

**Annual Performance Plan
2005/06 – 2007/08**

**Office of the Premier,
Western Cape Province**

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PART A: STRATEGIC OVERVIEW

Overview of Strategic Plan

The change in executive authority of this department resulted in a new vision for the province and this department. Where this department previously focussed on performing all transversal functions, its new role is to become the centre of provincial government and provide strategic leadership to the province. During this department's strategic planning session in August 2004, the department's new role was unpacked and new strategic goals were identified. It also became apparent that the department's current organisational and programme structures were not suited to adequately give effect to its new role. The re-positioning of this department thus gave rise to the re-engineering of the department's organisational structure, strategic goals and programme structure.

A re-engineering team has been appointed to redesign the department's organisational structure in order for it to optimally execute its new operations. At the time of tabling this annual plan the re-engineering report has not been finalised, which created a few challenges. The primary challenge is the setting of targets for the various objectives determined during the strategic planning process. Even though objectives have been set, roles, responsibilities and resources have not yet been clearly defined, causing a disjuncture between the setting of the broad objectives and the determination of quarterly and annual targets. The targets set in this annual performance plan are therefore carefully calculated estimates which, admittedly, are not informed by full information on responsibilities and resources. It is envisaged that the re-engineering plan will have been finalised during April 2005 after which a further strategic planning session will be held in May 2005. The objective of that planning session will be to re-assess the goals set at the previous strategic planning session and to determine the targets for this year and subsequent years of the current strategic planning cycle. A revised strategic plan, annual performance plan and budget will be submitted to the Provincial Legislature and the Provincial Treasury after the conclusion of the strategic planning session in May 2005.

Without delegating the other goals to be of lesser importance, the key performance targets for this department will be those which relate to this department's role to of establishing itself as strategic leader of the province. This is motivated by the fact that the provincial government is in dire need of executing its operations holistically, with a central department pulling everything together and directing the province in the progressive realisation of iKapa Elihlumayo and creating a Home for All.

PART B

STRATEGIC GOALS AND OBJECTIVES

The current re-engineering of the department is posing various challenges to the department and severely impacts on the budgeting and strategic planning process. The re-engineering proposal will only be tabled during April 2005 for approval by Provincial Cabinet, after which more detailed planning can commence. The strategic goals outlined in this document are therefore all affected by constraints emanating from the re-engineering process.

No resources, be it human, technological or financial, have been assigned to any of the strategic goals at this stage. This creates a further problem of determining targets for objectives as the outputs of components will depend on the resources allocated. The current objectives are also not finalised as yet, as this will only be done after the appointment of appropriate staff who will perform specific functions. The availability of specialist skills within the department to perform certain functions are also questionable. Suitable staff will therefore be recruited which will also hamper progress towards objectives within the first year. The development of Management Information Systems to do monitoring and evaluation for various projects/initiatives will also have its own lead time which will impact on the attainment of objectives. Due to a lack of information of the new structure of the department, it is impossible to determine a programme structure for expenditure purposes. Taking all of these into account will make it clear that it is impossible to budget properly for any of these strategic goals and objectives at this stage. This annual performance plan therefore lacks information on programme structure and the planned expenditure for the 2005/06 financial year. As many of the strategies are new, no comparatives for the previous years are shown.

In order to address the budgetary and strategic planning constraints posed by the re-engineering of this department, another strategic planning session will be held in May 2005 where the strategic plan and annual performance plan will be finalised. The strategic plan, annual performance plan and budget will be submitted to the Provincial Legislature and Provincial Treasury by 20 June 2005.

Strategic goal 1: Strategic Leadership

Provide strategic leadership and direction with regard to implementing holistic governance.

Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2002/03	Actual 2003/04	2004/05 Target	2005/06 Target	2006/07 Target	2007/08 Target
Provide strategic leadership and direction through the translation of government priorities into strategic policies and programs, underpinned by integrated, co-operative, responsive and globally connected governance	Establish a Central Provincial Policy Unit	% of capacity in operation				100	100	100
	Align all provincial policies	% of alignment of all existing policies in the province				10	40	80
	Develop Strategic Policies	% of required policies developed				5	30	50
To strategically steer, direct, support Special Government Programs to give tangible effect to the vision of a Home for All (Special Capacity for Premier's Projects)	Establish capacity to give effect to Premier's Projects	% of execution of Premier's projects				100	100	100
Develop implement and maintain improved co-ordination through the alignment and integration of provincial activities, in order to achieve holistic and quality outcomes.	A Cabinet that determines the strategic direction of the province.	# of cabinet meetings				22	22	22
		# of cabinet lekgotlas				3	3	3
		# of provincial cabinet committee meetings				11	11	11
		# of provincial cluster meetings				30	30	30
	A PTM that steers the strategic provincial interventions	# of PTM meetings				12	12	12
Provide effective and efficient administrative support and direction for cooperative and integrated governance	Secretarial and administrative support to the cabinet, cabinet committees, administrative clusters and PTM	% of support at meetings				100	100	100
Develop, implement and maintain a strategic management information system and capacity to assimilate, interrogate and analyse management information to strategically guide decision makers to enhance service delivery and the realisation of gov. priorities	Develop an assessment framework for a provincial level monitoring and evaluation system	% of completion				100	100	100
	Implement M&E system	% of implementation				50	100	100
	Assimilate management information by putting in place systems in order to manage the gathered data.	# of capacity operational				100	100	100
	Maintain M&E System	# of monthly updates				5	12	12
	Improve service delivery	# of services improved due to M&E				10	25	40

Strategic goal 2: Coordination and intra-governmental relations

Ensure co-ordinated and integrated policy development and planning as well as seamless service delivery, through sound intra-governmental relations.

Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2002/03	Actual 2003/04	2004/05 Estimate	2005/06 Target	2006/07 Target	2007/08 Target
Provide strategic leadership through policy development/coordination with due regard for the province's national constitutional mandate.	Establish a centralised Policy function	% of progress towards establishment	0	0	0	100	100	100
Facilitate coherent multi-disciplinary strategies to meet the challenges of economic growth, employment generation, poverty reduction and any other demands requiring actions from more than one department or agency. (Policy co-ordination & development unit)	Draft strategy	% of completion	0	0	0	20	100	100
	Implement strategy	% of implementation	0	0	0	30	100	100
	Monitor effectiveness of strategies	% of effectiveness	0	0	0	5	25	50
Develop an enterprise wide organisational performance monitoring and evaluation system.	Develop M&E system	% of completion	0	0	0	100	100	100
	Implement M&E system	% of implementation	0	0	0	0	100	100
	Monitor performance	% effectiveness on monitoring	0	0	0	0	50	75
Establish a transversal service delivery task team that will ensure effective and efficient service delivery (re: +- 450 services) focussing on the realisation of the Home for All vision and the iKapa eluhlumayo strategy.	Conduct assessment of all services rendered	% of services assessed	0	0	0	100	100	100
	Evaluate alignment of services to iKapa strategies	% of services evaluated	0	0	0	40	100	100
Steer global interaction with due regard for the province's national constitutional mandate and the concept of a Modern African state.	The development of international cooperation opportunities within Africa in support of Nepad, e.g. agricultural development project	% of effectiveness of implementation of the existing international co-operation agreements				80	100	100
		% of facilitation of new bilateral and multilateral international co-operation opportunities				60	100	100
		Establishment and functioning of an international relations forum for the Province				100	100	100
Establish effective interfacing mechanisms with other spheres of government to coordinate developmental programs/projects and to facilitate synergy in service delivery.	Attendance of the Presidents Co-ordinating Council	number of meetings attended			4	4	4	4
	Attendance of functioning of the Technical PCF	number of meetings attended			4	4	4	4

	Effective functioning of the Premier's Intergovernmental Forum	# of meetings			0	4	4	4
	Attendance of Joint National Governance and Administration Meetings	# of meetings			8	8	8	8
	Attendance at FOSAD	# of meetings			4	4	4	4

Strategic Goal 3

Facilitate and strategically guide the progressive realisation of the iKapa elihlumayo strategy

Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2002/03	Actual 2003/04	2004/05 Estimate	2005/06 Target	2006/07 Target	2007/08 Target
Provide a comprehensive and integrated overview of the unfolding of the strategy through a single depository of information pertaining to the implementation of all iKapa strategies	Develop policy and framework for depository	% of completion	0	0	0	100	100	100
	Implement depository	% of implementation	0	0	0	25	100	100
	Regular updating of depository	# of completed quarterly updates	0	0	0	1	4	4
Develop, implement and maintain a co-ordinating mechanism to ensure the necessary alignment and synergy of programs that arise from the iKapa elihlumayo strategies and also between iKapa and development plans of other spheres of government	Develop co-ordinating mechanism	% of completion	0	0	0	100	100	100
	Implement co-ordinating mechanism	% of implementation	0	0	0	25	100	100
	Align strategies	% of alignment of strategies	0	0	0	30	100	100
Develop, implement and maintain a tailor-made monitoring and evaluation system that tracks inputs, activities and outcomes in order to inform the coordinating mechanism	Develop M&E system	% of completion	0	0	0	80	80	80
	Implement M&E System	% of implementation	0	0	0	20	100	100
	Inform co-ordinating mechanism	% at which co-ordinating mechanism is informed	0	0	0	10	100	100
Develop, implement and maintain an indicator set by which the effectiveness of all iKapa elihlumayo programmes will be assessed by government and the public	Develop indicator set	% of completion	0	0	0	100	100	100
	Implement indicator set	% of implementation	0	0	0			
	Assessment of iKapa strategies	# of successful assessments	0	0	0	1	1	1
Undertake constant impact analysis and forecasting on the implementation of iKapa elihlumayo strategies and develop plans at other spheres of government	Frequency of impact analysis and forecasting	# of impact analysis and forecasting	0	0	0	1	2	2

Strategic goal 4: Communication

Ensure an informed, inspired and engaged public/citizenry through a structured advocacy (communication, marketing and social mobilisation) programme.

Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2002/03	Actual 2003/04	2004/05 Estimate	2005/06 Target	2006/07 Target	2007/08 Target
Develop, implement and maintain a comprehensive and integrated communication strategy for the Provincial Government	Develop Strategy	% of completion	0	0	0	100	100	100
	Implement Strategy	% of implementation	0	0	0	80	80	80
	Quantitative: Manage strategy through contact sessions with key roleplayers	# of contact sessions with key roleplayers	0	0	0	9	12	12
	Qualitative: Impact on communications	% of success of strategy	0	0	0	20	60	70
Ensure a comprehensive intervention to touch every household in the Western Cape with the message of integrating a Home for All and focus on translating the Batho Pele drive into sustainable service delivery improvement	Draft strategy	% of completion	0	0	0			
	Implement Strategy	Quantitative: number of interventions	0	0	0	12	24	24
		Qualitative: Success rate of interventions	0	0	0	50	70	70
Establish an effective cross-cutting Provincial Government monitoring (and intervention) mechanism to ensure that each service transaction with the public is consistent with the ethos of a Home for All	Define the role of each governmental service in projecting the ethos of a Home for All	% of completion	0	0	0	100	100	100
	Ensure consistency	% of inconsistent service transactions	0	0	0	20	15	10
Develop, implement and maintain targeted communication and marketing strategies that engages in a differentiated manner with various segments of the workforce to enhance the realisation of the vision of a Home for All and the productive pursuance thereof	Develop Strategy	% of completion	0	0	0	100	100	100
	Qualitative: awareness of and buy-in to vision	% of awareness and buy-in	0	0	0	40	60	70
	Effective events management to re-inforce the ethos and practice of responsive government	% of successful events	0	0	0	70	70	70
Develop and implement a comprehensive social mobilisation campaign that is grafted onto outreach components of the iKapa elihlumayo strategy and special programs of the Premier and Provincial Government	Develop strategy for campaign	% of completion	0	0	0	100	100	100
	Quantitative: Implementation of strategy	% implementation	0	0	0	50	100	100
	Qualitative: Success rate of campaign	% success	0	0	0	70	80	80

Strategic goal 5: Building internal human capital

Strategic Objectives	Measurable Objectives	Performance measure indicators	Actual 2002/03	Actual 2003/04	2004/05 Estimate	2005/06 Target	2006/07 Target	2007/08 Target
Design a public service modernisation programme to give effect to the notion of a modern African public service.	1.1 Facilitate the transformation and change agenda	1.1 Number of outputs delivered				32	32	32
	1.2 Mainstream training	1.2 Number of courses development				64		
	1.3 Batho Pele Revitalisation Programme and follow up to the Basic Guidelines to Professional Conduct initiative with the focus on public servant/public service interface	1.3 Number of programmes				69		
	1.4 Implement national compulsory re-orientation to the public service programme	1.4 Number of participants trained				2000	2000	2000
	1.5 Strengthen the HRM function in Government	1.5 Quarterly HRM strategic information reports				52	52	52
	1.6 Promote public sector HRD campaign	1.6 Number of provincial HRD campaigns				156	150	150
	1.7 Strengthen middle management capacity	1.7 Number of staff trained				600	600	600
	1.8 Implement disability equity strategy	1.8 Percentage provincial roll-out				20%	40%	60%
	1.9 Implement employment equity strategies	1.9 Quarterly monitoring of EE implementation				52	52	52
	1.10 Implement affirmative action measures / programmes	1.10 Quarterly monitoring of AA measures and programme development and implementation				52	52	52
	1.11 Further enhancement of sound Labour Relations and collective bargaining	Percentage of project completed				20	40	50
	1.12 Provincialisation of local government function	1.11 Percentage of project completed				100	100	100
	1.13 Restructuring of Department of the Premier							
Design and implement a learning organisation to give effect to servant-hood and service delivery.	2.1 Promoting a learning culture amongst all staff	2.1 Number of participants				60000	60000	60000
	2.2 Creating learning networks	2.2 Number established				40	50	60

	2.3 Promoting learning journeys for staff	2.3 Number of staff				15	15	15
	2.4 Supporting the Learning Cape Festival	2.4 Number of staff				68000	68000	68000
Develop core organisational values to drive the organisational culture (Building internal social capital).	3.1 Developing and promoting cultural diversity	3.1 Number of courses presented				16	16	16
	3.2 Creating unity around the values (internal social capital)	3.2 Percentage of staff trained				40	50	60
	3.3 Creating a shared vision around: Home for All	3.3 Number of participants reached				2000	3000	4000
	3.4 Develop team-based learning	3.4 Number of participants				4000	5000	6000
	3.5 Development of an organisational excellence model	3.5 Completion of model				100		
Develop core competencies (capabilities) to enable employees to deliver the vision of a Home for All.	4.1 Developing a core competency framework	4.1 Percentage completed				100		
	4.2 Conduct a provincial competency audit	4.2 Percentage completed				100		
	4.3 Develop operational and strategic competencies	4.3 Number of competency training delivered				400	400	400
	4.4 Link competencies to business operations	4.4 Business content analysis completed				100		
	4.5 Implement internships, mentorships and learnerships	4.5 Number of participants				1000	1200	1400
	4.6 Implement Abet.	4.6 Number of participants				480	600	720

Strategic Goal 6: Building internal social capital

Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2002/03	Actual 2003/04	2004/05 Estimate	2005/06 Target	2006/07 Target	2007/08 Target
Develop, implement and maintain a good governance management model for the Western Cape.	Develop model	% completed	0	0	0	100	100	100
	Implement model	% implemented	0	0	0	20	100	100
Development and implementation of dedicated strategies and programs to practicalise the notion of Modern African Governance and to instil such at strategic levels in the organisation.(National Program of Action)	Relaunch Batho Pele	Number of staff reached	0	0	0	40000	40000	40000
	Improve service delivery at contact points with public	% satisfaction of public	0	0	0	20	50	60
	Increase turnover time of actions requiring feedback to public	% improvement on turnover time (using 2003/04 as base)	0	0	0	10	20	40
Promote ethical governance through dedicated provincial strategies aligned to national initiatives.	Increased participation of officials in Imbizos	Number of officials involved	0	0	0	8000	10000	10000
Create and grow internal social capital through dedicated and needs directed strategies and programs.	Provincial Sportsday	Successful hosting of provincial sports day's (Number of staff)	0	0	0	20000	20000	20000
Develop and communicate a set of shared organisational values around which the Western Cape Provincial Government will be built.	Promote African and South African patriotism amongst employees		0	0	0	13	13	13
	Promote "A Home for All" as as binding menchanism amongst employees	% of acceptance of "Home for All" as a shared value	0	0	0	100%	100%	100%
Organisational and service excellence	Allocation of Service Excellence Awards	No of Departments nominated	0	0	0	13	13	13
HIV/AIDS Policy	Implementation and monitoring	No of programmes offered	0	0	0	52	52	52
Management of Sexual Harrasement	Compliance with Provincial Policy	Compliance reports	0	0	0	52	52	52
Language proficiency training	Language proficiency courses	No of staff attended	0	0	0	400	500	600
Anti-Corruption Campaign	Anti-Corruption and red-tape programmes	No of programmes delivered	0	0	0	52	52	52
Provincial Bargaining Structures	Implement and monitor national policies and guidelines	No of meetings and interventions	0	0	0	-	-	-
Establishing sound employment and personnel practices and operationalisation of the New management Framework, monitor compliance and render assistance Initiate strategies and give guidance to promote equal opportunities and employee assiatance, monitor compliance and render assistance	Implementation and monitoring	Compliance reports	0	0	0	52	52	52
	Number of strategies and other initiatives offered and monitoring	Number of Departments reached and compliance reports	0	0	0	52	52	52
Draft and operationalise HRM policy. Establish best practices and render advice.	Implementation, monitoring and advice rendered	Compliance reports	0	0	0	52	52	52

Strategic goal 7: Human rights

Through responsive governance improve the quality of life of vulnerable and marginalized groups (children, youth, aged, women, in relation to disability, gender based discrimination, poverty and HIV/Aids)

Measurable Objective	Performance Measure Indicator	Actual 2002/03	Actual 2003/04	2004/05 Estimate	2005/06 Budget	2006/07 Target	2007/08 Target
To complete GEWEIS and YOUTH strategies	Strategies approved and distributed				2	3	
To provide strategic guidance towards implementation of integrated strategies.	Approved coordination and monitoring plans for IPDS, GEWEIS & YOUTH strategies. Aligned with ikapa elihlumayo	3 approved plans				3 review reports	
	Annual priorities identification	For 3 plans	For 3 plans	For 3 plans	For 3 plans	For 3 plans	For 3 plans
	Annual report on status of implementation	1	1	1	1	1	1
To coordinate, monitor, evaluate and report on implementation of strategies	% of establishment/ developmnt of functional human rights programmes departmental focal units.				13 units	13 units	13 units
	Functional human rights programmes provincial forum.	1	1	1	1	1	1
	Human rights programmes standing item on all agenda's of current provincial and local government structures				100%	100%	100%
	Number of fully functional youth commission structure	0	0	0	1	1	1
	Quarterly meetings with national OSDP & OSW	8 meetings	8 meetings	8 meetings	8 meetings	8 meetings	9 meetings
	ME&R system in place to monitor compliance and impact.	1	1	1	1	1	2
To undertake research and develop frameworks and programmes that support integrated implementation.	Number of frameworks and programmes for disabled persons, youth and gender based empowerment	3 programmes	3 programmes	3 programmes	3 programmes	3 programmes	4 programmes
	Implementation of disability access programme	1 programme	1 programme	1 programme	1 programme	1 programme	2 programme
In partnership with the Department Local Government to promote, facilitate and provide support for the establishment of integrated district offices.	Integrated offices established.	5 offices	6 offices	6 offices	6 offices	6 offices	7 offices
	Annual financial support to district offices based on satisfactory progress reports on initial 3-year programme plan	5 proposals	6 proposals	6 proposals	6 proposals	6 proposals	7 proposals

	Annual road show to district offices with focus on capacity building through exchange of skills, knowledge and expertise	1 roadshow	1 roadshow	1 roadshow	1 roadshow	1 roadshow	2 roadshow
In partnership with Provincial Training to develop and nurture a multi-skilled trainers team as well as provincial and local government focal persons.	Full scale implementation of mainstreaming training package	25 trainers	25 trainers	25 trainers	25 trainers	25 trainers	26 trainers
	% of development of specific training programmes in place (one each for disability, youth and gender) for departmental focal unit staff	3 programs	3 programs	3 programs	3 programs	3 programs	4 programs
In partnership with the communications component and Centre for E-innovation to ensure an informed public service and general public.	% of implementation of communication strategy e.g. Web information, Integrated database,	4 projects	4 projects	4 projects	4 projects	4 projects	5 projects
To ensure participation of social partners in the provincial human rights programmes forum as well as support of their initiatives.	Quarterly meetings of the provincial human rights programmes forum.	4	4	4	4	4	4
	Bi-monthly meetings with sector specific partners each (disability, youth and gender)	18	18	18	18	18	18
	Completed funding proposals for financial support to sector specific partners.			3	3	3	3
	Annual capacity building seminar for exchange of skills, knowledge and expertise			1	1	1	1
To participate in and provide feedback based on an analyses and evaluation of the impact on vulnerable and marginalized groups.	Eight core thrusts impacting the lives of vulnerable and marginalized groups			1	1	1	1
To participate in and provide strategic guidance based on the needs of vulnerable and marginalized groups as it relates to the the goals of department	All objectives of the Department of the Premier reflecting the needs of vulnerable and marginalised groups and impacting on their lives as part of mainstream development				100%	100%	100%

11.7.4 Analysis of constraints

One huge constraint is the lack of a reliable database on disabled people in the province, as it complicates the management of the targeted vulnerable groups. Another constraint is the lack of understanding and awareness of the plight of vulnerable groups. The prevalence of an inadequately staffed Human Rights component can severely hamper addressing the needs of an already disadvantaged sector of the province's citizenry.

Strategic goal 8: Regulatory Environment

Actively participate in the regulatory environment within which the Provincial Government operates in order to effect holistic governance.

Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2002/03	Actual 2003/04	2004/05 Estimate	2005/06 Target	2006/07 Target	2007/08 Target
Render quality legal services with due regard for the constitutional mandate	Providing formal (written) legal opinions	number of opinions	498	498	600	620	620	650
	Legal scrutiny of cabinet submissions	number of submissions	90	66	40	50	50	50
	Management and monitoring of litigation matters	number of litigation matters	201	189	285	240	230	220
		percentage of litigation matters finalised successfully	40	40	40	40	40	40
	Drafting, editing and/or legal scrutiny of contracts	number of contracts	187	303	250	300	320	350
Align and co-ordinate all legislative and regulatory activities within the provincial competency	Compile a depository of all legislative activities	percentage of completion	0	0	50%	100%	—	—
	Align all legislative and regulative activities	percentage of completion of alignment	0	0	25%	100%	—	—
Ensure compliance with the values and obligations in the constitution	Provide commentary on legislation	number of pieces of legislation commented on	32	35	22	24	24	24
	Assess the provincial constitution in the light of national constitutional amendments	percentage of completion of assessment	0	0	25%	100%	—	—
	Initiate law reform and advocacy to the provincial government in order to realise the rights and objectives contained in the constitution	number of law reforms initiated	0	0	4	8	8	8
Develop, establish and maintain a provincial protocol with regard to the management of provincial legal matters, including the demarcation of strategic operational responsibilities relating to national departments and other statutory bodies.	Develop protocol	percentage of completion	0	0	0	100%	—	—
	Manage protocol and manage compliance	percentage of compliance	0	0	0	50%	100%	100%
Develop, implement and maintain a transversal model to ensure co-ordination of provincial legislation.	Develop transversal model	percentage of completion	0	0	25%	100%	—	—
	Implement model	percentage of implementation	0	0	0	50%	100%	—
	Drafting/amending/editing of provincial and subordinate legislation	number of pieces of legislation	21	18	24	24	24	24
Provide a quality forensic investigative service in the detection, prevention and combating of corrupt activities and financial irregularities.	Investigate/audit irregularities reported	percentage of reports investigated	89%	96%	85%	90%	90%	90%
	Create awareness	number of awareness interventions	32	36	24	30	35	40
	Identify systemic weaknesses	number of weaknesses identified	78	77	100	110	120	130
	Rollout of anti-corruption drive	percentage of completion of roll-out	0	0	25%	100%	—	—
	Participate in forums and partnerships to address corruption	number of forums participated in	15	15	25	30	30	30

Analysis of constraints

The internal challenges for Legal Services relate to capacity building in the recruitment of professional staff, especially skilled and experienced legislative drafters, the need for an ongoing transfer of skills to existing and newly appointed personnel, and for ongoing specialist training of personnel, within the constraints of the budget, in order to update knowledge and to keep abreast of constant changes and developments in the law.

These will be overcome by advertising and filling vacancies that may arise, immediately, and within the shortest possible time periods, by developing in-house programmes aimed at transferring skills and building expertise, and by regular interaction with tertiary institutions and conference facilitators to gain optimal advantage from funds that have been earmarked for specialist training.

Externally, the growing demand for legal and forensic investigative assistance to the provincial executive and client departments, particularly within the context of the need for strategic direction and integrated service delivery, could potentially constrain the achievement of the Branch's strategic goals. The impact will be monitored, shortcomings identified and appropriate measures implemented in order to meet demands.

Planned quality improvement measures

Legal Services will extend its existing internal training programme, in consultation with the Chief Directorate: Provincial Training, to include training interventions on subjects such as the promotion of administrative justice, access to information, the recently promulgated anti-corruption legislation, and the law of contract, contract administration and compliance, with specific reference to the supply chain management framework.

As a delivery standard all components within the Branch are committed to an approach of investigating all possibilities within the realm of decision-making by executing authorities, departments and other client groups. This approach ensures that functions are carried out and decisions taken after consideration and evaluation of all possible courses of action, as well as their respective risks, advantages and disadvantages.

An important emphasis has been placed on following up on services that have been rendered, for purposes of elucidating complex issues or providing further assistance with regard to matters arising out of, or relating to, advice given or services rendered.

Strategic goal 9: Information and communication technology

Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2002/03	Actual 2003/04	2004/05 Estimates	2005/06 Target	2006/07 Target	2007/08 Target
Digitally enable the delivery of government information and services to citizens so as to provide seamless access to anyone at anytime from anywhere (e-Services)	Channels through which citizens access government information and services to be enhanced	<ul style="list-style-type: none"> - Specialist services accessible via the Contact Centre - Walk-in Centre: Customer Relationship Management system developed 				5	7	8
	Citizens able to transact with government electronically	<ul style="list-style-type: none"> - Government services online (G2C, G2B, G2G) - Online services accessible to percentage of Western Cape residents 				10% 20%	25% 30%	40% 50%
	Government processes based on online rather than inline	<ul style="list-style-type: none"> - % of transactions performed electronically 				10%	25%	50%
	Integrated, efficient back-end processes	<ul style="list-style-type: none"> - Increased public use of: <ul style="list-style-type: none"> - Cape Gateway Portal (number of visitors/month) - Contact Centre (number of calls/month) - Walk-in Centre (number of visitors/month) 				80 000 14 000 400	150 000 15 000 500	250 000 16 000 600
Supplying and supporting the applications and tools that enable the PGWC departments to manage their activities efficiently and effectively, promoting transparency and accountability (e-Administraion)	An environment conducive for collaborative work, supporting a non-silo approach to service delivery	<ul style="list-style-type: none"> - Knowledge Management strategy piloted in three departments 					One	One
	Develop, support and maintain appropriate departmental systems, applications and solutions	<ul style="list-style-type: none"> - number of maintained applications - number of new applications 				400 18	400 18	400 18
	ICT infrastructure and services function effectively	<ul style="list-style-type: none"> - % uptime for PGWC end-to-end network every year - %of agreed response times for PGWC end-to-end network every year - % of service callouts and complaints resolved within SLA 				98,5% 80,00% 75,00%	99,00% 83,00% 80,00%	99,25% 90,00% 85,00%
	Implement enterprise information repositories to facilitate the sharing of data	<ul style="list-style-type: none"> - BIS/GIS (include enterprise wide data model and data warehouse, metadata, BIS tools) - Document Management and workflow 				Phase 1 (consolidation) Phase 1 (consolidation)		Phase 2 (population of information)
	Implemented Enterprise Architecture (EA)	EA model developed				Phase 1 (approval and buy-in)	Phase 2 (high level information architecture)	Phase 3 (ignite implementation)

	Functioning network layer and standardised set of network services and devices	- Effective access throughout province at all administrative offices, schools, clinics, etc.		Audit of sites and consolidation	25% of not connected sites	50%
	Reliable, responsible stewardship of data, information	- Comprehensive technology disaster recovery and business continuity plans for critical systems - Enterprise systems certified and accredited for proper security controls - Intrusions and viruses detected and resolved		BCP & DRP plans completed Policy developed Policy reviewed and updated	BCP & DRP plans implemented and tested Model developed and implemented Model review, adapted and implemented	Formal Audit completed Formal Audit completed
	Provincial Wide Area Network	Converged video/data/voice network infrastructure deployed		Feasibility study and business case completed Approval from Minister of DPSA	Phase one: Core infrastructure implemented Approved local authorities connected	4 Depts migrated
Building the Information Society and assisting the emergence of a competitive knowledge economy (e-Society/Knowledge Economy)	Digital inclusion through the provision and improvement of ICT connectivity and community mobilisation	- A network of Internet access points in communities - e-Community Forums established in Communities - E-literacy programmes in communities - Employee access to all appropriate and relevant ICT and government services (i.e. Internet cafes) - Three community websites to promote the production of useful and locally meaningful content		6 6 6 Needs audit completed One	12 12 12 25 sites Two	18 18 18 50 sites Three
	ICT to enhance citizen participation in the democratic process (e-democracy)	- Annual Online Imbizo's - Monthly "Meet your MEC Online" programme		One 12	One 12	One 12
	Encouragement and resources for lifelong learning	Trainees and interns in ICT accommodated by Ce-I		20	25	30

	Catalyst for socio-economic	<ul style="list-style-type: none"> - Framework for Open Source Software (OSS) adoption within PGWC in place - Three key OSS focus areas implemented 			Completed	Area 2 Completed
	Forums/partnerships for the exchange/sharing of ideas, information, solutions, technology, and resources	<ul style="list-style-type: none"> - Create a forum for engaging the private sector, civil society, Trade Union, University knowledge to help solve government's technology challenges - Organise an annual ICT awareness week - Establish a provincial/local government ICT collaboration forum 		Completed	One	One
Supporting business change and initiatives – improving government processes to enable delivery and effective governance (e-Business)	Common policies, standards, procedures agreed across all departments to ensure consistency, efficiency, and effectiveness in the utilisation of technologies	<ul style="list-style-type: none"> - Successfully implemented solution development projects - Business Change management procedures - ICT project coordination and Project Office 		Phase 1 (consolidation, review and update) Phase 1 (review and update) Completed	Phase 2 (identify new policies to be developed) Phase 2 (develop procedures)	2 Policies
	Develop and implement an operational efficiency and effectiveness model	<ul style="list-style-type: none"> - Develop a set of internal efficiency and effectiveness indicators - Develop a set of external efficiency and effectiveness indicators 		Completed		
	Build internal Human Capital (ICT) to facilitate the development of a responsive Public Service	ICT training compulsory for all staff with access to PCs		Develop strategy	20%	30%
	Ensure an optimal choice of appropriate software that will best contribute to achieving development/business goals	Annual report on R&D of the design of useful instruments to foster increased awareness, assessment of different software models and licences		One	One	One

11.9.4.1 Analysis of constraints

- The high vacancy rate at the Centre for e-Innovation component could severely hamper the attainment of the set objectives. The filling of vacancies was planned but due to the re-engineering process only critical posts are being filled.
- The delay in finding suitable accommodation.
- Low level of buy-in. Staff in the PGWC not ready to dramatically change business processes and integrate government.

- Lack of capacity at the help desk to fully meet the needs and expectations of the various users across the departments.
- Absence of a strategy for managing and enhancing the Centre's relationship with SITA (State IT Agency).
- A rigorous approach to Centre staff training and development.

Strategic Goal 10: Moral re-engineering

Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2002/03	Actual 2003/04	2004/05 Estimate	2005/06 Budget	2006/07 Target	2007/08 Target
Building a morally healthy and caring society through: (1) revival of the spirit of botho/ubuntu, (2) internalising the Batho Pele principles (3) realisation of the values and ideals enshrined in our constitution.	To provide strategic guidance towards implementation	Strategic plan and implementation framework	0	0	0	100%	100%	100%
	To establish a clear value system based on ethical governance embedded in Batho Pele and Human Rights principles - in terms of the belief set "we belong - we care - we serve".	One comprehensive and integrated awarenessraising and public education programme	0	0	0	100%	100%	100%
	To co-ordinate, monitor, evaluate and report on progress	Annual audit	0	0	0	100%	100%	100%
	In partnership with the Department Local Government to promote, facilitate and provide support for the establishment of integrated district offices	Moral regeneration part of integrated development	0	0	0	100%	100%	100%
	In partnership with the Centre for E-innovation to ensure an informed public service and general public.	Electronic newsletter, web information	0	0	0	100%	100%	100%
	To establish a MR Public/private partnership	Advisory body in place	0	0	0	100%	100%	100%
	To coordinate and facilitate capacity building opportunities and programmes for members of the partnership	Responsibility and accountability framework for public sector servants to the people (Responsive governance).	0	0	0	1	1	1
		Moral regeneration specific training programme	0	0	0	1	1	1
		Support existing, research and develop new frameworks and programmes that support mainstreaming of Moral Regeneration	0	0	0	100%	100%	100%

11. Implementation of the capital investment, maintenance and asset management plan

Though the extent of the investments are at this stage unknown, this department intends investing in:

- a. a central information system which will be able to provide reliable and up to date management information to managers.
- ii. continuous expansion and upgrading of the province's ICT infrastructure

12. Medium term revenues

The following sources of funding are used for the Vote:

Summary of Revenue: Department of the Premier

R 000	Actual 2002/03	Actual 2003/04	2004/05 Estimate	2005/06 Budget	2006/07 Target	2007/08 Target
Voted by legislature	334 877	311 026	280 979	297 574	307 800	323 767
Conditional grants						
Other			9 437			
Total Revenue	334 877	311 026	290 416	297 574	307 800	323 767

Departmental revenue collection

R 000	Actual 2002/03	Actual 2003/04	2004/05 Estimate	2005/06 Budget	2006/07 Target	2007/08 Target
Current revenue						
Tax revenue	847	1 910	548	538	538	538
Non-tax revenue						
Capital revenue						
Departmental revenue	847	1 910	548	538	538	538

13. Conditional grants

This department is not in receipt of any conditional grants.

14. Donor funding

This department is not in receipt of any donor funding.

15. Co-ordination, co-operation and outsourcing plans

15.1 Interdepartmental linkages

Through the cluster system this department is able to monitor the progress on provincial priorities.

15.2 Local government linkages

Transfer payments are made to local governments

15.3 Public entities

- Provincial development Council

This Department is currently only accountable for one public entity, being the Provincial Development Council (PDC), which was established in terms of the Provincial Development Council Law, 1996 (Law 5 of 1996) and is regarded as a Schedule 3C Provincial Public Entity in terms of the PFMA. The financial statements of the PDC do not form part of the Department's financial statements, as a separate report is tabled by the said Council, which serves as the accounting authority.

The core business of the PDC is to co-ordinate, facilitate and initiate consensus among all relevant parties on all issues, including policy directives, relating to integrated development frameworks.

Arising from the Provincial Growth and Development Summit during 2003 the objectives of the PDC were amended and a Cabinet submission to seek authority to amend the PDC Law and structures was discussed at a Cabinet meeting at the end of June 2004.

- Western Cape Youth Commission

The establishment of the Western Cape Provincial Youth Commission has been enacted. Its main responsibility will be to protect and promote the interest of youth in the province.

Name of public entity	Main purpose of entity	Transfers from the departmental budget		
		2005/06 (budget)	2006/07 MTEF projection	2007/07 MTEF projection
Provincial Development Council	Facilitate social dialogue	3 579	3 772	3 979
Western Cape Provincial Youth Commission	Promote and protect interests of youth			

15.4 Public, private partnerships, outsourcing etc.

Numerous transfers are made to NGO's who are promoting or protecting the interest of different vulnerable groups.

16. Financial Management

16.1 Strategies to address audit queries

The department addresses issues raised by the Auditor-General on a continuous basis.

16.2 Implementation of the PFMA

PFMA implementation is guided by the Provincial Treasury. Quarterly reports in this regard are submitted to the Provincial Treasury which evaluates the department's progress in the implementation of the PFMA.

Part C
Annual Performance plan year 1

Strategic goal 1: Strategic Leadership

Provide strategic leadership and direction with regard to implementing holistic governance.

Strategic Objective	Measurable Objective	Performance Measure Indicator	2005/06 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Provide strategic leadership and direction through the translation of government priorities into strategic policies and programs, underpinned by integrated, co-operative, responsive and globally connected governance	Establish a Central Provincial Policy Unit	% of capacity in operation	100	0	25	50	100
	Align all provincial policies	% of alignment of all existing policies in the province	10	0	0	5	10
	Develop Strategic Policies	% of required policies developed	5	0	0	0	5
To strategically steer, direct, support Special Government Programs to give tangible effect to the vision of a Home for All (Special Capacity for Premier's Projects)	Establish capacity to give effect to Premier's Projects	% of execution of Premier's projects	100	50	75	100	100
Develop implement and maintain improved co-ordination through the alignment and integration of provincial activities, in order to achieve holistic and quality outcomes.	A Cabinet that determines the strategic direction of the province.	# of cabinet meetings	22	6	6	5	5
		# of cabinet lekgotlas	3	0	1	1	1
		# of provincial cabinet committee meetings	11	3	3	2	3
		# of provincial cluster meetings	30				
	A PTM that steers the strategic provincial interventions	# of PTM meetings	12				
Provide effective and efficient administrative support and direction for cooperative and integrated governance	Secretarial and administrative support to the cabinet, cabinet committees, administrative clusters and PTM	% of support at meetings	100	100	100	100	100
Develop, implement and maintain a strategic management information system and capacity to assimilate, interrogate and analyse management information to strategically guide decision makers to enhance service delivery and the realisation of gov. priorities	Develop an assessment framework for a provincial level monitoring and evaluation system	% of completion	100	25	50	100	100
	Implement M&E system	% of implementation	50	0	0	25	50
	Assimilate management information by putting in place systems in order to manage the gathered data.	# of capacity operational	100	0	0	50	75
	Maintain M&E System	# of monthly updates	5	0	0	2	3
	Improve service delivery	# of services improved due to M&E	10	0	0	0	10

Strategic goal 2: Coordination and intra-governmental relations

Ensure co-ordinated and integrated policy development and planning as well as seamless service delivery, through sound intra-governmental relations.

Strategic Objective	Measurable Objective	Performance Measure Indicator	2005/06 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Provide strategic leadership through policy development/coordination with due regard for the province's national constitutional mandate.	Establish a centralised Policy function	% of progress towards establishment	100	20	40	70	100
Facilitate coherent multi-disciplinary strategies to meet the challenges of economic growth, employment generation, poverty reduction and any other demands requiring actions from more than one department or agency. (Policy co-ordination & development unit)	Draft strategy	% of completion	20	0	0	20	30
	Implement strategy	% of implementation	30	0	0	0	0
	Monitor effectiveness of strategies	% of effectiveness	5	0	0	0	5
Develop an enterprise wide organisational performance monitoring and evaluation system.	Develop M&E system	% of completion	100	0	0	60	100
	Implement M&E system	% of implementation	0	0	0	0	0
	Monitor performance	% effectiveness on monitoring	0	0	0	0	0
Establish a transversal service delivery task team that will ensure effective and efficient service delivery (re: +- 450 services) focussing on the realisation of the Home for All vision and the iKapa eluhlumayo strategy.	Conduct assessment of all services rendered	% of services assessed	100	0	25	50	100
	Evaluate alignment of services to iKapa strategies	% of services evaluated	40	0	0	15	40
Steer global interaction with due regard for the province's national constitutional mandate and the concept of a Modern African state.	The development of international cooperation opportunities within Africa in support of Nepad, e.g. agricultural development project	% of effectiveness of implementation of the existing international co-operation agreements	80	40	60	70	80
		% of facilitation of new bilateral and multilateral international co-operation opportunities	60	20	35	50	60
		Establishment and functioning of an international relations forum for the Province	100	25	50	75	100
Establish effective interfacing mechanisms with other spheres of government to coordinate developmental programs/projects and to facilitate synergy in service delivery.	Attendance of the Presidents Co-ordinating Council	number of meetings attended	4	1	1	1	1
	Attendance of functioning of the Technical PCF	number of meetings attended	4	1	1	1	1

	Effective functioning of the Premier's Intergovernmental Forum	# of meetings	4	1	1	1	1
	Attendance of Joint National Governance and Administration Meetings	# of meetings	8	2	2	2	2
	Attendance at FOSAD	# of meetings	4	1	1	1	1

Strategic Goal 3: Ikapa Elihlumayo realisation

Facilitate and strategically guide the progressive realisation of the iKapa elihlumayo strategy

Strategic Objective	Measurable Objective	Performance Measure Indicator	2005/06 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Provide a comprehensive and integrated overview of the unfolding of the strategy through a single depository of information pertaining to the implementation of all iKapa strategies	Develop policy and framework for depository	% of completion	100	0	25	75	100
	Implement depository	% of implementation	25	0	0	10	25
	Regular updating of depository	# of completed quarterly updates	1	0	0	0	1
Develop, implement and maintain a co-ordinating mechanism to ensure the necessary alignment and synergy of programs that arise from the iKapa elihlumayo strategies and also between iKapa and development plans of other spheres of government	Develop co-ordinating mechanism	% of completion	100	0	25	75	100
	Implement co-ordinating mechanism	% of implementation	25	0	0	25	50
	Align strategies	% of alignment of strategies	30	0	0	10	30
Develop, implement and maintain a tailor-made monitoring and evaluation system that tracks inputs, activities and outcomes in order to inform the coordinating mechanism	Develop M&E system	% of completion	80	0	0	40	100
	Implement M&E System	% of implementation	20	0	0	0	20
	Inform co-ordinating mechanism	% at which co-ordinating mechanism is informed	10	0	0	0	10
Develop, implement and maintain an indicator set by which the effectiveness of all iKapa elihlumayo programmes will be assessed by government and the public	Develop indicator set	% of completion	100	0	0	25	100
	Implement indicator set	% of implementation		0	0	0	50
	Assessment of iKapa strategies	# of successful assessments	1	0	0	0	1
Undertake constant impact analysis and forecasting on the implementation of iKapa elihlumayo strategies and develop plans at other spheres of government	Frequency of impact analysis and forecasting	# of impact analysis and forecasting	1	0	0	0	1

Strategic goal 4: Communication

Ensure an informed, inspired and engaged public/citizenry through a structured advocacy (communication, marketing and social mobilisation) programme.

Strategic Objective	Measurable Objective	Performance Measure Indicator	2005/06 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Develop, implement and maintain a comprehensive and integrated communication strategy for the Provincial Government	Develop Strategy	% of completion	100	50	75	100	100
	Implement Strategy	% of implementation	80	0	0	20	80
	Quantitative: Manage strategy through contact sessions with key roleplayers	# of contact sessions with key roleplayers	9	0	3	3	3
	Qualitative: Impact on communications	% of success of strategy	20	0	0	0	20
Ensure a comprehensive intervention to touch every household in the Western Cape with the message of integrating a Home for All and focus on translating the Batho Pele drive into sustainable service delivery improvement	Draft strategy	% of completion		0	25	70	100
	Implement Strategy	Quantitative: number of interventions	12	4	4	4	4
		Qualitative: Success rate of interventions	50	0	0	0	50
Establish an effective cross-cutting Provincial Government monitoring (and intervention) mechanism to ensure that each service transaction with the public is consistent with the ethos of a Home for All	Define the role of each governmental service in projecting the ethos of a Home for All	% of completion	100	0	0	50	100
	Ensure consistency	% of inconsistent service transactions	20	0	0	10	20
Develop, implement and maintain targeted communication and marketing strategies that engages in a differentiated manner with various segments of the workforce to enhance the realisation of the vision of a Home for All and the productive pursuance thereof	Develop Strategy	% of completion	100	0	0	40	100
	Qualitative: awareness of and buy-in to vision	% of awareness and buy-in	40	0	0	10	40
	Effective events management to re-inforce the ethos and practice of responsive government	% of successful events	70	0	0	70	70
Develop and implement a comprehensive social mobilisation campaign that is grafted onto outreach components of the iKapa elihlumayo strategy and special programs of the Premier and Provincial Government	Develop strategy for campaign	% of completion	100	0	25	50	100
	Quantitative: Implementation of strategy	% implementation	50	0	0	15	50
	Qualitative: Success rate of campaign	% success	70	0	0	70	70

Strategic goal 5: Building internal human capital

Strategic Objectives	Measurable Objectives	Performance measure indicators	2005/06 Target	Q1	Q2	Q3	Q4
Design a public service modernisation programme to give effect to the notion of a modern African public service.	1.1 Facilitate the transformation and change agenda	1.1 Number of outputs delivered	32	3	9	12	6
	1.2 Mainstream training	1.2 Number of courses development	64	12	18	24	20
	1.3 Batho Pele Revitalisation Programme and follow up to the Basic Guidelines to Professional Conduct initiative with the focus on public servant/public service interface	1.3 Number of programmes	69	13	26	30	20
	1.4 Implement national compulsory re-orientation to the public service programme	1.4 Number of participants trained	2000	500	500	500	500
	1.5 Strengthen the HRM function in Government	1.5 Quarterly HRM strategic information reports	52	13	13	13	13
	1.6 Promote public sector HRD campaign	1.6 Number of provincial HRD campaigns	156	39	39	39	39
	1.7 Strengthen middle management capacity	1.7 Number of staff trained	600	100	150	200	150
	1.8 Implement disability equity strategy	1.8 Percentage provincial roll-out	20%	5%	10%	15%	20%
	1.9 Implement employment equity strategies	1.9 Quarterly monitoring of EE implementation	52	13	13	13	13
	1.10 Implement affirmative action measures / programmes	1.10 Quarterly monitoring of AA measures and programme development and implementation	52	13	13	13	13
	1.11 Further enhancement of sound Labour Relations and collective bargaining	Percentage of project completed	20	5%	10%	15%	20%
	1.12 Provincialisation of local government function	1.11 Percentage of project completed	100	40%	60%	80%	100%
	1.13 Restructuring of Department of the Premier						
Design and implement a learning organisation to give effect to servant-hood and service delivery.	2.1 Promoting a learning culture amongst all staff	2.1 Number of participants	60000	15000	15000	15000	15000
	2.2 Creating learning networks	2.2 Number established	40	10	10	10	10
	2.3 Promoting learning journeys for staff	2.3 Number of staff	15	15	-	-	-
	2.4 Supporting the Learning Cape Festival	2.4 Number of staff	68000	68000	68000	68000	68000
Develop core organisational values to drive the organisational culture /Building	3.1 Developing and promoting cultural diversity	3.1 Number of courses presented	16	4	4	4	4

organisational culture (Building internal social capital).	3.2 Creating unity around the values (internal social capital)	3.2 % of staff trained	40	10%	20%	30%	40%
	3.3 Creating a shared vision around: Home for All	3.3 Number of participants reached	2000	500	500	500	500
	3.4 Develop team-based learning	3.4 Number of participants	4000	1000	1000	1000	1000
	3.5 Development of an organisational excellence model	3.5 Completion of model	100	10%	30%	60%	100%
Develop core competencies (capabilities) to enable employees to deliver the vision of a Home for All.	4.1 Developing a core competency framework	4.1 Percentage completed	100	50%	80%	100%	-
	4.2 Conduct a provincial competency audit	4.2 Percentage completed	100	30%	40%	100%	-
	4.3 Develop operational and strategic competencies	4.3 Number of competency training delivered	400	100	100	100	100
	4.4 Link competencies to business operations	4.4 Business content analysis completed	100	30%	60%	100%	-
	4.5 Implement internships, mentorships and learnerships	4.5 Number of participants	1000	250	250	250	250
	4.6 Implement Abet.	4.6 Number of participants	480	120	120	120	120

Strategic Goal 6: Building internal social capital

Strategic Objective	Measurable Objective	Performance Measure Indicator	2005/06 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Develop, implement and maintain a good governance management model for the Western Cape.	Develop model	% completed	100	40	60	80	100
	Implement model	% implemented	20	-	-	-	20
Development and implementation of dedicated strategies and programs to practicalise the notion of Modern African Governance and to instil such at strategic levels in the organisation.(National Program of Action)	Relaunch Batho Pele	Number of staff reached	40000	10 000	10 000	10 000	10 000
	Improve service delivery at contact points with public	% satisfaction of public	20	5	10	15	20
	Increase turnover time of actions requiring feedback to public	% improvement on turnover time (using 2003/04 as base)	10	10	10	10	10
Promote ethical governance through dedicated provincial strategies aligned to national initiatives.	Increased participation of officials in Imbizos	Number of officials involved	8000	2000	4000	6000	8000
Create and grow internal social capital through dedicated and needs directed strategies and programs.	Provincial Sportsday	Successful hosting of provincial sports day's (Number of staff)	20000	-	-	20 000	-
Develop and communicate a set of shared organisational values around which the Western Cape Provincial Government will be built.	Promote African and South African patriotism amongst employees		13	13	13	13	13
	Promote "A Home for All" as as binding menchanism amongst employees	% of acceptance of "Home for All" as a shared value	100%	25%	50%	75%	100%
Organisational and service excellence	Allocation of Service Excellence Awards	No of Departments nominated	13	-	-	-	13
HIV/AIDS Policy	Implementation and monitoring	No of programmes offered	52	13	13	13	13
Management of Sexual Harrasement	Compliance with Provincial Policy	Compliance reports	52	13	13	13	13
Language proficiency training	Language proficiency courses	No of staff attended	400	100	100	100	100
Anti-Corruption Campaign	Anti-Corruption and red-tape programmes	No of programmes delivered	52	13	13	13	13
Provincial Bargaining Structures	Implement and monitor national policies and guidelines	No of meetings and interventions	-	-	-	-	-
Establishing sound employment and personnel practices and operationalisation of the New management Framework, monitor compliance and render assistance	Implementation and monitoring	Compliance reports	52	13	13	13	13
Initiate strategies and give guidance to promote equal opportunities and employee assiatance, monitor compliance and render assistance	Number of strategies and other initiatives offered and monitoring	Number of Departments reached and compliance reports	52	13	13	13	13
Draft and operationalise HRM policy. Establish best practices and render advice.	Implementation, monitoring and advice rendered	Compliance reports	52	13	13	13	13

Strategic goal 7: Human rights

Through responsive governance improve the quality of life of vulnerable and marginalized groups (children, youth, aged, women, in relation to disability, gender based discrimination, poverty and HIV/Aids)

Strategic Objective	Measurable Objective	Performance Measure Indicator	2005/06 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Improved quality of life through the development and implementation of integrated provincial strategies that are outcomes and needs based and aligned to the national priorities in this regard.	To complete GEWEIS and YOUTH strategies	Strategies approved and distributed	2	30%	60%	80%	100%
	To provide strategic guidance towards implementation of integrated strategies.	Approved coordination and monitoring plans for IPDS, GEWEIS & YOUTH strategies. Aligned with ikapa elihlumayo		30%	30%	30%	50%
		Annual priorities identification	For 3 plans	30%	30%	30%	30%
		Annual report on status of implementation	1				100%
	To coordinate, monitor, evaluate and report on implementation of strategies	% of establishment/ developmnt of functional human rights programmes departmental focal units.	13 units	54%	69%	84%	100%
		Functional human rights programmes provincial forum.	1	-	-	1	-
		Human rights programmes standing item on all agenda's of current provincial and local government structures	100%	100%	100%	100%	100%
		Number of fully functional youth commission structure	1	25%	50%	75%	100%
		Quarterly meetings with national OSDP & OSW	8 meetings	25%	50%	75%	100%
		ME&R system in place to monitor compliance and impact.	1	25%	50%	75%	100%
Improved quality of life through the development and implementation of integrated provincial strategies that are outcomes and needs based and aligned to the national priorities in this regard	To undertake research and develop frameworks and programmes that support integrated implementation.	Number of frameworks and programmes for disabled persons, youth and gender based empowerment	3 programs	15%	30%	50%	70%
		Implementation of disability access programme	1 programs	25%	50%	75%	100%
	In partnership with the Department Local Government to promote, facilitate and provide support for the establishment of integrated district offices.	Integrated offices established.	6 offices	25%	50%	75%	100%
		Annual financial support to district offices based on satisfactory progress reports on initial 3-year programme plan	6 proposals			50%	100%

		Annual road show to district offices with focus on capacity building through exchange of skills, knowledge and expertise	1 roadshow	25%	50%	75%	100%
	In partnership with Provincial Training to develop and nurture a multi-skilled trainers team as well as provincial and local government focal persons.	Full scale implementation of mainstreaming training package	25 trainers	15%	30%	60%	100%
		% of development of specific training programmes in place (one each for disability, youth and gender) for departmental focal unit staff	3 programs	25%	50%	75%	100%
	In partnership with the communications component and Centre for E-innovation to ensure an informed public service and general public.	% of implementation of communication strategy e.g. Web information, Integrated database,	4 projects	25%	50%	75%	100%
In collaboration with national counterparts, Provincial and Local Government, Provincial Development Council and Chapter 9 institutions in terms of the constitution of the Republic of South Africa, 1996, establish and sustain functional bilateral and mult	To ensure participation of social partners in the provincial human rights programmes forum as well as support of their initiatives.	Quarterly meetings of the provincial human rights programmes forum.	4	0%	30%	30%	30%
		Bi-monthly meetings with sector specific partners each (disability, youth and gender)	18	25%	50%	75%	100%
		Completed funding proposals for financial support to sector specific partners.	3	25%	50%	75%	100%
		Annual capacity building seminar for exchange of skills, knowledge and expertise	1	25%	50%	75%	100%
Ensure the mainstreaming of the needs of vulnerable and marginalized groups in programme development and implimentation associated with the eight thrusts of Ikapa Elihlumayo.	To participate in and provide feedback based on an analyses and evaluation of the impact on vulnerable and marginalized groups.	Eight core thrusts impacting the lives of vulnerable and marginalized groups	1	25%	50%	75%	100%
Ensure the mainstreaming of the needs of vulnerable and marginalized groups in the unfolding of all strategic objectives of the department	To participate in and provide strategic guidance based on the needs of vulnerable and marginalized groups as it relates to the the goals of department	All objectives of the Department of the Premier reflecting the needs of vulnerable and marginalised groups and impacting on their lives as part of mainstream development	100%	25%	50%	75%	100%

Strategic goal 8: Regulatory Environment

Actively participate in the regulatory environment within which the Provincial Government operates in order to effect holistic governance.

Strategic Objective	Measurable Objective	Performance Measure Indicator	2005/06 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Render quality legal services with due regard for the constitutional mandate.	Providing formal (written) legal opinions	number of opinions	620	155	155	155	155
	Legal scrutiny of cabinet submissions	number of submissions	50	10	10	10	10
	Management and monitoring of litigation matters	number of litigation matters	240	60	60	60	60
		% of litigation matters finalised successfully	40	40	40	40	40
	Drafting, editing and/or legal scrutiny of contracts	number of contracts	300	75	75	75	75
Align and co-ordinate all legislative and regulatory activities within the provincial competency	Compile a depository of all legislative activities	percentage of completion	100%	25%	25%	25%	25%
	Align all legislative and regulative activities	percentage of alignment	100%	25%	25%	25%	25%
Ensure compliance with the values and obligations in the constitution	Provide commentary on legislation	number of pieces of legislation commented on	24	6	6	6	6
	Assess the provincial constitution in the light of national constitutional amendments	percentage of completion of assessment	100%	30%	30%	30%	10%
	Initiate law reform and advocacy to the provincial government in order to realise the rights and objectives contained in the constitution	number of law reforms initiated	8	2	2	2	2
Develop, establish and maintain a provincial protocol with regard to the management of provincial legal matters, including the demarcation of strategic operational responsibilities relating to national departments and other statutory bodies.	Develop protocol	percentage of completion	100%	20%	40%	40%	0
	Manage protocol and manage compliance	percentage of compliance	50%	0	0	0	100%
Develop, implement and maintain a transversal model to ensure co-ordination of provincial legislation	Develop transversal model	percentage of completion	100%	50%	50%	0	0
	Implement model	percentage of implementation	50%	0	0	50%	50%

	Drafting/amending/editing of provincial and subordinate legislation	number of pieces of legislation	24	6	6	6	6
Provide quality forensic investigative service in the detection, prevention and combating of corrupt activities and financial irregularities	Investigate/audit irregularities reported	percentage of reports investigated	90%	25%	30%	20%	25%
	Create awareness	number of awareness interventions	30	10	10	5	5
	Identify systemic weaknesses	number of weaknesses identified	110	30	35	24	31
	Rollout of anti-corruption drive	percentage of completion of roll-out	100%	25%	35%	40%	0
	Participate in forums and partnerships to address corruption	number of forums participated in	30	8	8	6	8

Strategic goal 9: Information and communication technology

An Information Society which is inclusive, people centred and responsive to the development challenges posed by the digital divide – utilizing appropriate ICT's in such a way that it enables all the people in the Western Cape to achieve their full potential, promote sustainable economic and social development, improve quality of life and alleviate poverty and hunger.

Strategic Objective	Measurable Objective	Performance Measure Indicator	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Digitally enable the delivery of government information and services to citizens so as to provide seamless access to anyone at anytime from anywhere (e-Services)	Channels through which citizens access government information and services to be enhanced	Specialist services accessible via the Contact Centre		2	2	1
	Citizens able to transact with government electronically	Government services online (G2C, G2B, G2G)	25%	25%	25%	25%
		Online services accessible to percentage of Western Cape residents	25%	25%	25%	25%
	Government processes based on online rather than inline	% of transactions performed electronically		30%	40%	30%
	Integrated, efficient back-end processes	Increased public use of Cape Gateway Portal (number of visitors/month)	20000	20000	20000	20000
		Increased public use of Contact Centre (number of calls/month)	3000	4000	3000	4000
		Increased public use of Walk-in Centre (number of visitors/month)	400	400	400	400
	Supplying and supporting the applications and tools that enable the PGWC departments to manage their activities efficiently and effectively, promoting transparency and accountability (e-Administraion)	An environment conducive for collaborative work, supporting a non-silo approach to service delivery	ICT governance model sign-off to enforce accountability		100%	
e-Conferencing systems developed and implemented at head office					100%	
Develop, support and maintain appropriate departmental systems, applications and solutions		Number of maintained applications	100	100	100	100
		Number of new applications	3	5	5	5
ICT infrastructure and services function effectively		Annual feedback from departments on service levels				100%
		99.55% uptime for PGWC end-to-end network every year	10%	30%	40%	20%

		99.9% of agreed response times for PGWC end-to-end network every year	25%	25%	25%	25%	
		Percentage of service callouts and complaints resolved within SLA	10%	30%	40%	20%	
	Employee access to specialised services that improve the bureaucracy's day-to-day functions and dealings with citizens	Re-launch of the PGWC Intranet with a usability focus	10%	30%	40%	20%	
	Implement enterprise information repositories to facilitate the sharing of data	BIS/GIS (include enterprise wide data model and data warehouse, metadata, BIS tools)	10%	30%	40%	20%	
		Document Management and workflow	10%	30%	40%	20%	
	Implemented Enterprise Architecture (EA	EA model developed	10%	30%	40%	20%	
	Functioning network layer and standardised set of network services and devices	Effective access throughout province at all administrative offices, schools, clinics, etc.		50%	50%		
	Reliable, responsible stewardship of data, information	Comprehensive technology disaster recovery and business continuity plans for critical systems	10%	40%	50%		
		Enterprise systems certified and accredited for proper security controls	10%	40%	50%		
		Intrusions and viruses detected and resolved	10%	40%	50%		
	Provincial Wide Area Network	Converged video/data/voice network infrastructure deployed (FS & Approval)		50%	50%		
	Building the Information Society and assisting the emergence of a competitive knowledge economy (e-Society/Knowledge Economy)	Digital inclusion through the provision and improvement of ICT connectivity and community mobilisation	A network of Internet access points in communities	1	2	2	1
			e-Community Forums established in Communities	1	2	2	1
			E-literacy programmes in communities	1	2	2	1

		Employee access to all appropriate and relevant ICT and government services (i.e. Internet cafes)	10%	40%	30%	20%
		Three community websites to promote the production of useful and locally meaningful content				1
	ICT to enhance citizen participation in the democratic process (e-democracy)	Online Imbizos			1	
		Monthly "Meet your MEC Online" programme	3	3	3	3
	Popularise and advocate for the optimal utilisation of ICTs and the Internet	An annual provincial wide special media campaign		1		
		Awareness events at Cape Gateway	1	2	2	1
		Community meetings/ events per year	2	3	3	2
		Monthly advertisements in selected media	3	3	3	3
		Projects promoting the joint use of traditional and new technologies				1
	Encouragement and resources for lifelong learning	Trainees and interns in ICT accommodated by Ce-I	5	5	5	5
	Forums/partnerships for the exchange/sharing of ideas, information, solutions, technology, and resources	Create a forum for engaging the private sector, civil society, Trade Union, University knowledge to help solve government's technology challenges	10%	30%	40%	20%
		Organise an annual ICT awareness week		1		
Supporting business change and initiatives – improving government processes to enable delivery and effective governance (e-Business)	Common policies, standards, procedures agreed across all departments to ensure consistency, efficiency, and effectiveness in the utilisation of technologies	Successfully implemented solution development projects	10%	30%	40%	20%
		Business Change management procedures	10%	30%	40%	20%
		ICT project coordination and Project Office	10%	30%	40%	20%
	Develop and implement an operational efficiency and effectiveness model	Develop a set of internal efficiency and effectiveness indicators	10%	30%	40%	20%

		Develop a set of external efficiency and effectiveness indicators	10%	30%	40%	20%
	Build internal Human Capital (ICT) to facilitate the development of a responsive Public Service	ICT training compulsory for all staff with access to PCs	10%	30%	40%	20%
	Ensure an optimal choice of appropriate software that will best contribute to achieving development/business goals	Annual report on R&D of the design of useful instruments to foster increased awareness, assessment of different software models and licences				1

Strategic Goal 10: Moral re-engineering

Building a morally healthy and caring society.

Strategic Objective	Measurable Objective	Performance Measure Indicator	2005/06 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Building a morally healthy and caring society through: (1) revival of the spirit of botho/ubuntu, (2) internalising the Batho Pele principles (3) realisation of the values and ideals enshrined in our constitution.	To provide strategic guidance towards implementation	Strategic plan and implementation framework	100%	25%	50%	75%	100%
	To establish a clear value system based on ethical governance embedded in Batho Pele and Human Rights principles - in terms of the belief set "we belong - we care - we serve".	One comprehensive and integrated awarenessraising and public education programme	100%	25%	50%	75%	100%
	To co-ordinate, monitor, evaluate and report on progress	Annual audit	100%	25%	50%	75%	100%
	In partnership with the Department Local Government to promote, facilitate and provide support for the establishment of integrated district offices	Moral regeneration part of integrated development	100%	25%	50%	75%	100%
	In partnership with the Centre for E-innovation to ensure an informed public service and general public.	Electronic newsletter, web information	100%	25%	50%	75%	100%
	To establish a MR Public/private partnership	Advisory body in place	100%	25%	50%	75%	100%
	To coordinate and facilitate capacity building opportunities and programmes for members of the partnership	Responsibility and accountability framework for public sector servants to the people (Responsive governance).	1	25%	50%	75%	100%
		Moral regeneration specific training programme	1	25%	50%	75%	100%

		Support existing, research and develop new frameworks and programmes that support mainstreaming of Moral Regeneration	100%	25%	50%	75%	100%
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PART D: ANALYSIS OF CHANGES TO PROGRAMMES

As mentioned in the introductory paragraph to Part B: Strategic Goals and Objectives, there will be drastic changes in the programme structure for the 2005/06 financial year. However, due to the fact that the re-engineering proposal is at this stage still subject to approval, the new programme structure and a reconciliation with the current structure will only be made available in the revised plan which will be submitted on 20 June 2005.