants, contractors and special services	3 631	1 036	820	717	1 050	1 105	1 200
Inventory	937	652	762	1 040	1 047	971	1 135
Lease payments	929	100	294	615	10	10	10
Travel and subsistence	4 072	1 377	1 563	1 648	2 073	2 026	1 609
Venues and facilities	1 765	543	886	1 048	1 322	746	688
Other	8 046	4 424	4 025	3 859	6 018	5 645	5 765
Interest and rent on land	71	64	43	35			
Payments for financial assets	48	43	103				
Transfers and subsidies to:	9 469	7 542	5 645	38	5	5	5
Provinces and municipalities							
Departmental agencies and accounts	8 211	7 500	2 943	4	5	5	5
Universities and technikons							
Public corporations and private enterprises							
Non-profit institutions	842		40	34			
Households	416	42	2 662				
Payments for capital assets	394	1 299	1 633	337	504	515	525
Buildings and other fixed structures							
Machinery and equipment	394	1 299	1 246	337	504	515	525
Transport equipment			387				
Software & other intangible assets							
Total	65 982	52 141	58 822	57 801	62 504	65 559	68 763

7.6 Performance and expenditure trends

The main budget for 2013/14 represents an eight per cent increase compared to the 2012/13 adjusted budget. This is due mainly to the Provincial Honours programme that will take place during 2013/14.

8. PROGRAMME 2: PROVINCIAL STRATEGIC MANAGEMENT

8.1 Strategic objectives

The strategic goal of this programme is to support the Premier and Cabinet professionally in order to exercise effectively their executive authority in respect of provincial strategic and stakeholder management. This goal has been amended to provide for a focus on internal and external stakeholder management.

The strategic objective in respect of policy and strategy remained unchanged, while the strategic objective related to Strategic Management Information was edited to make it more specific without detracting from its strategic intent. Two additional strategic objectives were added in support of internal and external stakeholder management.

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 the monitoring of provincial performance through the provision of accurate data and information.
3. **Strategic Communication:** To coordinate external communication and public participation in order 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.
4. **Strategic Programmes:** To facilitate international relationships and strategic engagements which impact on the socio-economic growth and sustainable development of the Western Cape.

The programme will contribute to the provincial strategic objective aimed at building the best-run regional government through the outcome themes "*Management for Results*", "*Efficient and transparent institutional governance*" and "*Citizen-centric service delivery*". The branch will focus on:

- **Co-ordinated and integrated provincial government through effective transversal management:** The WCG will continue to implement a system focusing on a policy/strategy driven by the organisational planning cycle that 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 that focuses on measuring the performance of the desired outcomes in relation to the policies/strategies that the WCG aims to achieve, will continue to be implemented.
- **A recognised single, unified provincial brand:** While responding to the electoral mandate, the branch focuses proactively on a single, unified provincial brand through proactive and reactive communication, marketing and messaging across departments.

- **Strategic international and inter-governmental relations:** The subprogramme will actively engage with the international community and key stakeholders to grow the economy while promoting social inclusion within a sustainable development paradigm. Key work such as supporting the Green Economy and preparing for 2014 World Design Capital event and support for the implementation of the National Development Plan will be undertaken.

During the 2013/14 financial year the Chief Directorate: Policy and Strategy will continue to conduct policy analyses and prepare comments for Premier and Cabinet.

A behavioural economics pilot project will be undertaken to address key policy issues.

Strategic Management Information will drive the outcome 'effective result-based M and E' over the longer term period, and the level of Results-Based Monitoring and Evaluation maturity within the WCG in a given year. In this regard the focus for Strategic Management Information is to implement a reliable monitoring (indicator) and data management system that supports the compendium of outcome indicators.

On a provincial level, the operationalisation of the Integrated Events strategy which was adopted by the provincial Cabinet during 2011 will be a focus area. This will add to a user-friendly approach to economic growth and inclusivity and to private sector access.

During the 2013/14 financial year the programme will implement the following key deliverables:

- An international relations strategy, including an approach to Official Development Assistance, will guide WCG engagement in pursuit of the Provincial Strategic Plan.
- A human rights strategy will enable mainstreaming of human rights in Western Cape Government departments in relation to their internal functioning as well as their external service delivery.
- The comprehensive Western Cape Government brand and communication strategies will be implemented, reviewed and improved.
- The following priority projects will also be supported:
 - the green economy initiative
 - 2014 World Design Capital
 - 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
 - area-based initiatives responding to communities in distress.

8.1 Strategic objective	Provincial policy and strategy
Objective statement	To support the Executive strategically in the development and implementation of high-level provincial policies and strategies (Subprogramme 2.2)
Baseline	A Provincial transversal management system is in place, consisting of three sector committees, 10 steering groups and 40 working groups
8.2 Strategic objective	Strategic management information
Objective statement	To support the Executive in the monitoring of provincial performance through the provision of accurate data and information (Subprogramme 2.3)
Baseline	Phase 3 completed in the development of an automated and integrated monitoring and evaluation system in the 2012/13 financial year
8.3 Strategic objective	Strategic communication
Objective statement	To coordinate external communication and public participation in order 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 (Subprogramme 2.4)
Baseline	In 2011/12 twelve assessment reports on the WCG communications environment were submitted to Cabinet
8.4 Strategic objective	Strategic programmes
Objective statement	To facilitate international relationships and strategic engagements which impact on the socio-economic growth and sustainable development of the Western Cape (Subprogramme 2.6)
Baseline	During 2011/12 six active international co-operation agreements were in place

8.2 Strategic objective and annual targets for 2013/14

Table 8.2: Strategic objective and annual targets

Strategic alignment (e.g. FOSAD, National Outcomes and/or PSO 12)	Strategic objective	Strategic objective indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
			2009/10	2010/11	2011/12		2012/13 (Current)	2013/14 (Targets)	2014/15 (Targets)
Subprogramme 2.2: Policy and Strategy									
All National Outcomes; PSO 12: Co-ordinated and integrated provincial government through effective transversal management.	To support the Executive strategically in the development and implementation of high-level provincial policies and strategies	Number of progress reports submitted to Cabinet on the implementation of the Provincial Strategic Plan	New indicator	New indicator	2	2	1	1	1
Subprogramme 2.3: Strategic Management Information									
National Outcome 12; PSO 12: Effective results-based monitoring and evaluation	To support the Executive in the monitoring of provincial performance through the provision of accurate data and information	Number of phases completed in the development of an automated and integrated monitoring and evaluation system	RBM&E model developed; programme and project management methodology adopted	1	2	3	4	System reviewed	System reviewed

Table 8.2: Strategic objective and annual targets (continued)

Strategic alignment (e.g. FOSAD, National Outcomes and/or PSO 12)	Strategic objective	Strategic objective indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
			2009/10	2010/11	2011/12		2013/14 (Targets)	2014/15 (Targets)	2015/16 (Targets)
Subprogramme 2.4: Strategic Communication									
	To co-ordinate external communication and public participation 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	Number of assessment reports submitted to Cabinet on the Western Cape Government communications environment	N/A	2	12	12	18	18	18
Subprogramme 2.6: Strategic Programmes									
	To facilitate international relationships and strategic engagement which impact on the socio-economic growth and sustainable development of the Western Cape.	Number of active international engagements undertaken with a view to increasing tourism, trade and investment between the Western Cape and international partners	New indicator	New indicator	New indicator	New indicator	12	12	12

8.3 Risk management

The most significant risk is a cut in budgets. Currently the work is being carried out by a few dedicated people who may take longer to produce the results. Should further cuts be experienced, the programmes will have to be reviewed.

8.4 Programme performance indicators and annual targets for 2013/14

Table 8.4: Programme performance indicators and annual targets

Strategic alignment (e.g. FOSAD, National Outcomes and/or PSO 12)	Programme performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets								
		2009/10	2010/11	2011/12		2012/13 (Current)	2013/14 (Targets)	Reporting cycle	Q 1	Q 2	Q 3	Q 4	2014/15 (Targets)	2015/16 (Targets)
Subprogramme 2.2: Policy and strategy														
PSO 12: Co-ordinated and integrated provincial government through effective transversal management	2.2.1	New indicator	New indicator	2	2	1	Annually	Nil	1	Nil	Nil	1	1	1
	2.2.2	5	6	14	10	12	Quarterly	3	3	3	3	12	12	12
	2.2.3	1	3	2	3	2	Bi-annually	Nil	1	Nil	1	2	2	2

³ This indicator is also the strategic objective indicator

Table 8.4: Programme performance indicators and annual targets (continued)

Strategic alignment (e.g. FOSAD, National Outcomes and/or PSO 12)	Programme performance indicator	Audited/Actual performance		Estimated performance	Medium-term targets									
		2009/10	2010/11		2011/12	2012/13 (Current)	2013/14 (Targets)	Reporting cycle	Q 1	Q 2	Q 3	Q 4	2014/15 (Targets)	2015/16 (Targets)
Subprogramme 2.3: Strategic Management Information														
National Outcome 12; Provincial strategic objective 12: Effective results-based monitoring and evaluation	2.3.1	N/A	1	2.1	2.5	2.5	Annual	Nil	Nil	Nil	2.5	2.5	3	3
	2.3.2	N/A	N/A	2.4	2.5	2.5	Annual	Nil	Nil	Nil	2.5	2.5	3	3
	2.3.3	N/A	N/A	2.2	2.5	2.5	Annual	Nil	Nil	Nil	2.5	2.5	3	3

Table 8.4: Programme performance indicators and annual targets (continued)

Strategic alignment (e.g. FOSAD, National Outcomes and/or PSO 12)	Programme performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets								
		2009/10	2010/11	2011/12		2012/13 (Current)	2013/14 (Targets)	Reporting cycle	Q 1	Q 2	Q 3	Q 4	2014/15 (Targets)	2015/16 (Targets)
Subprogramme 2.3: Strategic Management Information														
	2.3.4	Number of phases completed in the development of an automated and integrated monitoring and evaluation system	RBM&E model developed; programme and project management methodology adopted	1	2	3	4	Annual	Nil	Nil	Nil	4	System reviewed	System reviewed

⁴ This indicator is also the strategic objective indicator

Table 8.4: Programme performance indicators and annual targets (continued)

Strategic alignment (e.g. FOSAD, National Outcomes and/or PSO 12)	Programme performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets								
		2009/10	2010/11	2011/12		2012/13 (Current)	2013/14 (Targets)	Reporting cycle	Q 1	Q 2	Q 3	Q 4	2014/15 (Targets)	2015/16 (Targets)
Subprogramme 2.4: Strategic Communication														
	2.4.1	N/A	2	12	12	18	Quarterly	5	5	4	4	4	18	18
Subprogramme 2.6: Strategic Programmes														
PSO 12	2.6.1	New indicator	New indicator	New indicator	New indicator	8	Quarterly	2	2	2	2	2	4	0
	2.6.2	New indicator	New indicator	New indicator	New indicator	12	Bi-annually	3	3	3	3	3	12	12
	2.6.3	New indicator	New indicator	New indicator	1	1	Annually	-	-	1	-	-	1	1

⁵ This indicator is also the strategic objective indicator

Table 8.4: Programme performance indicators and annual targets (continued)

Strategic alignment (e.g. FOSAD, National Outcomes and/or PSO 12)	Programme performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets									
		2009/10	2010/11	2011/12		2012/13 (Current)	2013/14 (Targets)	Reporting cycle	Q 1	Q 2	Q 3	Q 4	2014/15 (Targets)	2015/16 (Targets)	
Subprogramme 2.6: Strategic Programmes															
	2.6.4	New indicator	New indicator	New indicator	1	1	Annually	-	-	-	1	-	-	System reviewed	Phase 3 completed
	2.6.5	New indicator	New indicator	New indicator	Framework developed	1	Annually	-	-	1	-	-	-	-	-

8.5 Reconciling performance targets with the budget and MTEF

Expenditure estimates

Table 8.5: Provincial Strategic Management

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate			
	R thousand	2009/10	2010/11		2011/12	2012/13	2013/14	2014/15
1. Programme Support		1 925	1 794	2 297	2 123	2 565	2 679	2 783
2. Policy and Strategy		13 818	10 309	8 992	11 538	13 483	14 084	14 629
3. Strategic Management Information		7 142	9 218	9 088	8 703	12 639	13 203	13 713
4. Strategic Communication			2 313	7 489	3 280	3 598	3 758	3 904
5. 2010 FIFA World Cup		41 387	10 806					
6. Strategic Programmes		9 343	13 718	9 343	13 419	19 780	20 663	21 462
Total		73 615	48 158	37 209	39 063	52 065	54 387	56 491
Change to 2012 budget estimate						13 002	15 324	17 428
Economic classification								
Current payments		49 374	45 757	35 545	37 780	51 494	53 812	55 906
Compensation of employees		25 843	26 235	23 256	26 137	31 783	34 211	36 562
Goods and services		23 485	19 477	12 270	11 566	19 711	19 601	19 344
of which:								
Communication		470	797	684	1 101	770	1 097	1 097
Computer services		100	700		1 069	1 000	1 000	1 000
Consultants, contractors and special services		12 551	10 942	5 229	5 658	11 237	12 195	12 632
Inventory		718	1 130	494	340	413	435	455
Lease payments		523	43	31	150			
Travel and subsistence		2 117	1 735	1 808	999	2 337	1 620	1 120
Venues		3 223	680	267	398	850	750	500
Other		3 783	3 450	3 757	1 851	3 104	2 504	2 540
Interest and rent on land		46	45	19	77			
Financial transactions in assets and liabilities								
Transfers and subsidies to:		1 723	619	1 203	1 041	405	405	405
Provinces and municipalities		850						
Departmental agencies and accounts			28		5	5	5	5
Non-profit institutions		873	591	1 003	1 016	400	400	400
Households				200	20			
Payments for capital assets		22 518	1 782	461	242	166	170	180
Buildings and other fixed structures		22 291	835					
Machinery and equipment		227	947	461	242	166	170	180
Cultivated assets								
Software and other intangible assets								
Land and subsoil assets								
Total		73 615	48 158	37 209	39 063	52 065	54 387	56 491

8.6 Performance and expenditure trends

The expansion of the staff establishment with the resulting increase in the compensation of the employees' budget for the programme is intended to create the capacity to respond to the demand for the focus areas related to the Department of Performance Monitoring and Evaluation, inclusive of capacity to build an evaluation system and the monitoring of improvement initiatives. Three Assistant Director posts amounting to R 709 596,00 for the 2013/14 financial year will be provided for the Chief Directorate: Strategic Management Information.

9. PROGRAMME 3: HUMAN CAPITAL (CORPORATE SERVICES CENTRE)

9.1 Strategic objectives

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

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

The people management strategy of the Western Cape Government was developed and will be implemented to provide a clear understanding of the current people management context and the desired people state in line with the Provincial Strategic Plan (PSP). The strategy defines a *distinctive people philosophy, value proposition, ideal people profile, strategic initiatives, people score card* as well as the *implementation of governance architecture* that will facilitate an improved citizen experience through people efficiencies.

The following five strategic initiatives identified in the people management strategy will be the core focus of this programme in achieving the strategic objective of the human capital programme:

- an empowering and enabling people management framework (policies, systems and toolkit)
- a conducive workplace in which people can perform optimally (the "hardware")
- organisation values and culture alignment through leadership excellence (the "software")
- talent management excellence (i.e. people management value chain excellence)
- strategically focused people management data and analysis.

By means of this strategy the WCG will move beyond the notion of human resources as a mere workforce and position people as the primary drivers in building the "best-run regional government in the world".

The budget structure of the programme remains unchanged.

9.1 Strategic objective	People management
Objective statement	To provide a highly capable workforce, create an enabling workplace and develop leadership that enables employee engagement and optimal service delivery (Subprogrammes 3.2, 3.3 and 3.4).
Baseline	A people management maturity model will be will be developed in the 2013/14 financial year and a baseline can only be determined once such model is applied.

9.2 Strategic objective and annual targets for 2013/14

Table 9.2: Strategic objective and annual targets

Strategic alignment (e.g. FOSAD, National Outcomes and/or PSO 12)	Strategic objective	Strategic objective indicator	Audited/Actual performance				Estimated performance	Medium-term targets		
			2009/10	2010/11	2011/12	2012/13 (Current)		2013/14 (Targets)	2014/15 (Targets)	2015/16 (Targets)
Subprogrammes 3.2, 3.3 and 3.4: Organisation Development, Provincial Training Institute and Human Resources Management										
National Outcome 12: Human Resource Management and Development; PSO 12: People Management; FOSAD	To provide a highly capable workforce, create an enabling workplace and develop leadership that enables employee engagement and optimal service delivery	Level of people management maturity	N/A	N/A	N/A	N/A	Developing people management maturity model and determining baseline.	Improvement will be determined after baseline was established.	Improvement will be determined after baseline was established.	Improvement will be determined after baseline was established.

9.3 Risk management

The following two risks in achieving the strategic objective were identified:

- The key risks to the strategic objective of the programme are primarily driven by the transversal nature of the services rendered. The vast number of transactional activities has necessitated the review of processes and systems that underpin these activities, and its ongoing improvement has seen a mitigation of the risks in this area.
- The fact that to a large extent the services provided in the programme are demand-driven (and thus outside its control), aggravated by the large number of ad hoc requests received from client departments with their growing staff compliment places a strain on the financial resources and people professionals of the programme. The CSC service schedules have also mitigated the risk that emerged owing to uncertainty of the roles and responsibilities between the programme and client departments.

Further risk mitigation includes:

- Capacitating line managers through an empowering and enabling people governance framework will endeavour to enable line management to lead and manage effectively.
- Current policies will be reviewed and new policies developed. Toolkits will be developed to support line managers practically in executing their people management responsibilities.
- The Integrated Financial Management System/Human Resource solution will be phased in over the Medium Term Expenditure Framework period, starting with smaller, centrally located departments with stable organisational structures. A steering committee has already been established to plan and monitor the implementation process, and to give guidance on the implementation process. In addition to this, a memorandum of agreement has been drafted to demarcate the roles and responsibilities of the project team.
- The people professionals will be intensively retooled and recapacitated to deliver within a different world of work. This retooling and recapacitation will need to cover both behavioural and technical competencies. A holistic competency view will consequently be adopted. Methodologies, business processes and quality standards will be reviewed and people professionals will be capacitated with on-the-job development initiatives. Organisational behavioural interventions will continue to be conducted within departmental programmes in order to contribute to the reduction of entropy (wasted energy resulting from activities not aligned to organisational goal achievement).

9.4 Programme performance indicators and annual targets for 2013/14

Table 9.4: Programme performance indicators and annual targets

Strategic alignment (e.g. FOSAD, National Outcomes and/or PSO 12)	Programme performance indicator	Audited/Actual performance				Estimated performance	Medium-term targets						
		2009/10	2010/11	2011/12	2012/13 (Current)		2013/14 (Targets)	Reporting cycle	Q 1	Q 2	Q 3	Q 4	2014/15 (Targets)
Subprogramme 3.2: Organisation Development													
PSO 12: People Management	Percentage of scheduled organisational behavioural interventions at organisational, team and/or individual level conducted within departmental programs	New indicator	New indicator	New indicator	New Indicator	90%	Quarterly	90%	90%	90%	90%	90%	95%
National Outcome 12: Business processes, systems, decision rights and accountability	Denominator: Number of organisational behaviour interventions in departmental programs	New indicator	New indicator	New indicator	New Indicator								
PSO 12: People Management	Percentage of scheduled business process improvement projects completed within departmental programs to promote continuous institutional improvement	New indicator	New indicator	3	13	90%	Quarterly	90%	90%	90%	90%	90%	95%
National Outcome 12: Business processes, systems, decision rights and accountability	Denominator: Number of business process projects in departmental programs	New indicator	New indicator										

Table 9.4: Programme performance indicators and annual targets (continued)

Strategic alignment (e.g. FOSAD, National Outcomes and/or PSO 12)	Programme performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets										
		2009/10	2010/11	2011/12		2012/13 (Current)	2013/14 (Targets)	Reporting cycle	Q 1	Q 2	Q 3	Q 4	2014/15 (Targets)	2015/16 (Targets)		
Subprogramme 3.2: Organisation Development																
PSO 12: People Management	Percentage of scheduled organisation design projects completed within departmental programs in order to promote appropriate organisational designs at the strategic, tactical and operational levels															
National Outcome 12: Business processes, systems, decision rights and accountability	3.2.3 Denominator: Number of organisation design projects in departmental programs	New indicator	11	13	20	90%	Quarterly	90%	90%	90%	90%	90%	90%	90%	95%	

Table 9.4: Programme performance indicators and annual targets (continued)

Strategic alignment (e.g. FOSAD, National Outcomes and/or PSO 12)	Programme performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets										
		2009/10	2010/11	2011/12		2012/13 (Current)	2013/14 (Targets)	Reporting cycle	Q 1	Q 2	Q 3	Q 4	2014/15 (Targets)	2015/16 (Targets)		
Subprogramme 3.3: Provincial Training Institute																
PSO 12: People Management																
National Outcome 12: Human Resource Management and Development	3.3.1 Number of people development opportunities provided, as per transversal training needs analysis	41	41	41	43	43	Annually	-	-	-	43	43	43	43	43	
PSO 12: People Management																
National Outcome 12: Human Resource Management and Development	3.3.2 Number of learning programmes assessed for training impact Baseline: 4	New indicator	New indicator	4	4	5	Annually	0	0	0	5	6	7			
PSO 12: People Management																
National Outcome 12: Human Resource Management and Development	3.3.3 Number of phases completed in the development and implementation of a new institutional model (including funding model) to ensure a sustainable training institution	New Indicator	New Indicator	New Indicator	Phase 1	1 (Phase 2)	Annually	0	0	0	1 (Phase 2)	1 (Phase 3)	Nil			

Table 9.4: Programme performance indicators and annual targets (continued)

Strategic alignment (e.g. FOSAD, National Outcomes and/or PSO 12)	Programme performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets								
		2009/10	2010/11	2011/12		2012/13 (Current)	2013/14 (Targets)	Reporting cycle	Q 1	Q 2	Q 3	Q 4	2014/15 (Targets)	2015/16 (Targets)
Subprogramme 3.4: Human Resource Management														
PSO 12: People Management	Number of projects to introduce new technologies in the human resource management domain, as part of the roll-out of the integrated financial management system	0	0	0	0	1	Annually	0	0	0	1	1	1	1
National Outcome 12: Business processes, systems, rights and accountability	3.4.1													
PSO 12: People Management.	Percentage of posts for which an appointment has been approved within 90 days from the date of closure of the advertisement	0	0	72%	70%	80%	Annually	0	0	0	80%	90%	95%	
National Outcome 12: Human Resource Management and Development	3.4.2													
FOSAD: 9.1. Average time to fill a vacancy in the public service; 10.1. Percentage of vacant funded posts at any particular time	Denominator: Total number of posts for which advertisements have closed													

Table 9.4: Programme performance indicators and annual targets (continued)

Strategic alignment (e.g. FOSAD, National Outcomes and/or PSO 12)	Programme performance indicator	Audited/Actual performance			Estimated performance	Reporting cycle	Medium-term targets								
		2009/10	2010/11	2011/12			2012/13 (Current)	2013/14 (Targets)	Q 1	Q 2	Q 3	Q 4	2014/15 (Targets)	2015/16 (Targets)	
Subprogramme 3.4: Human Resource Management															
PSO 12: People Management	Percentage of total number of disciplinary hearings concluded within 40 days from commencement of the hearing	New indicator	New indicator	New indicator	New indicator	Annually	-	-	-	-	-	-	-	-	-
National Outcome 12: Human Resource Management and Development	3.4.3 Denominator: Total number of disciplinary hearings commenced	New indicator	New indicator	New indicator	New indicator	Annually	75%	-	-	-	75%	85%	90%		

9.5. Reconciling performance targets with the budget and MTEF

Table 9.5: Corporate Services Centre

Programme	Audited outcomes			Adjusted appropriation	Medium-term expenditure estimate			
	R thousand	2009/10	2010/11		2011/12	2012/13	2013/14	2014/15
1. Programme Support			1 617	1 695	1 982	2 210	2 308	2 398
2. Organisation Development	18 169	26 675	29 130	36 833	40 775	42 594	44 241	
3. Provincial Training Institute	12 300	16 310	17 761	20 098	20 437	21 649	22 515	
4. Human Resource Management	27 313	41 012	79 109	79 581	90 969	94 841	84 047	
Total	57 782	85 614	127 695	138 494	154 391	161 392	153 201	
Change to 2012 budget estimate					15 897	22 898	14 707	
Economic classification								
Current payments	56 720	83 609	126 498	136 805	154 130	161 107	152 896	
Compensation of employees	46 253	65 534	101 202	110 503	115 252	121 565	127 877	
Goods and services	10 423	18 045	25 244	26 247	38 878	39 542	25 019	
of which:								
Communication	881	849	1 053	793	790	890	890	
Computer services	72	3 864	1 260	1 790	12 705	14 300	900	
Consultants, contractors and special services	2 222	3 135	4 009	8 384	8 887	8 671	8 400	
Inventory	1 365	858	1 161	1 081	730	970	1 040	
Lease payments	481		287	850				
Travel and subsistence	1 821	1 673	2 672	2 275	1 890	2 000	2 250	
Venues and facilities	345	106	332	370	80	100	150	
Other	3 236	7 560	14 470	10 704	13 796	12 611	11 389	
Interest and rent on land	44	30	52	55				
Payments for financial assets		23						
Transfers and subsidies to:	411	889	145	1 267	15	15	15	
Provinces and municipalities								
Departmental agencies and accounts				19	15	15	15	
Universities and technikons								
Public corporations and private enterprises								
Non-profit institutions	410			1 000				
Households	1	889	145	248				
Payments for capital assets	651	1 093	1 052	422	246	270	290	
Buildings and other fixed structures								
Machinery and equipment	651	1 093	1 052	422	246	270	290	
Transport equipment								
Software and other intangible assets								
Total	57 782	85 614	127 695	138 494	154 391	161 392	153 201	

9.6 Performance and expenditure trends

The performance by subprogrammes within the CSC has benefited from the clarity that has emerged from the revised service schedules. The business process changes and improved interaction with client departments have also seen an improvement in performance. The disproportionate growth between available resources and the service delivery environment has an impact on the extent of the services which can be offered, for example in the advertising of vacant posts, which in turn impacts on the progress of reducing the vacancy rate to within acceptable limits. Notwithstanding these and other limitations, the programme has, thanks to austerity measures and the extra effort of staff, been able to maintain and improve in delivery of key functions and initiatives. Going forward, the programme will through the in principle agreement to apply "cost recovery" continue to maintain and improve service delivery.

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

10.1 Strategic objectives

This programme supports the strategic goal aimed at "achieving effective, efficient and professional corporate services with excellent people, processes and technology to optimise service delivery by the WCG".

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 optimise service delivery through innovative information and communication technologies in the Western Cape Government."

Improving e-Government capability 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 its co-ordinator 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 ((UNDP'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-centred service delivery outcome theme of Provincial Strategic Objective 12.

Additionally, the following policy initiatives will receive attention:

- The implementation of the Provincial ICT Delivery Plan with a focus on transversal ICT initiatives.
- Migrating the Provincial Government IT operating system to a technologically more advanced system (which 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 (WCG) 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 State Information Technology Agency (SITA) and in accordance with the Provincial Broadband Strategy. This initiative has the potential to create developmental opportunities for citizens through the use of ICT.

The Ce-I will contribute to the Corporate Governance Review and Outlook (CGRO) by improving IT Governance maturity in accordance with international best practices. The maturity level will be further embedded at a maturity level of three plus 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.

10.1 Strategic objective	Innovative information and communication technologies.
Objective statement	To optimise service delivery through innovative information and communication technologies (Subprogrammes 4.2 and 4.3).
Baseline	In 2011/12 an ICT governance maturity level of 3 was obtained.

10.2 Strategic objective annual targets for 2013/14

Table 10.2: Strategic objective and annual targets

Strategic alignment (e.g. FOSAD, National Outcomes and/or PSO 12)	Strategic objective	Strategic objective indicator	Audited/Actual performance				Estimated performance	Medium-term targets		
			2009/10	2010/11	2011/12	2012/13 (Current)		2013/14 (Targets)	2014/15 (Targets)	2015/16 (Targets)
PSO 12: e-Government	To optimise service delivery through innovative information and communication technologies (Sub-programmes 4.2 and 4.3)	Level of ICT governance maturity achieved, measured annually on a 5-point scale, reflecting performance in areas such as policies, strategies, norms, standards	1	3	3	3	3	4	4	4

10.3 Risk management

The key risks relating to the strategic objective for Ce-I relate primarily to the following areas:

- an appropriate and sustainable funding model for the Ce-I, which makes provision for adequate capacity-planning to ensure that the Ce-I is able to fully meet the service delivery demands and expectations of its client departments (taking into consideration key aspects such as user growth, systems requirements and the establishment of new sites)
- the dependence on service delivery by the State Information Technology Agency (SITA) and other third parties
- ageing network infrastructure and end-user equipment
- the timeous procurement of IT goods and services, which requires the relevant Supply Chain Management aspects to be addressed (i.e. the relevant tenders and contracts need to be in place and timeously renewed)
- exchange rate risk, given the large proportion of goods and services which are priced in foreign currency.

The following steps are being taken to address the abovementioned risks:

- The ICT Mini-MTEC has been institutionalised which allows for an adjustment to the resource allocation for Ce-I which takes into account aspects such as user growth and the establishment of new sites.
- The relationship with SITA and third parties will be managed through the relevant contractual arrangements (through the Business Agreement and Service Level agreements (SLA) with SITA and the relevant SLA's with third parties).
- A technology renewal plan to address the ageing network infrastructure will be compiled. Departments will be involved in order to encourage them to address their end-user equipment challenges.
- The relevant Supply Chain Management role-players will be involved in addressing the tender and contract processes.
- Exchange rate fluctuations will be factored into the procurement of those goods and services which are foreign currency denominated.

10.4 Programme performance indicators and annual targets for 2013/14

Table 10.4: Programme performance indicators and annual targets

Strategic alignment (e.g. FOSAD, National Outcomes and/or PSO 12)	Programme performance indicator	Audited/Actual performance		Estimated performance	Medium-term targets									
		2009/10	2010/11		2011/12	2012/13 (Current)	2013/14 (Targets)	Reporting cycle	Q 1	Q 2	Q 3	Q 4	2014/15 (Targets)	2015/16 (Targets)
Subprogramme 4.2: Strategic ICT Services														
PSO 12: Enhanced e-governance	4.2.1 Level of ICT governance maturity achieved, measured annually on a five-point scale, reflecting performance in areas such as policies, strategies, norms, standards	1	3	3	3	3	Annually	-	-	-	3	4	4	4
PSO 12: Enhanced e-governance	4.2.2 Number of departmental ICT plans developed/reviewed that feed into the Provincial ICT Plan	5	7	12	13	13	Quarterly	3	10	0	0	0	13	13
PSO 12: Enhanced e-governance	4.2.3 Level of e-government maturity achieved measured on the United Nations Development Program (UNDP's) 4-level maturity level	New indicator	New indicator	New indicator	2	2	Annually	-	-	-	2	3	3	3

⁶ This is also the strategic objective indicator

Table 10.4: Programme performance indicators and annual targets (continued)

Strategic alignment (e.g. FOSAD, National Outcomes and/or PSO 12)	Programme performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets								
		2009/10	2010/11	2011/12		2012/13 (Current)	2013/14 (Targets)	Reporting cycle	Q 1	Q 2	Q 3	Q 4	2014/15 (Targets)	2015/16 (Targets)
Subprogramme 4.2: Strategic ICT Services														
PSO 12: Improved e-government services	4.2.4	New indicator	81%	98.42%	80%	85%	Quarterly	85%	85%	85%	85%	90%	90%	90% of all calls received
PSO 12: Improved e-government services	4.2.5	Nil	Nil	6	9	7	Quarterly	0	2	2	3	6	5	

Table 10.4: Programme performance indicators and annual targets (continued)

Strategic alignment (e.g. FOSAD, National Outcomes and/or PSO 12)	Programme performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets								
		2009/10	2010/11	2011/12		2012/13 (Current)	2013/14 (Targets)	Reporting cycle	Q 1	Q 2	Q 3	Q 4	2014/15 (Targets)	2015/16 (Targets)
Subprogramme 4.3 GITO Management Services														
IT Services Improvement Blueprint	4.3.1	-	-	94.74%	99%	99%	Quarterly	99%	99%	99%	99%	99%	99%	99%
PSO 12: Enhanced e-government														
IT Services Improvement Blue print	4.3.2	-	98.31%	99.16%	99%	99%	Quarterly	99%	99%	99%	99%	99%	99%	99%
PSO 12: Enhanced e-government														
IT Services Improvement Blue print.	4.3.3	3.94	4.22	4.06	4	4	Quarterly	4	4	4	4	4	4	3
PSO 12: Enhanced e-government														
PSO12	4.3.4	-	-	0	22	11	Quarterly	-	-	2	9	11	11	11

10.5 Reconciling performance targets with the budget and MTEF

Expenditure estimates

Table 10.5: Centre for e-Innovation

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	R thousand	2009/10	2010/11		2011/12	2012/13	2013/14
1. Programme Support	4 951	6 353	10 109	6 163	6 163	6 438	6 686
2. Strategic ICT Services	26 957	31 595	42 817	63 849	58 149	60 743	63 092
3. GITO Management Services	210 877	325 538	336 800	349 781	417 881	437 054	454 865
Total	242 785	363 486	389 726	419 793	482 193	504 235	524 643
Change to 2012 budget estimate					62 400	84 442	104 850
Economic classification							
Current payments	214 793	322 029	358 473	387 997	425 601	444 663	462 999
Compensation of employees	80 245	93 313	119 008	138 343	163 139	172 118	181 275
Goods and services	134 444	228 582	239 385	249 584	262 462	272 545	281 724
of which:							
Communication	2 182	2 168	2 008	2 166	2 244	2 350	2 350
Computer services	117 996	211 005	224 148	225 735	245 028	252 371	261 525
Consultants, contractors and special services	2 609	4 392	1 766	5 420	679	650	650
Inventory	1 697	2 084	1 850	1 555	1 460	1 739	1 754
Lease payments	1 045	361		402			
Travel and subsistence	4 144	2 999	4 945	7 421	5 330	7 750	7 750
Assets<R5 000	1 157	2 350	1 180		350		
Other	3 614	3 223	3 488	6 885	7 371	7 685	7 695
Interest and rent on land	104	134	80	70			
Financial transactions in assets and liabilities		51					
Transfers and subsidies to:	5 043	5 600	9 831	19 511	19 506	20 208	20 838
Provinces and municipalities				9 000	10 000	10 702	11 332
Departmental agencies and accounts				6	6	6	6
Non-profit institutions	5 020	5 600	9 800	10 500	9 500	9 500	9 500
Households	23		31	5			
Payments for capital assets	22 949	35 806	21 422	12 285	37 086	39 364	40 806
Buildings and other fixed structures							
Machinery and equipment	22 949	35 245	16 529	12 285	37 086	39 364	40 806
Transport equipment		561	4 880				
Software and other intangible assets			13				
Total	242 785	363 486	389 726	419 793	482 193	504 235	524 643

10.6 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 WCG 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.

In order to address the increasing funding pressures experienced by the Centre for e-Innovation and departments alike, the Provincial Treasury and Ce-I has embarked on an ICT Mini-MTEC. The purpose of the Mini-MTEC was to:

- Establish linkages between the Provincial Priorities, Annual Performance Plans and ICT Plans;
- Facilitate joint planning in respect of ICT's and ensure that the WCG attains benefit from its investment in ICT's; and to
- Ensure that departments have credible ICT Plans which will enable optimal service delivery in the WCG.

The result of the ICT MTEC is a Provincial ICT Delivery Plan that provides a holistic view of the planned WCG ICT initiatives and its concomitant resource requirements.

11. PROGRAMME 5: CORPORATE ASSURANCE (CORPORATE SERVICES CENTRE)

11.1 Strategic objectives

This programme supports the strategic goal relating to "rendering effective, efficient and professional corporate services with excellent people, processes and technology to optimise service delivery by the Western Cape Government", by pursuing the following strategic objectives:

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

The provincial strategic objective "Building the best-run regional government in the world" has a significant impact on the outputs, indicators and targets for this programme. During the 2013/14 financial year this programme will focus specifically on:

- improving the level of risk and control maturity in the Province. This will be achieved by further embedding enterprise risk management within all departments in the Western Cape Government at a programme level and planning internal audit work based on an approved combined assurance framework. Combined assurance is a concept introduced by the King Report on Governance, which aimed to optimise assurance coverage obtained from three levels, i.e. management, internal assurance providers and independent assurance providers on the key risk areas of the Province. The role of internal audit is to independently assess the efficiency and effectiveness of the controls in place to mitigate and reduce these key risks, which will result in the eventual improvement in the control framework maturity of the Province.
- improving the level of fraud awareness in the Province. A combination of preventative initiatives (including awareness sessions) will contribute to this, as well as completing investigations within an acceptable timeframe (dependant on the specific matter at hand) and that instances of fraud and corruption are appropriately dealt with and communicated within departments.
- improvement of governance through the work of the Legal Compliance Unit, which offers proactive legal services to all provincial departments, inclusive of functional legal training and pro-active assessments of compliance by departments with legislation and the requirements for legally sound decision-making.

To this end, the following critical deliverables are applicable for the 2013/14 financial year:

- Further embedding enterprise risk management in the operations of the Western Cape Government in order to achieve a second-level risk and control maturity in six of the provincial departments.
- Ensuring that high-quality internal audit reports are issued in an attempt to improve the control framework and follow up with departments that all recommendations made by Internal Audit and agreed to by management, are implemented.
- Stabilising the turnaround times for the completion of forensic investigations utilising the contract for outsourcing of forensic capacity.
- Providing functional legal training opportunities in areas such as the promotion of administrative justice and access to information, conclusion and management of contracts and the provincial legislative process, in conjunction with the Provincial Training Institute.
- Developing a framework for executive and administrative decision-making to ensure that decisions are sound in law.

The budget structure of the programme remains unchanged.

11.1 Strategic objective	To provide provincial corporate assurance services that contribute to a mature control framework.
Objective statement	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 (Subprogrammes 5.2, 5.3 and 5.4).
Baseline	The baseline will be determined by the risk and control maturity assessment tool being developed during 2012/13.
11.2 Strategic objective	To provide legal support services.
Objective statement	To provide legal support encompassing legislative drafting, litigation support, legal compliance and corporate legal advisory services, ensuring Provincial Government decision-making that is sound in law (Subprogramme 5.5).
Baseline	During 2011/12, 1 892 number of requests for legal services were referred and attended to.
11.3 Strategic objective	To provide corporate communication services.
Objective statement	To ensure consistent application of provincial communication strategy and corporate identity branding through the rendering of services (Subprogramme 5.6).
Baseline	Oversight of the brand and communication strategy implementation at Departments.

11.2 Strategic objective and annual targets for 2013/14

Table 11.2: Strategic objective and annual targets

Strategic alignment (e.g. FOSAD, National Outcomes and/or PSO 12)	Strategic objective	Strategic objective indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
			2009/10	2010/11	2011/12		2012/13 (Current)	2013/14 (Targets)	2014/15 (Targets)
Sub-programme 5.2: Enterprise Risk Management									
PSO 12 Outcome – Mature Internal Control Framework	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	5.2.1 departmental enterprise risk management maturity	New indicator	New indicator	Basic tool internally developed based on international ERM guidelines as per ISO 31000	3 provincial departments on a second-level risk maturity	6 provincial departments on a minimum of a second-level risk maturity	9 provincial departments on a minimum of a second-level risk maturity	9 provincial departments on a minimum of a second-level risk maturity
Sub-programme 5.3: Internal Audit									
PSO 12 Outcome – Mature Internal Control Framework	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	5.3.1 Percentage of areas completed as per approved departmental internal audit coverage plans Denominator: Total number of areas in coverage plans	New indicator	New indicator	New indicator	90%	90%	90%	90%
Sub-programme 5.4: Forensic Investigations									
PSO 12 Outcome – Mature Internal Control Framework	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	5.4.1 Number of fraud health checks administered on an annual basis to determine the level of fraud awareness in the Province	New indicator	New indicator	New indicator	Indicator differently formulated	1	1	1

Table 11.2: Strategic objective and annual targets (continued)

Strategic alignment (e.g. FOSAD, National Outcomes and/or PSO 12)	Strategic objective	Strategic objective indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
			2009/10	2010/11	2011/12		2012/13 (Current)	2013/14 (Targets)	2014/15 (Targets)
Sub-programme 5.5: Legal Services									
PSO 12: Adherence to the rule of law	To provide legal support services	5.5.1	New indicator	New indicator	New indicator	New indicator	1 892	1 892	1 892
Sub-programme 5.6: Corporate Communications									
PSO 12: A single unified provincial brand	To provide corporate communication services	5.6.1	New indicator	New indicator	New indicator	3	4	4	4
			Number of on-brand creative execution assessment reports submitted to ensure consistent application of the Provincial communication strategy						

11.3 Risk management

The most significant risk in this branch is inadequate human resource capacity to provide the required level of service to all provincial departments in line with the Corporate Services Centre services schedules. This includes the number of people available as a result of the current budget constraints and the diversity of skills required to deliver an efficient service.

In response to this risk, it is anticipated that specific development programmes for Deputy Directors will be implemented to address the diversity of skills. Until the budgetary constraints are not significantly addressed, we will however need to ensure that all units function efficiently.

11.4 Programme performance indicators and annual targets for 2013/14

Table 11.4: Programme performance indicators and annual targets

Strategic alignment (e.g. FOSAD, National Outcomes and/or PSO 12)	Programme performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets								
		2009/10	2010/11	2011/12		2012/13 (Current)	2013/14 (Targets)	Reporting cycle	Q 1	Q 2	Q 3	Q 4	2014/15 (Targets)	2015/16 (Targets)
Subprogramme 5.2: Enterprise Risk Management														
PSO 12 Outcome – Mature Internal Control Framework	5.2.1 ⁷ Level of enterprise risk management maturity	New indicator	New indicator	Basic tool internally developed based on international ERM guidelines as per ISO 31000	3 provincial departments on a second-level risk maturity	6 provincial departments on a minimum of a second-level risk maturity	Annually	Nil	Nil	Nil	6 provincial departments on a minimum of a second-level risk maturity	9 provincial departments on a minimum of a second-level risk maturity	9 provincial departments on a minimum of a second-level risk maturity	9 provincial departments on a minimum of a second-level risk maturity
PSO 12 Outcome – Mature Internal Control Framework	5.2.2 Number of risk management implementation plans developed and approved by the respective Accounting Officers	New indicator	New indicator	New indicator	New indicator	12	Annually	12	Nil	Nil	Nil	12	12	12

⁷ This is also the strategic objective indicator

Table 11.4: Programme performance indicators and annual targets (continued)

Strategic alignment (e.g. FOSAD, National Outcomes and/or PSO 12)	Programme performance indicator	Audited/Actual performance				Estimated performance	Medium-term targets						
		2009/10	2010/11	2011/12	2012/13 (Current)		2013/14 (Targets)	Reporting cycle	Q 1	Q 2	Q 3	Q 4	2014/15 (Targets)
Subprogramme 5.3: Internal Audit													
PSO 12 Outcome – Mature Internal Control Framework	5.3.1	Percentage of areas completed as per approved departmental internal audit coverage plans	New indicator	New indicator	New indicator	90%	Quarterly	0%	30%	60%	90%	90%	90%
		Denominator: Total number of areas in coverage plans.											
	5.3.2	Percentage practical, value-add recommendations incorporated into agreed action plans	New indicator	New indicator	New indicator	80%	Quarterly	0%	80%	80%	80%	85%	85%
Denominator: Total number of recommendations													
5.3.3	Percentage of action plans expired followed up within 60 days	New indicator	New indicator	New indicator	Indicator differently formulated	Quarterly	75%	75%	75%	75%	75%	80%	
	Denominator: Total number of action plans expired												

⁸ This is also the strategic objective indicator

Table 11.4: Programme performance indicators and annual targets (continued)

Strategic alignment (e.g. FOSAD, National Outcomes and/or PSO 12)	Programme performance indicator	Audited/Actual performance				Estimated performance	Medium-term targets							
		2009/10	2010/11	2011/12	2012/13 (Current)		2013/14 (Targets)	Reporting cycle	Q 1	Q 2	Q 3	Q 4	2014/15 (Targets)	2015/16 (Targets)
Subprogramme 5.4: Forensic Investigations														
PSO 12 Outcome – Mature Internal Control Framework National Outcome 12: Corruption tackled effectively FOSAD commitment 21: Finalisation of all anti-corruption hotline cases	5.4.1	%Number of fraud health checks administered on an annual basis to determine the level of fraud awareness in the Province	New indicator	New indicator	New indicator	Indicator differently formulated	Annually	Nil	Nil	Nil	Nil	1	1	1
		Percentage of recommendations made by the FIU followed up.	New indicator	New indicator	New indicator	Indicator differently formulated	Quarterly	80%	80%	80%	80%	80%	80%	80%
		Denominator: total number of recommendations made by the Forensic Investigative Unit	New indicator	New indicator	New indicator	Indicator differently formulated	Annually	Nil	Nil	Nil	Nil	90%	90%	90%
5.4.3	Denominator: Total number of activities approved in fraud prevention programme allocated to the Forensic Investigative Unit	New indicator	New indicator	New indicator	Indicator differently formulated	Annually	Nil	Nil	Nil	Nil	90%	90%	90%	90%

⁹ This is also the strategic objective indicator

Table 11.4: Programme performance indicators and annual targets (continued)

Strategic alignment (e.g. FOSAD, National Outcomes and/or PSO 12)	Programme performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets								
		2009/10	2010/11	2011/12		2012/13 (Current)	2013/14 (Targets)	Reporting cycle	Q 1	Q 2	Q 3	Q 4	2014/15 (Targets)	2015/16 (Targets)
Subprogramme 5.5: Legal Services														
PSO 12: Adherence to rule of law	5.5.1	Nil	Nil	2	2	2	Bi-annually	Nil	1	Nil	1	2	2	2
National Outcome 12: Business processes, systems, decision rights and accountability (implementation of PAIA and PAJA)	5.5.2	Nil	Nil	37	30	30	Quarterly	6	8	8	8	30	30	30
PSO 12														
PSO 12: Adherence to the rule of law	5.5.3	New indicator	New indicator	New indicator	New indicator	1	Annually	Nil	Nil	1	Nil	Nil	Nil	Nil
PSO 12: Adherence to the rule of law	5.5.4	New indicator	New indicator	New indicator	New indicator	1 750	Quarterly	438	438	437	437	1 750	1 750	1 750

¹⁰ This is also the strategic objective indicator

Table 11.4: Programme performance indicators and annual targets (continued)

Strategic alignment (e.g. FOSAD, National Outcomes and/or PSO 12)	Programme performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets							
		2009/10	2010/11	2011/12		2012/13 (Current)	2013/14 (Targets)	Reporting cycle	Q 1	Q 2	Q 3	Q 4	2014/15 (Targets)
Subprogramme 5.6: Corporate Communication													
PSO12: A single unified provincial brand	5.6.1	New indicator	New indicator	New indicator	3	4	Quarterly	1	1	1	1	4	4
	5.6.2	New indicator	New indicator	New indicator	3	6	Annual	Nil	Nil	Nil	6	6	6
	5.6.3	New indicator	New indicator	New indicator	2	2	Bi-annual	Nil	1	Nil	1	2	2

¹¹ This is also the strategic objective indicator

11.5 Reconciling performance targets with the budget and MTEF

Expenditure estimates

Table 11.5: Corporate Assurance

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate			
	R thousand	2009/10	2010/11		2011/12	2012/13	2013/14	2014/15
1. Programme Support			934	1 415	1 755	2 073	2 165	2 249
2. Enterprise Risk Management			4 296	4 852	5 987	6 881	7 188	7 466
3. Internal Audit			25 693	29 866	36 299	38 982	40 921	42 296
4. Forensic Investigations	5 893	13 210	16 963	14 668	15 562	16 256	16 885	
5. Legal Services	15 607	17 108	18 624	22 326	25 417	26 651	27 578	
6. Corporate Communication	16 425	10 278	7 273	11 795	13 775	14 390	14 946	
Total	37 925	71 519	78 993	92 830	102 690	107 571	111 420	
Change to 2012 budget estimate					9 860	14 741	18 590	
Economic classification								
Current payments	37 287	70 239	77 775	91 938	101 870	106 728	110 557	
Compensation of employees	23 540	47 214	51 931	59 857	70 354	76 053	81 300	
Goods and services	13 729	23 006	25 794	32 052	31 516	30 675	29 257	
of which:								
Communication	511	546	434	367	418	435	435	
Computer services	357	543	439	1 055	1 070	1 300	1 300	
Consultants, contractors and special services	4 464	16 236	21 597	27 159	25 753	23 817	22 749	
Inventory	790	1 120	735	1 841	965	2 458	2 208	
Lease payments	233	369	77	95				
Travel and subsistence	618	518	584	625	650	950	950	
Venues	43	6	267	85	445	325	325	
Other	6 713	3 668	1 661	825	2 215	1 390	1 290	
Interest and rent on land	18	19	50	29				
Financial transactions in assets and liabilities								
Transfers and subsidies to:	313	742	553	22	3	3	3	
Provinces and municipalities								
Departmental agencies and accounts				3	3	3	3	
Public corporations and private enterprises								
Non-profit institutions	313	50						
Households		692	553	19				
Payments for capital assets	325	538	665	870	817	840	860	
Buildings and other fixed structures								
Machinery and equipment	325	538	665	870	817	840	860	
Transport equipment								
Software and other intangible assets								
Land and subsoil assets								
Total	37 925	71 519	78 993	92 830	102 690	107 571	111 420	

11.6 Performance and expenditure trends

A key cost driver for this programme to enable achievement of the targets against the performance indicators in this Annual Performance Plan is compensation of employees. An amount of R67 604 (or 65,8%) of the budget is allocated for compensation of employees.

Performance will be measured through the Corporate Services Centre Service Schedules.



PART C: **LINKS TO OTHER PLANS**

PART C: LINKS TO OTHER PLANS

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

This Department does not manage long-term infrastructure programmes.

13. Conditional grants

Not applicable.

14. Public entities

Not applicable.

15. Public-private partnerships

There are no public-private partnerships planned for the 2013/14 financial year.

16. Annexure E (Technical indicator descriptions)

The Annexure E for the strategic objectives and performance indicators will be made available on the Department's website: www.westerncape.gov.za

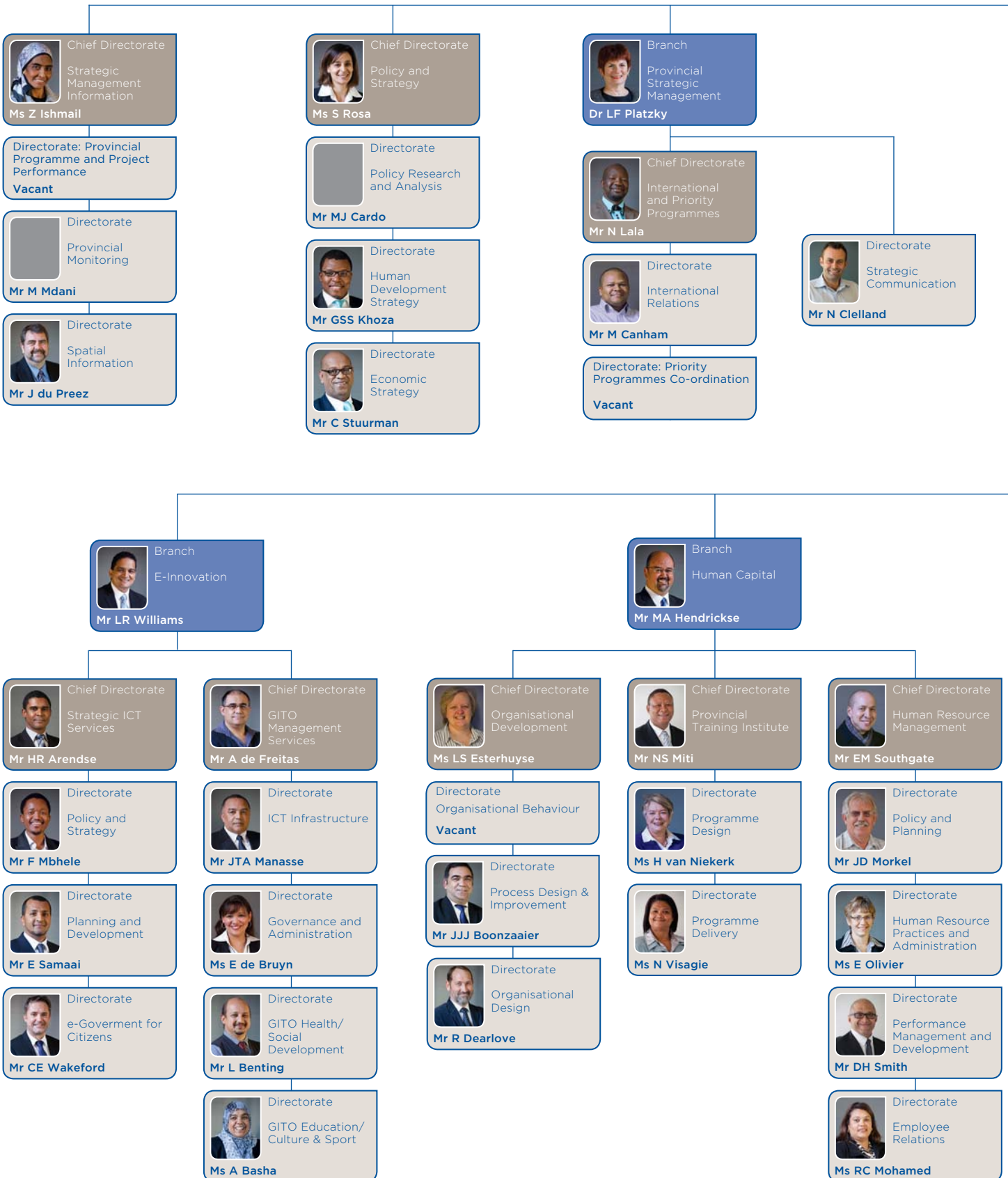



ANNEXURE A:

ORGANISATIONAL STRUCTURE OF THE DEPARTMENT OF THE PREMIER




Organisational Structure of the Department of the Premier




Premier

 Ms H Zille

Director-General

 Adv B Gerber

Branch
 Executive Support

 Mr LH Grootboom

Office of the Premier

 Adv L Elliot

Directorate
 Secretariat Services

 Mr MC Ahmed

Chief Directorate
 Finance and Administration

 Mr DG Basson

Directorate
 Departmental Strategy

 Mr A Geldenhuys

Directorate
 Financial Management

 Mr PGC O'Brien

Directorate
 Director-General Support

 Mr R Shaw

Directorate: Supply Chain Management and Administration
 Vacant

Head: Corporate Services Centre

 Mr AF Joemat


Branch
 Corporate Assurance

 Ms H Robson

Directorate
 Enterprise Risk Management

 Ms B Misrole

Chief Directorate:
 Internal Audit
 Vacant

Directorate
 Internal Audit: Education

 Mr I Sader

Directorate
 Internal Audit: Health

 Ms V Haas

Directorate
 Internal Audit: Social


 Mr P Swartbooi


Chief Directorate
 Internal Audit - Economic


 Mr J Radebe

Directorate
 Internal Audit: Governance and Administration

 Ms B Cairncross

Chief Directorate
 Legal Services

 Mr L Buter

Directorate
 Corporate Communication

 Ms C Avenant

Directorate
 Legislation

 Ms A Vosloo

Directorate
 Litigation

 Mr R Collins

Directorate
 Legal Advisory services

 Ms A Campbell

Directorate
 Legal Advisory Services

 Mr G Reed



ANNEXURE B:
REVISIONS TO THE 2010/11-2014/15
STRATEGIC PLAN

ANNEXURE B: REVISIONS TO THE 2010/11-2014/15 STRATEGIC PLAN OF THE DEPARTMENT OF THE PREMIER

Owing to operational and tactical adjustments, a number of the strategic objectives were amended in order better to articulate the desired outputs. A new organisational structure was implemented and this necessitated an adjustment to the strategic goals and objectives. In essence, Strategic outcome-oriented Goals 1 and 3 stayed the same, while Goal 2 was slightly changed. The tables below indicate the revised goal statements.

Table B1: Revised strategic goals and objectives of the Department

Strategic outcome-oriented Goal 1	Executive governance support services
Goal statement	To render relevant and timeous executive governance support services to the Executive and Director-General of the Western Cape Government.
Strategic outcome-oriented Goal 2	Provincial strategic management
Goal statement	To support the Premier and Cabinet professionally in order effectively to exercise their executive authority in respect of provincial strategic and stakeholder management.
Strategic outcome-oriented Goal 3	Corporate Services Centre
Goal statement	To achieve effective, efficient and professional corporate services with excellent people, processes and technology to optimise service delivery by the Western Cape Government.
Strategic outcome-oriented Goal 4	Strategic programmes
Goal statement	To engage proactively with external international, national and local stakeholders in order to realise socio-economic development with environmental sustainability for the realisation of the Provincial Strategic Plan.

Table B2: Revised strategic objectives of the Department

STRATEGIC GOAL	STRATEGIC OBJECTIVES
<p>1. To render relevant and timeous executive governance support services to the Executive and Director-General of the Western Cape Government.</p>	<p>To provide Cabinet secretariat and protocol services to the Provincial Cabinet and top management of the Western Cape Government and the departmental executive management team.</p>
	<p>To provide departmental strategic, safety and security management services.</p>
	<p>To provide governance support to the Director-General.</p>
	<p>To provide departmental financial management and administrative support services.</p>
<p>2. To support the Premier and Cabinet professionally in order effectively to exercise their executive authority in respect of provincial strategic and stakeholder management.</p>	<p>To support the Executive strategically in the development and implementation of high level provincial policies and strategies.</p>
	<p>To support the Executive in the monitoring of provincial performance through the provision of accurate data and information.</p>
	<p>To coordinate external communication and public participation 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>
	<p>To facilitate international relationships and strategic engagements which impact on the socio-economic growth and sustainable development of the Western Cape</p>
<p>3. To achieve effective, efficient and professional corporate services with excellent people, processes and technology to optimise service delivery by the Western Cape Government.</p>	<p>To provide a highly capable workforce, create an enabling workplace and develop leadership that enables employee engagement and optimal service delivery.</p>
	<p>To enable optimal service delivery by providing strategic direction and innovative information and communication technologies in the Western Cape Government.</p>
	<p>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.</p>
	<p>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.</p>
	<p>To ensure consistent application of provincial communication strategy messaging and corporate identity branding through the rendering of corporate communication services.</p>

