

**Annual Performance Plan  
2007/08 – 2009/10**

**Department of the Premier  
Western Cape Province**

**Tabled 30 March 2007,  
Cape Town**

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## GLOSSARY OF TERMS

<b>AA</b>	Affirmative Action	<b>MISS</b>	Minimum Information Security Standards
<b>APP</b>	Annual Performance Plan	<b>MoU</b>	Memorandum of Understanding
<b>APRM</b>	African Peer Review Mechanism	<b>MSP</b>	Master Systems Plan
<b>ASGISA</b>	Accelerated and Shared Growth Initiative of South Africa	<b>MTEF</b>	Medium Term Expenditure Framework
<b>BNG</b>	Breaking New Grounds	<b>MTSF</b>	Medium Term Strategic Framework
<b>CEDAW</b>	Convention to Eliminate Discrimination Against Women	<b>NEPAD</b>	New Partnership for Africa's Development
<b>CEI</b>	Centre for e-Innovation	<b>NGO</b>	Non-Government Organisation
<b>CHEC</b>	Cape Higher Education Consortium	<b>NSDP</b>	National Spatial Development Perspective
<b>CRC</b>	Convention on the Rights of Children	<b>NSSD</b>	National Strategy for Sustainable Development
<b>CRPD</b>	Convention on the Rights of People with Disabilities	<b>ODI</b>	Organisation Development Intervention
<b>DotP</b>	Department of the Premier	<b>PCC</b>	Presidents Coordinating Council
<b>EPWP</b>	Expanded Public Works Programme	<b>PCF</b>	Premier's Coordinating Forum
<b>FIFA</b>	Federation of International Football Association	<b>PDC</b>	Provincial Development Council
<b>GIS</b>	Geographical Information System	<b>PFMA</b>	Public Finance Management Act
<b>HC</b>	Human Capital	<b>PGDS</b>	Provincial Growth and Development Strategy
<b>HOD</b>	Head of Department	<b>PGWC</b>	Provincial Government: Western Cape
<b>HR</b>	Human Resources	<b>PMCF</b>	Premier's Metro Coordinating Forum
<b>HRD</b>	Human Resources Development	<b>POA</b>	Plan of Action
<b>HRM</b>	Human Resources Management	<b>PSDF</b>	Provincial Spatial Development Plan
<b>IBC</b>	International Broadcasting Centre	<b>SC</b>	Social Capital
<b>ICT</b>	Information Communication Technology	<b>SDF</b>	Spatial Development Framework
<b>IDP</b>	Integrated Development Plan	<b>SIP</b>	Strategic Infrastructure Plan
<b>IGR</b>	Intergovernmental Relations	<b>SITA</b>	State Information Technology Agency
<b>IT</b>	Information Technology	<b>SMS</b>	Senior Management Service
<b>JE</b>	Job Evaluation	<b>SOE</b>	State Owned Enterprises
<b>LED</b>	Local Economic Development	<b>SPV</b>	Special Purpose Vehicle
<b>MEC</b>	Member of Executive Council	<b>UN</b>	United Nations
<b>MEDS</b>	Micro Economic Development Strategy	<b>VPN</b>	Virtual Private Network
		<b>WCYC</b>	Western Cape Youth Commission

## **FOREWORD**

After one year of the re-engineered Department of the Premier and a shift in focus from policy development to implementation and delivery, this Annual Performance Plan represents the consolidation of the new role of this Government Department. It is also the result of rigorous debate and intensive planning involving all senior managers of the department as we have sought to concretise our role in the Provincial Government.. For this department to deliver on the goals and objectives set out in this Annual Performance Plan, we will practice holistic governance; which includes responsiveness to the needs of our citizens; cooperation between branches, PGWC departments and public entities; integration with other spheres of government and state owned enterprises and global connectedness.

In re-orientating our role, we will secure real alignment between the Department's performance objectives and those of all staff from senior managers down, All the objectives in this plan are therefore pertinently linked to the performance agreements of our senior managers, each knowing exactly what his/her role is in this strategic plan. Focused performance management at departmental, branch, chief directorate and individual level is thus essential for measuring progress towards the achievement of individual and departmental objectives. Ownership of the goals and objectives by all staff in the department is imperative, so that each and every staff member understands the important role they play in accelerated and sustainable shared growth and development.

Due to our limited financial and human resources, we have to use what we have optimally, through instruments such as prioritization, co-funding and value for money assessments. Human resources will have to be effectively utilized through targeted training programmes based on competency assessments, establishing cross-functional teams for certain projects and recruiting appropriately skilled staff when filling critical posts. We will also have to ensure the effective and efficient sourcing, application and utilisation of our technological resources and other assets.

Increased emphasis will have to be placed on risk management by pro-actively managing all risks identified in this department. It is imperative that risk management is viewed as the responsibility of everybody. Compliance at the highest possible level is necessary to both secure the functions of government against corruption, poor systems and malpractices, and to encourage a more systematic and measurable approach to government. At the same time however we must guard against losing the creativity and innovation that are vital to loosen up the possibilities of our sphere of Government, our economy and our society.

This Annual Performance Plan is a comprehensive document, but it should not be seen as containing all the programmes of this department. The dynamic machinery of government makes it inevitable that mandates will change and grow. How we respond to the challenges posed by our fluid environment will test both our willingness and our ability to manage and lead.

I trust that all of us in this department, in whatever capacity we each fulfill, will become fully familiar with this Annual Performance Plan and see the valuable role that we play as individuals and corporately. As we practice Batho Pele in service delivery; as we grow and share the Cape through the iKapa Elihlumayo Provincial Growth and Development Strategy and as we build social unity through the Home for All – we become champions of the poor and marginalised - and builders of a better future for us all in the Western Cape.

**EBRAHIM RASOOL**  
**PREMIER OF THE WESTERN CAPE PROVINCE**

## **PART A**

### **STRATEGIC OVERVIEW**

One of the department's key responsibilities in terms of its strategic leadership role is the development and the driving of the Provincial Growth and Development Strategy (PGDS), which is a synthesis of the iKapa Elihlumayo strategies. The PGDS provides a vision for shared growth and integrated development in the Province. It presents government's quest to transcend environmental, economic, social and governance challenges facing the Province. Anchored on the ideals of shared growth, equity, empowerment and environmental integrity, the PGDS outlines a range of interventions and targets that will guide government with respect to its priorities, resource allocations, operational plans and partnerships over the next decade. Other key responsibilities of the department are building internal human and social capital, communication – both internally and externally, coordination of provincial priorities and intergovernmental relations.

Through a process of realignment and consolidation three strategic goals have been developed which guide the objectives and performance measures of the department. These strategic goals are (i) shared growth and sustainable development, (ii) deepening our democracy and (iii) responsive and good holistic governance.

Emanating from the strategic goals the department identified the following seven key deliverables of concrete nature for which it will be responsible in the 2007/08-financial year:

- PGDS White Paper with a coherent Strategic ICT Planning Framework and Communication Strategy in support of achieving a "Home for All".
- Roll-out of the Internal Human and Social Capital Strategies through key interventions such as the Premier's Service Excellence Awards, SMS Learning Network, Learnership Programme, Executive Leadership Programme and the Accelerated Development Programme.
- Improving service levels at the coalface through Project Khaedu, the development of a PGWC Staff Performance Management Information System and a Service Delivery Improvement Program for the PGWC.
- Fostering moral regeneration through developing and implementing an integrated moral regeneration programme inclusive of a widely consulted Provincial Moral Regeneration Charter, as well as through the PGWC anti-corruption campaign.
- Improving accessibility to government information and services by establishing a further four e-centres in communities and developing one community website.
- Providing leadership and coordination to implement the World Cup 2010 strategic and business plans.

Specific challenges facing this department which could impact on the achievement of its strategic objectives include the limited financial and human resources and insufficient accommodation for new recruits. These challenges are, however, not insurmountable and there is a positive attitude within the department which clearly indicates that the objectives set in this annual performance plan will be successfully achieved by the end of the 2007/08 financial year.

## **PART B**

### **STRATEGIC GOALS AND OBJECTIVES**

#### **1. Introduction**

The Department of the Premier (DotP) Annual Performance Plan (APP) 2007/08 – 2009/10 has been developed in alignment with the vision and mission of the Provincial Government of the Western Cape, the foundational iKapa Elihlumayo (iKapa) strategies, the roll-out of the Intergovernmental Relations Framework Act and the recently adopted Provincial Growth and Development Strategy (PGDS). The PGDS reflects provincial and national policies and strategies, including the National Spatial Development Perspective (NSDP) and the emerging National Strategy for Sustainable Development (NSSD), as well as the Accelerated and Shared Growth Initiative of South Africa (ASGISA). The APP is being used by the DotP branches to develop their Branch-specific goals and objectives in line with their specific mandates.

#### **2. Legislative Mandate**

The DoTP derives its mandate mainly from the Constitution, the Public Service Act of 1994 as amended and numerous public service regulations. The most important roles and responsibilities of the Department are the following:

- The Premier has executive, policy, legislative, intergovernmental and ceremonial functions and responsibilities as defined in Chapter 6 of the Constitution.
- As the head of the provincial government, the Premier is also responsible for the implementation of Chapter 3 Section 4(1) of the Constitution, which defines the cooperative, interrelated and interdependent relationships between the various spheres of government. Provisions of this Chapter are given effect in the Intergovernmental Relations Framework Act, 2005.
- According to Section 125(2) of the Constitution, the Premier exercises the executive authority of the provincial government together with other Members of the Executive Council (MECs); the Premier appoints them and delegates various line functions and responsibilities to them.
- The Executive Council or Cabinet is ultimately responsible for the effective functioning of the provincial government. The Premier and MECs are accountable to the provincial legislature for the exercise of powers and execution of their roles and responsibilities.
- Role of the Premier in terms of the intergovernmental relations especially those responsibilities imposed in terms of the Intergovernmental Relations Framework Act.

#### **3. Vision**

The Western Cape, a Home for All

#### 4. Mission

The DotP, through holistic governance and strategic leadership, strives to achieve shared growth, integrated sustainable development and rights-based service delivery for the citizens of the Western Cape.

#### 5. Strategic goals and objectives

##### *The strategic planning process*

After many new senior managers joined the department during April and May 2006, the department had a strategic planning session in June 2006 where the strategic goals of the department were reviewed by all senior managers. During that session it was clear that there was a need for realignment and consolidation of our high level strategic goals. At a follow-up strategic planning session in August 2006, the eight strategic goals as reflected in the 2006/07 Annual Performance plan of this department have been consolidated into three strategic goals. Finally, during an intensive two day planning session in November 2006, strategic objectives, measurable objectives and performance measures were determined for all strategic goals. Senior managers were assigned responsibility for the execution of each measurable objective and quarterly and annual targets were set for all performance measures. In addition, budgetary estimates were allocated to all measurable objectives, which formed the basis of our budget composition for the 2007/08 financial year. Our strategic planning process therefore informed our budgetary process, which is radical deviation from past practices where the budget determined strategy.

##### *The strategic goals*

The three strategic goals of the DotP for the next Medium Term Expenditure Framework (MTEF) period are:

1. Shared Growth and Integrated Sustainable Development
2. Deepened Democracy
3. Responsive and Good Holistic Governance

All three goals are developmental in nature: they seek to change and improve the economy and society in ways that reflect the developmental vision for the Western Cape as a Home for All.

**Goal 1: Shared Growth and Integrated Sustainable Development** is primarily about creating linkages between economic growth, poverty and inequality reduction and building social cohesion within a declining resource base. It builds on the concept of sustainable development and refers to the means for breaking the structural features of poverty by widening economic opportunities and benefits through employment creation, attracting investment and promoting competitiveness, while improving social cohesion and good governance within a sensitive natural environment. It is *delivery* oriented, focused on effectiveness and includes:

- delivering the PGDS through the IGR structures and partnerships;
- aligning supporting PGWC strategies with the PGDS;



- aligning the impact of the PGDS on provincial practice;
- monitoring and evaluating the performance of the PGWC i.t.o. the PGDS;
- facilitating and enabling intergovernmental alignment and coordination for the realization of the PGDS;
- facilitating and leading catalytic interventions including ASGISA initiatives, in particular the 2010 FIFA World Cup; and
- developing a coherent ICT framework in support of the PGDS.

**Goal 2: Deepening our Democracy** is primarily about supporting and strengthening the culture of democracy in the Western Cape, of building and nurturing an environment of tolerance, understanding and care, to enable the realization of the vision for the province as a “Home for All.” It is *environment* oriented and includes support activities for each of the twelve departments of the Provincial Government. Its measurable objectives are:

- social cohesion – creating a dynamic sharing and caring culture within the Western Cape and its government;
- public participation – conducting two-way engagements of mutual hearing and listening that promote partnerships for growth and development; and
- mainstreaming the needs of vulnerable and marginalized groups such that the benefits of growth may be shared equitably.

**Goal 3: Responsive and Good Holistic Governance** focuses on PGWC institutional architecture capable of responding to the multifaceted policy issues and delivery challenges, the intergovernmental relationship with the three spheres of government and the roles and responsibilities of the Premier in this regard. It fosters a distinct pattern of interaction by strengthening collaboration around a common vision and institutional fusion for an enabling environment for effective service delivery. It is *support* oriented, focused on efficiency and effectiveness, which includes:

- intergovernmental relations;
- monitoring and evaluation;
- communicating internally and externally;
- combating economic crime;
- rendering quality legal services with due regard for the constitutional mandate;
- rendering quality labour relations services in compliance with legislation and policy imperatives;
- building internal human capital;
- building internal social capital;
- developing excellent institutional performance; and
- providing ICT services.

#### *Our leadership role*

Giving leadership to provincial government is the mandate and role of the DotP. This is implicit in the goals and objectives at every level in the DotP, its branches and staff. Each goal and objective is related to the challenge of growing and developing the Western Cape. Leadership and direction are required within the PGWC, across spheres of government and public entities, and in engagement with civil society.

## **6. Policy Priorities**

Policy priorities are those strategic policy areas which form the basis of the department's strategic objectives. The Department has identified the following policy priorities which are elaborated further below:

- Delivering the PGDS through the IGR structures and extra-governmental partnerships
- Developing Internal Human Capital
- Communicating internally and externally – engaging public
- Fostering social cohesion within the PGWC
- Information and Communication Technology
- World Cup 2010
- Home for All
- Human Rights

By providing a situation analysis on the priority policies it is attempted to provide the reader with an understanding of the current status regarding those priorities as well as to educate the reader on the key goals, objectives and programmes pertaining to it. It is of special importance for the reader to grasp the role this department has to play in developing the PGDS, the strategies linked to it and the significance of it in relation to the developing of the Western Cape Province. Considerable space is therefore allocated under this situation analysis to the PGDS.

## **7. Key Deliverables**

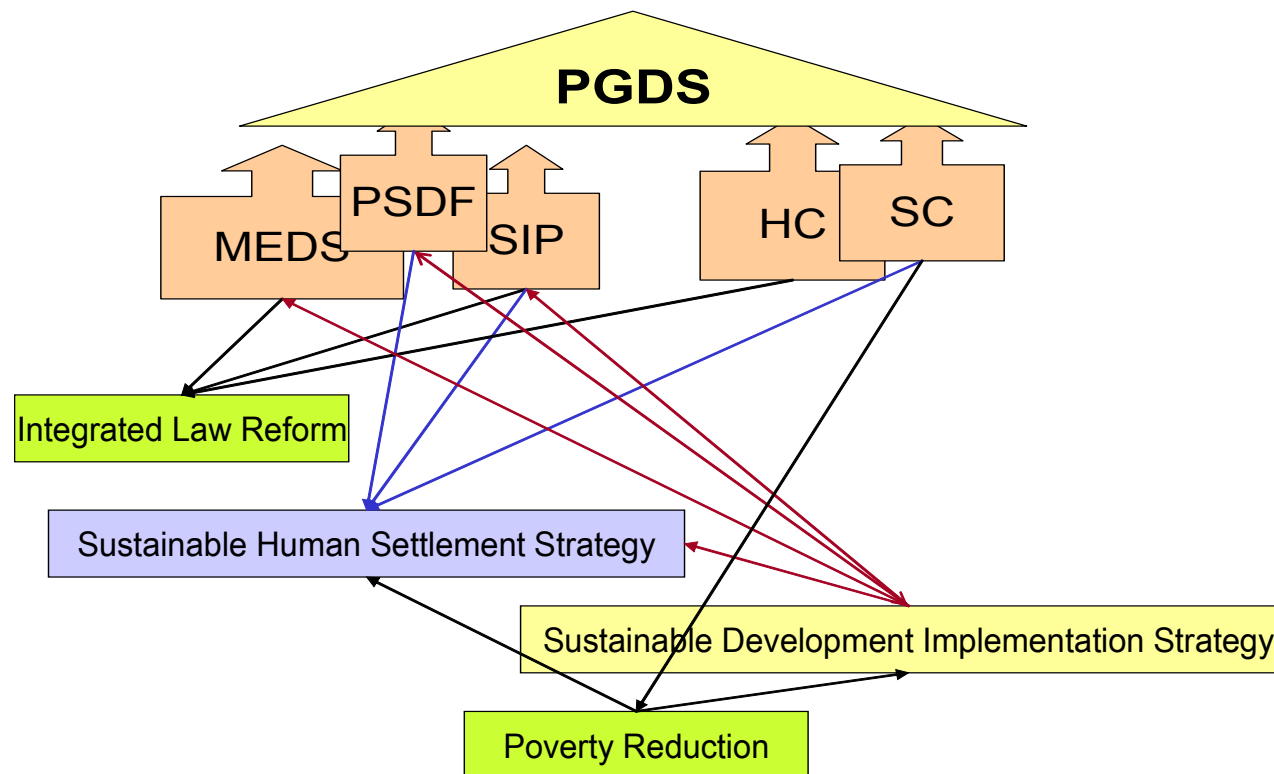
The following have been identified as the department's key concrete deliverables for the 2007/08 financial year:

- PGDS White Paper with a coherent Strategic ICT Planning Framework and Communication Strategy in support of achieving a "Home for All".
- Roll-out of the Internal Human and Social Capital Strategies through key interventions such as the Premier's Service Excellence Awards, SMS Learning Network, Learnership Programme, Executive Leadership Programme and the Accelerated Development Programme.
- Improving service levels at the coalface through Project Khaedu, the development of a PGWC Staff Performance Management Information System and a Service Delivery Improvement Program for the PGWC.
- Fostering moral regeneration through developing and implementing an integrated moral regeneration programme inclusive of a widely consulted Provincial Moral Regeneration Charter, as well as through the PGWC anti-corruption campaign.
- Improving accessibility to government information and services by establishing a further 4 e-centres in communities and developing 1 community website.
- Providing leadership and coordination to implement the World Cup 2010 strategic and business plans.

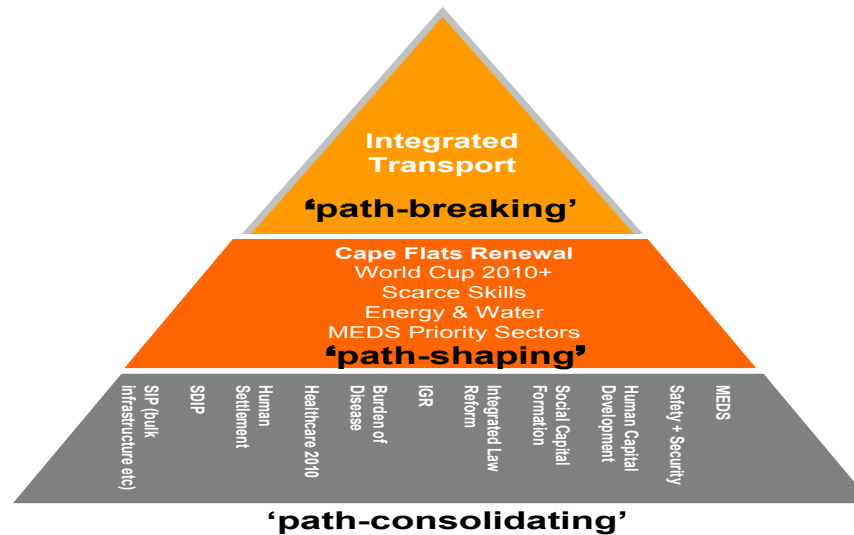
A scorecard will be developed for the above key deliverables and progress on performance will be reported to the department's Management Committee on a monthly basis.

## 8. Situation Analysis

### 8.1 Provincial Growth and Development Strategy



The PGDS – ‘iKapa Elihlumayo’ evolved out of eight original strategies in 2003. The 2003 Provincial Growth and Development Summit initiated and developed the first generation iKapa strategies. A further five have evolved since then. They use different methodologies, processes, datasets and addressed different developmental challenges over the past three years. The DotP is now harmonising the iKapa base strategies with the PGDS which is a synthesis of the iKapa base and the second generation iKapa strategies with national policy imperatives (MTSF, ASGISA, NSDP and Vision 2014). A strategic institutional shift is necessary to achieve a new integrated developmental trajectory. This new trajectory will yield far greater impacts and outcomes to shift the economic, spatial, environmental and human landscape of this Province, from the unsustainable path currently traversed to a new, more inclusive and sustainable future.



The PGDS and its developmental principles is the lens through which strategic planning, policy formation and governance is synthesized into coherent and focused strategic action through particular lead Interventions, applying the shared growth and integrated development principles:

- **'Path-breaker'** of integrated transport to fundamentally shift development trajectory of the Western Cape through giving safe, affordable and reliable access to communities and freight;
- **'Path-shaper'** – catalytic programmes/projects to crowd-in multi-stakeholder action and investment through focusing on the legacy of 2010 FIFA World Cup, energy and water (including bulk infrastructure), scarce skills and the Western Cape's ASGISA project;
- **'Path-consolidators'** – strategic services, programmes and interventions to underpin the long-term gains of the new developmental trajectory, through prioritised interventions identified in the three Cabinet clusters.

This has implications for the budgets and programmes of all provincial departments as they are required to refocus their attention on the lead interventions.

Implementation of the Action Plan (2007 – 2014) will mainstream the principles of economic growth, ecological integrity, empowerment, equity and spatial integration within service delivery, support and developmental activities undertaken by the three spheres of government (including State Owned Enterprises, Special Purpose Vehicles and Development Finance Institutions) within the Western Cape. It will also provide direction to the strategic planning and investment activities.

As the PGDS is a product of three years of engagement with the social partners (organised labour, organised business and civil society) through the Provincial Development Council (PDC), it is expected to be published as a White Paper early in the financial year. The PGDS will then be the provincial strategy, not only the strategy of the provincial government.

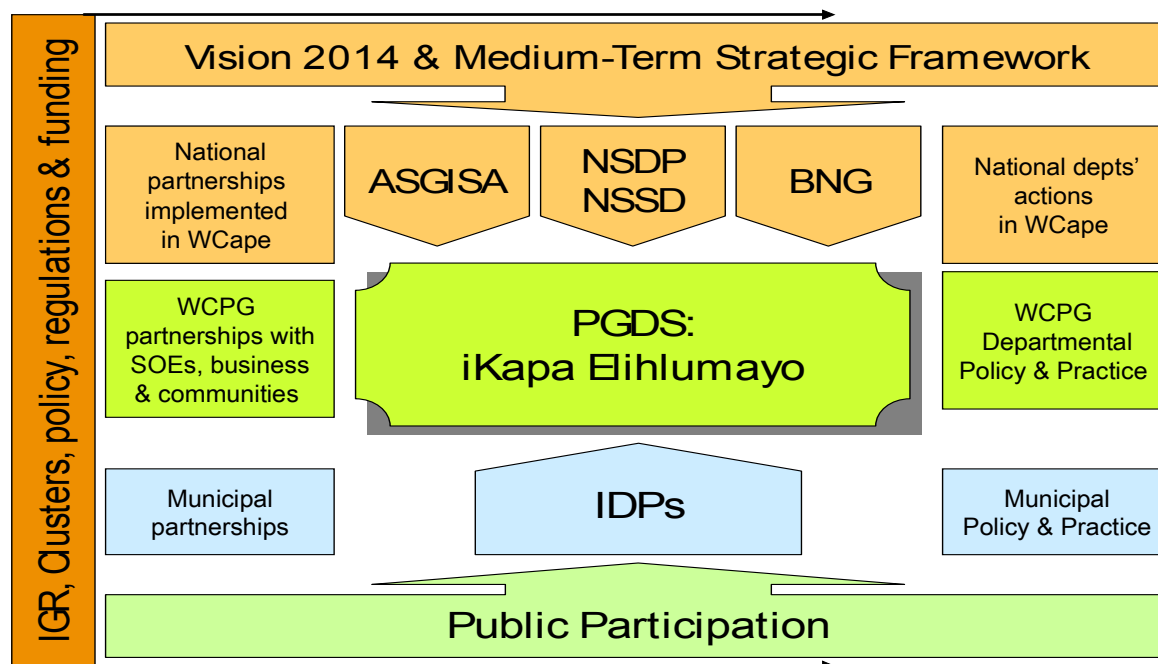
## Alignment of the state in the Western Cape

As the core PGWC alignment and coordination mechanism, the PGDS provides the developmental approach to which all strategic planning, delivery, baseline and new developmental spend of the Provincial Departments must respond. In line with the IGR Framework Act (2005), the DotP will facilitate and coordinate intergovernmental strategy/policy alignment, and developmental activities:

- Provincial-National level alignment and compliance with PGDS Strategic Goals.
- Provincial-Local alignment (focusing on districts and metro) to achieve integrated strategic planning: credible Integrated Development Plans, feasible Local Economic Development strategies and enabling Spatial Development Frameworks.
- State Owned Enterprise (SOE), provincial and local Special Purpose Vehicle (SPV) and Private sector alignment.

Much of this alignment is driven through the District Growth and Development Strategies, the Premier's Coordinating Fora and the Integrated Development Plans (IDPs) of local government.

## Alignment of the State in WCape



### *Operational and budgetary implications*

The PGDS has new operational and budgetary implications for the DotP requiring support and an oversight role to ensure Province-wide developmental and holistic governance. The DotP is gearing up for its new role by focusing on the following areas:

- **Strategic policy and planning:** policy development and implementation, monitoring, evaluating and managing alignment of provincial government activity in line with the PGDS.
- **Lead Interventions:** strategy development, feasibility and implementation with adequate resources.
- **District and Metro PGDS application:** shared analysis, strategic planning and implementation (aligning IDPs, SDFs, LED Strategies, Growth and Development interventions with budgets and human resource capacity).
- **Program and project implementation:** design, establishment, support, monitoring and reviewing impact including ASGISA.
- **Revenue management:** sourcing/aligning financial and human resources from national, local, international agencies, state owned enterprises and 'crowding-in' private sector investment.
- **Budgetary alignment:** implementation of agreed programmes/projects to achieve maximum impact through coordinated resource management.
- **National, regional and local engagements:** roll-out costs of IGR and Social Partner engagement including work-shopping, documentation and facilitation.
- **Oversight:** informing and supporting Cluster-driven work plans.
- **PGDS Summit:** convened by PDC before end of 2006/07 financial year.
- **Communication** to deepen understanding, commitment and effectiveness.

The DotP will achieve the outcomes of the PGDS through the following:

- Alignment and coordination of holistic, synergistic and innovative provincial strategy and policy development.
- Set regional strategic agenda within IGR structures, multi-stakeholder forums, internal clusters/Cabinet system and Cabinet Makgotla
- Establish and coordinate holistic Provincial-Local Government planning cycle (strategic planning, budgeting, reporting and community engagement).
- Drive engagements with strategic partners towards PGDS developmental outcomes incl. PDC, CHEC, Provincial entities, SOE Forum and others.

## **8.2 Internal Human Capital**

In order to give practical effect to the role and impact of the state in the implementation of the "Home for All", iKapa Elihlumayo, the PGDS, ASGISA and human capital development are key ingredients.

The Human Capital Development strategy is an integral part of iKapa Elihlumayo 1<sup>st</sup> generation strategies to shift and solidify the developmental path of the Western Cape. It is much more than a provincial government plan. It is the foundation on which the provincial government will lead the refocused regional development vision with particular attention given to its direct and indirect role in facilitating shared growth and integrated development.

The key intention is to provide strategic direction with regard to Human Capital Development in accordance with national, the PGDS and diagnostic imperatives.

Central to achieving this objective is the focused development of internal Human Capital Development, i.e. beginning to build human capital amongst provincial officials first. To this end the development of and funding of key transversal objectives and goals are decisive factors in building a “Home for All”.

Underpinning this strategy are key transversal deliverables such as the transformation of provincial training to align it to both the national human resource development framework and the PGDS with specific emphasis on scarce skills, conducting a provincial skills audit, establishment of SMS learning networks, capacity building through an Executive Leadership Programme and an Accelerated Development Programme, an Induction Programme for all staff, development of diagnostic assessment tools, organisational development and organisational improvement and change management, Social Capital formation, Team Building, Diversity Management and Development, establishment of a Human Capital Development Knowledge Management System, establishment of an institution-wide cluster based and individual performance management system, strategic management of Employment Equity in the Province, the review of the Centre for e-Innovation (Cel) with the aim of streamlining information technology and ICT architecture to better align it with provincial needs and required governance structures, as well as contributing through ICT to the growth and development of the province.

The restructuring and realignment of government to provide a more efficient and effective customer-focused culture is key to building a “Home for All”. The challenge in the short term is to build an effective and focused culture of learning and development to improve service delivery and human resource capacity as soon as possible.

### **8.3 Communication**

Communication is a key requirement for a developmental state. Deepening citizens’ understanding of their roles and responsibilities in growth and development, particularly in building a Home for All in this province. The DotP’s communications interventions have been successful in celebrating the achievements of our province’s citizens, celebrating commemorative days, informing our citizens of government achievements and challenges, providing platforms to interact with government and inviting public participation in legislative processes. Despite the mandate of communications not changing significantly from the annual performance plan as submitted, the depth and quality of the communications deliverable has increased significantly with the appointment of the new SMS members in the communications unit. The new Festivals and Events and Communications policy adds greater coherence to our events planning and execution.

Meaningful communication requires information to be targeted to particular audiences, listening to their feedback, and responding appropriately. Whether discussing a development project, delivery, social cohesion or broader economic reforms - from health, education, poverty or rural development to private sector investment and partnerships, human rights issues, crime, skills, unemployment and community life - the idea is to build consensus through raising public understanding and generating well-informed dialogue among stakeholders. Communication will be focused on the audience and objective in terms of message relevance and dialogue. This is more appropriate for diverse and poor communities, as well as being effective and more economical than advertising in the media.

Well-conceived, professionally implemented communication programmes that are tied directly to transformation efforts or development objectives and that bring understanding of local political, social and cultural realities to bear can make the difference in ensuring a real understanding of the PGDS and delivery of shared growth and sustainable development.

#### **8.4 Internal Social Capital**

The prevailing organizational culture entrenched over a number of decades requires re-alignment with the vision of a Home for All and the new development and growth trajectory of the province encapsulated in the PGDS. Organisational culture is shaped and formed by the people who deliver on the developmental mandate. Their capacities, skills, and belief systems need to be in concert with the new work mandate. For this reason the internal human and social capital strategies are deemed necessary imperatives together with the coordination of the iKapa Elihlumayo strategies and internal and external communication to ensure a staff complement capable of delivering within the new paradigm.

The organizational culture in the provincial government has been the subject of investigation and assessment to determine the organizational readiness for delivery on developmental outcomes. Results of, amongst others, the Organisational Culture Assessment, the Smith Report, and anecdotal evidence all point towards a state machinery not necessarily yet geared to deliver on the requirements of a developmental state. Various assessments revealed that the capacity and readiness to deliver on the developmental mandate and the ability of the provincial government to fulfill a leadership role was limited. The DoTP was seen as an organisational unit characterised by low levels of trust between staff. Motivational levels were low; but all this has begun to change as new people joined the DotP, new roles were clarified and specific training and capacity building has been introduced. Changing the climate in the DotP has begun, but changing the culture will require ongoing commitment of all staff and their leaders.

##### *Service delivery review and improvement pilot study*

The Service Delivery Review and Improvement Pilot Study focused on the provincial departments in the social sector and included the Departments of Health, Education, Social Development, and Cultural Affairs and Sport. The purpose of the pilot study was to ascertain to what extent these departments have managed to operationalise the social capital formation strategy. The study focused on the opportunities and challenges facing departments when implementing strategies that will ultimately ensure integrated service delivery.

The results of the above study highlighted the need for an internal strategy to address the reality of divisions along hierarchical, class, gender and race lines before social capital can start to influence external service delivery. Knowledge sharing inter-and intra-departmental was further highlighted as a critical concern. Staff has knowledge about the social capital formation strategy, but there appear to be vast differences in how it is interpreted amongst staff. Comments solicited during the assessment indicate that senior managers across the Province find it difficult to articulate the elements of the strategy and lack the ability to guide the implementation of the strategy and its coordination.



## 8.5 Information and Communication Technology

ICT is critically important to delivery of provincial government, for the operation of every department and for providing good service to citizens. Furthermore the PGWC is a major operator and purchaser within the ICT sector, which not only gives it leverage to ensure the best solutions at the best prices, but also assists in keeping the province on the cutting edge of innovation and design. Thus the new role of the Centre for e-Innovation, within the re-engineered DoTP, will be refined and sharpened. 'IT' is much more than infrastructure and technology support for e-mail and desktop systems. Real ICT value is about business transformation i.e. Business Process Optimisation, Business Intelligence, Customer Relationship Management (specifically with citizens), Knowledge Management (a more informed workforce), operational efficiency (More bang for buck!) and partnership collaboration and networking. More than this new way of working, it is a competitive advantage in this province, according to the MEDS and will be optimized across departments, spheres of government and partners for shared growth and integrated development.

E-Innovation will therefore focus on promoting the use of ICT for institutional improvement and development as well as supporting strategies aimed at delivering shared growth within the province. The PGDS clearly indicates the importance of ICT's through broadband connectivity (SIP), ICT Sector development (MEDS), Knowledge Economy Skills (External Human Capital) and Service Delivery Skills (Internal Human Capital), Connecting communities and Public Services and facilitating knowledge sharing (External and Internal Social Capital) and Intra/Inter governmental integration (Intergovernmental Relations / Holistic Governance).

None of this will be possible without our people. Non -commodity ICT skills are scarce e.g. system architects. Motivating and retaining core skills is of pivotal importance. Staff morale will be a key focus during the transition phase. We will ensure our "core" internal service delivery mandate to all departments is maintained. To this end, we aim to:

- Improve Service Help Desk.
- Cement relationships with client departments via comprehensive Service Level Agreements and Strategic ICT Plans.
- Consolidate our Technological capabilities via our Enterprise Architecture Initiative therefore reducing duplication and sharing solutions across departments.
- Accelerate our e-Government program to provide more services on-line.
- Collaborate with National, Local Government and the Western Cape Department of Agriculture to ensure alignment and knowledge sharing.
- Research and Develop emerging technologies and share outcomes with colleagues in the public sector.
- Implement Capacity Planning and Vendor Management processes and financial capabilities to optimize IT spend and ensure a well run, cost effective and up to date ICT infrastructure.
- Review IT Governance Processes and Accountability with the Province to reduce the financial burden of our department whilst maintaining common ICT Policies and Standards, Interoperability, Information Sharing and high quality ICT Skills available to all departments.
- Establish a Business Intelligence programme including the consolidation of GIS (Geographical Information Systems) within the province in support of evidence based policy decision making as well as provincial wide monitoring and evaluation.
- Contribute to the establishment of Project Management Standards, Capacity Building and technologies for the Department.

- Establish a provincial Virtual Private Network (VPN) to allow better bandwidth management as well as better control for managing Information Security requirements as articulated in MISS and the ISO17799 global standard.
- Develop and Maintain Application Systems.

## **8.6 World Cup 2010**

The preparation for, the hosting of and the legacy of the 2010 FIFA World Cup is a major transversal undertaking for the continent of Africa. While the City of Cape Town is the Host City in this province, it will require extra-ordinary human and financial resources to deliver the event, the infrastructure and the legacy in line with the PGDS, i.e. in an integrated and developmental manner. Already the DotP together with the City of Cape Town have prepared the 2010 Strategic Plan and the Business Plan as base documents. The bidding for FIFA sponsored events and major activities such as the opening game, the hosting of the International Broadcasting Centre (IBC), the establishment of Media Services as a platform for promoting the city and province and many other aspects are coordinated from the DotP.

The 2010 World Cup is viewed as not only a major opportunity to build and live the Home for All through football, but as a catalyst for the delivery of long-awaited quality public transport, improved sports facilities, clean technologies, upgraded ICT, improved skills and many other infrastructural and social capital aspects. As a PGDS 'path-maker' this is also an opportunity to deliver on the ASGISA agenda, ensuring both the satisfaction of visitors, as well as the long-term benefits to the people of the city and province (legacy). The envisaged outcomes will be monitored, measured and evaluated.

## **8.7 Home for All**

### *Conflict*

Current conflict situations in the province are in respect of land/space, farmer communities, local vs. refugees, and identity issues (belonging). This is highlighted by Premier Ebrahim Rasool in his State of the Province Address on 16 February 2007, stating that "Sometimes our quest for a united province is too rooted in the politics of identity, while the biggest obstacles to a Home for All is the material reality that our residential areas remain divided and fragmented along race class and lines" Conflict interventions of the department are reactive rather than proactive and requires a framework and strategy to improve the effectiveness of provincial government interventions.

### *Moral Regeneration*

Moral decay such as gangsterism and drugs within communities impact most on the vulnerable and marginalized members of those communities. The success of the Proudly Manenberg Campaign – a community initiated project – has yielded many lessons from which we can learn and created the opportunity for the roll out of similar interventions in other communities. Premier Rasool, in his 2007 State

of the Province Address, identified 15 areas in which the province intends the formation of equivalents of the Proudly Manenberg Campaign by 2010.

## **8.8 Human Rights**

As citizens become more aware of their rights, government is increasingly being challenged on universal rights issues. Added to this, certain United Nations Conventions also impose further duties on government in respect of rights of vulnerable and marginalized groups. The Convention on the Rights of Children (CRC) and the Convention to Eliminate Discrimination Against Women (CEDAW) have already been adopted whilst the Convention on the Rights of People with Disabilities (CRPD) is in the process of being ratified.

Government funding resources are generally not geared towards the needs of the vulnerable and marginalized, making delivery to the most vulnerable an add-on, rather than being addressed in the normal course of business. Uncoordinated planning thus results in various fora and structures within government focusing on similar issues in different areas. This inefficiency and ineffectiveness of utilization of resources and efforts in turn creates the impression that government is not doing anything for the vulnerable and marginalized.

Vulnerability is defined as:

- Social, economical and political exclusion due to discrimination and inequality (on basis of gender, disability, race, etc.)
- Not being able to accumulate and maintain assets, not being in control of processes of change, not able to absorb shock or disaster
- Life cycle changes like illness, accident, being perpetually or permanently poor, moving in and out of poverty, HIV/Aids, unemployment, violence, abuse, etc.

### *Partners external to PGWC*

The DotP does not necessarily interact directly with the vulnerable and marginalized but uses a range of structures and fora to give effect to International, National and Provincial priorities and programmes. A reciprocal relationship therefore exists between government, which requires vehicles to roll-out its priorities, and the NGOs who's existence are highly dependent on funding received from government. In order to maximize its reach, the department mainly focuses on working with umbrella bodies of the various NGO sectors such as the Provincial Disability Network, the Provincial Gender Machinery and the South African Youth Council.

Through the intervention of this department, Integrated Human Rights desks have been established at local government level to roll out programmes and priorities at local government level. Cooperation between this department and public entities such as the Human Rights Commission, the Commission for Gender Equality Western Cape, the Provincial Development Council and the Western Cape Youth Commission (to an extent) have, however, been lacking.

A clear need thus exists for the department to review its relationships with its external partners in order to determine the quality of its partners and understanding the benefits its partners have to offer. Issues such as funding needs and the alignment of its agendas with government priorities needs reassessment before further future commitments are made. There is also a need for cooperation and integration between social partners in order to improve effectiveness of programmes.

## **9. Structure of the Department of the Premier**

In order to give effect to the goals and targets articulated in the Annual Performance Plan, the following organisational design was created to ensure implementation. Three Branches were established, namely:

### **9.1 Governance and Integration**

This Branch provides institutional direction in terms of governance and integration. The chief directorates are:

- **Policy Development** which is responsible for driving the Provincial Growth and Development Strategy, compliance with the constitutional mandate, and the development of new policy and strategy.
- **Policy Implementation Support** is geared primarily to providing the institutional architecture, including the cluster system, and tools to drive the provincial growth and development strategy and ensuring optimal governance for effective service delivery.
- **Monitoring, Evaluation and Review** provides provincial wide government monitoring and evaluation and develops indicators for reporting on the implementation on the PGDS as well as tracking progress on the National Plan of Action, amongst other requirements.
- **Communication** is responsible for both internal and external communication as well as developing and giving effect to the communication strategy for the implementation of the Home for All vision, Ikapa Elihlumayo and communicating service delivery progress of the provincial government.

### **9.2 Institutional Improvement and Development**

This branch promotes good corporate governance through institutional capacity building initiatives and interventions

- **Institutional Assessment and Development** is responsible for evidence based and appropriate institutional capacity building initiatives and interventions.
- **Human Capital Development** is responsible for the optimal development of the PGWC's human capital.
- **Social Capital Development** is tasked to foster the development of an organisational culture and institutional practices that promote developmental outcomes and effective service delivery.
- **Performance Management** has as its main purpose to sustain a system of organisational, managerial and individual performance management.
- **e-Innovation** optimises service delivery through the optimal utilisation of appropriate information and communication technologies.

### 9.3 Departmental Operations

This branch strives to ensure legally sound, strategically focused and co-coordinated operations at intergovernmental, interdepartmental and internal departmental levels.

- **Legal Services renders** a comprehensive legal support service to the PGWC.
- **Provincial Coordination** facilitates and coordinates mutually supportive relations with other spheres of government and with social partners, and renders a high level decision support.
- **Departmental Strategy, HR, Finance and Administration** provides strategic management, coordination and staff function support services to the department.

In addition to the above, the **Forensic Audit Unit** (directorate) reports directly to the Director-General.

## 10. Work Plan 2007/08

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2007/08 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	2008/09	2009/10
<b>PROGRAMME 1: ADMINISTRATION</b>									
<b>Subprogramme 1.4: Director-General Support</b>									
Combat economic crime in support of PGDS	Monitor compliance and identify control weakness	% of corrective measures implemented as recommended by Forensic Audit	100% of committed	100% of recommend Implemented	100% of recommend Implemented	100% of recommend Implemented	100% of recommend. Implemented	100% of recomm. Implemented	100% of recomm. Implemented
	Improve institutional capacity	Approval and implementation of Provincial Anti-Corruption Prevention and Detection strategy	Strategy	Draft strategy and submit		Strategy in place		Strategy reviewed	Strategy reviewed
		Establishment of Western Cape Anti Corruption Forum.	Forum Launched	1	1	1	1	Forum operational	Forum operational
		No. of departments that conducted fraud risk assessments.	12	3	3	3	3	-	12
		No. of Fraud prevention plans compiled	12	3	3	3	3	12 reviewed	12 reviewed
		% of Forensic Investigative Audits initiated based on cases reported	100% of reported cases	100% of reported cases	100% of reported cases	100% of reported cases	100% of reported cases	100% of reported cases	100% of reported cases
	Monitor implementation of recommendations regarding the combating of economic crime	% of disciplinary cases finalized as recommended by FAU	Relative					Relative	Relative
		Monetary value of recoveries initiated,	Relative					Relative	Relative
		No. of criminal prosecutions recommended	Relative	10%	10%	10%	10%	Relative	Relative
		No. of corrective measures implemented.	Relative	11	11	11	11	Relative	Relative

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2007/08 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	2008/09	2009/10
Combat economic crime in support of PGDS	To provide education on prevention and detection strategies	No. of education sessions	12	3	3	3	3	12	12

## PROGRAMME 2: INSTITUTIONAL DEVELOPMENT

### Subprogramme 2.2: Strategic Human Resources

Develop internal Human Capital	Transformation of Human Resource Development function	Implementation of a phased transformation plan for HRM function and Cape Admin academy	100%	Draft policy framework inputs solicited	Pol framew. redrafted, + escalated – governance structures	Project plan developed	Project implement -ed		
		Develop a provincial skills development plan based on the Skills Audit. Communicate the outcomes of the Skills Audit to all departments	Skills development plan developed	SDP developed in collaboration with depts	Roll-out of Skills audit outcome to all depts.	Effective-ness evaluated	Post roll-out review	Imple-mentation	Imple-mentation
	Capacity building in support of the PGDS, Batho Pele & iKapa Elihlumayo i.t.o the Departmental Workplace Skills Plans.	Presentation of centralized in-house training interventions. Facilitation of outsourced training interventions. Co-ordination of Learnerships and internships	All planned annual training programmes completed	100% of planned quarterly training	100% of planned quarterly training	100% of planned quarterly training	100% of planned quarterly training	100% of planned training programmes completed	100% of planned training programmes completed
		Facilitation of the Executive Leadership development programme (partnership).	30 SMS members trained	15% of course completed	15% of course completed	15 % of course completed	15% of course completed	40%, + 30 new SMS	30 SMS
		Implementation of the Phase II of the Accelerated Development Programme	20 MMS members trained	10% completed	80% completed	Programme concluded			
		Develop and rollout of re-orientation program. Ensure transversal compliance ITO policy guidelines	1 course per quarter for SMS	1 course	1 course	1 course	1 course	4 quarterly courses	4 quarterly courses

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2007/08 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	2008/09	2009/10
Develop internal Human Capital	Capacity building in support of the PGDS, Batho Pele & iKapa Elihlumayo i.t.o the Departmental Workplace Skills Plans.	Functional HRM training	100% on committed requests fulfilled	Establish needs	Design courses	Delivering course	Delivering course + evaluation	100% of committed requests fulfilled	100% of committed requests fulfilled
	Establish and maintain an efficient and effective Human Capital Development System	Roll out the network-based HRD System	Functional system in place	Planning finalised	Pilot test completed	Rolled out to selected destinations	System reviewed & fine-tuned	System utilised	System utilised
		Strategically guide the Human Capital database management systems Persal (including JE) in accordance with national guidelines and collective mandates	Functional system	Project Plan approved and ICT business case drafted	Posts JE'd and system development commenced	System development continued	System piloted	System roll-out	System in use
	Render transversal strategic Labour relations services in terms of the PGDS.	Convened Annual Employment Conference	1 conference convened attended by 100 SMS	Project plan finalized and approved	Procurement of services in line with approved project plan	Conference convened	Report on conference tabled	1 conference convened	1 conference convened
		Implementation of 6 Learnerships, targeting the designated groups	6 candidates successfully completed	25%	25%	25%	25%	100%	100%
		Labour relations monitor Issued/published quarterly	Quarterly reports (4)	1 quarterly report	1 quarterly report	1 quarterly report	1 quarterly report	4 quart. reports	4 quart. reports
	Render transversal support and manage special transversal HRM initiatives.	Policy analysis and evaluation of existing personnel management policies aligned to HRM policy list and national priorities.	Priority Policies reviewed	Research & prioritize policies for review	Research & prioritize policies for review	Present prioritised Policies to Governance structures	2 Policies reviewed	Review of Policies	Review of Policies
		Develop Provincial AA Programme of Action	POA in place		POA Draft 1 completed	POA draft 1 consulted	Final POA developed	POA implemented	Monitoring of POA



STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2007/08 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	2008/09	2009/10
Develop internal Human Capital	Render transversal support and manage special transversal HRM initiatives.	Strategic monitoring and evaluation of the HR function and efficiency of policy initiatives.	4 Quarterly reviews	1 Quarterly review	1 Quarterly review	1 Quarterly review	1 Quarterly review	4 Quarterly reviews	4 Quarterly reviews
	Introduce and maintain formal Knowledge Management System	Establish and operationalise central knowledge resource centre (library) for Dept of Premier	Pilot completed	Project plan approved	Accommodation & Equipment acquired	Recruitment of staff	Recruitment of staff, Pilot completed	Resource centre operational	Resource Centre operational
		Roll-out of Human Capital Virtual Knowledge centre to other PGWC departments	POA completed	POA draft 1	POA draft 1 consultation	Virtual Knowledge centre ICT business case finalized	Virtual knowledge centre phase 1 developed	Virtual knowledge centre roll-out	Virtual knowledge centre operational

Subprogramme 2.3: Performance Management									
Performance management	Institutional performance management reviews	Complete assessment and compile reports	4 quarterly reports per dept	1 quarterly review per dept	1 quarterly review per dept	1 quarterly review per dept	1 quarterly review per dept	4 quarterly reports per dept	4 quarterly reports per dept
	Performance management of HOD's	Performance agreements reviewed	100% (12 Performance agreements reviewed)		100% (12 Performance agreements reviewed)			100% (12 Performance agreements reviewed)	100% (12 Performance agreements reviewed)
		Assess performance	4 quarterly reports addressing the matter tabled to cabinet	1 report and compiled evaluation report for previous year	1 report	1 report	1 report	4 quarterly reports tabled to cabinet	4 quarterly reports tabled to cabinet

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2007/08 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	2008/09	2009/10
Performance management	Performance management of HOD's	Provide career management (for the 12 HOD's) in compliance with the guiding prescripts (inclusive of quality)	PGWC fully compliant regarding heads of Department	10 ad hoc consultations and 1 report to the premier	10 ad hoc consultations and 1 report to the premier	10 ad hoc consultations and 1 report to the premier	10 ad hoc consultations and 1 report to the premier		
	Provide performance management systems	Implementation of a performance management information system for the PGWC	Fully functional performance management information system	25% progress against plan	25% progress (50% accumulated) against plan	25% progress (75% accumulated) against plan	25% progress (accumulated 100%) implementation		
		Review of a performance management policy for salary levels 01 - 04	Complete review and implement updated policy	Complete policy analysis report	Consultations	Prep for implementation	Complete review and implement updated policy		
		Monitoring of (individuals and institutions) performance management norms and standards	Full implementation of agreed system	Monitoring report of % compliance	Monitoring report of % compliance	Monitoring report of % compliance	Monitoring report of % compliance		
		Implementation of a non-monetary reward system	Full implementation of agreed system	25% progress against plan	25% progress (50% accumulated) against plan	25% progress (75% accumulated) against plan	25% progress (accumulated 100%) implementation		
		Research and development of a performance management model/ mechanism for executing authorities	Model/ mechanism developed and consulted	25% progress against plan	25% progress (50% accumulated) against plan	25% progress (75% accumulated) against plan	25% progress (accumulated 100%) implementation		

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2007/08 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	2008/09	2009/10
<b>Subprogramme 2.3: Institutional Assessment &amp; Development</b>									
Develop Institutional Excellence	Design methodologies and instruments to measure institutional excellence	Develop Organisation development intervention assessment model to ensure continuous service delivery improvement	1 ODI Assessment Model	Research	Develop	Pilot within DotP	Finalise	Applica-tion	Applica-tion
		Develop Diagnostic survey instruments.	4 DS Instruments	Research	Develop	Pilot	Finalise	Applica-tion	Applica-tion
		Organisational culture best practice model	1 OCB Model	Research	Develop	Pilot	Finalise	Applica-tion	Applica-tion
		Employee health and wellness diagnostic framework	1 HW Framework	Research	Develop	Pilot	Finalise	Applica-tion	Applica-tion
		ODI Tools and Instruments	1 ODI Toolkit	Research	Develop	Pilot	Finalise	Applica-tion	Applica-tion
	Application of institutional excellence methodologies and instruments and provide reports	Conduct institutional diagnostics x 4	4 institutional diagnostics conducted		2		2	4	4
		Conduct DotP: Competency Assessment (level 1-12)	DotP level 1-12 Competencies assessed	Job Profiling	Approved Assessment Framework	50% of staff Assessed	50% of staff Assessed	Roll-out to other Prov. Dept	Roll-out to other Prov. Dept
		Conduct research and issue report on research findings regarding race and prejudice	1 Report on R&P Of PGWC	Research Scope	Develop diagnostic Framework	Coduct research	Analysis and report		
		Facilitate organisational development intervention within PGWC	32 ODI Reports	8	8	8	8	Ongoing	Ongoing
		Facilitate the development of Service Delivery Improvement Program for the PGWC	1 SDIP Report	Assess Current State	Pilot within DotP	Facilitate the roll-out to other Depts.	Facilitate the roll-out to other Depts.	Ongoing	Ongoing
		Identify and set up proper Service Level Agreements that prioritise key interventions with every dept in the PGWC	12 SLA	Develop SLA Framework	Consult SLA's with Depts.	Consult SLA's with Depts.	Consult SLA's with Depts.	Ongoing	Ongoing

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2007/08 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	2008/09	2009/10
Align service delivery with National, Provincial and Local policy and strategy	Revitalise the Batho Pele Programme	Sensitize the SMS members to the "coalface of service delivery ", Khaedu Project	4 Events	1 Event	1 Event	1 Event	1 Event	Ongoing	Ongoing
		Facilitate a Provincial Batho Pele Learning Network	4 Learning Network sessions	1 Network session	1 Network Session	1 Network Session	1 Network Session	Ongoing	Ongoing
		Participate in National Batho Pele Network	1 Conference				1	Ongoing	Ongoing

Subprogramme 2.4: Social Capital									
Build internal Social Capital	To establish a value system that promotes developmental outcomes and effective service delivery	Design a social responsibility programme: an approved social responsibility programme for implementation in 2008/9	1 SRP	Develop SRP	Project Plans finalised	Pilot with 50 Staff	Review and finalise	Implementation	Implementation and review
		Design and implement a diversity and culture programme: improved climate survey metrics	4 Diversity appreciation Imbizos	1	1	1	1	Ongoing	Ongoing
		Facilitate Premier's Service Excellence Awards	1 Event	Project initiation	Launch and Assess	Awards Ceremony	Review	Ongoing	Ongoing
	To ensure that organisational practices, systems and processes support the attainment of a developmental state	Facilitate staff iZimbizo	6 Izimbizo	1	2	2	1	Ongoing	Ongoing
		Establish learning networks for both SMS and MMS employees	12 Learning Network	3	3	3	3	Ongoing	Ongoing
		Organise Premier's Seminars	12 Seminars	3	3	3	3	Ongoing	Ongoing
		Rollout of the Internal Social Capital Strategy	Rollout plan implemented	3 Dept	3 Dept	3 Dept	3 Dept	Ongoing	Ongoing
		Plan and implement suggestion boxes programme	Completed Programme Plan	Project plan	Implement	Analyse	Report	Ongoing	Ongoing
		Design research to measure the stock of social capital	Progress report on first phase of research		Design research proposal	Research	Research	Research Report	Design intervention

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2007/08 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	2008/09	2009/10
Build internal Social Capital	To ensure that organisational practices, systems and processes support the attainment of a developmental state	Social Capital training programmes: DotP used as the laboratory.		Design a training Program	Pilot and accredit training program.	Train and accredit	Train and accredit	Ongoing	Ongoing

Subprogramme 2.5: Information and Communication Technology									
ICT's for shared growth & integrated development	Develop a coherent Strategic ICT Planning Framework & Methodology in support of the PGDS	Provincial wide Strategic ICT planning Framework & Methodology developed & signed off	Framework & Methodology signed off, by 30/06/07	Methodology signed off					
		PGDS aligned Provincial ICT plan.	Plan by 31/03/08	Draft Provincial Wide ICT Plan	Provincial Wide ICT plan signed off by Manco,PTM	1 Plan reviewed	1 Plan reviewed	1 Plan implemented	1 Plan implemented
		A Provincial broadband connectivity strategy (within SIP) developed & signed off	Strategy by 31/03/08		Draft Strategy developed	Draft Strategy signed off ManCo, PTM	1 Plan reviewed	1 Plan implemented	1 Plan implemented
		ICT Procurement Strategy developed in support of the MEDS (ICT sector development, SMME development, BEE)	Strategy by 31/03/08		Draft Strategy developed	Draft Strategy signed off ManCo, PTM	1 Plan reviewed	1 Plan implemented	1 Plan implemented
		Connected e-Communities and Public Services in support of Social Capital Development Strategy	4 e-Centres, 1 Community website	1 e-centre,	1 e-centre,	1 e-centre,	1 e-centre 1 comm. website	8 e-centres, 1 comm. website	12 e-centres, 15 com website
		Establish the Enterprise Wide Business Intelligence/Geographical Information System	System established	Business Case developed		System pilot	System implementation	System roll out	System utilised

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2007/08 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	2008/09	2009/10
Provide ICT services	Manage the renewal (replacement and addition) of ICT infrastructure and end user equipment (Capacity planning)	Implement and maintain approved plan to replace obsolete - and provide for additional - infrastructure and end user equipment (Capacity Planning)	Capacity plan for all 12 depts.	Analyse capacity of current infrastructure vs. required needs	DITCOMs agreed requirements forecast for 2008/09	Ensure that departments have considered this in budgeting	Monitor what departments have considered in budgets	Capacity plan for all 12 depts.	Capacity plan for all 12 depts.
	Provide support for all existing ICT hardware, software and networks	Ensure availability of data communications (network)	No more than 175 hours of downtime	No more than 43.8 hours of downtime	No more than 43.8 hours of downtime	No more than 43.8 hours of downtime	No more than 43.8 hours of downtime	No more than 175 hours of downtime	No more than 175 hours of downtime
		Provide ICT service and support call centre	Customer satisfaction as per agreed performance levels	85% of calls handled within the agreed time	85% of calls handled within the agreed time	85% of calls handled within the agreed time	85% of calls handled within the agreed time	Customer satisfaction as per agreed performance levels	Customer satisfaction as per agreed performance levels
		Ensure effective and efficient delivery from all vendors and ICT suppliers and report all cost drivers to customer departments	Monthly reports delivered to 12 departments	3 monthly reports to 12 departments	3 monthly reports to 12 departments	3 monthly reports to 12 departments	3 monthly reports to 12 departments	Ongoing	Ongoing
	Maintain and support custom transversal and departmental ICT applications	Ensure availability of PALS, HIS, eWorks, Exams, Cape Gateway (400 systems)	No more than 175 hours of downtime	No more than 43.8 hours of downtime	No more than 43.8 hours of downtime	No more than 43.8 hours of downtime	No more than 43.8 hours of downtime	No more than 175 hours of downtime	No more than 175 hours of downtime
		Assist to plan and develop major functional enhancements	26	6.5	6.5	6.5	6.5	28	28

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2007/08 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	2008/09	2009/10
Provide ICT services	Develop and maintain appropriate policies and strategies, including standards and norms and co-ordinating frameworks	ICT Procurement Policy (sourcing, contracts, SLA's relationship management)	Develop and implement policy		Complete first draft version	Finalisation of agreed policy	Implementation of policy	Maintain and implement policy	Maintain and implement policy
		ICT plans in support of business goals	Agree and evaluate all departmental ICT plans	Plans agreed by 12 departments	Evaluation of ICT plans contracted for 6 departments	Evaluation of ICT plans contracted for 6 departments	Evaluation of ICT plans completed for 12 departments	Ongoing	Ongoing
		Enterprise Architecture and technology direction	Complete year 2 Enterprise Architecture development	Baseline assessment completed	Technology infrastructure plan finalised	Trends analysis and emerging technology report	Enterprise Architecture governance framework finalized	Completed Enterprise Architecture	Ongoing maintenance
		Framework to govern changes to existing systems infrastructure and end user computing	Update policy and implement	Consolidate and update policy framework	Approve updated policy framework	Implement phase one (50% of policy)	Implement phase two (50% of policy)	Ongoing	Ongoing
		Business continuity and Disaster recovery policy and strategy (plan)	Update policy and implement	Consolidate and update policy framework	Approve updated policy framework	Implement phase one (50% of policy)	Implement phase one (50% of policy)	Ongoing	Ongoing
		IT end user policy (defining desktop usage, network and internet access and usage, email usage)	Consolidate and update policy and implement	Consolidate and update policy framework	Consolidate and update policy framework	Obtain approval of policy	Communicate updated policy to ALL end users	Ongoing	Ongoing
		Systems infrastructure security policy (incl. Intrusion detection and intrusion prevention) in compliance with NIA regulations (MISS)	Consolidate and update policy and implement	Consolidate and update policy framework	Approve updated policy framework	Implement phase one (50% of policy)	Implement phase one (50% of policy)	Ongoing	Ongoing

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2007/08 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	2008/09	2009/10
Provide ICT services	Develop and maintain appropriate policies and strategies, including standards and norms and co-ordinating frameworks	ICT facilities (incl. Data centres, switching centres) management policy	Develop policy	Initiate consultation		Complete first draft version	Finalisation of agreed policy	Ongoing	Ongoing
		Systems development lifecycle policy	Consolidate and update policy and implement	Initiate consultation		Complete first draft version	Finalisation of agreed policy	Ongoing	Ongoing
		All ICT policies and strategies appropriately organised and communicated	Create and maintain an ontology and communicate to stakeholders	All policies and strategies categorised by stakeholder and communicated	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
		E-Government strategy	Refine and review	Initiate consultation	Draft Strategy	Final approved strategy	Initiate Implementation plans	Finalise Implementation plans	Implementation, monitoring and evaluation
	Develop and maintain the Enterprise architecture and deliver special projects as agreed	Implement MSP approved and funded projects	100% compliance to plan (where all resource criteria met)	100% compliance to plan (where all resource criteria met)	100% compliance to plan (where all resource criteria met)	100% compliance to plan (where all resource criteria met)	100% compliance to plan (where all resource criteria met)	100% compliance to plan (where all resource crit. met)	100% compliance to plan (where all resource crit. met)
		Roll out IP Telephony to further buildings of the PGWC	3 buildings		1 building	1 building	1 building	4 buildings	10 buildings
		Roll out 2007/2008 plan for Khanya	200 ICT labs	50 ICT labs	50 ICT labs	50 ICT labs	50 ICT labs	200 ICT labs	200 ICT labs



STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2007/08 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	2008/09	2009/10
Provide ICT services	Develop and maintain the Enterprise architecture and deliver special projects as agreed	Improve efficiency and cost-effectiveness of data communications for business critical applications (e.g. VPN, wireless, QOS, etc.)	R15m cost savings	R2m cost savings	R3m cost savings	R4m cost savings	R6m cost savings	R10m cost savings	Complete
		First phase of the Educational wide area network	Initiate project	Conceptual plan initiated	Draft Strategy	Approved strategy and project plan	Initiate project	To be continued	To be continued
		Implement Cape Gateway Portal Version 3	3 new services online				3 new services online	4 new services online	5 new services online
		Support and enhance service of the Cape Gateway Call Centre	Capacity to handle 15000 calls per month	Capacity to handle 13000 calls per month	Capacity to handle 13000 calls per month	Capacity to handle 14000 calls per month	Capacity to handle 15000 calls per month	Capacity to handle 20000 calls per month	Capacity to handle 22000 calls per month
		Provide support for call centre campaigns and special services (e.g. taxi licensing, consumer protector complaints)	8 departmental services rendered	4 departments	5 departments	6 departments	8 departments	10 departments	10 departments
		Implement Business Process management and optimisation	3 business processes	1 process	1 process	1 process		3 processes	4 processes
	Build skills capacity	Capacity building of CEI staff (WSP)	Consolidate, update and implement plan	Quarterly WSP report	Quarterly WSP report	Quarterly WSP report	Quarterly WSP report	Consolidate, update and implement plan	Consolidate, update and implement plan
		ICT literacy training programme for educators (in schools)	Facilitate the training of 2000 educators	500	500	500	500	2000	2000

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2007/08 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	2008/09	2009/10
Provide ICT services	Build skills capacity	ICT literacy training programmes for public servants	Facilitate the training of 2000 public servants	500	500	500	500	2000	2000

Subprogramme 2.6: Legal Services									
Render strategic legal services	Strategic training interventions where required	No. of training interventions	12	3	3	3	3	12	850
	Providing project based legal support	No. of projects	12	3	3	3	3	12	52
	Law reform of the Provincial statute book to align with the PGDS and the Constitution	No. of prioritised depts. in respect of which law reform is being undertaken	4	1	1	1	1	4	4
	Implementation of guidelines on the referral and management of legal matters	Guidelines Implemented	By Sept 2007		Guidelines implemented				

Subprogramme 2.7: Communications									
Deliver PGDS through partnerships	Establish a Communication plan to educate and inform citizens and partners about PGDS	Communication Plan debated & signed off.	By 31/3/2007	Communication plan implemented				Communication plan in place	Communication plan evaluated and reviewed

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2007/08 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	2008/09	2009/10
Build Social Cohesion to create a 'Home for All'. <i>To create a culture within the Western Cape and its government that enables delivery on the PGWC agenda</i>	Transform relationships with NGOs to ensure a more equal, cohesive and tolerant society.	Supporting communications strategy developed and implemented	Funding framework understood and accepted by stakeholders		Strategy implemented			Strategy execution	Strategy execution and review
	Dev. and implement a comprehensive and integrated developmental Home for All comm's and marketing strategy, using comm's that focus on human rights, social inclusion and diversity.	Plan developed, including research, formulation of messages (including corporate identity), target audiences and delivery mechanisms (internal to the organisation as well as external)	Fully developed plan		Research completed	Branding and marketing strategy and plan submitted	Plan implemented	Roll out	Further roll-out and review
	Co-ordination of funding partnerships in events and festivals	Annual funding plan and quarterly M&E reports submitted to cabinet	4 quarterly M&E reports and 1 events calendar	Quarterly M&E reports	Quarterly M&E reports	Annual plan including Calendar of Events submitted, quarterly m&e report	Quarterly M&E reports	4 quarterly M&E reports and 1 events calendar	4 quarterly M&E reports and 1 events calendar
	Develop the visual standards guideline for the Provincial Government, and ensure that it is implemented in all departments	Communication and visual standards guideline developed (crest, Home for All logo, flag, stationary and signage)	Visual Standards Guideline implemented	Visual guidelines submitted to Cabinet	Implementation plans from each Provincial department	Monitor implementation	Monitor implementation	Visual Standards Guideline implemented	Visual Standards Guideline implemented

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2007/08 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	2008/09	2009/10
Public Participation. <i>To engage in dialogues that promote partnerships for human development and to ensure that government is responsive to the needs of society</i>	Apply the National Public Participation (imbizo) strategy	Annual izimbizo focus weeks held	40 per year	20 izimbizo		20 izimbizo		40 per year	40 per year
		Presidential izimbizo held (initiated by Presidency)	2 per year		One Presidential imbizo		One Presidential imbizo	2 Presidential izimbizo	2 Presidential izimbizo
Effective Provincial Government communication	Implementation of internal communication strategy and plan with a focus on internal social and human capital	Internal PGWC newsletter produced	10 newsletters produced	1	3	3	3	12 Newsletters	12 Newsletters
		Internal DotP newsletter produced	12 newsletters produced	3	3	3	3	12 Newsletters	12 Newsletters
		Intranet site relaunched and maintained	Launch on completion of CapeGateway Phase II						
		CapeGateway phase II launched, and content maintained	Launch on completion of CapeGateway Phase II						
		Provincial Government Communications Forum operational	Operational April 2007	1 Meeting	1 Meeting	1 Meeting	1 Meeting	4 Meetings	4 Meeting

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2007/08 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	2008/09	2009/10
Effective Provincial Government communication	Implementation of effective media relations strategy and plan	Media Liaison Officer Forum operational	Operational June 2007	Media Liaison Office Forum operational					
		Media monitoring capacity initiated	Assessment process and proposal presented by August 2007		Assessment process and proposal presented.				
	Annual PGWC communications strategy	Annual PGWC communications strategy adopted by cabinet	Strategy presented by July 2007		Strategy presented.				
		Implementation monitored	Quarterly reviews completed	Quarterly reviews completed.	Quarterly reviews completed.	Quarterly reviews completed.	Quarterly reviews completed.		

### PROGRAMME 3: POLICY AND GOVERNANCE

#### Subprogramme 3.2: Special Programmes

Build Social Cohesion to create a 'Home for All'. To create a culture within the Western Cape and its government that enables delivery on the PGWC agenda	Transform relationships with NGOs to ensure a more equal, cohesive and tolerant society.	Current relationships reviewed and assessed; framework to guide funding and partnerships in a developmental context developed	Funding framework in use	Consultation process completed	Framework for funding developed				
	Establish new and strengthen existing provincial social capital networks	Community based social inclusion projects initiated	Dependent on review of existing structures (2.1.2.1). Funding from third quarter			Funding provided to ~15 organisations			

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2007/08 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	2008/09	2009/10
Build Social Cohesion to create a 'Home for All'. To create a culture within the Western Cape and its government that enables delivery on the PGWC agenda	Establish new and strengthen existing provincial social capital networks	Partnering of NGO's and Community based organizations on projects in line with National and Provincial Priorities and PGDS objectives	Men & Boys, Hanover Park , Rapcan, Childrens resource Centre, NYS, Gobongo Trust, & other		3 NGO's		3 NGO's		
	Consultative structures for marginalised groups are established and sustained.	Existing structures (5) reviewed, network structures reorganised (new partnerships formed where necessary)	Review completed by end of second quarter	3 organisations reviewed	2 organisations reviewed				
		Depending on outcome of review, sustain existing structures	24 engagements with structures	6 engagements per quarter	6 engagements per quarter	6 engagements per quarter	6 engagements per quarter	24 engagements	24 engagements
			Provincial Advisory Council on Childrens Rights established	Consultations	Call for nominations	Council in place			
			Advocacy and monitoring of the progressive realisation of the achievement of childrens' rights (internally and externally)	Childrens rights focus established	Consolidation of existing processes	Provincial financial commitment to children's issues assessed	Dialogue with external role players		

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2007/08 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	2008/09	2009/10
Build Social Cohesion to create a 'Home for All'. <i>To create a culture within the Western Cape and its government that enables delivery on the PGWC agenda</i>	Develop and implement an integrated moral regeneration programme.	Overall moral regeneration program designed and publicised. Incl. The identification and measurement of indicators of moral climate (e.g. crime rates, levels of violence, compliance with the law, quick and fair legal process). Include roles for local govt. provincial government, Youth Commission, PDC (faith-based, labour). Include support for the Ethical Leaderships Project.	Dialogue interventions  Moral Regeneration Summits  Provincial Moral Standards Charter developed and implemented				Publicise (through dialogue and debate) a Moral Standards Charter, for adoption by organisations and individuals		
Public Participation. <i>To engage in dialogues that promote partnerships for human development , and to ensure that government is responsive to the needs of society</i>	Offer alternative ways to resolve conflicts between communities and groupings	Existing approach to conflict resolution between communities and groupings investigated and redefined	Community based training programmed developed and implemented	Consultation on guidelines completed	Documented guidelines implemented	Community based training program developed	Community based training program initiated		
		Design and maintain policies, systems, procedures and mechanisms for social dialogue	Framework to be designed	Framework Completed					
		Facilitate social dialogue interventions	External dialogue across all sectors	3 dialogues per quarter	3	3	3		
		Provide strategic direction in respect of civil society engagement processes	Public participation in PGWC platforms		1		1		

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2007/08 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	2008/09	2009/10
Main-streaming the needs of the vulnerable and marginalised groups. <i>To ensure that PGWC programs have maximum impact on the poor, vulnerable and marginalised</i>	Coordinate and monitor human rights mainstreaming in relation to "marginalized and vulnerable groups" <sup>1</sup> in the PGDS and APPS of Departments	Human rights mainstreaming implementation plan adopted as an integral part of the PGDS and the province wide M&E process		Plan submitted and approved				Progress monitored	Progress Monitored
		Human rights mainstreaming goals, measures and approaches incorporated into priority service delivery programme implementation activities as per APPS of departments (external focus)	Plans aligned APPS aligned with the focus on EPWP, WC 2010, Drugs and Gangs, Transport, Human Settlements, MEDS, Second economy	Established internal partnerships				Progress Monitored	Progress Monitored
		Human rights mainstreaming goals, measures and approaches incorporated into priority PGWC employment policies, practices and organizational culture as per APPS of departments (internal focus)	APPs Aligned with focus on job access, gender policy, youth learnerships/ internships, HfA, Learning network for Human Rights Mainstreaming	Established internal partnerships				Progress Monitored	Progress Monitored



STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2007/08 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	2008/09	2009/10
Main-streaming the needs of the vulnerable and marginalised groups. <i>To ensure that PGWC programs have maximum impact on the poor, vulnerable and marginalised</i>	Advocacy on behalf of vulnerable groups, and act as national interface, and lobby and provide assistance and support to orgs involved, and set up structures at a local government level	Integrated database of vulnerable network organisations dealing with vulnerable groupings developed	Consolidated database established	Plan database development process; collate existing available information	Plan executed	Plan executed	Database live		
		Mainstreaming communication needs of the vulnerable and marginalised into the Home for All communication and marketing plan	Communication Mechanisms eg Development of Web page, quarterly bulletin, community newspapers		Content Development		System in place		
		Educational and Promotional Materials development relating to M&V group	Resource library space at Gape Gateway Centre	Needs analysis completed	Materials plan submitted	Production and implementation			
		Joint projects on M&V delivered	Four campaigns Eg, Youth Month; inc. International Drug Awareness Day, Chi	Youth Day	Women's Month	16 Days of Activism, Children's Day Int day of Disabled	Human Rights Day		
	Fostering internal communication to improve cooperation and knowledge sharing within the department	Facilitate the public awareness linkage from other subdirectorates processes e.g. mainstreaming, establishment of human rights offices at municipal level, social dialogues, moral regeneration	4 Internal newsletter  Commemorative days calendar	1 Newsletter  Commemorative calendar completed	1 Newsletter	1 Newsletter	1 Newsletter	4 Quart. News-letters	4 Quart. News-letters

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2007/08 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	2008/09	2009/10
Main-streaming the needs of the vulnerable and marginalised groups. <i>To ensure that PGWC programs have maximum impact on the poor, vulnerable and marginalised</i>	Facilitate and provide support for the establishment and running of integrated human rights offices at local government level (together with the Department of Local Government)	Integrated Human Rights Offices equipped	Five local Human Rights offices		1	2	2	5	5
	Mainstreaming the communication needs of the vulnerable and marginalised into the Home for All communication and marketing plan (see above)	Materials development, sign language charts and Braille charts, tool kits for gender sensitivity training, etc.		Needs analysis completed	Materials plan submitted	Production and implementation		Materials utilised	Materials utilised

Subprogramme 3.3: Intergovernmental Relations									
Ensure coordinated and integrated service delivery through sound intergovernmental relations	Leverage existing IGR Framework to deliver on shared growth and integrated development imperatives.	To enter into strategic partnerships and agreements with other spheres of government to maximise growth and development opportunities.	Number of Strategic Agreements		1 Engagement		1 Engagement		

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2007/08 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	2008/09	2009/10
Ensure coordinated and integrated service delivery through sound intergovernmental relations	Leverage existing IGR Framework to deliver on shared growth and integrated development imperatives.	Implementing the IGRF Act	Number of Fora	1 PCF, 1 PMCF	1 PCC, 1 PMCF	1 PCF, 1 PMCF	1 PCC, 1 PCF, 1 PMCF		
	Develop international cooperative opportunities	Form cooperative bilateral and multilateral agreements with strategic international agreements (NEPAD, Middle-East)	Number of Agreements	Developing a plan for international engagement	Implementation of Plan (Number of Agreements)	Number of Agreements	Number of agreements	Review of Plan	Review of Plan
Build Social Cohesion to create a <i>'Home for All'</i> . To create a culture in the Western Cape and its government that enables delivery on the PGWC agenda.	Administer a provincial honours program in terms of the Provincial Honours Act	Provincial Honours Award Ceremony held	One per year		Nominations received	Provincial Honours Award Ceremony held			
To render International Relations support to Premier, MEC's and departments	Manage delegations	Comprehensive logistical support	8	2	2	2	2	8	8
		Conclusion of MoU's	2		1		1	2	2

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2007/08 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	2008/09	2009/10
<b>Subprogramme 3.4: Provincial Policy Management</b>									
Deliver PGDS through partnerships	Establish a Monitoring, Evaluation & Review Framework for the PGDS	Framework for Monitoring, Evaluation & Review Phase 1 for PGDS developed and signed off (includes common M&E criteria, standards and datasets)	M, E&R Framework phase 1 by 31/03/08	Draft 1 M, E&R framework phase 1 developed	Draft 2 M, E&R framework phase 1 developed	Draft 3 M, E&R framework phase 1 developed	M, E&R framework phase 1 signed off	Implementation of pilot for M, E & R for PGDS	
Ensure coordinated and integrated service delivery through sound intergovernment relations.	Leverage existing IGR Framework to deliver on shared growth and integrated development imperatives.	Develop a Programme of Action for the APRM	Development Planning Framework for APRM Engagements	Conceptualise APRM Framework	Stakeholder Engagements		Review APRM		
Public Participation. <i>To engage in dialogues that promote partnerships for human development, and to ensure that government is responsive to the needs of society</i>	Apply the National Public Participation (imbizo) strategy	Izimbizo assessment reports submitted	Izimbizo assessment reports	Izimbizo assessment report	Izimbizo assessment report	Izimbizo assessment report	Izimbizo assessment report		

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2007/08 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	2008/09	2009/10
Establish a Provincial-wide Monitoring and Evaluation System (PWMES) for the Western Cape Provincial Government	Refinement of the Compendium of Indicators	Refined Compendium of Indicators	Refined and agreed upon compendium of indicators for High Level Objectives	1st Draft of Compendium of indicators consulted	2nd Draft completed for discussion at PTM and Cabinet	Reviewed Compendium of indicators	Compendium of indicators signed off and approved.		
	Establish a Datacore Directory of common datasets for PWMES	Established Datacore Directory with standards and criteria.	Draft 1 Completed	Draft 2 Completed	Draft 3 Completed	Draft 4 Completed	Review Datacore Directory		
	Develop and implement the work programme for the Internal Learning Network	M&E and Research Capacity within the Provincial Government	Annual Workplan for the Internal Learning Network completed	Implementation of workplan for 1st quarter completed	Implementation of workplan for 2nd quarter completed	Implementation of workplan for 3rd quarter completed	Implementation of workplan for 4th quarter completed		

Sub-programme 3.5: Policy Development									
Deliver PGDS through partnerships	Develop institutional framework for partnerships at local, provincial and national level	PGDS operational institutional framework developed and signed off	By 31/03/2008	Draft PGDS institutional framework developed	PGDS institutional framework signed off by PTM	PGDS institutional framework signed off by G&A	PGDS institutional framework signed off by PDC & Cabinet	PGDS institutional framework implemented	PGDS institutional framework reviewed
	Embed the PGDS in the policies, programmes and planning cycles of government	PGDS reflected in provincial government strategic plans, APPs, budgets and revised iKapa strategies	12 depts' APPs by 31 March 2008	6 Depts' APPs reviewed	6 Depts' APPs reviewed (total 12)	PGDS reflected in MTEC options	PGDS reflected in 12 APPs	12 Depts strategically strengthened & aligned	12 Depts monitored and evaluated

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2007/08 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	2008/09	2009/10
Deliver PGDS through partnerships	Embed the PGDS in the policies, programmes and planning cycles of government	PGDS reflected in district/metro GDSs, IDPs and budgets	5 districts and City by 31 March 2008	5 GDSs complete	District budgets aligned with PGDS & GDSs	District IDPs aligned with PGDS	City's IDP aligned with PGDS	30 IDPs fully aligned with PGDS	Shared growth (6%) & integrated development in Western Cape
		PGDS perspective reflected in national policies and programmes	Provincial plan of action by 31 March 2008	Ongoing	Ongoing	Ongoing	Signed off annual report	Ongoing	Ongoing
Integrated coherent systematic policy development	Constitutional compliance policy framework	Compliance assessment report	1 Compliance assessment Report June 2007	Compliance assessment progress report	Compliance assessment report	Compliance plan		1 Compliance assessment Report June 2007	1 Compliance assessment Report June 2007
			1 Compliance plan/ framework					1 Compliance plan/ framework	1 Compliance plan/ framework
	National and provincial policy and legislation compliance	1 policy compliance audit report	Oct-07	Policy compliance assessment progress report	Policy compliance assessment progress report	Compliance draft report	Compliance assessment report	1 policy compliance audit report	1 policy compliance audit report
		1 Policy compliance plan / framework						1 Policy compliance plan / framework	1 Policy compliance plan / framework

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2007/08 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	2008/09	2009/10
Integrated coherent systematic policy development	Policy development	Policies developed	1 Policy 2007/08- 1 Policy 2009/10				Policy development progress report	2 Policies 2007/08-2009/10	2 Policies 2007/08-2009/10
		PGWC policy agenda April 2008	1 PGWC policy agenda	Policy development assessment report	Policy development assessment report	Policy development assessment report	PGWC policy agenda		

Subprogramme 3.6: Policy Implementation Support									
Deliver PGDS through partnerships	Engage with stakeholder in relation to delivery of PGDS lead interventions	Integrated multi-functional projects aligned to PGDS including 2010 World Cup, Cape Flats Infrastructure Initiative (CFII), Water, energy and waste management, scarce skills strategy	Fully scoped lead interventions	1 lead intervention scoped (WC2010)	1 lead intervention scoped (scarce skills)	1 lead intervention scoped (CFII)	1 lead intervention scoped (waste, water, energy)	Facilitated implementation of lead interventions	Monitored and evaluated lead interventions
Facilitate an enabling environment for optimal governance	Support and sustain the cluster institutional network through Effective operationalisation of the cluster system, Establishment of work streams and TOR's in the economic, social and G&A clusters,	Facilitate terms of reference and the design of programme plans in 20 work streams	Terms of reference for 20 Work streams		Terms of reference development	Final Terms of reference			
		Coordination and integration task work streams	Coordination and integration task team June 2008	Coordination and integration task team	Task Team				
		The establishment of 12 programme planning streams	12 Planning streams in April 2008	3 Planning Streams (25% of work completed)	3 Planning Streams (50% of work completed)	3 Planning Streams (75% of work completed)	3 Planning streams (100% of work complete)		

## **11. Analysis of constraints**

Major challenges identified by the department are:

### **11.1 Human Resources**

The department's human resources remain a priority issue for the department and will remain as such until all the posts within the department are filled. With only 76% of the establishment funded, the lack of funding is currently the main constraint in the process of filling vacancies.

#### *□ Response to challenge*

The department is adopting a phased approach in the filling of vacancies and it is envisaged that the full staff compliment will only be in place during 2008/09 financial year. Due to the limited funds the vacant posts are prioritised in order of criticality and filled accordingly.

### **11.2 ICT Expenditure**

Information and communication technology is steadily becoming an integral part of the operations and knowledge centre of departments. With the increased awareness of the immense benefits comes the increased demand for ICT service and infrastructure.

Much of the costs relating to ICT services and systems in respect of other departments are borne by this department. This leads to the challenge of this department needing to budget for expenditure it is not fully in control of – putting it at risk. User departments do not exercise much control over its expenditure relating to ICT services and systems as it never see accounts relating to these functions and do not have to account for it. The present system also results in a skew picture as to what departments really spent on ICT, as most of those expenditures will reflect under this department's expenditure. The following expenditure items are amongst those expenditures paid by this department in respect of its client departments:

- Software licences for products such as Groupwise, Microsoft and Mc Affee Anti Virus
- Internet
- Processing and printing costs of department specific systems
- Remote access datalines

#### *□ Response to challenge*

Due to the above reasons this department will be devolving responsibility for the expenditure items (including funds) listed above which can be directly attributed to line function departments. The Chief Directorate e-Innovation will still be responsible for central negotiations with the State Information Technology Agency (SITA) on issues such as service levels, products and costs.

The department has formed an interdepartmental task team consisting of official from both the DotP and the Provincial Treasury to drive the processes of analysis of SITA costs, negotiations with SITA, consultations with departments and the final funds and function transfers.



### 11.3 Accommodation

Limited accommodation is one of the constraints which resulted in some of the units of the department being moved to the Golden Acre Centre in the city centre. With the pending appointment of new staff, the problem is due to increase. Apart from the availability of funds, further appointments in the 2007/08 financial year will be subject to the availability of suitable accommodation for new staff members.

#### □ *Response to challenge*

A master accommodation plan has been developed by the department which is based on the results of audits on (a) the available space within the department and (b) the space requirements as submitted by the various units within the department. The department of Transport and Public Works is an integral part of the team dealing with this issue. Implementation of the plan is, however, directly dependent on the availability of funding for the project.

### 11.4 Performance management (Individual and Department)

A budget of more than R300m imposes on us a duty to be able to report on what we have done with those funds at the end of a financial year and what we have accomplished. As there are currently no mechanism for matching of outputs to costs, the current systems of both quarterly and annual reporting do not give an accurate enough picture of funds spent on individual projects and what the resultant achievements were.

Furthermore, funds were traditionally allocated on a historical cost basis with not enough thought going into costing of the upcoming financial year's projects. There is also no prioritization system for the allocation of funding. This results in projects of lesser importance being funded, while higher priority projects (from a departmental perspective) are not funded at all.

Unless the department moves to a position where it has a credible system of managing its performance with a depository of all information relating to its achievements, it will not be able to move to an audit level 4 organisation as required by the Provincial Treasury.

#### □ *Response to challenge*

The department will be implementing a project management system that will track each and every project for which funding has been allocated by this department and monitor performance and spending of those projects. The system will also provide a prioritization mechanism which will assist in the allocation of funds during the budgeting process, as well as a progress reporting mechanism with a depository containing the history of all progress reports. Lastly, the system will be web-based to enable different managers to access the system from remote sites.

The following performance management issues are being addressed:

- Impact vs. output approach in order to prioritise fund allocation towards Audit Level 4, which is a Provincial wide strategy for uniform target with Provincial Treasury;
- Uniform and holistic provincial appraisal (strategic and business cases with common assessment criteria), project management system and the monitoring and evaluation system (incl. GIS interface);

- ## 12. Implementation of the capital investment, maintenance and asset management plan

# PGWC Strategic ICT Planning Framework



Based on the performance measures as in the schedule above, a master systems plan was compiled for the following ICT systems to be developed, tested or implemented during the 2007/08 financial year:

- Upgrade of desktop software to DotP standards
  - Operating System
  - Office Suites
  - Web Browse
  - Project Management Software
- Implementation of Cape Gateway Portal Version 2
- Network Management
  - Standardise proxy settings for all users (include in their login scripts)
  - IP addressing: configuration management and maintenance of IP addresses is required
- WAN (VPN)
  - Replace Nortell routers and switches with Cisco
  - Upgrade WAN access speed
  - Implement Quality of Service (QOS)
- Connectivity
  - Pilot and implement satellite connectivity between buildings
- Wireless Network
  - Pilot within DotP
  - Implement if feasible
- Remote Access
  - Install datacards for all management and key staff
  - Test practicality of accessing applications using datacards via SITA APN
  - Develop procedure to obtain RAS via SITA
  - Inform and train staff
- Video Conferencing between DotP and
  - Parliament, Legislature, Provincial departments, and Premier's Office
  - Remote offices (e.g. George)
  - MPCC's (for public participation)
  - DotP Training Academy and Provincial Departments (train multiple groups of individuals at one time)
- Investigate application of video streaming to the desktop
- Help Desk Upgrade
  - Analog to digital (IP telephony)

The Chief Directorate e-Innovation is driving this process to ensure that PGWC standards are maintained and that there are no duplications in the requirements put forward by officials within the department.

### 13. Medium term revenues

The following sources of funding are used for the Vote:

#### Summary of Revenue: DotP

R 000	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Budget	2009/10 Budget
Voted by legislature	277 709	294 769	319 817	336 554	367 288	409 746
Conditional grants						
Other	9 437					
<b>Total Revenue</b>	<b>287 146</b>	<b>294 769</b>	<b>319 817</b>	<b>336 554</b>	<b>367 288</b>	<b>409 746</b>

#### Departmental revenue collection

R 000	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Budget	2009/10 Budget
Current revenue						
Tax revenue	1 516	1 279	510	522	543	564
Non-tax revenue						
Capital revenue						
<b>Departmental revenue</b>	<b>1 516</b>	<b>1 279</b>	<b>510</b>	<b>522</b>	<b>543</b>	<b>564</b>

### 14. Conditional grants

This department is not in receipt of any conditional grants.

### 15. Donor funding

The department does not receive any donor funding directly, however it does receive donor assistance from the Belgian government through the Belgian Technical Cooperation. Through this process a service provider is paid directly by the BTC for conducting a feasibility study to determine the need, applicability/ suitability, and methodology required to promote the development of a provincial government wide monitoring and evaluation system. Harmonisation of the efforts of all 13 provincial departments and all local authorities in the province will be a key objective of the monitoring and evaluation system, which will also be the instrument through which success or otherwise of government programmes are measured.

## **16. Co-ordination, co-operation and outsourcing plans**

### **a. Local government linkages**

The Intergovernmental Framework Act confers the responsibility on the Premier for coordinating planning and development in the province by signing off on the IDP's of the local authorities after ensuring that they are in alignment with the Provincial Growth and development strategies.

World Cup 2010, as a project, is being driven by both the City of Cape Town and the PGWC, with the DotP playing a key role in the partnership.

Izimbizo, especially those with a focus on municipalities, require close cooperation between the PGWC and the municipalities. The costs of these events are often shared between provincial government and local government.

Human Rights desks have been established at local government level under the direction of the DotP. These offices are fully established and operational and are working closely with the DotP on programmes pertaining to human rights of the vulnerable and marginalised.

### **b. 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 (WCYC) has been enacted with its main responsibility to protect and promote the interest of youth in the province. The WCYC consists of 11 Commissioners, of which 5 are full-time and 6 part-time. It is envisaged that the Youth Commission will be able to operate in total autonomy by 30 November 2006. Only after the entity is able to operate completely on its own will transfer payments be made to it.

Name of public entity	Main purpose of entity	Transfers from the departmental budget		
		2007/08 (budget)	2008/09 MTEF projection	2009/10 MTEF projection
Provincial Development Council	Facilitate social dialogue	6 574	7 042	7 381
Western Cape Provincial Youth Commission	Promote and protect interests of youth	8 500	9 000	9 500
		15 074	16 042	16 381

**c. Public, private partnerships, outsourcing etc.**

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

**17. Financial Management**

**17.1 Strategies to address audit queries**

Issues raised by the Auditor-General are addressed on a continuous basis. A Risk Management Committee will be established within the Department to manage the risks identified by the Forensic Audit, Internal Audit and Auditor General.

Key issues identified by Auditor-General and Internal Audit which are addressed by the committee are:

- Asset Management
  - Continues to be a source of concern. Price Waterhouse Coopers have been appointed to assist in implementing structures and mechanisms for a credible asset register. The department is currently in the process of a complete stock take-on.
- Performance information
  - Budgeting on project basis and project management tool will address this risk.
- Western Cape Youth Commission
  - The WCYC have been capacitated and all functions have been transferred to it to ensure full autonomy.

### **17.2 Implementation of the Public Finance Management Act (PFMA)**

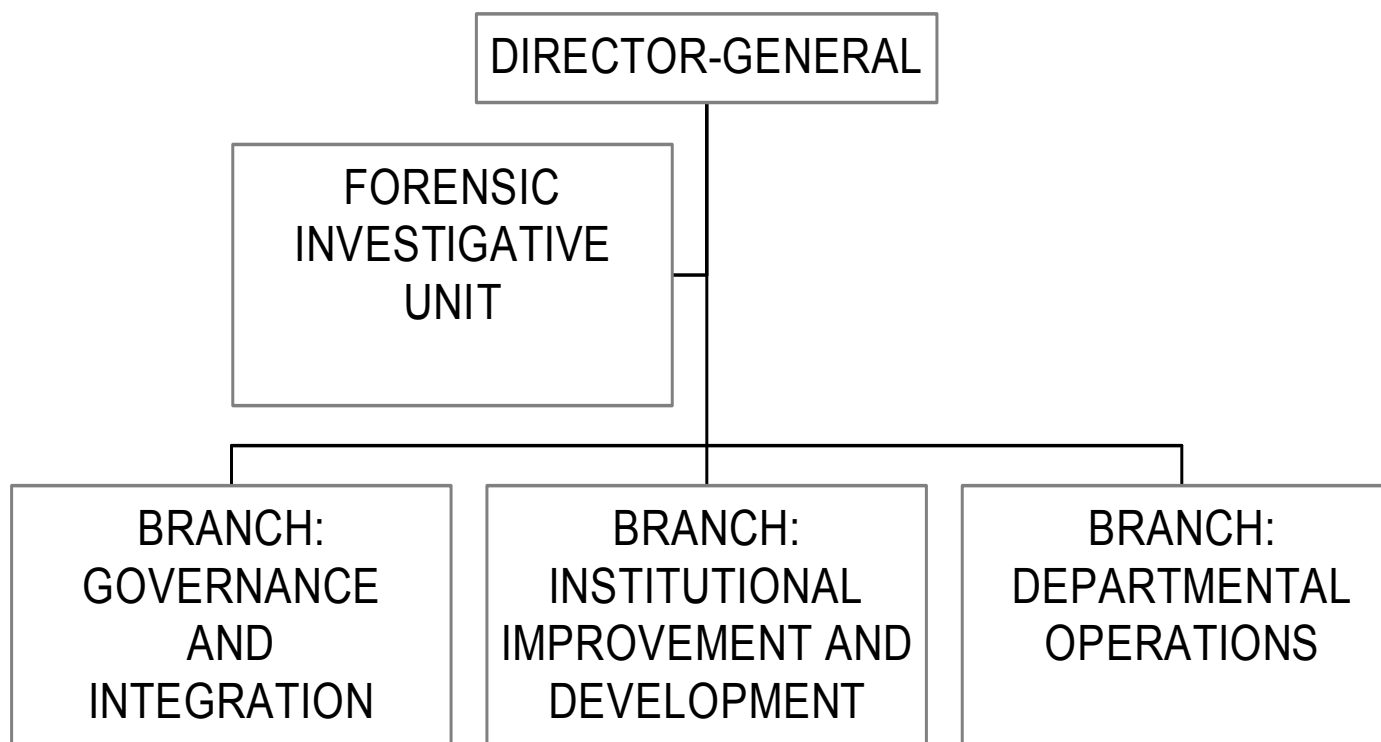
All requirements of the PFMA have successfully been implemented and all prescripts are being adhered to. This is controlled by the Provincial Treasury to which the department submits a quarterly checklist on its compliance to PFMA requirements

### **17.3 Risk Management**

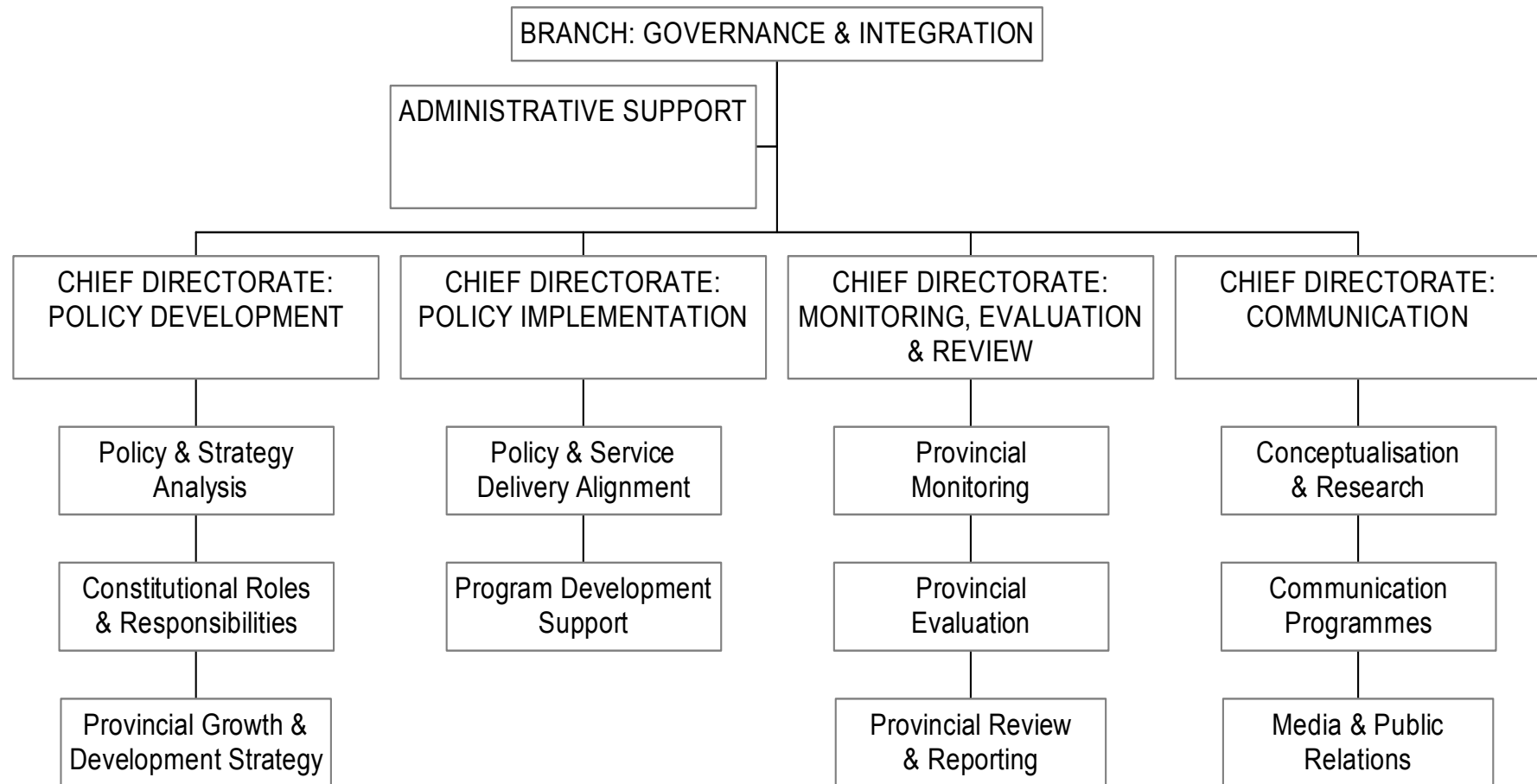
The nature of the work of this department causes it to be exposed to various risks which include control risks and operational risks. A strategic risk assessment workshop was facilitated by the Sishlume Sonke Consortium to determine the high level risks of the department. The results of this workshop will be used to develop the 2007/08 internal audit plan of the DotP. The following measures were either adopted or are in place to mitigate the risks this department is exposed to:

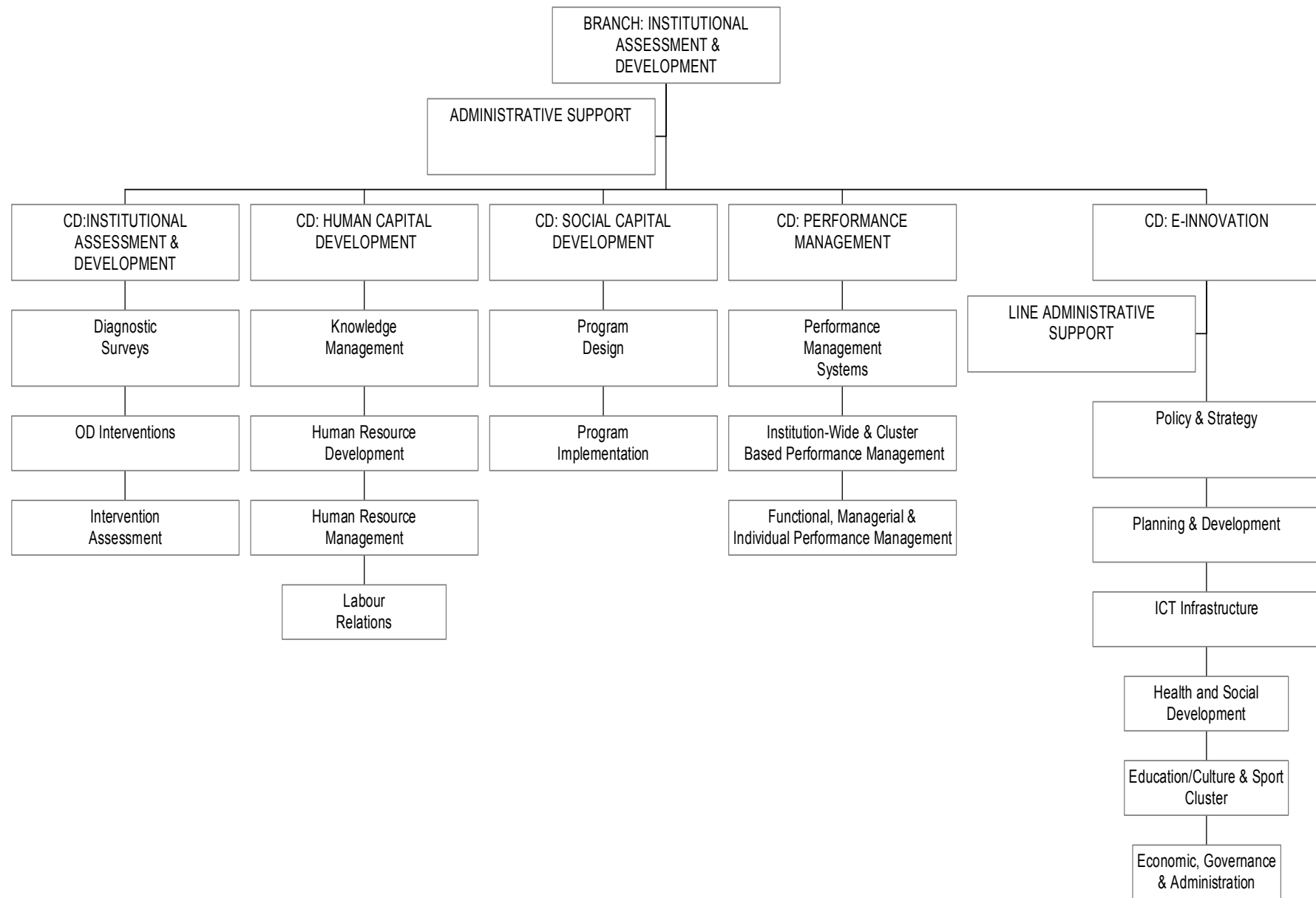
- Conversion of the Internal Control Unit to a Risk Management unit and an expansion of the unit's staff establishment
- The appointment of a Chief Risk Officer
- Establishment of a Departmental Risk Management Committee
- Utilising the ERA system to monitor risks identified by the Auditor-General and the Internal Auditors
- A departmental risk assessment in order to identify the department's key risk areas.

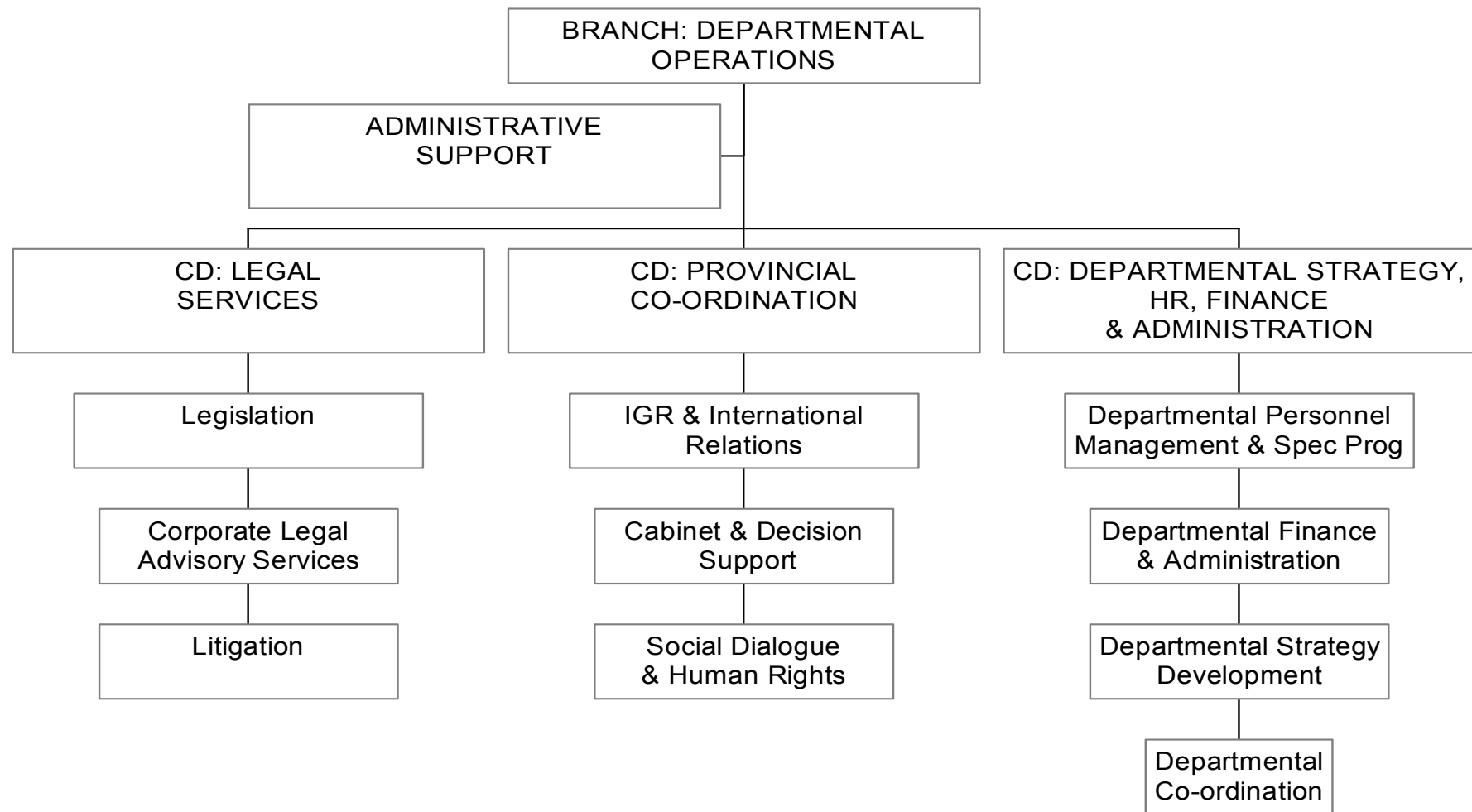
18. DEPARTMENT OF THE PREMIER ORGANOGRAM











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