

**PROVINCIAL ADMINISTRATION
WESTERN CAPE**

STRATEGIC PLAN

2003 –2006

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To obtain additional copies of this document, please contact:

Provincial Administration: Western Cape
Directorate: Financial Management
P O Box 659
CAPE TOWN
8000

Tel: (021) 483-5392
Fax: (021) 483-3327

e-mail: hventer@pawc.wcape.gov.za

Om nog afskrifte van hierdie dokument te bekom, tree in verbinding met:

Provinsiale Administrasie: Wes-Kaap
Direktoraat: Finansiële Bestuur
Posbus 659
KAAPSTAD
8000

Tel: (021) 483-5392
Fax: (021) 483-3327

e-pos: hventer@pawc.wcape.gov.za

Ukuba ufuna iikopi ezongezelelweyo zolu xwebhu, qhagamshelana:

ULawulo lwePhondo: INTshona Koloni
ICandelo loMlawuli weMpatho-mali
P O Box 659
EKapa
8000

Umnxeba: (021) 483-5392
Ifaksi : (021) 483-3327

e-meyile: hventer@pawc.wcape.gov.za

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PART A: STRATEGIC OVERVIEW

1. STATEMENT OF POLICY AND COMMITMENT BY THE PREMIER

Entrusted with the constitutional mandate of leading and coordinating the provincial government, this department is continuously developing mechanisms of setting strategic policy direction, facilitating, monitoring and evaluating performance of this Provincial Government towards the realisation of a growing Cape (*iKapa Elihlumayo*) through governance excellence.

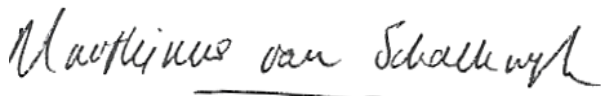
As the first priority, the Provincial Cabinet was established as the executive apex of our Provincial Government to ensure effective leadership and strong coordination of governance in the province in order for our government to move in unison to provide a better life for all.

As the second priority, the department's mission was established to ensure greater integration of departmental planning and implementation of development programmes, to prevent line function departments from operating in silo's but rather to have an integrated and co-ordinated approach in order to effectively target poverty, underdevelopment and ignorance. The achievement hereof will be through various inter- and intra-governmental forums that are anchored in this department. These are the Provincial Cabinet, the Cabinet Cluster System, Heads of Departments Meetings and other structures ensuring interaction and co-operation with the other spheres of government, national departments, parastatals and also other organisations.

As the third priority, but equally important, because this government has committed itself to ensuring a growing Cape (*iKapa Elihlumayo*) through focused economic upliftment, various development initiatives and also giving hope to our clients, (that is each and every citizen of our Western Cape Province), this department commits itself, to move towards a more participative and responsive governance, inclusive of communities and private sector partners being co-owners of this government development initiative.

As Premier of this Province, I am committed to ensuring that this department, be established as the centre of government, which progressively promotes the greater vision of the Provincial Government through governance excellence in an integrated, collaborative and co-ordinated manner.

Signed:



MCJ van Schalkwyk
Western Cape Premier
Date: 2003-02-26

iKapa Elihlumayo

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2. OVERVIEW BY THE ACCOUNTING OFFICER

As Head of this department, I am not only the Accounting Officer but also the Director-General for the Province, who, in terms of section 7(3)(c)(i) of the Public Service Act, 1994, as amended, plays a vital role as the Secretary to the Provincial Executive Council, i.e. the Provincial Cabinet.

In addition to this I am also statutorily mandated to provide strategic direction that includes policy, and management support to the Western Cape Provincial Government and provincial departments on matters such as:

- The functions of, and organisational arrangements in the public service;
- Employment and other personnel practices, including the promotion of broad representivity as well as human resources management and training;
- Salaries and other conditions of service of officers and employees and related labour relations;
- Information management and information technology;
- Public service transformation;
- Secretariat support to the Provincial Cabinet; and
- Co-ordination of inter- and intra governmental relations and co-operation, including the co-ordination of the provincial departments' actions and legislation.

This Department is not responsible for line function duties and with its mission to provide strategic direction and management support to the other Provincial departments in an integrated, collaborative and co-ordinated manner, this Department is progressively aligning itself to focus on its core functions, being:

- Support to the Provincial Cabinet;
- Promotion of Human Rights issues;
- Rendering of policy and strategic management;
- Coordination of Inter- and intra government relations;
- Rendering Information Technology Services;
- Rendering Internal Audit and Forensic Auditing Services;
- Promoting Human Resource Management best practices and Development;
- Rendering Labour Relations Services;
- Rendering Communication Services;
- Rendering Risk Management Services;
- Rendering Organisational Development Services; and
- Rendering Legal Services.

This strategic plan is another tool by which the department is aligning its goals and objectives with its statutory mandate in achieving the vision of ensuring governance excellence in the promotion of iKapa elihlumayo.

I am committed to ensure that in the attainment of its goals and objectives, this Department will act with fiscal prudence, be performance driven and amongst others ensure easier access to government resources by the community.

Signed:

A handwritten signature in blue ink, appearing to be 'GA Lawrence', with a long horizontal line extending to the right.

Dr GA Lawrence
Director-General
Date: 2003-02-26

3. **VISION**

A provincial government that improves growth and hope (*iKapa Elihlumayo*) through integrated governance excellence in the Western Cape Province.

4. **MISSION AND STRATEGIC GOALS**

4.1 **Mission:**

To provide strategic direction and management support to the Western Cape provincial line departments in an integrated, collaborative and co-ordinated manner.

This department is not a line-function department, but renders a support service to the Premier, Cabinet, Director-General and the other twelve line-function departments in the Province. In determining the strategic goals of this department focus was therefore given to its external service delivery goals in relation to the provincial departments and internally at its management and organisational goals, its financial management goals and also its human resource management goals.

The strategic goals of the department are therefore as follows:

External Service delivery goals:

STRATEGIC GOAL 1: To provide a professional service to the Premier as the Chief Political Executive of the Western Cape Provincial Government.

STRATEGIC GOAL 2: To ensure sound inter- and intra-governmental relations and co-ordinated and integrated planning through support to the executive and administrative structures.

STRATEGIC GOAL 3: To develop and implement on integrated e-Governance, Information Communication Technology (ICT) and Information Technology (IT) strategy, promoting efficient and effective governance and administration and easier access by the public to government services.

STRATEGIC GOAL 4: To ensure a high quality, well-functioning Western Cape Provincial Government renowned for good corporate governance and service delivery.

STRATEGIC GOAL 5: To maintain a highly professional legal establishment providing sound legal advice to ensure legal certainty for the Administration in the execution of its functions.

Internal Management and organisational goals:

STRATEGIC GOAL 6: To provide a highly professional internal and forensic audit service assuring adequate and effective governance, risk management and internal control processes.

STRATEGIC GOAL 7: To render optimal support services to the Head of the Department as the Director-General of the Western Cape Provincial Government.

Internal Financial Management Goals:

STRATEGIC GOAL 8: To ensure effective, efficient and economic utilisation of the financial resources within the department.

Internal Human Resource Management Goals:

STRATEGIC GOAL 9: To ensure a transformed workforce in the department with competent, empowered and performance-focused employees.

5. **VALUES**

- A service orientation based on the Batho Pele principles (i.e. consultation, services standards, access, politeness, information, transparency, redress and value for money), for effective and efficient service delivery within the constitutional framework.
- Empowerment, self-responsibility and autonomy in the context of co-operative and interdependent governance.
- Accountability within the framework of legislation, supported by honesty and integrity.
- A development orientated approach that recognises the need for synergy, self-development and sustainability.
- A stakeholder and facilitative orientation.
- Objectivity and professionalism in the adherence to laws, regulations and procedures.

6. **LEGISLATIVE AND OTHER MANDATES**

The following legislation, mandates, provincial policies and directives govern the Department's activities:



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- 6.1 The Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)
Being the Supreme Law in our Country, the Department measures its actions against the provisions and prescripts contained therein.
- 6.2 The Constitution of the Western Cape, 1997 (Act 1 of 1998)
Being the Supreme Law in our Province, the Department measures its actions against the provisions and prescripts contained therein.
- 6.3 Public Service Act, 1994 (as amended)
To provide for the organisation and administration of the public service of the Republic, the regulation of the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service, and matters connected therewith.
- 6.4 Labour Relations Act, 1995 (Act No 66 of 1995)
To regulate and guide the Department in recognising and fulfilling its role in effecting labour harmony and the democratisation of the workplace.
- 6.5 Employment Equity Act, 1998 (Act No 55 of 1998)
To regulate the process and procedures of the Department in achieving a diverse and competent workforce broadly representative of the demographics of the Western Cape and eliminating any unfair discrimination in employment towards implementing employment equity.
- 6.6 Skills Development Act, 1998 (Act No 97 of 1998)
To provide an institutional framework to devise and implement national, sector and workplace strategies to develop and improve the skills of the South African workforce; to integrate those strategies within the National Qualifications Framework contemplated in the South African Qualifications Authority Act, 1995; to provide for learnerships that lead to recognised occupational qualifications; to provide for the financing of skills development by means of a levy-financing scheme and a National Skills Fund; to provide for and regulate employment services; and to provide for matters connected therewith.
- 6.7 Basic Conditions of Employment Act, 1997 (Act No 75 of 1997)
To give regulatory prescripts, in addition to the Public Service Act 1994 and the Public Service Regulations 2001, regarding the conditions of employment of staff in the Department.
- 6.8 Skills Development Levies Act, 1999 (Act 9 of 1999)
To provide for the imposition of skills development levy; and for matters connected therewith.



- 6.9 South African Qualification Act, 1995 (Act 58 of 1995)
To provide for the development and implementation of a National Qualifications Framework and for this purpose to establish the South African Qualifications Authority and to provide for related matters.
- 6.10 Occupational Health and Safety Act, 1993 (Act No 85 of 1993)
To provide for the health and safety of persons at work and for the health and safety of persons in connection with the use of plant and machinery; the protection of persons, other than persons at work, against hazards to health and safety arising out of or in connection with the activities of persons at work; to establish an advisory council for occupational health and safety; and to provide for matters connected therewith.
- 6.11 Public Finance Management Act (PFMA), 1999 (Act No 1 of 1999)
To regulate financial management in the Department to ensure that all revenue, expenditure, assets and liabilities of the Department are managed efficiently and effectively; to provide for the responsibilities of persons entrusted with financial management in the Department and to provide for matters connected therewith. To fulfill all prescribed responsibilities with respect to public entities.
- 6.12 The Tobacco Products Control Amendment Act, 1999 (Act No 12 of 1999)
To regulate the use of tobacco products within the work place.
- 6.13 Public Service Amendment Act, 1999 (Act 5 of 1999)
To amend the Public Service Act, 1994, so as to regulate anew the handling of the appointment and other career incidents of heads of departments; and to provide for incidental matters.
- 6.14 Public Service Commission Act, 1997 (Act 46 of 1997)
To provide for the regulation of the Public Service Commission and for matters connected therewith.
- 6.15 Western Cape Provincial Tender Board Law, 1996 (Law 4 of 1996)
To regulate the Department's role vis-à-vis the Western Cape Provincial Tender Board in the procurement of goods and services.
- 6.16 State Information Technology Agency Act, 1998 (Act 88 of 1998)
To provide for the establishment of a company that will provide information technology, information systems and related services to, or on behalf of, participating departments and in regard to these services, act as an agent of the South African Government; and to provide for matters connected therewith.



- 6.17 Provincial Development Council Law, 1996 (Law 5 of 1996)
To co-ordinate, facilitate and initiate consensus among all relevant parties on issues including policy directives related to integrated development frameworks.
- 6.18 White Paper on Public Sector Transformation, 1997.
- 6.19 White Paper on Human Resources Management in the Public Sector, 1997.
- 6.20 White Paper on Public Service Delivery (Batho Pele), 1997.
- 6.21 White Paper on Affirmative Action in the Public Service, 1998.
- 6.22 White Paper on Public Service Training and Education, 1998.
- 6.23 Collective Agreements.
- 6.24 Universal Declaration of Human Rights.
- 6.25 International covenants, conventions, standard rules and programmes of action related to disability, youth, gender and poverty.
- 6.26 National gender, disability and youth legislation and policy documents.
- 6.27 Treasury Regulations, 2002.
- 6.28 Public Service Regulations, 2001.

7. **DESCRIPTION OF STATUS QUO**

7.1 **Summary of service delivery environment and challenges:**

The service delivery environment within which this department operates includes policy, development strategies, short, medium and long-term strategic frameworks and sector development programmes. The latter again requires compliance with a variety of statutory, regulatory and development policies, which in return have to be facilitated, co-ordinated, monitored, evaluated, adjusted and mentored.

With reference to the above, it is clear that the department has to establish itself as the centre of government responsible for ensuring an integrated, collaborative and co-ordinated approach in the achievement of its strategic objectives.

Against this background it is understandable that the change in Premiership and the appointment of a new Director-General during the second quarter of the 2003/04 financial year had a far-reaching impact on not only this department but also the Provincial Government as a whole.

During the previous year, this department also had to cope with the Desai Commission of Inquiry, new policy directions from the new Provincial Government and the restructuring within the Province and the department.

Further to the above, the line-function departments tend to look internally into their mandated programmes with limited focus on issues of integration and overall efficiency.

Notwithstanding the above challenges however, the department has embarked on the process of redirecting itself to focus on its statutory mandate of providing strategic direction and management support to the Western Cape Provincial Administration and to facilitate and co-ordinate the various sector/line function programmes to ensure integration, co-operation and efficiency.

7.2. Summary of organisational environment and challenges

The recent political changes and the related restructuring of the Provincial Government from nine departments to 13 departments has placed an additional burden on this department in meeting its service requirements.

This department is currently in its fourth year of restructuring and decisive steps will be taken to achieve stability during the 2003/04 financial year after the implementation of Resolution 7/2002 – Transformation and Restructuring in the Public Service. However, being a dynamic organisation striving to be the centre of government, which progressively succeeds in achieving the greater vision of the Provincial Government through governance excellence in an integrated, collaborative and co-ordinated manner, it is accepted that regular revision of the effectiveness of its structures may necessitate restructuring.

This department has succeeded in strengthening the management capacity in the Office of the Premier and the Director-General and also realigned the

Intergovernmental Relations and Provincial Planning Chief Directorate to now render Policy and Strategic Management services through the different Cabinet Clusters.

During the 2003/04 financial year, the Information Technology and Information Communication Technology strategic direction will also be finalised, which may necessitate closer co-operation with the State Information Technology Agency (SITA). The possibility of the decentralisation and/or outsourcing of certain Internal Audit functions to the line-function departments will also be investigated.

As the central point of the Western Cape Provincial Government, this department also needs to re-align itself constantly to facilitate and monitor compliance with national initiatives such as NEPAD, the Moral Regeneration initiative, HIV/Aids initiative and other transformation issues.

8. **DESCRIPTION OF STRATEGIC PLANNING PROCESS**

- 8.1 A Cabinet Bosberaad was held and the Strategic Policy Framework was confirmed on 5 December 2001.
- 8.2 The Director-General took the Heads of the four Branches within the Department on a Strategic Planning exercise in order to develop the high-level strategic goals and objectives for the Department.
- 8.3 Each Branch Head in turn met with his component heads to develop the strategic plans for their Branches. The Component heads then cascaded the process downward through their respective directorates.
- 8.4 The Strategic Plan is in line with Resolution 7 of 2002 and other collective agreements and will be consulted with organised labour.

PART B: PROGRAMME AND SUB-PROGRAMME PLANS

9. STRATEGIC OBJECTIVES

External Service delivery goals:

STRATEGIC GOAL 1: To ensure sound inter- and intra-governmental relations and co-ordinated and integrated planning through support to the executive and administrative structures.

STRATEGIC OBJECTIVES:

- Establish the Provincial Cabinet as the apical structure of the Western Cape Province.
- Ensure good governance in the Province through cluster management to enhance growth and development.
- Facilitate social and economic development within the Province.
- Provide support, research and analytical services to the Cabinet.

STRATEGIC GOAL 2: To develop and implement an integrated e-Governance, Information Communication Technology (ICT) and Information Technology (IT) strategy, promoting efficient and effective governance and administration and easier access by the public to government services.

STRATEGIC OBJECTIVES:

- Central norms and standards relating to Information Management (IM), Information Technology (IT) and Information Communication Technology (ICT).
- Business and Service Level Agreements and co-ordination of the relationship with State Information Technology Agency (SITA).
- A stable, up to date network infrastructure and desktop equipment, and more accessibility to computer services.
- Provisioning of all IT related technical and professional support.
- Develop, implement and maintain transversal IT systems.
- Develop and implement a comprehensive e-government system to promote easier accessibility to government services by the population of the Western Cape.

STRATEGIC GOAL 3: To ensure a high quality, well-functioning Western Cape Provincial Government renowned for good corporate governance and service delivery.

STRATEGIC OBJECTIVES:

- Contribute to the improvement of the Province's overall service delivery levels.
- Ensure an informed workforce and community through the promotion of the Provincial Government.
- Render specific risk management and general support services.
- Provide for a transformed, competent, empowered and appropriately trained and performance focused workforce.
- Ensure best Human Resource Management (HRM) practices in order to add value to the objectives of the Administration.
- Ensure labour peace and sound labour practices in the workplace.

STRATEGIC GOAL 4: To maintain a highly professional legal establishment providing sound legal advice to ensure legal certainty for the Administration in the execution of its functions.

STRATEGIC OBJECTIVES:

- Render a quality legal advisory service.
- Negotiate, draft and edit legally sound and sustainable contracts and agreements.
- Ensure compliance with Constitutional directives in the monitoring of, and commenting on national legislation.
- Provide for the drafting of provincial legislation in all areas of provincial competence
- Ensure successful management of litigation matters.

STRATEGIC GOAL 5: To provide a highly professional internal and forensic audit service assuring adequate and effective governance, risk management and internal control processes.

STRATEGIC OBJECTIVES:

- Evaluating and assessing the adequacy and effectiveness of internal control processes, risk management and governance.
- Evaluating and assessing the adequacy and effectiveness of internal control processes in the information technology environment within the Administration.
- Investigating and reporting on all allegations of fraud, corruption and theft.
- Addressing the effectiveness of the Audit Committee(s).

Internal Management and organisational goals:

STRATEGIC GOAL 6: To provide a professional service to the Premier as the Chief Political Executive of the Western Cape Provincial Government.

STRATEGIC OBJECTIVES:

- Manage the communication functions related to the Premier and the Provincial Government.
- Provide administrative and financial support services to the Premier.
- Provide support in relation to international relations and National Council Of Provinces (NCOP).
- Provide executive support services to the Premier by management of appointments, correspondence and rendering logistical and organisational support services.
- Render special advisory and research services pertaining to selected issues.

STRATEGIC GOAL 7: To render optimal support services to the Head of the Department as the Director-General of the Western Cape Provincial Government.

STRATEGIC OBJECTIVES:

- Support Director-General in the co-ordination of intergovernmental relations and intra-governmental co-operation
- Render special advisory and research services pertaining to selected issues
- Provide personal support services to the Director-General by management of appointments, correspondence and rendering financial, administrative and logistical support services

Internal Financial Management Goals:

STRATEGIC GOAL 8: To ensure effective, efficient and economic utilisation of the financial resources within the department.

STRATEGIC OBJECTIVES:

- Ensuring optimal utilisation of departmental financial resources.

Internal Human Resource Management Goals:

STRATEGIC GOAL 9: To ensure a transformed workforce in the department with competent, empowered and performance-focused employees.

STRATEGIC OBJECTIVES:

- Render an effective and efficient personnel management and general administrative service
- Ensure an enabling environment in the department by managing transformation issues related to employment equity, HIV/Aids, Skills development, ABET and other human rights initiatives
- Render an effective labour relations service

10. MEASURABLE OBJECTIVES, OUTPUTS AND PERFORMANCE MEASURES:

Information in respect of this issue on all the programmes and its sub-programmes in the department: Provincial Administration Western Cape is set out in Annexure A.

11. RECONCILIATION OF BUDGET WITH PLAN BY PROGRAMME

Table 7: Expenditure and projections from 2000/01 till 2005/06								
	Year –2 2000/01 (actual)	Year –1 2001/02 (actual)	Base year 2002/03 (estimate)	Average annual change (%)	Year 1 2003/04 (budget)	Year 2 2004/05 (MTEF projection)	Year 3 2005/06 (MTEF projection)	Average annual change (%)
Programme 1: Office of the Premier								
Sub-Programmes	R'000	R'000	R'000		R'000	R'000	R'000	
1: Human Rights & Administration	2,894	12,763	6,109	111.09%	8,501	9,206	9,581	56.83
3: Executive Support	5,231	6,449	13,050	149.47%	11,025	11,315	11,843	(9.25%)
Total Programme 1	8,125	19,212	19,159	135.80%	19,526	20,521	21,424	11.82%
Programme 2: Policy and Strategic management								
Sub-Programmes	R'000	R'000	R'000		R'000	R'000	R'000	
1: Administration					5,750	6,039	6,292	
2: Cabinet support					1,993	2,093	2,187	
3: Governance and Administration	3,144	6,882	9,712	208.91%	1,943	2,043	2,137	(78.00%)
4: Social and Economic					1,898	1,998	2,092	
Total Programme 2	3,144	6,882	9,712	208.91%	11,584	12,173	12,703	30.80%

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Programme 3: Information Technology								
Sub-Programmes	R'000	R'000	R'000		R'000	R'000	R'000	
1: Administration	29,035	30,679	37,129	27.88%	42,104	43,988	48,263	29.99%
2: Network Support and Transversal Systems	67,616	66,287	90,148	33.32%	144,609	139,346	125,665	39.40%
3: Provincial Departments	27,060	88,655	157,457	481.88%				
Total Programme 3	123,711	184,621	284,734	130.16%	186,713	183,334	173,298	(39.14%)
Programme 4: Corporate Services								
Sub-Programmes	R'000	R'000	R'000		R'000	R'000	R'000	
1: Administration	3,305	3,357	2,849	(13.80%)	2,800	3,293	3,497	22.75%
2: Human Resource Management	10,811	6,468	8,004	(25.96%)	8,000	8,475	9,391	17.33%
3: Operational Support	26,949	25,087	27,639	2.56%	28,584	30,024	31,136	12.65%
4: Provincial Training	9,965	11,451	12,533	25.77%	13,153	13,621	13,825	10.31%
Total Programme 4	51,030	46,363	51,025	(0.01%)	52,537	55,413	57,849	13.37%
Programme 5: Legal Services								
Sub-Programmes	R'000	R'000	R'000		R'000	R'000	R'000	
1: Legal Services	4,288	5,886	7,867	83.47%	8,847	9,298	9,707	23.39%
Total Programme 5	4,288	5,886	7,867	83.47%	8,847	9,298	9,707	23.39%
Programme 6: Internal Audit								
Sub-Programmes	R'000	R'000	R'000		R'000	R'000	R'000	
1: Administration					757	807	807	
2: Information Technology Audit		8	1,856		692	788	812	(56.25%)
3: Internal Audit	2,700	2,804	3,985	47.59%	3,890	4,085	4,426	11.07%
4: Forensic Audit		2,025	2,319		4,719	4,819	4,991	115.22%
Total Programme 6	2,700	4,837	8,160	202.22%	10,058	10,571	11,036	35.25%
Programme 7: Office of the Director-General								
Sub-Programmes	R'000	R'000	R'000		R'000	R'000	R'000	
1: Administration	3,884	7,038	5,860	50.88%	4,720	5,220	5,452	(6.96%)
Total Programme 7	3,884	7,038	5,860	50.88%	4,720	5,220	5,452	(6.96%)
Programme 8: Financial Management								
Sub-Programmes	R'000	R'000	R'000		R'000	R'000	R'000	
1: Financial Management	173	2,312	6,364	3578.61%	7,997	9,457	10,273	61.42%
Total Programme 8	173	2,312	6,364	3578.61%	7,997	9,457	10,273	61.42%

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Programme 9: Personnel Management & Administration								
Sub-Programmes	R'000	R'000	R'000		R'000	R'000	R'000	
1: Personnel Management & Administration	134	1,251	2,500	1765.67	5,555	6,143	6,818	172.72
2: Seta	83		97	14.43%	103	103	103	5.83%
Total Programme 9	217	1,251	2,597	1096.77%	5,658	6,246	6,921	166.50%
Total Vote 1	197,272	279,402	395,478	50.12%	307,640	312,233	309,298	(27.86%)

† Amounts still form part of the Office of the Premier – previous years not possible to identify and future years still being calculated.

Note: Totals for previous years do not balance to Budget Statement 2 as certain sub-programme's amounts have been deleted as they do not form part of the Programme structure of this strategic plan.

12. **MEDIUM-TERM REVENUES**

12.1 **Summary of revenue:**

Table 8: Summary of revenue						
R'000	2000/01 Actual	2001/02 Actual	2002/03 Estimate	2003/04 MTEF	2004/05 MTEF	2005/06 MTEF
Voted by Legislature	195,886	278,661	395,082	307,244	311,837	308,902
Conditional Grants						
Own Revenue	1,386	741	396	396	396	396
Total Revenue	197,272	279,402	395,478	307,640	312,233	309,298

12.2 **Departmental revenue collection:**

The following table summarises the revenue that the Department is responsible for collecting.

Table 9: Departmental revenue collection						
R'000	2000/01 Actual	2001/02 Actual	2002/03 Estimate	2003/04 MTEF	2004/05 MTEF	2005/06 MTEF
Current Revenue	1,386	741	396	396	396	396
Tax revenue						
Non-tax revenue	1,386	741	396	396	396	396
Capital Revenue						
Departmental revenue	1,386	741	396	396	396	396

It is anticipated that the budget from the sale of corporate image items, i.e. provincial memorabilia will not be reached. A needs assessment is being done to ascertain where the function should be optimally accommodated within the provincial organisational structure.

12.3 **Conditional grants**

Not applicable.

13. **CO-ORDINATION, CO-OPERATION AND OUTSOURCING PLANS**

13.1 **Interdepartmental linkages**

INTERDEPARTMENTAL LINKAGE	EXTENT OF RESPONSIBILITY/ CO-ORDINATING MECHANISM
PROGRAMME 1: OFFICE OF THE PREMIER	
All provincial departments relating to disability, gender and youth matters.	The process is managed by the following committees: (1) Gender Focal Group Committee (2) Disability Focal Group Committee (3) Interdepartmental Committee on Youth Affairs
PROGRAMME 2: POLICY AND STRATEGIC MANAGEMENT	
To foster mutual beneficial co-operation between all spheres of government and the co-ordination of crosscutting issues within the Province.	The establishment of Cabinet Committees and Administrative Cluster Committees.
Identify and analyse gaps between strategic objectives and current circumstances within the Province.	To establish an Information Management component.
To co-ordinate and manage the Provincial Government's liaison with National, and other Provinces, Local Government and International Regions at Provincial level.	The continuous promotion of sound intergovernmental relations based on the principles of co-operative governance and sound international relations at provincial level.
Serve as a forum for co-ordinated decision-making.	Continuous support from Cabinet Services.
PROGRAMME 3: INFORMATION TECHNOLOGY	
<ul style="list-style-type: none"> • Master Systems Plans (MSP's) • Application Systems • Strategic IT direction. 	<ol style="list-style-type: none"> (1) To align the Western Cape Provincial Government Information and IT strategy with the strategic direction, IT and business processes, with the focus on the strategic direction of the government; (2) To establish an information plan, an Information Technology plan and operational plans to give effect to the strategic direction and management plans for the Departments; (3) Develop departmental supporting Information Management, Information Systems and Information Technology policies, regulations, standards, norms, guidelines, best practices and procedures as derived from national IT policy, standards and norms as developed by the Government Information Technology Officer (GITO) Council, but applicable to the specific requirement of the department. Facilitate the implementation and of and adherence to the strategies as contained in the different plans, policies, etc. (4) Development of infrastructure architecture and doing ongoing investment into maintenance and required new technology rationalise unnecessary duplication and redundancy in the department.

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	<p>Where feasible, promote common solutions for common requirements across the department.</p> <p>(5) Assist the Departments in budget control by generating cost savings through consolidation of activities in IT operations, IT procurement and in software acquisition that take advantage of economies of scale available to government via consultation with and utilisation of SITA.</p> <p>(6) Utilisation of the Internet as a key network for the future in delivering information and services and promotes its use in the re-engineering/transformation of government service delivery.</p> <p>(7) Promote common solutions for common requirements across the departments where possible.</p> <p>(8) Promoted comprehensive E-Commerce and E-Government strategy for easier community access to government resources.</p>
PROGRAMME 4: CORPORATE SERVICES	
<ul style="list-style-type: none"> Organisation development support to departments. 	Rendering a comprehensive organisation development service to departments.
<ul style="list-style-type: none"> Corporate communication 	Rendering a corporate communication support function to departments and for government.
<ul style="list-style-type: none"> General support services. 	<ul style="list-style-type: none"> Rendering risk management functions. Providing gymnasium facilities (Head Office complex). Providing restaurant facilities (Head Office complex) Publication of the Government Gazette.
<ul style="list-style-type: none"> Provincial Human Resource Development (HRD) Forum. Departmental Training Committees. Technical HRD advice to Departments. Technical advice to Department of Local Government regarding LG Training. Provincial Training and Personnel Development Committee (PTPDC). 	
PROGRAMME 5: LEGAL SERVICES	
To render legal services to all Departments.	<p>(1) Ensuring a quality legal advisory service.</p> <p>(2) Ensuring legally sound and sustainable contracts.</p> <p>(3) Ensuring compliance with constitutional directives, and legislative obligations.</p> <p>(4) Ensuring the successful management of litigation matters.</p>
PROGRAMME 6: INTERNAL AUDIT	
Service Level Agreements (SLA's) with respective departments.	Delivering Internal Audit services to all departments within PAWC, assuring management that governance, risk management and control processes are adequate to assist them in achieving their objectives. Performing Forensic Audits on all matters reported to Internal Audit.

13.2 Local government linkages

PROGRAMME (SUBPROGRAMME)	LOCAL GOVERNMENT LINKAGES	SERVICE DELIVERY AGREEMENTS/ARRANGEMENTS
PROGRAMME 1: OFFICE OF THE PREMIER		
Human Rights Programmes	Unicity Disability Desk	

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PROGRAMME 2: POLICY AND STRATEGIC MANAGEMENT	
Policy and Strategic Management	To assist in the facilitation of the link between the Provincial Cabinet, Provincial Departments and the sphere of Local Government.
PROGRAMME 3: INFORMATION TECHNOLOGY	
Internet knowledge shared with Unicity.	Technology sharing.

13.3 **Public entities**

PUBLIC ENTITIES	DETAILS
PROGRAMME 2: POLICY AND STRATEGIC MANAGEMENT	
Provincial Development Council (PDC)	Amongst others the PDC is responsible for the co-ordination, facilitation and initiation of consensus among relevant stakeholders regarding provincial, regional and local policy objectives and development strategies in the formulation of integrated development frameworks.
PROGRAMME 3: INFORMATION TECHNOLOGY	
Nature Conservation Board	Network and desktop support services.
PROGRAMME 6: INTERNAL AUDIT	
<ul style="list-style-type: none"> • Nature Conservation Board • Tourism Board • LANOK 	Delivering Internal Audit services to all the public entities within PAWC, assuring management that governance, risk management and control processes are adequate to assist them in achieving their objectives. Performing Forensic Audits on all matters reported to Internal Audit.

13.4 **Public private partnerships, outsourcing, etc**

PUBLIC, PRIVATE PARTNERSHIPS, OUTSOURCING	DETAILS
PROGRAMME 2: POLICY AND STRATEGIC MANAGEMENT	
Institute for Futures Research (IFR), University of Stellenbosch	<p>(1) The Chief Directorate: Intergovernmental Relations & Provincial Planning is an Associate Member of the IFR. The Chief Directorate needs to be aware of the trends and forecasts in economic, technological, social, political and natural/physical environment, within the South African context. The Chief Directorate will also have to access information concerning environmental scanning, aiming to assist other Departments to operate and function in an integrated and sustainable way.</p> <p>(2) The IFR is a pro-active organisation and within a system thinking framework explores, identifies and interprets long-term trends through multi-disciplinary environmental scanning in order to assist decision-makers and strategic planners to optimally function within a complex and rapidly changing world.</p>

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	(3) The Chief Directorate will benefit from this partnership in the areas of scenario planning, forecasting, as well as utilising their expertise in assisting with capacity building around the gathering of strategic information acquired through IFR, will enable the Chief Directorate to establish and to operationalise an Information Management component.
Business Organisations.	Annual Cabinet meets business.
PROGRAMME 3: INFORMATION TECHNOLOGY	
State Information Technology Agency (SITA)	<p>Manage and control the Business Agreement (BA) and Service Level Agreement (SLA) with SITA and/or other suppliers of goods and services for the following services:</p> <ul style="list-style-type: none"> ○ Wide area network services. ○ Printing services. ○ Database management services. ○ Hosting of processors. ○ Application system.
PROGRAMME 4: CORPORATE SERVICES	
Private service providers (tender)	<p>(1) Security services (access control, patrolling services and maintenance of security system).</p> <p>(2) Publications (Government Gazette, Personnel Newsletter and ad hoc projects.)</p> <p>(3) Restaurant facilities.</p> <p>(4) Language translation facilities.</p>
<ul style="list-style-type: none"> • PEP Programme • SEMP • Project Management • Women in Management • IXhosa Training • Computer Training 	
PROGRAMME 5: LEGAL SERVICES	
Private legal practitioners	<p>(1) When the Branch lacks the necessary capacity or skill and where the matter is extremely urgent, a matter may be contracted out.</p> <p>(2) In instances where the State Attorney cannot act as attorney of record the matter may be contracted out.</p>

14. **FINANCIAL MANAGEMENT**

14.1 **Strategies to address audit queries:**

The Department received an unqualified Audit Report for the 2001/02 financial year. The Auditor-General, did however mention certain events which could impact on the relevant financial year and which have not been disclosed in the financial statements, as they are still the subjects of an investigation or in process. These are:

- (1) The inquiries of the Desai Commission of Inquiry;
- (2) Forensic Audit investigation into alleged illegal procurement practices in the Office of the Director-General;
- (3) The investigation into the payment of the contracts of the Information Technology personnel; and
- (4) The management of the Hospital Information System (HIS).

All due diligence is applied in managing the results from the aforementioned processes and all prescribed information and disciplinary- and/or remedial steps taken during the process will be disclosed in the financial statements for 2002/03.

14.2 **Implementation of the PFMA:**

The Directorate: Financial Management and Administration was established on 20 June 2001 which resulted in several departmental financial and administrative management policy developments, i.e. issuing of delegations and instructions, centralisation of financial management activities, implementation of a centralised provisioning system, establishment of a Chief Financial Officer function and an Internal Control Component.

PART C: BACKGROUND INFORMATION

15. APPENDIX ONE: ANALYSIS OF SERVICE DELIVERY ENVIRONMENT

15.1 Policy changes and trends:

Refer to Paragraph 7 of Part B.

15.2 Environmental factors and emerging challenges:

15.2.1 Occupational categories

Occupational categories	Number (ACTUAL)	Percentage of total
LEGISLATORS, SENIOR OFFICIALS, MANAGERS	29	5.28%
PROFESSIONALS	264	48.09%
TECHNICIANS ASSOCIATE PROFESSIONALS	33	6.01%
CLERKS	109	19.85%
SERVICE AND SALES WORKERS	91	16.58%
PLANT AND MACHINE OPERATORS AND ASSEM	3	0.55%
ELEMENTARY OCCUPATIONS	20	3.64%
Grand Total	549	100.00%

15.2.2 Table indicating the income distribution of the personnel in the department.

Income per month	Number	Percentage of total
R1001 – R2500	3	0.55%
R2501 – R6000	187	34.06%
R6001 – R11000	160	29.14%
R11001 >	199	36.25%
Grand Total	549	100.00%

15.3 Evaluation of current implementation performance

The third quarterly report is not yet available.

16. **APPENDIX TWO: ORGANISATIONAL INFORMATION AND THE INSTITUTIONAL ENVIRONMENT**

16.1 **Organisational design**

The organogram for the department is attached as Annexure B.
Note: Final Restructuring not completed.

16.2 **Delegations**

The Department has issued Departmental Finance Delegations in terms of section 44 of the PFMA related to the delegation of functions prescribed in the PFMA, National Treasury Regulations and the Provincial Treasury Regulations. The Chief Financial Officer certifies all submissions, having financial implications, and the Internal Control Unit, established in the office of the Chief Financial Officer, will conduct inspections to ensure compliance with delegations.

16.3 **Capital investment, maintenance and asset management plan**

16.3.1 Long-term capital investment and asset management plans

N/A

16.3.2 Capital investment plan

Refer to Information Technology (I.T.) systems. I.T. renders the technical and professional support to user departments in the development and implementation of its Master Systems Plans (MSP's) and installation of end-user equipment. I.T. is further responsible for the network and infrastructure support, which relate to approximately R 100 million a year. A project plan and rollout plan are compiled with each user-department prior to any project being proceeded with.

16.4 **Personnel**

- Total staff establishment; 738
- Total number of filled posts: 549
- Total number of vacancies: 189
- Total personnel budget: R119 790

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BRANCH/COMPONENT	TOTAL STAFF ESTABLISHMENT	TOTAL: FILLED POSTS	TOTAL: VACANCIES	PERSONNEL BUDGET FOR 2003/2004 R'000
BRANCH: OFFICE OF THE PREMIER				
	42	32	10	10 022
BRANCH: PROVINCIAL CO-ORDINATION & INFORMATION TECHNOLOGY				
	368	241	127	63 564
BRANCH: CORPORATE SERVICES				
	292	250	42	38 598
BRANCH: LEGAL SERVICES				
	36	26	10	7 606
DEPARTMENT TOTAL:	738	549	189	119 790

16.5 **I.T. Systems**

Summary of current IT Projects:

PROJECT NAME	OBJECTIVES	BENEFICIARIES	STRATEGIC VALUE
HIS	Hospital Information System	All hospitals	Effective hospital management and patient care
E-WORKS	Public Works Projects Management System/Asset Management System	Public Works/Asset Management	Effective Project and Asset management.
Schools Telecommunications & Khanya Project	Link 1600 schools to network with e-mail and Internet facility Providing schools with ICT laboratories.	Education/Schools	Effective communication with schools Effective delivery of education.
WEB	Establishing an Intranet and Internet	All Departments & Public	Access to information for Employees and Public.
Document Warehouse System	Set up a warehouse for storing/retrieval of documents.	All Departments	Less paper usage, easy access to documents.
Data Warehouse System	Set up a database with information for easy retrieval	Management.	Accelerate informed business decision-making for the successful

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	by management.		delivery of Provincial Government services.
Various infrastructure projects	Implements a Novell/GroupWise (Netware) network infrastructure to all Departments.	All Departments	Effective work environment and enhancement of communication and workflow.
Cape Connexion	Set up Internet Cafés for all staff	All Departments	All staff will have access to information.

Architecture and standards:

- (1) **Novell** as the primary LAN technology and Network Operating System (NOS) platform;
- (2) **Cisco** as the primary router and switching technology, including Voice and Video over IP services over the network;
- (3) **Cisco Works** as the primary Network Management tool;
- (4) **Netwizard** as the primary Desktop Management tool;
- (5) **McAfee** as the primary Anti-virus Management tool;
- (6) **Groupwise** as the collaborative e-mail application;
- (7) Both **Oracle** and **Microsoft** development suites as the primary application development platforms, including that of the WEB development environment and the thrust towards WEB Tops;
- (8) **MS-Office**, including **MS-Project** and **MS-Internet Explorer**, as the primary end-user desktop tools.

IT Statistics in the Western Cape Provincial Administration:

Description	2002
Application Systems	222
Work stations (PC')	11 030
LAN Sites	368
Network servers	84
Network cabling in kms.	10 400
E-Mail traffic per hour	6 100
Help-desk calls per month	3 100
Internet hits per month	680 000
Intranet hits per month	6,2m

16.6 **Performance management system**

All the Senior Managers in the Department have Performance Agreements, which are effectively administered. An implementation plan has been prepared to ensure that the job descriptions and performance agreements of all the staff in the Department are completed by the end of the 2002/03 financial year.

The Functional Training Unit of the Branch: Corporate Services also embarked upon a vigorous training programme to ensure that all staff are trained in the management of performance agreements.

16.7 **Financial management**

With the establishment of the Directorate: Financial Management and Administration on 20 June 2001, several improvements in financial management were introduced, i.e.:

- (1) The 15 existing ledgers within the Department were limited to 3, which are managed centrally.
- (2) Eleven hand order books were withdrawn and the LOGIS provisioning system was implemented and rolled out in the Department, ensuring that since 1 April 2002 all provisioning in the Department is managed on a centralised basis.
- (3) A central Procurement Unit is also being implemented with the Procurement Reform Initiatives from the National Treasury.

16.8 **Audit queries**

The Provincial Administration Western Cape was only established as a department during 2000 with the Transformation 2000 programme and has received unqualified audit reports for the financial years 2000/01 and 2001/02.

16.9 **Internal audit**

The purchasing of Methodware, the risk assessment software, is the biggest Information Technology item that Internal Audit will maintain over the next financial year. Purchasing of data analysis tools will be investigated as soon as an IT Director has been appointed.

Forensic Audit has some specific needs in terms of data analysis, and the purchase of software to assist them with detailed analysis.

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16.10 **Implementation of the PFMA**

The Directorate: Financial Management and Administration was established on 20 June 2001 which resulted in several departmental financial and administrative management policy developments, i.e. issuing of delegations and instructions, centralisation of financial management activities, implementation of a centralised provisioning system, establishment of a Chief Financial Officer function and Internal Control Component.

1	2	3	4	5	6
Programme structure Measurable objectives	Output	Performance Measures			
		Cost Measure R '000	Quantity Measure	Quality Measure	Timeliness Measure
PROGRAMME 1: Office of the Premier	To provide a professional service to the Premier as the Chief Political Executive of the Western Cape Provincial Government.				
Sub-programme 1.1: Human Rights and Administration.					
Strategic direction on disability, gender and youth issues within a culture of human rights.	Research and policy development. Monitoring, evaluation and reporting. Co-ordinate structures and mechanisms. Advocacy, lobbying and awareness raising. Capacity building and training.	2003/04 – R4 608 2004/05 – R5 659 2005/06 – R5 849		Approved framework and policy criteria.	Continuously.
Provide administrative and financial support services to the Premier.	Handle all administrative documents and issues. Render general administrative support. Administer the operation of the official residence.	2003/04 – R3 893 2004/05 – R3 547 2005/06 – R3 732	1 Residence.	Compliance with legal prescripts.	Continuously.

1	2	3	4	5	6
Programme structure Measurable objectives	Output	Performance Measures			
		Cost Measure R '000	Quantity Measure	Quality Measure	Timeliness Measure
Sub-programme 1.2: Executive Support					
Manage the communication functions related to the Premier and the Provincial Government.	<p>Formulate and monitor communication strategy.</p> <p>Integrate and implement communication planning, marketing and advertising.</p> <p>Provide strategic direction to provincial and ministerial communication officers.</p> <p>Liaise with the media (proactively and reactively).</p> <p>Manage the Premier's internal and external public relations and advertising.</p> <p>Write speeches, press statements, articles and other materials.</p> <p>Manage all aspects of the Premier's participation in the Provincial Parliament and the National Council Of Provinces (NCOP).</p> <p>Render an event management service.</p>	<p>2003/04 – R6 714</p> <p>2004/05 – R6 669</p> <p>2005/06 – R6 797</p>	<p>1 Strategy.</p> <p>± 12 NCOP meetings.</p>	Informed community.	Continuous.

MEASURABLE OBJECTIVES, OUTPUTS AND PERFORMANCE MEASURES:

1	2	3	4	5	6
Programme structure Measurable objectives	Output	Performance Measures			
		Cost Measure R '000	Quantity Measure	Quality Measure	Timeliness Measure
Provide support in relation to international relations and National Council of Provinces (NCOP).	Facilitate and manage international co-operation agreements.	2003/04 – R1 592	± 6 Agreements.	Beneficial agreements be initiated, concluded and administered.	Continuous.
	Handle protocol issues.	2004/05 – R1 787			
	Province's strategic direction to the Province's participation in the NCOP.	2005/06 – R1 987	± 12 NCOP meetings.	Co-ordinated action in line with National initiatives.	
Provide executive support services to the Premier by management of appointments, correspondence and rendering logistical and organisational support services.	Effective liaison with Executive Authorities from line function departments.	2003/04 – R2 719 2004/05 – R2 859 2005/06 – R3 059	24 Cabinet meetings.	Sound inter- and intra governmental co-ordination and co-operation.	Bi-weekly.
	Effective liaison with Local and National Government and Departments.				As per request.
	Smooth running of logistics.				Continuous.
	Effective research and advice on selective issues.				As per request.

MEASURABLE OBJECTIVES, OUTPUTS AND PERFORMANCE MEASURES:

1	2	3	4	5	6
Programme structure Measurable objectives	Output	Performance Measures			
		Cost Measure R '000	Quantity Measure	Quality Measure	Timeliness Measure
PROGRAMME 2: Policy and strategic management	To ensure sound inter- and intra-governmental relations and co-ordinated and integrated planning through support to the executive and administrative structures.				
Sub-programme 2.1: Administration					
Smooth and effective functioning of the Branch and Chief Directorate.	Delivering administrative support services to management.	2003/04 – R5 750 2004/05 – R6 039	4 Payments.	100% satisfaction of the Branch Head and Chief Director.	Three day turn-around time on documents submitted to Branch Head and Chief Director.
Organised civil society participation in provincial planning through the Provincial Development Council (PDC).	Re-evaluate role of Provincial Development Council (PDC).	2005/06 – R6 292		Timely transfer payment.	Quarterly, in line with cash flow and budget projections.
Sub-programme 2.2: Cabinet support					
Establish the Provincial Cabinet as the apical structure of the Western Cape Province.	Render an effective secretariat service to the Provincial Cabinet and its respective committees/clusters.	2003/04 – R1 993	24 Meetings.	Adherence to the prescripts of the proposed Cabinet manual.	Ongoing.
Assist the executive and administrative structures to have access to an accurate information base for planning of sustainable growth and development in the Province.	Ensure the gathering, safeguarding and provisioning of all information necessary to facilitate informed decision-making on a Provincial level.	2004/05 – R2 093 2005/06 – R2 187		Effective programme for quarterly reporting, monitoring and evaluation of government performance.	Ongoing.

MEASURABLE OBJECTIVES, OUTPUTS AND PERFORMANCE MEASURES:

1	2	3	4	5	6
Programme structure Measurable objectives	Output	Performance Measures			
		Cost Measure R '000	Quantity Measure	Quality Measure	Timeliness Measure
Sub-programme 2.3: Governance and Administration					
Ensure good governance in the province through cluster management to enhance growth and development.	<p>A programme to strengthen roles and responsibilities to Executive Authorities and Managers by:</p> <ul style="list-style-type: none"> Contributing to optimal provincial governance system (in terms of planning, monitoring, evaluation and intervention). Promoting sound inter- and intra-governmental relations. 	<p>2003/04 - R1 943</p> <p>2004/05 – R2 043</p> <p>2005/06 – R2 137</p>	<p>PCC X 4</p> <p>FOSAD X 4</p> <p>NEPAD as needed</p> <p>PCF X 4</p>	<p>Synergistic management of provincial and national priorities.</p>	<p>Ongoing.</p>

MEASURABLE OBJECTIVES, OUTPUTS AND PERFORMANCE MEASURES:

1	2	3	4	5	6
Programme structure Measurable objectives	Output	Performance Measures			
		Cost Measure R '000	Quantity Measure	Quality Measure	Timeliness Measure
Sub-programme 2.4: Social and Economic					
Facilitate social and economic development within the province.	<p>Programmes to support innovation and partnerships to enhance service delivery and social development in the province and Programmes to support innovation entrepreneurship and partnerships to improve the quality of life by enhancing economic development in the province by:</p> <ul style="list-style-type: none"> Contributing to optimal provincial governance system (in terms of planning, monitoring, evaluation and intervention). Promoting sound inter- and intra-governmental relations. 	<p>2003/04 – R1 898</p> <p>2004/05 – R1 998</p> <p>2005/06 – R2 092</p>	25 meetings	<p>Refined and coherent policy that supports effective decision-making and service delivery.</p> <p>Optimal and co-operative governance locally, provincially and nationally.</p>	<p>Bi-weekly.</p> <p>Ongoing.</p>

MEASURABLE OBJECTIVES, OUTPUTS AND PERFORMANCE MEASURES:

1	2	3	4	5	6
Programme structure Measurable objectives	Output	Performance Measures			
		Cost Measure R '000	Quantity Measure	Quality Measure	Timeliness Measure
PROGRAMME 3: Information Technology	To develop and implement and integrated e-Governance, Information Communication Technology (ICT) and Information Technology (IT) strategy, promoting efficient and effective governance and administration and easier access by the public to government services.				
Sub-programme 3.1: Administration					
Central norms and standards relating to Information Management (IM), Information Technology (IT) and Information Communication Technology (ICT).	Determine IM, IT and ICT central norms and standards. Consult IM, IT and ICT central norms and standards. Maintain IM, IT and ICT central norms and standards.	2003/04 – R 42 104 2004/05 – R 43 988 2005/06 – R 48 263	1 set of Provincial IM, IT and ICT norms and standards. 12 Citcom meetings.	IM, IT and ICT are an integral part of all governance processes.	01 April 2003. Monthly. Ongoing.
Business and Service Level Agreements and co-ordination of the relationship with State Information Technology Agency (SITA).	Negotiate and manage Business and Service Level Agreements with SITA.		1 Business Agreement. ± 14 Service Level Agreements.	Efficient and cost effective IT related services rendered by SITA.	Ongoing.



1	2	3	4	5	6
Programme structure Measurable objectives	Output	Performance Measures			
		Cost Measure R '000	Quantity Measure	Quality Measure	Timeliness Measure
Sub-programme 3.2: Network Control and Transversal Systems					
A stable, up to date network infrastructure and desktop equipment, and more accessibility to computer services.	Implement and maintain Information Technology networks and Infrastructure.	2003/04 – R 144 609	10 000 workstations and 84 file servers.	International Standards.	As per project plan's.
	Provisioning of all IT related technical and professional support.	2004/05 – R 139 224	As per demand.	Effective governance and administrative processes.	
	Develop, implement and maintain transversal systems.	2005/06 – R 125 432	Approximately 7 systems.	National Standards.	

MEASURABLE OBJECTIVES, OUTPUTS AND PERFORMANCE MEASURES:

1	2	3	4	5	6
Programme structure Measurable objectives	Output	Performance Measures			
		Cost Measure R '000	Quantity Measure	Quality Measure	Timeliness Measure
PROGRAMME 4: Corporate Services	To ensure a high quality, well-functioning Western Cape Provincial Government renowned for good corporate governance and service delivery.				
Sub-programme 4.1: Administration					
Smooth and effective functioning of the branch.	Delivering administrative support services to management.	2003/04 – R2 800 2004/05 – R3 293 2005/06 – R3 497		100% Satisfaction of the Branch Head. Compliance with legal prescripts.	Three day turn-around time on documents submitted to the Branch Head.
Sub-programme 4.2 Human Resource Management					
Ensure best Human Resource Management (HRM) practises in order to add value to the objectives of the Administration.	Sound transversal personnel practices in accordance with the applicable regulatory framework. Optimise and manage existing transversal human resource systems. Optimal enablement of employees and personnel functionaries.	2003/04 – R4 378 2004/05 – R4 464 2005/06 – R5 068	Publishing of Human Resource handbook. 12 Human Resource Management forum meetings. 17 Training courses.	Informed workforce of public service practices and policies. Productive workforce. Productive workforce.	During 2003. Ongoing. As per project plan.

MEASURABLE OBJECTIVES, OUTPUTS AND PERFORMANCE MEASURES:

1	2	3	4	5	6
Programme structure Measurable objectives	Output	Performance Measures			
		Cost Measure R '000	Quantity Measure	Quality Measure	Timeliness Measure
	Internal capacity building. Effective utilisation of resources such as dedicated software.		All staff in Chief Directorate.	Effective and efficient service delivery.	Ongoing.
Ensure labour peace and sound labour practices in the workplace.	Effective and collective bargaining. Effective management of misconduct and disciplinary procedures. Train personnel in sound labour practices.	2003/04 – R3 622 2004/05 – R4 011 2005/06 – R4 323	12 PSCBC meetings. On demand. 24 training sessions.	 Productive workforce.	Monthly. Ongoing. Bi-monthly.

MEASURABLE OBJECTIVES, OUTPUTS AND PERFORMANCE MEASURES:

1	2	3	4	5	6
Programme structure Measurable objectives	Output	Performance Measures			
		Cost Measure R '000	Quantity Measure	Quality Measure	Timeliness Measure
Sub-programme 4.3 Operational Support					
Contribute to the improvement of the Province's overall service delivery levels.	<p>Strategy focussed organisational structures.</p> <p>Optimal and accurate graded staff establishments.</p> <p>Improved service delivery.</p> <p>Internal capacity building.</p>	<p>2003/04 – R9 000</p> <p>2004/05 – R9 623</p> <p>2005/06 – R10 027</p>	<p>On demand.</p> <p>250 posts. 50 establishments.</p> <p>6 learning sessions 30 trained job evaluation panel members. 40 trained departmental job analysts.</p>	Professional standards.	As per project plan.
Ensure an informed workforce and community through the promotion of the Provincial Government.	<p>Optimal external communication.</p> <p>Optimal internal communication.</p> <p>Accessible high quality language services.</p> <p>Provide a comprehensive communication support service.</p>	<p>2003/04 – R4 734</p> <p>2004/05 – R5 215</p> <p>2005/06 – R5 519</p>	On demand.	Professional standards.	Continuously.

MEASURABLE OBJECTIVES, OUTPUTS AND PERFORMANCE MEASURES:

1	2	3	4	5	6
Programme structure Measurable objectives	Output	Performance Measures			
		Cost Measure R '000	Quantity Measure	Quality Measure	Timeliness Measure
Render specific risk management and general support services.	A safe environment/workplace.		On demand.	Professional standards.	24 hours access control per day.
	A healthy personnel corps.	2003/04 – R14 850	1 Provincial Gymnasium facility.	Professional standards.	12 hours per day.
	Provide affordable one-stop catering facilities.	2004/05 – R15 186	3 Restaurant facilities.	Industry standards.	Working hours.
	Keep the public informed in respect of the legislative processes.	2005/06 – R15 590	160 copies per annum.	Industry standards.	Weekly.
Sub-programme 4.4 Provincial Training					
Provide for a transformed, competent, empowered and appropriately trained and performance focussed workforce.	Corporate and Strategic Management of Human Resource Developments in the Western Cape Provincial Administration.	2003/04 – R13 153	Internal: 7500 officials. External: 4 700 officials.	SA Quality Institute.	Courses presented weekly. Programming done on a 6 monthly basis.
	Develop an appropriate work place evaluation mechanism.	2004/05 – R13 621	50 people to attend the development week (X3).		One week (X3).
	Develop institutional and implementation imperatives for Human Resource Development in the Western Cape Provincial Administration.	2005/06 – R13 825	3 book reviews per week.		Weekly.

MEASURABLE OBJECTIVES, OUTPUTS AND PERFORMANCE MEASURES:

1	2	3	4	5	6
Programme structure Measurable objectives	Output	Performance Measures			
		Cost Measure R '000	Quantity Measure	Quality Measure	Timeliness Measure
PROGRAMME 5:	To maintain a highly professional legal establishment providing sound legal advice to ensure legal certainty for the Administration in the execution of its functions.				
Sub-programme 5.1: Legal Services.					
Render a quality legal advisory service.	Providing formal (written) legal opinions. Legal scrutiny of Cabinet Submissions.	2003/04 – R8 847 2004/05 – R9 298 2005/06 – R9 707	390 opinions. 115 submissions.	Informed management decisions.	Ongoing.
Negotiate, draft and edit legally sound and sustainable contracts.	Drafting/editing of contracts.		200 contracts.	Informal management decisions.	Ongoing.
Ensure compliance with Constitutional directives in the monitoring of, and commenting on, national legislation.	Providing of commentary on legislation.		30 pieces of legislation.	Sound contract management.	Ongoing.
Provide for the drafting of provincial and subordinate legislation in all areas of provincial competence.	Drafting/amending/editing of provincial and subordinate legislation.		50 pieces of legislation.	Enhanced and regularised governance and administrative actions.	Ongoing.
Ensure successful management of litigation matters.	Management and monitoring of litigation matters.		155 litigation matters.	Successful defence.	Ongoing.
	Intensify the recruitment of suitable skilled personnel Upgrading existing skills.		25 employees.	Productive workforce.	Ongoing.

MEASURABLE OBJECTIVES, OUTPUTS AND PERFORMANCE MEASURES:

1	2	3	4	5	6
Programme structure Measurable objectives	Output	Performance Measures			
		Cost Measure R '000	Quantity Measure	Quality Measure	Timeliness Measure
PROGRAMME 6: Internal Audit.	To provide a highly professional internal and forensic audit service assuring adequate and effective governance, risk management and internal control processes.				
Sub-programme 6.1: Administration					
Smooth and effective functioning of the Chief Directorate.	Delivering administrative support services to management.	2003/04 – R757 2004/05 – R807 2005/06 – R807		100% satisfaction of the Chief Director.	Three day turn-around time on documents submitted to Chief Director.
Sub-programme 6.2: Information Technology Audit					
Evaluating and assessing the adequacy and effectiveness of internal control processes in the information technology environment within the Administration.	Risk assessment. Annual audit plan for Information Technology.	2003/04 – R692 2004/05 – R788 2005/06 – R812	1 assessment. 1 report.	Minimised risks.	Annually.
Sub-programme 6.3: Internal Audit					
Evaluating and assessing the adequacy and effectiveness of internal control, risk management and governance processes.	Quality assurance by the Institute of Internal Auditors (IIA). Report on results of internal monitoring program. Report by peer institutions.	2003/04 – R3 890 2004/05 – R4 085 2005/06 – R4 426	1 Assurance. 1 Report. 1 Report.	International standards.	31 March 2004. Annual. Annual.

MEASURABLE OBJECTIVES, OUTPUTS AND PERFORMANCE MEASURES:

1	2	3	4	5	6
Programme structure Measurable objectives	Output	Performance Measures			
		Cost Measure R '000	Quantity Measure	Quality Measure	Timeliness Measure
	Assessment of audit reports by Audit Committee.		1 Report.	Sound governance and administrative processes.	Annual.
	Reliance audit opinion by Auditor General.		1 Opinion.		Annual.
	To establish policies and procedures to guide the internal audit activity by the determination of an Internal Audit methodology.		1 Methodology.	International standards.	Ongoing.
	Admin and finance procedure manual.		1 Manual.		Ongoing.
	Reconciliation of audit plans of all service providers.		1 Reconciliation.	Sound governance and administrative processes.	Annually.
	Quarterly audit report to Senior Management.		4 Reports.	Sound governance and administrative processes.	Quarterly.
	Quarterly audit report to Cabinet.		4 Reports.	Sound governance and administrative processes.	31 December 2003.
	Departmental risk model for 13 departments.		13 Models.		
	Control framework for 13 departments.		13 Frameworks.	Sound governance and administrative processes.	Ongoing.
	Submit audit reports.		140 Reports.	Sound governance and administrative processes.	Ongoing.
	Departmental governance framework for 13 departments.		13 Frameworks.		31 March 2004.

MEASURABLE OBJECTIVES, OUTPUTS AND PERFORMANCE MEASURES:

1	2	3	4	5	6
Programme structure Measurable objectives	Output	Performance Measures			
		Cost Measure R '000	Quantity Measure	Quality Measure	Timeliness Measure
	<p>Analysis of findings made and recommendations implemented.</p> <p>Follow-up audit report summarising corrective action.</p> <p>Report to Cabinet on management's acceptance of risks.</p>		<p>4 Analysis.</p> <p>4 Follow-up audit reports.</p> <p>4 Reports.</p>	<p>Sound governance and administrative processes.</p> <p>Sound governance and administrative processes.</p>	<p>Quarterly.</p> <p>Quarterly.</p> <p>Quarterly.</p>
Sub-programme 6.4: Forensic Audit.					
Investigating and reporting on all allegations of fraud, corruption and theft.	<p>Quality forensic reports.</p> <p>To create additional capacity in respect of auditing, investigation administrative support, preventative auditing including raising awareness and legal expertise.</p> <p>Maintain database of matters investigated and reported on.</p> <p>To implement an awareness campaign through a business plan indicating areas of marketing.</p> <p>To develop and implement a Communication Strategy for the purpose of keeping Management informed.</p>	<p>2003/04 – R4 719</p> <p>2004/05 – R4 891</p> <p>2005/06 – R4 991</p>	<p>+/-75.</p> <p>12 posts.</p> <p>1 Database.</p> <p>1 Campaign.</p> <p>1 Strategy.</p>	<p>Sound governance and administrative processes.</p> <p>Enhance effectiveness.</p> <p>Enhance effectiveness.</p> <p>Informed community.</p> <p>Sound governance and administrative processes.</p>	<p>Continuous.</p> <p>Continuous.</p> <p>Monthly.</p> <p>Monthly.</p> <p>June 2003.</p>

MEASURABLE OBJECTIVES, OUTPUTS AND PERFORMANCE MEASURES:

1	2	3	4	5	6
Programme structure Measurable objectives	Output	Performance Measures			
		Cost Measure R '000	Quantity Measure	Quality Measure	Timeliness Measure
PROGRAMME 7: Director-General	To render optimal support services to the Head of the Department as the Director-General of the Western Cape Provincial Government.				
Sub-programme: Administration					
Support Director-General in the co-ordination of the intergovernmental relations and intra-governmental co-operation.	Liaison with Branches within the Department. Liaison with Departments within the Provincial Government. Liaison with Local and National Government and Departments.	2003/04 – R 4 720 2004/05 – R 5 220 2005/06 – R 5 502	24 bi-weekly Departmental Management meetings. 24 bi-weekly Departmental Top Management meetings. On demand.	Sound inter-and intra governmental co-ordination and co-operation.	Bi-weekly. As per request.
Render special advisory and research services pertaining to selected issues.	Management of public relations, communications and research into selected issues.			Informed decision-making.	Ongoing.
Provide personal support services to the Director-General by management of appointments, correspondence and rendering financial, administrative and logistical support services.	Management of logistics, administration and finances.			Compliance with legal prescripts.	Ongoing.

MEASURABLE OBJECTIVES, OUTPUTS AND PERFORMANCE MEASURES:

1	2	3	4	5	6
Programme structure Measurable objectives	Output	Performance Measures			
		Cost Measure R '000	Quantity Measure	Quality Measure	Timeliness Measure
PROGRAMME 8: Financial Management	To ensure effective, efficient and economic utilisation of the financial resources within the department.				
Sub-programme: Financial Management					
Ensuring optimal utilisation of departmental financial resources.	<p>Render an effective and well-informed Chief Financial Officer assistance to the Accounting Officer.</p> <p>Render an effective and efficient financial accounting, financial management and budget management service.</p> <p>Ensure effective and efficient internal control and monitoring service.</p> <p>Render an effective, efficient and economic supply chain management service to the department.</p>	<p>2003/04 – R7 997</p> <p>2004/05 – R9 457</p> <p>2005/06 – R10 273</p>	<p>12 Finance focus meetings.</p> <p>4 Quarterly finance meetings.</p> <p>2 Risk management meetings.</p> <p>9 Financial inspection reports.</p> <p>24 Departmental Tender Committee meetings.</p>	<p>Sound financial management and an informed Accounting Officer.</p> <p>Unqualified audit report.</p> <p>Unqualified audit report.</p> <p>Client satisfaction with accurate and timely delivery of goods and services.</p> <p>Sound contract administration.</p> <p>Sound asset management.</p>	<p>16 Monthly/quarterly.</p> <p>Ongoing.</p> <p>Ongoing.</p> <p>Ongoing.</p>

MEASURABLE OBJECTIVES, OUTPUTS AND PERFORMANCE MEASURES:

1	2	3	4	5	6
Programme structure Measurable objectives	Output	Performance Measures			
		Cost Measure R '000	Quantity Measure	Quality Measure	Timeliness Measure
PROGRAMME 9: Personnel Management and Administration.	To ensure a transformed workforce in the department with competent, empowered and performance-focussed employees.				
Sub-programme 9.1: Financial Management and Administration					
Render an effective and efficient personnel management and general administrative support service.	Fully functional personnel management and general administration service establishment.		20 employees appointed.	Effective Human Resource Management.	10 months.
Ensure and enabling environment in the department by managing transformation issues related to employment equity, HIV/Aids, Skills development, ABET and other human rights initiatives.	Co-ordinate the implementation of transversal HR policies in the Department. Co-ordinate the implementation of Human Resource Management and transformation issues in the Department. Implement/manage collective agreements within the Department.	2003/04 – R5 555 2004/05 – R6 143 2005/06 – R6 818	500 Performance Agreements Concluded. 3 Consultative forum meetings (EE plan). 24 HIV/AIDS training sessions. 12 Skills development forum meetings.	Productive workforce.	Monthly/Bi-monthly/ Ongoing.

MEASURABLE OBJECTIVES, OUTPUTS AND PERFORMANCE MEASURES:

1	2	3	4	5	6
Programme structure Measurable objectives	Output	Performance Measures			
		Cost Measure R '000	Quantity Measure	Quality Measure	Timeliness Measure
Render an effective labour Relations services.	Manage Departmental labour issues. Manage consultative forum Manage implementation of performance agreements. Manage Departmental Interdepartmental Management Labour Committee (IMLC).		On demand. 12 IMLC meetings.	Performance focussed workforce.	Ongoing. Monthly.
Sub-programme 9.2: Sectoral Education and Training Authority (SETA).					
Contribution in terms of the Skills Development Act, 1999 (No. 9 of 1999), towards administrative and exceptional costs of the SETA.	Transfer payment.	2003/04 – R103 2004/05 – R103 2005/06 – R103			On demand.

MEASURABLE OBJECTIVES, OUTPUTS AND PERFORMANCE MEASURES:

