



Office of the Premier

2012/13

# ANNUAL PERFORMANCE PLAN



**GAUTENG PROVINCE**

OFFICE OF THE PREMIER  
REPUBLIC OF SOUTH AFRICA

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# FOREWORD

The 2009-2014 Strategic Plan highlighted a range of strategic objectives for the Office of the Premier that has remained the bedrock of the planning process. These have been translated into a set of measurable objectives follows:

- Programmes to support service delivery renewal;
- Centralised planning through the Gauteng Planning Commission (GPC);
- Monitoring & Evaluation of progress in attaining the Programme of Action (POA);
- International & Government Relations in support of the five year POA;
- Providing strategic cabinet office services;
- Supporting cabinet communication;
- Building partnerships in support of the POA;
- Facilitating integrated programmes for vulnerable groups including women, youth, people with disabilities and military veterans;
- Public campaigns linked to the POA; and
- Effective corporate services.

In implementing our mandate, and in accordance with the Intergovernmental POA approved by the Extended EXCO Lekgotla in August 2011, the focus of the Office of the Premier will be facilitating implementation and service delivery. To this end, our priorities for the 2012/2013 financial year include:

- Co-ordinating, planning, monitoring and evaluating the work of government based on agreed outcomes;
- Facilitating the implementation of high impact provincial flagship projects;
- Through inter-governmental relations functions supporting and facilitating local government priorities and projects;
- Unblocking key private sector initiatives; and
- The implementation of Outcome 8A with a focus on frontline service delivery monitoring, improving human resource management in the province, facilitating the payment of service providers within 30 days, ensuring compliance to financial disclosure frameworks and the implementation of controls in this regard and the development of a single spatial plan for the province and the intensification of our fight against fraud and corruption.

Building on the foundations of the prior years, the Office of the Premier will continue to fulfill its role as the political management nerve centre of the province and the strategic support base for the Premier and Executive Council.



NOSIZWE NOKWE-MACAMO  
DIRECTOR GENERAL  
OFFICE OF THE PREMIER  
GAUTENG





# OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Office of the Premier.
- Was prepared in line with the current Strategic Plan of Office of the Premier.
- Accurately reflects the performance targets which the Office of the Premier will endeavour to achieve given the resources made available in the budget for 2012/2013.

**Sifiso Mkhize**  
Chief Financial Officer

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

**Darion Barclay**  
Chief Director: Strategic & Operational Support

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

**Nosizwe Nokwe-Macamo**  
Accounting Officer

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

Approved by:

**Nomvula Mokonyane**  
Premier

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





# PART A: STRATEGIC OVERVIEW

This section aims to provide an overview of the operating context of the Office of the Premier (OoP) by examining the performance delivery and organizational environment, detailing the legislative and constitutional mandate of the Office and providing an overview of the 2012/2013 budget and MTEF.

## 1. Updated Situational Analysis

### 1.1 Performance Delivery Environment

The foundation of the performance delivery environment in the Gauteng is the Outcome-based approach, the provincial Outcome Plans and the Annual Programme of Action. In August 2011, the Extended EXCO Lekgotla approved the Gauteng Intergovernmental Programme of Action for 2012-2016 and has instructed all departments to align Outcome Plans and their Annual Performance Plans to these priority areas.

As highlighted in the foreword by the Director General (DG), a range of key initiatives have been assigned to the Office of the Premier. The table below provides a high level overview of the key areas of responsibility that the Office will lead or contribute to and that have been integrated into the APP for 2012/2013 and the MTEF.

Priority Area	Activities
Intergovernmental Relations (IGR)	Implementation of the Programme of Action (POA) at the centre of Inter-governmental Relations (IGR) Strengthening mutual support and co-operation across the spheres of government Strengthening the Premier Coordination Forum (PCF) and other elements of the IGR system Reporting on the implementation of the POA and identified flagship projects by MECs and MMCs
Infrastructure planning and development	The development of a Gauteng City Region (GCR) Infrastructure Master Plan The strengthening of project management capacity across the province and the creation of a Project Management Office (PMO) in the Office of the Premier to facilitate a range of flagship projects Effective monitoring and evaluation of infrastructure projects Developing partnerships in support of identified private sector projects
Review and revision of the GCR Roadmap	Coherent urban development policy / national urban strategy GCR spatial development planning including land use management, the infrastructure master plan, etc. Governance arrangements Introduction of the Metro System of Governance The creation of functional linkages
Centralised planning	Development of an inter-governmental programme of action based on the outcomes-based approach, high impact provincial flagship projects, local government priorities, unblocking key private sector initiatives and other transversal priorities. Province wide planning Alignment of national, provincial and local plans Gauteng Vision 2055 Medium to long term food security plan
Implementation of Outcome BA	The public liaison hotline Link human resources and capacity to priority areas The development of a procurement framework and the payment of service providers within 30 days Fighting corruption through improved disclosure and control mechanisms Monitoring and evaluation with a focus on frontline service delivery monitoring, the development of an evaluation framework and institutional performance assessments

## 1.2 Organisational Environment

The SWOT analysis below provides a high-level overview of the operational environment in the OOP:

### (A) INTERNAL ENVIRONMENT (OOP)

Strengths	Weaknesses
Highly educated, skilled and knowledgeable Political leadership Understanding of socio-economic environment (finger on the pulse) Dynamic and proactive	Capacity constraints Weakness in responding to obstacles (e.g. approval of new structure and inability to navigate problems) Strategic coordination/ silo mentality/ duplication/ lack of synergies/ communication
Opportunities	Threats
Political nerve centre Partnerships Planning Commission The creation of a Media hub Youthful team	Enforcement and implementation of programmes Inability to deliver due to capacity constraints and staff turnover High staff turnover Political environment potentially a threat

### (B) EXTERNAL ENVIRONMENT (GPG AND BEYOND)

Strengths	Weaknesses
Attract talent Strong vision for Gauteng Strong EXCO system Clear programme of action Innovative programmes	Lack of alignment between departments in terms of implementation Poor accountability Challenges with regards to Supply Chain Management (SCM) and payment systems Unresponsive government Incomplete reconfiguration process and poor implementation of change management
Opportunities	Threats
Empowered citizenry Location of media houses in Gauteng Technology/Knowledge institutions based in Gauteng Economic hub Celebrate victories and acknowledge challenges	Over burdened Gauteng Provincial Government (GPG) Loss of institutional memory Increasing levels of dissatisfaction with service delivery

The PESTLE Analysis below provides an overview of the political, economic, social and technological environment within which the OoP operates:

	Opportunities	Threats
Political Environment	Clear and shared political mandate Political stability in province	Potential violent protests In-migration caused by political instability in SADC countries Political contestation impacts negatively on public service delivery & govt. reputation Perceived government corruption Rapid policy change
Economic Environment	Gauteng is economic hub Green Economy	Exodus of investors / business from Gauteng Decline in Global economy (Recession) Continued exclusion of poor from work opportunity Unsustainable economic development leads to climate change
Social Environment	Diverse population Active citizenry	Persistent racial, gender inequality Xenophobia Crime Violence against Women and children Substance abuse HIV/AIDS
Technology	Communication and Information Communication Technology (ICT) infrastructure development such as broadband capability Automated and online service delivery Planning (e.g. energy, transport,) through systems like GIS	Social Media as a driver of social unrest Sabotage of systems/service delivery Undermines the policies of GPG (e.g. contrary to labour intensity) Rapid changes and increasing costs of technology
Legal	Single Public Service Metro system of governance	Uncertainty of future of provinces
Ecological	Increased energy efficiency Effective land use through improved spatial planning Eco-tourism potential of the province	Acid mine drainage (e.g. pollution water, human affects investment) Illegal development and occupation of land

The Premier has approved a new organizational structure for the Office as follows:



Consistent with the demand of the mandate, greater emphasis is placed in this new structure by creating branches representing the core functions of the Office. In the old structure, the OoP had three (3) branches, whereas with the revised structure, the OoP has five (5) branches:

- Policy Coordination, Monitoring and Evaluation
- Executive Support & Stakeholder Management
- Institutional Development and Integrity Management
- Corporate Management
- Provincial Communications services

In addition to the above the focus was on the strengthening and building capacity of the Gauteng Planning Commission and Executive support to the Premier and Executive Council.

The structure was submitted to the Minister of Public Service and Administration for approval as required by the legislation governing the public service. Unfortunately substantial delays have been experienced in the finalization of this process, primarily due to the initiation of a project by the Department of Public Service and Administration (DPSA) late in 2010 to develop a generic structure for all Offices of the Premier.

## 2. Revisions to Legislative and Other Mandates

The OoP derives its mandate primarily from the constitution, the Public Service Act (PSA) and its regulations, the Public Finance Management Act (PFMA), policy directives and the overall mandate of government. The most important provisions are:

- The Premier has executive, policy, legislative, intergovernmental and ceremonial functions and responsibilities as defined in Chapter 6 of the Constitution of the Republic of South Africa.
- The Premier, as the political head of the Provincial Government, is also responsible for the implementation of Chapter 3 of the Constitution. Section 41(1) defines the relationship and principles underlying co-operation between the various spheres of government.
- Section 125(2) of the Constitution determines that the Premier exercises the executive authority of the province together with other members of the EXCO. The Premier appoints these members and assigns their functions and responsibilities and delegate powers to them.
- The Premier with the EXCO exercises Executive power by:
  - Implementing provincial legislation in the province;
  - Implementing all applicable national legislation;
  - Administering national legislation in the province (if assigned by Parliament);
  - Developing and implementing provincial policy;
  - Coordinating the functions of the provincial administration and its departments; and
  - Performing any other function assigned to the Provincial Executive in terms of the Constitution or an Act of Parliament
  - New national policies introduced by the Department of Performance Monitoring and Evaluation in the Presidency which relate to the Outcomes-Based approach to improving the performance of government, Frontline Service Delivery Monitoring, the introduction of a Management Performance Assessment Tool and a National Evaluation Policy Framework.

Based on the above, the mandate of the OoP is outlined in the table below:

Political management nerve centre	Strategic support and advice to the Premier & EXCO Facilitation of Premier's role as head of government Strategic planning and agenda setting Support for Premier's political role
Strategic leadership & co-ordination	Research, strategic analysis and policy development Management of the cabinet system Strategic communications and stakeholder management Mainstreaming of youth, gender and disability issues Intergovernmental relations, international relations and stakeholder relations Leader of government business Coordination of government strategic planning Monitoring and evaluation Develop the legislative agenda for the province
Transversal services	Transversal (Human Resource (HR) Cabinet secretariat Legal and legislative drafting services Communication services Service delivery improvement and change management Security, threat & risk management services
Planning	Centralized planning Spatial planning

### 3. Overview of the 2012/2013 Budget and MTEF Estimates

#### 3.1 Expenditure Estimates: Office of the Premier

##### SUMMARY OF PAYMENTS AND ESTIMATES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
1. Administration	37 175	54 552	60 878	69 340	72 211	73 204	76 445	85 448	86 001
2. Institutional Support	75 638	65 387	83 128	89 534	95 682	95 964	94 328	97 025	101 961
3. Policy and Governance	104 128	93 046	48 988	58 665	60 849	59 775	65 961	76 652	86 501
<b>Total payments and estimates</b>	<b>216 941</b>	<b>212 985</b>	<b>192 994</b>	<b>217 539</b>	<b>228 742</b>	<b>228 943</b>	<b>236 734</b>	<b>259 124</b>	<b>274 463</b>

##### SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	200 745	200 489	176 709	200 453	210 451	210 540	223 853	245 526	260 133
Compensation of employees	61 766	85 252	87 423	103 470	103 470	103 100	115 017	122 493	130 454
Goods and services	138 979	115 237	89 286	96 983	106 981	107 440	108 836	123 033	129 679
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>12 366</b>	<b>9 298</b>	<b>9 706</b>	<b>10 648</b>	<b>10 850</b>	<b>10 850</b>	<b>11 180</b>	<b>11 762</b>	<b>12 397</b>
Provinces and municipalities									
Departmental agencies and accounts	388								
Universities and technikons	8 065	8 800	9 680	10 648	10 648	10 648	11 180	11 762	12 397
Foreign governments and international organisations	3 591								
Public corporations and private enterprises									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Non-profit institutions					50	50			
Households	322	498	26		152	152			
<b>Payments for capital assets</b>	<b>3 803</b>	<b>3 193</b>	<b>6 554</b>	<b>6 438</b>	<b>7 438</b>	<b>7 438</b>	<b>1 701</b>	<b>1 837</b>	<b>1 933</b>
Buildings and other fixed structures									
Machinery and equipment	3 626	3 193	6 554	6 438	7 438	7 438	1 701	1 837	1 933
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	177								
Payments for financial assets	27	5	25		3	115			
<b>Total economic classification</b>	<b>216 941</b>	<b>212 985</b>	<b>192 994</b>	<b>217 539</b>	<b>228 742</b>	<b>228 943</b>	<b>236 734</b>	<b>259 124</b>	<b>274 463</b>

### Alignment of Strategic Outcomes / Outputs to Budget

The OoP is primarily responsible for the implementation of Outcome 8A that involve the following seven (7) outputs. The budget structure to National and Provincial Treasury is against three (3) Programmes as per the MTEF as outlined on Page 16.

The programme service delivery objectives are aligned to the seven outputs below for reporting on Outcome 8A and associated expenditure thereto.

Outcomes	Outputs	Budget Allocated		
		2012/13 R'000	2013/14 R'000	2014/15 R'000
Outcome 8A: An efficient, effective and development orientated public	Service Delivery Quality and Access	15 000	17 000	19 000
	HR Management and Development	10 000	11 000	12 000
	Business Processes, Systems, Decision Rights and Accountability	2 000	2 300	2 500
	Corruption tackled effectively	4 200	5 000	6 000
	Effective Financial management	500	600	650
	Performance Monitoring and Evaluation	12 500	15 000	20 000
	Development Planning	3 000	4 500	6 000
	<b>Sub-Total</b>	<b>47 200</b>	<b>55 400</b>	<b>66 150</b>
Outcome 8B: An empowered, fair and inclusive citizenship	Nation building and national Identity	5 000	6 000	8 000
	Citizen Participation	10 000	11 500	12 500
	Social Cohesion	10 000	12 500	14 000
	<b>Sub-Total</b>	<b>25 000</b>	<b>30 000</b>	<b>34 500</b>
	<b>TOTAL</b>	<b>72 200</b>	<b>85 400</b>	<b>100 650</b>

### 3.2 Departmental/Public Entity Budgeted Receipts

The Office of the Premier is not a revenue generating entity.



# PART B: PROGRAMME & SUB-PROGRAMME PLANS

The section below highlights the performance targets established for the financial year and outlines the indicators that will be used to measure performance against these targets. In addition, a brief overview of the programme is provided.

## 4. Programme Plans

As an organization, the Office of the Premier has defined the follow as its core rationale:

### Vision

To serve as a political nerve centre to ensure that government excels in fulfilling its mandate.

### Mission

To be innovative, responsive and dynamic in providing strategic support to the Premier and the Executive Council.

### Values

Performance Values	People Values
Accuracy – doing things right the first time	Respect - We must treat each other with respect
Accountability – honest about what we do, why we do it and accepting the consequences of it	Caring - Build a caring workplace environment
Quality of service - Efficient, effective, responsive delivery of service, value for money	Honesty and integrity - Build an honest and trustworthy workforce

### STRATEGIC OBJECTIVES & PRIORITIES FOR 2012/2013

Strategic Objective	Priorities
Programmes to support service delivery renewal	Continued implementation of the public liaison hotline Facilitation of flagship projects SMS PMDS Review Improve staff morale across GPG Reconfiguration finalisation Accurate human resource information management
Centralized planning through the Gauteng Planning Commission (GPC)	Integrated Spatial Development Plan Infrastructure Master Plan Gauteng Integrated Transport Plan Gauteng Vision 2055 Medium to Long Term Food security Plan Urban Development Policy
Performance & Evaluation of progress in attaining the five-year strategic priorities and annual Programme of Action	Frontline service delivery monitoring Outcomes Based Planning, PM&E, including Intergovernmental PoA 2013/2014 to 2016 Institutional Performance Monitoring
International & Government Relations in support of the five-year strategic priorities and annual Programme of Action	Building partnerships in support of the Gauteng Priorities and Electoral Mandate Ensure international relations that effectively support GCR Strategic Priorities Ensure intergovernmental relations that effectively support GCR Strategic Priorities
<b>Effective management of the cabinet system</b>	
Supporting cabinet communication	Managing the Reputation of Gauteng Agenda setting Development robust internal communication channels within the OOP and GPG
Building partnerships in support of the five-year strategic priorities and annual Programme of Action	Managing stakeholder relations and facilitating stakeholder engagements



Strategic Objective	Priorities
Facilitating integrated programmes for vulnerable groups including women, youth, people with disabilities and military veterans	Facilitate, coordinate and advocate for the implementation of the Gender, Youth , Disability Strategic Policy Frameworks and PoAs Coordinate the mainstreaming of GEYODI priorities across Provincial and Local Government Effective monitoring and evaluation of GEYODI programmes
Public campaigns linked to the five-year strategic priorities and annual Programme of Action	Implementing campaigns in support of the POA Focusing on impact and value for money in campaign implementation Exploring social media channels
Effective corporate services and governance.	Meeting the capacity needs of the OOP Unqualified Audit with no matters of emphasis 30 day payment of service providers Attainment of preferential procurement and other BBBEE targets Centralised monitoring of key GPG sites & assets for improved security Provision of serviced reasonable accommodation for all staff Business Continuity Improved platforms for management engagement Improved alignment of planning and budgeting frameworks

The budget structure for reporting to Provincial Treasury of the Office of the Premier is as follows:

Programme	Sub-Programmes
Programme 1: Administration	Office of the Director-General Private Office of the Premier Financial Management - Financial Management & Accounting - Supply Chain Management Security Risk Management
Programme 2: Institutional Development	Human Resource Services - Transversal Strategic Human Resources - Internal Human Resource Services - Change Management IT & e-Governance (incorporating Auxiliary Services) Legal Services Government Communication & Information - Development Communication - Corporate Communication - Strategy & Media Liaison - Branding and Marketing
Programme 3: Policy & Governance	Provincial Policy & Research - Social Sector Policy - Economic Sector Policy - Special Programmes Cabinet Office Socio-Economic Intelligence IGR & Stakeholder Relations - Intergovernmental Relations - International Relations - Partnerships Service Delivery Gauteng Planning Commission - Performance Monitoring & Evaluation - Long-term planning

The programme structure used in this APP is based on five (5) branches.

The proposed generic structure will be implemented once approved by the Minister of PSA.

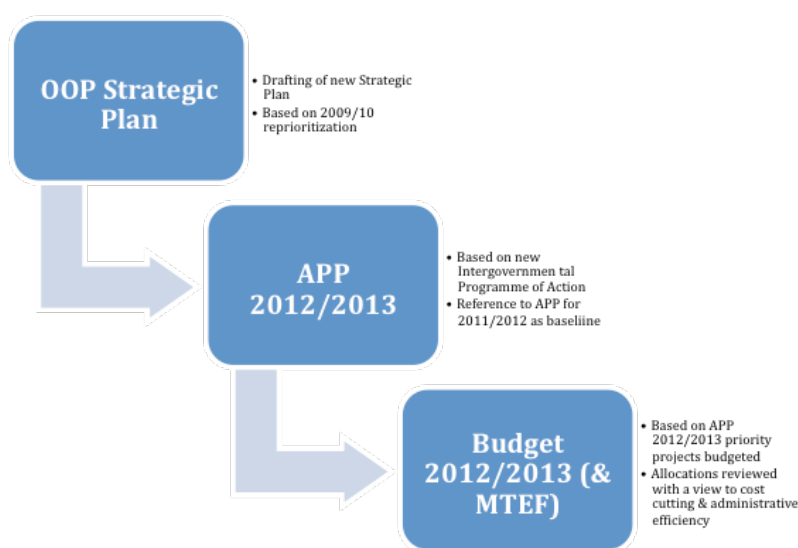
## 4.1. The Strategic Planning Process

### 4.1.1 Strategic Planning

The five-year strategic plan provides the context for this planning exercise. Strategic goals were assessed and reviewed at a Strategic Planning sessions held in mid-August 2011. In the drafting of this document, particular care was taken with regard to the finalization of performance indicators and measures to ensure that they meet the SMART principle that is specific, measurable, achievable, realistic and time-bound.

The Strategic Planning process was further based on the priorities identified in the Gauteng Medium Term Strategic framework 2009-2014, the provincial outcomes and the decision of the Extended EXCO Lekgotla in August 2011.

The planning process was a simple two-tier structure, documented in the Office of the Premier's Strategic Planning Policy in which the strategic context is jointly defined, and then output planning occurs within these parameters. The strategic planning process informing this document can be diagrammatically represented as follows:



### 4.1.2 Financial Planning

The Office developed its business plans and cash flow projections on the basis of draft annual performance plans. These documents are submitted to the Gauteng Provincial Treasury once approved by the Accounting Officer.

The financial planning processes, which is closely aligned with the strategic planning process was as follows:

- Conducting of strategic planning workshop.
- Development of business plans on the basis of the draft Annual Performance Plan (APP).
- Presentations to internal Budget Committee.
- Development of submission to MTEC and Premier's Budget Council.

## 4.2 Programme 1: Administration

The programme is responsible for the overall strategic management of the province and supporting the Premier, Executive Council and the Director General in fulfilling their statutory and political responsibilities. Administration is comprised of the Premier's Support office, Office of the Director General and Office of the Chief Operating Officer, Financial Management and Security and Risk Management.

### 4.2.1 Sub-Programme: Executive Support Services to the Premier and Director General

Strategic Objective	Effective corporate services
Objective Statement	To provide timeous and effective strategic, operational and administrative support to administrative and political principals.
Baseline	Support is provided to two offices at present - the Private Office of the Premier and the Office of the DG.
Justification	Effective leadership is dependent on effective support systems, and these three offices are critical to ensure service continuity, responsive and information flow between the offices of the principals and the rest of the administration.

<b>Strategic Objective</b>	<b>Effective corporate services</b>	
Links to Strategic Goals	Creating an efficient, effective and development oriented public service and an empowered fair and inclusive citizenship	
Risk Management	Risk	Mitigation
	Loss of institutional knowledge due to lack of usage of registry system	Enforcement of compliance Regular updating of file plan

#### STRATEGIC OBJECTIVES ANNUAL TARGETS FOR 2012/2013

Strategic objective	Audited/Actual performance			Estimated performance 2011/2012	Medium-term targets		
	2008-2009	2009-2010	2010/2011		2012/2013	2013/2014	2014/2015
1 Monitor and evaluate the implementation, performance and impact of OoP policies and programmes.	4 quarterly and 1 annual reports	4 quarterly and 1 annual reports	8 monthly, 4 quarterly and 1 annual performance reports	8 Monthly, 1 quarterly and 1 annual performance reports	8 Monthly, 4 quarterly and 1 annual performance reports	8 Monthly, 4 quarterly and 1 annual performance reports	8 Monthly, 4 quarterly and 1 annual performance reports
2 Coordinate Organisational planning	Approved Strategic Plan and APP	Approved Strategic Plan and APP	Approved Strategic Plan and APP	Approved Strategic Plan and APP	Revised APP in line with Strategic Plan	Revised APP in line with Strategic Plan	Revised APP in line with Strategic Plan
3 Service Delivery Improvement Plan (SDIP) and Annual Citizen's Report	-	-	2 documents submitted to Department of Public Service and Administration (DPSA) as per legislated deadlines	2 documents submitted to DPSA as per legislated deadlines	2 documents submitted to DPSA as per legislated deadlines	2 documents submitted to DPSA as per legislated deadlines	2 documents submitted to DPSA as per legislated deadlines

#### PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2012/2013

Performance Indicator	Audited/Actual performance			Estimated performance 2011/2012	Medium-term targets		
	2008-2009	2009-2010	2010/2011		2012/2013	2013/2014	2014/2015
1 Statutory planning documented submitted timeously (APP)	100% of statutory documentation timeously submitted	100%	100%	100%	100%	100%	100%
2 Monthly and Quarterly Executive Management Team (EMT) meetings held	-	-	-	5 monthly EMT, 1 quarterly EMT	8 monthly EMT, 4 quarterly EMT, 1 annual review	8 monthly EMT, 4 quarterly EMT, 1 annual review	8 monthly EMT, 4 quarterly EMT, 1 annual review
3 SDIP & Annual Citizen's Report submitted timeously	-	1 Annual Citizen's Report submitted. 1 SDIP submitted	1 Annual Citizen's Report submitted	1 Annual Citizen's Report submitted. 1 SDIP submitted	1 Annual Citizen's Report submitted. 1 SDIP submitted	1 Annual Citizen's Report submitted. 1 SDIP submitted	1 Annual Citizen's Report submitted. 1 SDIP submitted

#### QUARTERLY TARGETS FOR 2012/2013

Performance indicator	Annual target 2012/2013	Quarterly targets			
		1st	2nd	3rd	4th
1 Statutory planning documented submitted timeously (APP)	Approved strategic plan submitted		Draft APP Submitted	Final APP Submitted	
2 Monthly and Quarterly EMT meetings held	4 sessions	2 monthly EMTs and 1 quarterly	2 monthly EMTs and 1 quarterly	2 monthly EMTs and 1 quarterly	2 monthly EMTs and 1 quarterly
3 SDIP & Annual Citizen's Report submitted timeously	SDIP & Annual Citizen's report submitted		Annual Citizen's Report submitted		SDIP submitted

### 4.2.2 Sub-Programme: Financial Management

<b>Strategic objective</b>	<b>Efficient and effective corporate services</b>
Objective statement	To render efficient and effective financial management services, supply chain management and risk management to the OoP in order to maintain the current audit track record and compliance with applicable legislation and regulation.
Baseline	Attainment of unqualified audit opinions (track record since 2001/02) Compliance with all applicable legislation and regulation.

Strategic objective	Efficient and effective corporate services	
Justification	Compliant to PFMA and Treasury Regulations Fiscal governance is essential to the service delivery renewal ethos in the province. With the Premier as political leader of the Province, the OoP must act as a centre of excellence by setting an example to Gauteng of good governance. Provision of financial management support services to the Premier and Office of the Premier	
Links	Creating an efficient, effective and development oriented public service and an empowered fair and inclusive citizenship	
Resource considerations	Ensure that all posts are funded, sufficient funds provided for audits and eMapp services rendered, including other related operational cost and inputs given to Auxiliary Services, Assets and Information Technology (IT) that will impact on future resource allocations.	
Risk Management	Risk	Mitigation Strategy
	Unauthorised and irregular expenditure	Improve internal financial controls Review Operating Procedures, Processes and Policies
	Capacity – vacancies	Filling of vacant posts Training
	Budget & expenditure monitoring & reporting	Payment of suppliers within 30 days Cost containment measures Reprioritization and deferment of projects Budget bilateral meetings with Branch managers.

#### STRATEGIC OBJECTIVES ANNUAL TARGETS FOR 2012/2013

Strategic objective	Audited/Actual performance			Estimated performance 2011/2012	Medium-term targets		
	2008-2009	2009-2010	2010/2011		2012/2013	2013/2014	2014/2015
1 Maintenance of an effective, efficient and transparent systems of financial management	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Expecting Unqualified audit opinion with no matters of emphasis	Expecting Unqualified audit opinion with no matters of emphasis	Expecting Unqualified audit opinion with no matters of emphasis	Expecting Unqualified audit opinion with no matters of emphasis
	Budgets monitored	Budgets monitored	Budgets monitored	Budgets monitored	Budgets compiled & monitored quarterly	Budgets compiled & monitored quarterly	Budgets compiled & monitored quarterly
	Bulk of providers paid within 30 days	Bulk of providers paid within 30 days	97% of providers paid within 30 days	100% of providers paid within 30 days	100% of providers paid within 30 days	100% of providers paid within 30 days	100% of providers paid within 30 days
2 To manage SCM in a fair, equitable, transparent, cost effective and competitive manner	-	-	Demand plans in place for all branches	Demand plans in place for all branches	Demand plans in place for all branches	Demand plans in place for all branches	Demand plans in place for all branches
	-	-	-	-	Develop and implement Service Level Agreements (SLAs) with all branches	Monitor and review implementation of SLAs in all branches	Monitor and review implementation of SLAs in all branches
	Complete asset register	Complete asset register	Complete asset register	Complete asset register	Complete and accurate asset register	Complete and accurate asset register	Complete and accurate asset register
	Some targets attained	Some targets attained	Some targets attained	All targets attained	100% BBEE targets to be attained	100% BBEE targets to be attained	100% BBEE targets to be attained
3 Effective financial risk management and internal control	Risk management was previously centralized	Risk management was previously centralized	Risk management was implemented. Risk strategy in place.	Review, update and monitor the risk management strategy	Review, update and monitor risk management strategy	Review, update and monitor the risk management strategy	Review, update and monitor the risk management strategy

#### PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2012/2013

Performance Indicator	Audited/Actual performance			Estimated performance 2011/2012	Medium-term targets		
	2008-2009	2009-2010	2010/2011		2012/2013	2013/2014	2014/2015
1 Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion
2 Execution of budget processes, the monitoring and reporting of expenditure	Complied	Complied	Complied	Budgets drafted and expenditure monitored and reported on	Credible budgets drafted, expenditure monitored and reported on	Credible budgets drafted, expenditure monitored and reported on	Credible budgets drafted, expenditure monitored and reported on

Performance Indicator		Audited/Actual performance			Estimated performance 2011/2012	Medium-term targets		
		2008-2009	2009-2010	2010/2011		2012/2013	2013/2014	2014/2015
3	Preparation of interim and annual financial statements including Oversight Report and Consultant Report	Complied	Complied	Complied	Compliance to timeframes of PFMA and Gauteng Treasury	Adhere to timeframes	Adhere to timeframes	Adhere to timeframes
4	Settle all contractual obligations and pay all money owing within 30 days or as per agreement (Accounts payable and receivable)	Late payments of service providers	Improvement on late payments of service providers	Improvement on late payments of service providers	Payment of service providers within 30 days	100% payment to service providers within 30 days	100% payment to service providers within 30 days	100% payment to service providers within 30 days
					Management of debtor and creditor accounts and payments within 30 days	100% payment of claims within 30 days	100% payment of claims within 30 days	100% payment of claims within 30 days
					Management of Transport & Subsidy claims	Confirmation of balances and recovering or 100% payment of claims within 30 days	Confirmation of balances and recovering or 100% payment of claims within 30 days	Confirmation of balances and recovering or 100% payment of claims within 30 days
					Management of claims receivable and payable	100% payment of requests, replenishment of Petty cash monthly	100% payment of requests, replenishment of Petty cash monthly	100% payment of requests, replenishment of Petty cash monthly
					Management of Petty Cash	Effective management cash flow weekly / monthly	Effective management cash flow weekly / monthly	Effective management cash flow weekly / monthly
					Management of cash flow	Effective management cash flow weekly / monthly	Effective management cash flow weekly / monthly	Effective management cash flow weekly / monthly
5	To manage SCM in a fair, equitable, transparent, cost effective and competitive manner	SCM framework successfully implemented	SCM framework successfully implemented	SCM framework successfully implemented	Expecting procurement services to be rendered 100%	100% target to be attained	100% target to be attained	100% target to be attained
		Asset and Transport management systems effectively implemented	Asset and Transport management systems effectively implemented	Asset and Transport management systems effectively implemented	Expecting asset and transport management systems to be managed 100%	Assets and Transport management managed 100%	Assets and Transport management managed 100%	Assets and Transport management 100% managed
		Preferential Procurement Spending performance scores above average	Preferential Procurement Spending performance scores above average	Preferential Procurement Spending performance scores above average	Expecting Preferential Procurement Spending performance improvement on 2009/10	Achievement of the Preferential Procurement Spending targets	Achievement of the Preferential Procurement Spending targets	Achievement of the Preferential Procurement Spending targets
6	Approved Risk Plan and risks mitigated	Risk management was previously centralized	Risk management was previously centralized	Achieved	Revised Risk Plan and risks mitigated Updated risk	Revised and approved Risk Plan	Revised and approved Risk Plan	Revised and approved Risk Plan
		Updated Risk register	Updated Risk register	Updated Risk register	Updated Risk register	Updated Risk register	Updated Risk register	Updated Risk register
		Revised Fraud Prevention Plan	Revised Fraud Prevention Plan	Revised Fraud Prevention Plan	Revised Fraud Prevention Plan	Revised and approved Fraud Prevention Plan	Revised and approved Fraud Prevention Plan	Revised and approved Fraud Prevention Plan

#### QUARTERLY TARGETS FOR 2012/2013

Performance indicator	Reporting period	Annual target 2012/2013	Quarterly targets				
			1st	2nd	3rd	4th	
1	Unqualified audit opinion*	Annually	Unqualified audit opinion	-	Unqualified audit opinion	-	
2	Execution of budget processes, the monitoring and reporting of expenditure	Annually and monthly	Draft budgets drafted and expenditure monthly monitored and reported on.	Budget process. Expenditure monitored and reported on.	Budget process. Expenditure monitored and reported on.	Budget process. Expenditure monitored and reported on.	Budget process. Expenditure monitored and reported on.

Performance indicator	Reporting period	Annual target 2012/2013	Quarterly targets				
			1st	2nd	3rd	4th	
3	Management of debtor and creditor accounts and payments within 30 days	Monthly	Payment of service providers within 30 days	100% payment to service providers within 30 days	100% payment to service providers within 30 days	100% payment to service providers within 30 days	100% payment to service providers within 30 days
4	Management of Transport & Subsidy claims	Monthly	Payment of claims within 30 days	100% payment of claims within 30 days	100% payment of claims within 30 days	100% payment of claims within 30 days	100% payment of claims within 30 days
5	Management of claims receivable and payable	Monthly	Claims receivable or payable recorded and cleared	Confirmation of balances and recovering or 100% payment of claims within 30 days	Confirmation of balances and recovering or 100% payment of claims within 30 days	Confirmation of balances and recovering or 100% payment of claims within 30 days	Confirmation of balances and recovering or 100% payment of claims within 30 days
6	Management of Petty Cash	Monthly	Petty Cash requests paid and replenishment	100% payment of requests, replenishment of Petty cash monthly	100% payment of requests, replenishment of Petty cash monthly	100% payment of requests, replenishment of Petty cash monthly	100% payment of requests, replenishment of Petty cash monthly
7	Management of cash flow	Weekly / monthly	Cash flow managed effectively	Effective management cash flow weekly / monthly	Effective management cash flow weekly / monthly	Effective management cash flow weekly / monthly	Effective management cash flow weekly / monthly
8	To manage SCM in a fair, equitable, transparent, cost effective and competitive manner	Monthly	Expecting procurement services to be rendered 100%	100% target to be attained	100% target to be attained	100% target to be attained	100% target to be attained
9	To manage Asset and Transport management systems effectively	Monthly	Expecting asset and transport services to be rendered 100%	Assets and Transport management managed 100%	Assets and Transport management managed 100%	Assets and Transport management managed 100%	Assets and Transport management managed 100%
10	To achieve the targeted Preferential Procurement Spending scores in all categories	Monthly	Expecting 100% attainment of the targeted scores in Preferential Procurement	100% attainment of the targeted scores in Preferential Procurement	100% attainment of the targeted scores in Preferential Procurement	100% attainment of the targeted scores in Preferential Procurement	100% attainment of the targeted scores in Preferential Procurement
11	Effective risk management processes	Annually	Revised Risk Plan and risks mitigated	Achieved	Achieved	Achieved	Achieved
12	Updated Risk Register	Quarterly	Updated register	100% updated	100% updated	100% updated	100% updated
13	Prevention and detection of fraud	Annually	Revised Fraud Prevention Plan	-	-	-	Revised and approved Fraud Prevention Plan

Note: \*Audit opinion only obtained in the following year in respect of previous year after completion of audit by Auditor General (AG).

#### 4.2.3 Sub-Programme: Security Risk Management

Strategic objective	Efficient and effective corporate services
Objective statement	Ensure a safe and secure working environment in the Office of the Premier and provide strategic security support
Baseline	The Directorate continues to maintain a safe and secure environment for the OoP without any losses or major security incidents. It has stabilised the provision of security to the OoP and has a committed and dedicated staff complement. The unit provides security support to the GPG that included incident-free major GPG events & activities; a more secure GPG precinct; security support to EXCO and hi-risk security support to various executives and the GPG.
Justification	The provision of safety and security is a fundamental principle enshrined in the Constitution. Government has a responsibility and duty to protect its information and national interests. The strong regulatory and legislative environment requires compliance programmes to ensure it fulfils its roles and responsibilities.
Links	Strengthen the developmental state by providing a comprehensive & effective security service and supporting the fight against crime and corruption through the provision a safe and secure environment where GPG does its business.
Resource considerations	The sub-programme delivers on its mandate within the allocated budget framework. Additional resources will be required for the GPG security expansion and security integration programme. The standardisation of security and systems should deliver significant cost benefits and savings for the GPG.

<b>Strategic objective</b>		<b>Efficient and effective corporate services</b>	
Risk Management	Risk	Mitigation Strategy	
	Security breaches & incidents resulting in GPG losses or injuries	Security risk management procedures & measures Dedicated security unit Gauteng Provincial Government (GPG) wide security co-ordination mechanisms Occupational Health and Safety (OHS) implementation (Act 85 of 1993)	
	Compromise of classified or sensitive information	Minimum Information Security Standards (MISS) training & awareness Screening & vetting of staff Implementation of communication security measures Implementation of Public Key Infrastructure with Communication of Security (COMSEC) for GPG	
	Delays in filling vacancies	Appointment of additional staff as per approved structure and funded posts	
Abbreviations	SRMS MISS PKI TRA	Security and Risk Management Services Minimum Information Security Standards Public Key Infrastructure Threat and Risk Assessment	

### STRATEGIC OBJECTIVES ANNUAL TARGETS FOR 2012/2013

Strategic objective	Audited/Actual performance			Estimated performance 2011/2012	Medium-term targets		
	2008-2009	2009-2010	2010/2011		2012/2013	2013/2014	2014/2015
1 Manage SRMS in the OoP	No security breaches or major incidents or losses	No security breaches or major incidents or losses	No security breaches or major incidents or losses	No security breaches or major incidents or losses	No security breaches or major incidents or losses	No security breaches or major incidents or losses	No security breaches or major incidents or losses
2 Security risk & threat management for GPG	Identification of threats & risks	Identification of threats & risks	Identification of threats & risks	Identification of threats & risks	Identification of threats & risks	Identification of threats & risks	Identification of threats & risks
3 Implementation of MISS	MISS compliance audit for OoP Induction for GSSC MISS security assistance provided to all GPG departments	Some roll out of training at regional sites in collaboration with the GSSC	Awareness sessions for OoP & Executive Support Staff	Awareness sessions for GPG	12 Awareness sessions for GPG	12 Awareness sessions for GPG	12 Awareness sessions for GPG
			Screening & vetting of all SMS in the GPG, Executive Support & priority categories & special service providers	Screening & vetting of all SMS in the GPG, Executive Support & priority categories & special service providers	Screening & vetting of all new priority applications	Screening & vetting for all new applications	Screening & vetting for all new applications
			Implementation of ICT security counter measures for EXCO & HOD's	Integration of measures into e-Cabinet system including (PKI)	Maintain current levels of implementation	Maintain current levels of implementation	Maintain current levels of implementation
4 Strategic repositioning of security in GPG	Development of integration framework	Adoption of GPG generic security policy Implementation of central incident control room at OoP	Implementation of GPG integration plan	Integration of GPG Electronic security systems & joint control centre for GPG	Expansion of security integration programme in GPG	Expansion of security integration programme in GPG	Joint & Central Control of security in GPG Precinct
5 Firearms control management system for GPG	Destruction of surplus & redundant firearms and maintenance of GPG firearms registry	Implementation of new Firearms Control Act 63 of 2002	Compliance audits and control measures by Central Firearms Registry (SAPS)	Maintain current levels of compliance	Maintain current levels of compliance	Maintain current levels of compliance	Maintain current levels of compliance

### PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2012/2013

Performance Indicator	Audited/Actual performance			Estimated performance 2011/2012	Medium-term targets		
	2008-2009	2009-2010	2010/2011		2012/2013	2013/2014	2014/2015
1 Effective & efficient guarding & protective security programme	No security breaches or losses	No security breaches or losses	No security breaches or losses	No security breaches or losses	No security breaches or losses	No security breaches or losses	No security breaches or losses
2 Reduce safety hazards, risks & incidents	No injuries or loss of life	No injuries or loss of life	No injuries or loss of life	No injuries or loss of life	No injuries or loss of life	No injuries or loss of life	No injuries or loss of life



Performance Indicator	Audited/Actual performance			Estimated performance 2011/2012	Medium-term targets		
	2008-2009	2009-2010	2010/2011		2012/2013	2013/2014	2014/2015
3 TRA Management	Increased threat & risk identification	Increased threat & risk identification	Increased threat & risk identification	Increased threat & risk identification	Maintain levels of compliance	Maintain levels of compliance	Maintain levels of compliance
4 MISS training & awareness	Improved security consciousness of staff	Improved security consciousness of staff	Improved security consciousness of staff	Improved security consciousness of staff	Awareness sessions for staff. Improved security consciousness of staff	Awareness sessions for staff. Improved security consciousness of staff	Awareness sessions for staff. Improved security consciousness of staff
5 Screening & vetting	Improved security competency in GPG	Improved security competency in GPG	Improved security competency in GPG	Improved security competency in GPG	Improved security competency in GPG	Improved security competency in GPG	Improved security competency in GPG
6 Communications Security programme	Improved security levels in Information Communication Technology (ICT)	Improved security levels in ICT	Improved security levels in ICT	Improved security levels in ICT	Improved security levels in ICT	Improved security levels in ICT	Improved security levels in ICT
7 Central firearms control management system	Degree of compliance with Firearms Control Act	Degree of compliance with Firearms Control Act	Degree of compliance with Firearms Control Act	Degree of compliance with Firearms Control Act	Maintain compliance levels with Firearms Control Act	Maintain compliance levels with Firearms Control Act	Maintain compliance levels with Firearms Control Act

#### QUARTERLY TARGETS FOR 2012/2013

Performance indicator	Reporting period	Annual target 2012/2013	Quarterly targets			
			1st	2nd	3rd	4th
1 No security breaches or incidents, injuries or losses	Monthly	No breaches / injuries	Monthly EMT Report	Monthly EMT Report	Monthly EMT Report	Monthly EMT Report
	Quarterly		OHS Report to EMT	OHS Report to EMT	OHS Report to EMT	OHS Report to EMT
	Biannual	2 Emergency drills	-	1 emergency drill	-	1 emergency drill
2 Increased threat & risk identification	Biannual Review	TRA reports for all GPG sites & review of existing TRA's	25% sites completed	25% sites completed	25% sites completed	25% sites completed
3 Improved security consciousness of staff	Quarterly	MISS consciousness for all HQ buildings and new appointees	3 MISS Awareness sessions Quarterly report to Executive Management Team (EMT)	3 MISS Awareness sessions Quarterly report to EMT	3 MISS Awareness sessions Quarterly report to EMT	3 MISS Awareness sessions Quarterly report to EMT
4 Improved security competency levels in GPG	Quarterly	Security screening for all new appointees	25% Head Quarter (HQ) staff & all new appointees	50% HQ staff & all new appointees	75% HQ staff & all new appointees	100% HQ staff & all new appointees
5 Improved security levels in ICT	Monthly	No breaches/loss of info	Monthly report to EMT	Monthly report to EMT	Monthly report to EMT	Monthly report to EMT
6 Compliance with Firearms Control Act	Quarterly	No firearm incidences	Quarterly report to EMT	Quarterly report to EMT	Quarterly report to EMT	Quarterly report to EMT

#### 4.2.4 Reconciling Performance Targets with Budget and MTEF

##### Expenditure Estimates: Programme 1-Administration

###### PROGRAMME 1- ADMINISTRATION :SUMMARY OF PAYMENTS AND ESTIMATES:

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
1. Premier's Support	10 594	19 791	21 317	13 389	13 389	14 381	10 868	11 477	12 096
2. Executive Council Support	2 461	3 604	5 355	8 040	7 975	7 975	10 482	11 006	11 557
3. Director-General	11 833	16 138	13 099	19 954	19 954	19 954	18 522	20 410	21 449
4. Financial Management	12 287	13 374	19 447	26 264	29 200	29 200	31 878	33 472	35 145
5. Programme Support		1 645	1 660	1 693	1 693	1 694	4 695	9 083	5 753
<b>Total payments and estimates</b>	<b>37 175</b>	<b>54 552</b>	<b>60 878</b>	<b>69 340</b>	<b>72 211</b>	<b>73 204</b>	<b>76 445</b>	<b>85 448</b>	<b>86 001</b>

**PROGRAMME 1- ADMINISTRATION SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	35 719	53 618	60 744	69 009	70 207	71 088	75 732	84 699	85 215
Compensation of employees	20 129	33 606	33 292	42 945	42 945	42 946	44 336	46 568	48 963
Goods and services	15 590	20 012	27 452	26 064	27 262	28 142	31 396	38 131	36 252
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>322</b>	<b>483</b>			<b>170</b>	<b>170</b>			
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions					50	50			
Households	322	483			120	120			
<b>Payments for capital assets</b>	<b>1 107</b>	<b>446</b>	<b>109</b>	<b>331</b>	<b>1 831</b>	<b>1 831</b>	<b>713</b>	<b>749</b>	<b>786</b>
Buildings and other fixed structures									
Machinery and equipment	1 069	446	109	331	1 831	1 831	713	749	786
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	38								
Payments for financial assets	27	5	25		3	115			
<b>Total economic classification</b>	<b>37 175</b>	<b>54 552</b>	<b>60 878</b>	<b>69 340</b>	<b>72 211</b>	<b>73 204</b>	<b>76 445</b>	<b>85 448</b>	<b>86 001</b>

**4.3 Programme 2: Institutional Development**

This programme is comprised of Strategic Human Resources, Legal Services and Government Communication and Information Services. These services promote effective government communication with high levels of public participation, awareness and access to government information and positive perceptions of government; provides Human Resource Management and Auxiliary Services support to the OOP and strategic support on Human Resources Management to the GPG and provides strategic Legal support to the Premier and EXCO to ensure that the OOP excels in fulfilling its mandate.

### 4.3.1 Sub-Programme: Strategic Human Resources

The sub-programme comprises two sub-sub programmes as follows:

- Transversal Strategic Human Resources
- Internal Human Resources

#### 4.3.1.1 Sub-sub Programme: Transversal Strategic Human Resources

Strategic Objective	An efficient, effective and development oriented public service	
Objective Statement	<p>In line with National Outcome 12 improving the efficiency, effectiveness and development orientation of the GPG by:</p> <ul style="list-style-type: none"> <li>• Improved human resource management and development</li> <li>• Improved performance development, performance contracting and assessments</li> <li>• Improved recruitment, retention and career pathing</li> <li>• Improving the management and implementation of disciplinary matters</li> <li>• Improving HR planning, skills development and cadre development</li> <li>• Improving organizational development capacity</li> </ul>	
Baseline	<p>The baselines in respect of the outputs stipulated above are as follows:</p> <ul style="list-style-type: none"> <li>• Up to 9 months to fill vacancies</li> <li>• High vacancy rate in most departments.</li> <li>• 47% compliance amongst SMS members with regard to submission of performance contracts</li> <li>• Performance Management and Development System for level 1-12 developed in 2002 (no review done to date).</li> <li>• Slow turn-around times in disciplinary cases by most departments.</li> </ul>	
Justification	Improved public sector HR management has been identified as a critical foundation in achieving the targets set in departmental outcome plans.	
Links to Strategic Goals	Creating an efficient, effective and development oriented public service and an empowered fair and inclusive citizenship	
Risk Management	Risk	Mitigation
	Loss of institutional knowledge due to staff turnover and business continuity	Retention Strategy/Talent management

#### STRATEGIC OBJECTIVES ANNUAL TARGETS FOR 2012/2013

Strategic objective	Audited/Actual performance			Estimated performance 2011/2012	Medium-term targets		
	2008-2009	2009-2010	2010/2011		2012/2013	2013/2014	2014/2015
1 Improved human resource management and development	Not known	Not known	Not known	Filling of funded vacancies by January 2012 and reduction of vacancy rate by 5% across the GPG	Further reduction in the vacancy rate by 5% across the GPG.	Further reduction in the vacancy rate by 5% across the GPG.	Further reduction in the vacancy rate by 5% across the GPG.
2 Improved performance development, performance contracting and assessments	-	-	-	100% compliance on the implementation of the revised PMDS 100% compliance on performance contracting and quarterly reviews	100% compliance on the implementation of the revised PMDS 100% compliance on performance contracting and quarterly review	100% compliance on the implementation of the revised PMDS 100% compliance on performance contracting and quarterly review	100% compliance on the implementation of the revised PMDS 100% compliance on performance contracting and quarterly review
3 Improved recruitment, retention and career pathing	-	-	-	Production of the Transversal Recruitment policy has vacancy management plans. Filling of vacancies within a period of 6 months.	Tabling of the draft to the chamber and EXCO. Then rolling/ implementing the policy	100% implementation of policy	100% implementation of policy
4 Improving the management and implementation of disciplinary matters	-	-	-	80% of cases finalised within the prescribed timeframes	90% of cases finalised within the prescribed timeframes.	100% of cases finalised within the prescribed timeframes.	100% of cases finalised within the prescribed timeframes.
5 Improving HR planning, skills development and cadre development	1 Integrated GPG HR Plan developed	DPSA granted extension to June 2010.	Development of integrated GPG HR Plan	Approval of integrated GPG HR plan	Approval of integrated GPG HR plan	100% Implementation of integrated GPG HR plan	100% implementation of integrated GPG HR plan

Strategic objective	Audited/Actual performance			Estimated performance 2011/2012	Medium-term targets		
	2008-2009	2009-2010	2010/2011		2012/2013	2013/2014	2014/2015
6 Policies and strategies in support of human resource development and management		Range of policies drafted	All draft policies tabled to different fora for consultation and adoption	2 HR policies/ strategies review / developed and implemented for the GPG per annum.	6 HR policies/ strategies review / developed and implemented for the GPG per annum.	6 HR policies/ strategies review / developed and implemented for the GPG per annum.	6 HR policies/ strategies review / developed and implemented for the GPG per annum.
7 Co-ordination and monitoring of HR Connect	-	HR Connect piloted	Continued implementation of HR Connect	100% implementation of HR Connect	100% implementation of HR Connect	100% implementation of HR Connect	100% implementation of HR Connect
8 Implementation of the Compulsory Public Service Induction programme	Induction programme in place through GCRA	Induction programme in place through GCRA	Induction of all new employees within 6 months	Induction of all new employees within 6 months	Induction of all new employees within 3 months	Induction of all new employees within 2 months	Induction of all new employees within 1 month
9 Reviewing and implemented a revised performance management and development system	PMDS in place	PMDS in place	PMDS in place	Revision of PMDS for levels 1-12	Approval and Implementation of SMS PMDS Implementation & monitoring of revised PMDS policy (including reward and recognition policy)	Implementation & monitoring of revised PMDS policy (including reward and recognition policy)	Implementation & monitoring of revised PMDS policy (including reward and recognition policy)
10 Monitoring improvements in GPG EE target	EE targets in place	EE targets in place	39 % females at SMS level and 0.13% people with disabilities in all departments	39% females at SMS level and 0.13% people with disabilities in all departments	42% females at SMS level and 0.50% people with disabilities in all department	50% females at SMS level and 2% people with disabilities in all departments	50% females at SMS level and 2% people with disabilities in all departments
11 Co-ordination and implementation of DPSA HR projects including PILIR	Ongoing facilitation	Ongoing facilitation	Ongoing facilitation	Ongoing facilitation	100% compliance on the implementation of all DPSA initiated projects	Monitoring and ensuring 100% compliance on the implementation of all DPSA initiated projects	Monitoring and ensuring 100% compliance on the implementation of all DPSA initiated projects

#### PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2012/2013

Performance Indicator	Audited/Actual performance			Estimated performance 2011/2012	Medium-term targets		
	2008-2009	2009-2010	2010/2011		2012/2013	2013/2014	2014/2015
1 Improved vacancy & turnover rates	Not known	Not known	Not known	Filling of funded vacancies by January 2012 and reduction of vacancy rate by 5% across the GPG	Further reduction in the vacancy rate by 5% across the GPG.	Further reduction in the vacancy rate by 5%.	Further reduction in the vacancy rate by 5%.
2 100% compliance with submission deadlines for SMS performance contracts	-	-	-	86% submission by all GPG Departments	100% submission by all GPG Departments	100% submission by all GPG Departments	100% submission by all GPG Departments
3 Reduction in vacancy rates in GPG departments	-	-	-	All departments have vacancy management plans. Filling of vacancies within a period of 6 months.	All departments have vacancy management plans. Filling of vacancies within a period of 6 months.	All departments have vacancy management plans. Filling of vacancies within a period of 5 months.	All departments have vacancy management plans. Filling of vacancies within a period of 3 months.
	-	-	-	25% decrease in SMS vacancies	15% decrease in SMS vacancies	10% Decrease in SMS vacancies	5% Decrease in SMS vacancies
4 Improved compliance with disciplinary guidelines	-	-	-	80% of cases finalised within the prescribed timeframes	80% of cases finalised within the prescribed timeframes	90% of cases finalised within the prescribed timeframes.	100% of cases finalised within the prescribed timeframes.

Performance Indicator	Audited/Actual performance			Estimated performance 2011/2012	Medium-term targets			
	2008-2009	2009-2010	2010/2011		2012/2013	2013/2014	2014/2015	
5	Existence of Integrated GPG HR Plan	1 Integrated GPG HR Plan developed	1 Integrated GPG HR Plan developed	DPSA granted extension to June 2010.	Development of integrated GPG HR plan	Approval of integrated GPG HR plan	Review of integrated GPG HR plan	Review of integrated GPG HR plan
6	Number of policies developed and approved	-	-	Range of policies drafted	All draft policies developed.	2 HR policies/ strategies developed and implemented per annum	2 HR policies/ strategies developed and implemented per annum	2 HR policies/ strategies developed and implemented per annum
7	Levels of usage of HR connect in the GPG	-	-	HR Connect piloted	Continued implementation of HR Connect	100% implementation of HR Connect	100% implementation of HR Connect	100% implementation of HR Connect
8	100% of all new employees attend the Compulsory Public Service Induction Programme	-	Induction programme in place through GCRA	Induction programme in place through GCRA	Induction of all new employees within 6 months	Induction of all new employees within 3 months	Induction of all new employees within 2 months	Induction of all new employees within 1 month
9	100% compliance with new PMDS	PMDS in place	PMDS in place	PMDS in place	Revision of PMDS	Approval and Implementation of revised PMDS policy (including reward and recognition policy)	Monitoring and Implementation of revised PMDS policy (including reward and recognition policy)	Monitoring and Implementation of revised PMDS policy (including reward and recognition policy)
10	Attainment of GPG EE targets	EE targets in place	EE targets in place	EE targets in place	Progress in attaining targets	42% females at SMS level and 0.50% people with disabilities in all departments	50% females at SMS level and 2% people with disabilities in all departments	50% females at SMS level and 2% people with disabilities in all departments
11	Implementation of DPSA projects across GPG	Ongoing facilitation	Ongoing facilitation	Ongoing facilitation	Ongoing facilitation	100% compliance on the implementation of DPSA initiated projects	Monitoring the 100% compliance by all GPG departments on the implementation of DPSA initiated projects	Monitoring the 100% compliance by all GPG departments on the implementation of DPSA initiated projects

#### QUARTERLY TARGETS FOR 2012/2013

Performance indicator	Reporting period	Annual target 2012/2013	Quarterly targets				
			1st	2nd	3rd	4th	
1	Reduction of the vacancy & turnover rates	Annually	Filling of funded vacant posts by September 2012 and reduction of vacancy rate by 5% across the GPG	Funded vacant posts advertised within 3 months of vacancy and filled within 3 months from date of advertisement	Funded vacant posts advertised and filled within 3 months	Funded vacant posts advertised and filled within 3 months	Funded vacant posts advertised and filled within 3 months
2	Improving HR Performance	Quarterly	Develop Monitoring and Evaluation Tool  Annual HR Summit	Develop and consult stakeholders on Monitoring and Evaluation tool	Approval Monitoring and Evaluation tool	Implementation of Monitoring and Evaluation tool  Annual HR Summit	Implementation of Monitoring and Evaluation tool  Prepare report and implement recommendations of HR Summit
3	100% compliance with submission deadlines for SMS performance contracts	Annual	100% compliance	100% of all eligible SMS to submit performance contracts timeously	100% of all eligible SMS to submit performance contracts timeously	100% of all eligible SMS to submit performance contracts timeously	100% of all eligible SMS to submit performance contracts timeously

Performance indicator		Reporting period	Annual target 2012/2013	Quarterly targets			
				1st	2nd	3rd	4th
4	Reduction in vacancy rates in GPG departments	Annual	Reduction of the vacancy rate by 5%	5% vacancy rate across the GPG	5% vacancy rate across the GPG	5% vacancy rate across the GPG	5% vacancy rate across the GPG
5	Improved compliance with disciplinary guidelines	Quarterly	80% of cases finalised within the prescribed timeframes	60% of cases finalized within prescribed timeframes	70% of cases finalized within prescribed timeframes	75% of cases finalized within prescribed timeframes	80% of cases finalized within prescribed timeframes
6	Existence of Integrated GPG HR Plan	Annually	Development of integrated GPG HR plan	Integrated GPG HR plan submitted	Integrated GPG HR Plan approved	Monitoring and Implementation	Monitoring and implementation
7	Number of policies developed and approved	Quarterly	2 HR policies/ strategies developed and implemented per annum	1 strategy/policy drafted & approved	1 approved strategy/ policy implemented	Report on implementation of 1 approved strategy/ policy 1 strategy/ policy drafted & approved	2 approved strategy/ policies implemented
7	Levels of usage of HR connect in the GPG	Monthly	100% implementation of HR Connect	100% implementation	100% implementation	100% implementation	100% implementation
8	100% of all new employees attend Compulsory Public Service Induction programme	Monthly	Induction of all new employees within 6 months	100% of new employees starting in quarter attend	100% of new employees starting in quarter attend	100% of new employees starting in quarter attend	100% of new employees starting in quarter attend
9	100% compliance with new PMDS	Quarterly	100% compliance	100% submission of quarterly reviews across GPG	100% submission of quarterly reviews across GPG	100% submission of quarterly reviews across GPG	100% submission of quarterly reviews across GPG
10	Attainment of GPG EE targets	Annually	EE targets met	42% females at SMS level and 0.50% people with disabilities in all departments	42% females at SMS level and 0.50% people with disabilities in all departments	42% females at SMS level and 0.50% people with disabilities in all departments	42% females at SMS level and 0.50% people with disabilities in all departments
11	Implementation of DPSA projects across GPG	Quarterly	Ongoing facilitation	100% Implementation of DPSA projects	100% Implementation of DPSA projects	100% Implementation of DPSA projects	100% Implementation of DPSA projects

#### 4.3.1.2 Sub-sub Programme: Internal Human Resources

Strategic Objective	An efficient, effective and development oriented public service
Objective Statement	Provide efficient and effective corporate support through proactive targeted needs-based human resource services
Baseline	<ul style="list-style-type: none"> <li>Approved activity-based budget</li> <li>Approved HR delegations</li> <li>Approved Basic HR systems and processes</li> <li>Two approved Standard operating procedures</li> <li>Approved HR plan</li> <li>Approved HR implementation plan</li> <li>Signed-off Training Needs Analyses (skills audit)</li> <li>Approved Workplace skills Plan and Training Report</li> <li>Approved Employee Health and Wellness Implementation Plan</li> <li>Submitted EE Report</li> <li>Published HR oversight report</li> <li>Attainment of Unqualified HR Audit Report</li> <li>Draft GPG Retention Strategy</li> <li>Approved Recruitment Policy</li> <li>Draft GPG Recruitment Strategy</li> <li>Draft Client Management Services (Customer Relations) Strategy</li> <li>Achieved less than 50% of PDP that informs Workplace skills Plan</li> <li>Provincial Labour Relations Framework</li> <li>Non-compliance with LR time-lines</li> </ul>

<b>Strategic Objective</b>	<b>An efficient, effective and development oriented public service</b>	
Justification	Providing specialized Human Capital related services, advise and support to all stakeholders	
Links	Building and managing working relationships with relevant stakeholders, e.g. GCRA,GDF, DPSA, the Presidency , PSETA, PALAMA, PSC, DIRCO, PSCBC, GPG Departments and DOL	
Resource Considerations	<p>Approved budget to fill key posts, with due regard to critical and scarce skills</p> <p>Approved budget for Skills Development</p> <p>Approved budget to run EHWP Programmes.</p> <p>Approved budget for recruitment and selection</p> <p>Approved budget for Resettlement</p> <p>Approved budget for Business Advisory Services</p> <p>Approved budget for Bursaries</p> <p>CCMA adjudication</p> <p>Attendance of HR Forums and Conferencing</p> <p>PILIR</p> <p>Budget for targeted group development programmes</p> <p>Human capital</p> <p>Tools of trade</p>	
Risk Management	Risk	Mitigation Strategy
	Pace of service delivery delayed/slowed down during the reconfiguration process	Finalize reconfiguration process
	Lack of capacity impacting negatively on service delivery	Filled funded vacant posts Up skilling of current human resources
	Over dependence on the GDF and GCRA for provision of services	Reverse migration may assist in alleviation Develop and implement closer monitoring of Service level Agreement between OoP, GDF and GCRA
	Non-compliance with MPAT is a result of internal client obligation	Develop, implement and manage SLA
	Breach of confidentiality	Train employees on confidentiality Apply disciplinary measures
	Loss of talent	Align all OoP talent management strategies and policies and apply to OoP strategies
	Life threatening diseases	Implement strategy to align to GPG, a well-orchestrated EHWP strategy
	Labour relations management	Adherence to prescribed legal time frames and policies and procedures Credible, capacitated leadership in Labor Relations Management Training employees on labour relations policies Improved utilization of LRA practitioners from GDF Allocate the responsibility for EE management to a Senior Manager Consistent application of sanctions
	Fraud and Corruption	Financial disclosures and spot checks Fraud prevention strategy training Apply disciplinary measures/internal control and consequence management
Role Clarification on HR Management issues by line management	Train managers on their HR role	



STRATEGIC OBJECTIVES ANNUAL TARGETS FOR 2012/2013

Strategic objective	Audited/Actual performance			Estimated performance 2011/2012	Medium-term targets		
	2008-2009	2009-2010	2010/2011		2012/2013	2013/2014	2014/2015
1 Enable improvement in service delivery	None	None	Recruitment turnaround times up to 9 months	Develop recruitment strategy to reduce turnaround times for recruitment	Reduce recruitment turnaround times to 5 months	Reduce recruitment turnaround times to 4 months	Reduce recruitment turnaround times to 3 months
	-	-	-	-	Develop and approve SDIP	Implement and Communicate SDIP intervention strategies	Implement and Communicate SDIP intervention strategies
	None	None	2 SOPS	Develop 3 SOPS	Communicate the SOP's and use them	Use the approved SOP's for capacity building	Measure impact and review SOP's
	None	None	2 Audit findings/ queries	Analyze finding and put controls in place	Implementation of audit recommendations	Implementation of audit recommendations	Implementation of audit recommendations
	Approved delegations	Approved delegations	Approved delegations	Review existing delegations in line with new structure	Approved delegations	Implement delegations	Measure impact and review delegations
	None	None	Approved HR policies	Develop 2 policies	Approved policies	Implement policies	Measure impact and review policies
2 Enable an integrated HR framework	None	None	Stand-alone HR plans	Develop an integrated HR plan inclusive of all HR practices	Implement integrated HR Plan	Implement integrated HR plan	Analyze impact and review integrated HR plan
3 Align HR plans to stakeholder needs		Stand-alone HR plan	Assess branch strategic plans and APPs to identify HR requirements	Develop client management strategy	Implement client management strategy	Implement client management strategy	Measure impact and review client management strategy
4 Build sustainable relationships with key stakeholders			Service Level Operation Agreement in place	Develop a monitoring tool to monitor service level operation agreements with key stakeholders	100% compliance with the service level agreement	100% compliance with the service level agreement	100% compliance with the service level agreement
	None	None	None	Develop Internal Service Level Agreements	100% Compliance	100% Compliance	100% Compliance
5 Enhancement of organisational culture			Employee Engagement Sessions	Employee Engagement Sessions held	Analysis of outcome of engagement sessions	Development of intervention strategy in relation to outcomes of engagement sessions and implementation of strategy	Implementation of strategy
			Reports from PERSAL, PHS and Careways to check the absenteeism rate as well as the causal factors	Analyse reports to diagnose the problem	Develop intervention strategy	Implement intervention strategy	Implement intervention strategy
			National Labour Relations strategy	Development of Departmental labour relations strategy	Implement Departmental labour relations strategy	Implement Departmental labour relations strategy	Implement Departmental labour relations strategy
			HR legislation framework and HR Policy Framework	Identify all compliance issues and implement accordingly	100% compliance to HR legislation and policy framework	100% compliance to HR legislation and policy framework	100% compliance to HR legislation and policy framework

Strategic objective	Audited/Actual performance			Estimated performance 2011/2012	Medium-term targets		
	2008-2009	2009-2010	2010/2011		2012/2013	2013/2014	2014/2015
6 Mainstreaming of transformation agenda			Approved EE Report & Draft EE Plan;  EE Manager appointed	Develop EE plan	Approval and Implementation of the EE Plan	100% compliance with implementation of the EE Plan	100% compliance with implementation the EE Plan
7 Build a competent, healthy sustainable workforce			Approved EHWP strategy	Implementation of EHWP strategy	100% implementation of EHWP strategy	100% implementation EHWP strategy	Measure impact and revise strategy where necessary
			WSP Approved	Development of training plan in line with the WSP	100% implementation of the training plan	100% implementation of training plan	100% implementation of the training plan
			Approved Internship Programme	Development of internship policy	Approval and Implementation of the internship policy	Implementation of the internship policy	Implementation of the internship policy
			18 terminations ( 2 resignations, 2 transfers, 1 death and 13 contract expiry cases)	Develop retention strategy and succession plan	Approval and Implement Retention strategy and succession plan	Implement Retention strategy and succession plan	Measure impact and revise Retention strategy and Succession plan if necessary

#### PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2012/2013

Performance Indicator	Audited/Actual performance			Estimated performance 2011/2012	Medium-term targets		
	2008-2009	2009-2010	2010/2011		2012/2013	2013/2014	2014/2015
1 Reduction of recruitment turnaround times	-	-	PERSAL reports	Develop recruitment strategy	Reduction of recruitment turnaround times to 5 months	Reduction of recruitment turnaround times to 4 months	Reduction of recruitment turnaround times to 3 months
2 Satisfied employees	-	-	Staff satisfaction survey	Analyze the results, and develop intervention strategy	Implementation of intervention strategy	Implementation of intervention strategy	Assess impact and review strategy
3 Achieve admin expert / employee champion	-	-	HR Assessment report	Analyze HR assessment results and develop an HR improvement plan	Implement interventions from the HR improvement plan	Implement interventions from the HR improvement plan	Assess impact and review strategy
4 3 HR Standard Operating Procedures (SOP) are documented	-	-	2 SOPs	Develop 3 SOP's	3 SOPs are documented and communicated to organisation and implemented	Implementation and communication of the approved SOPs	Review, update of approved SOPs
5 100% records updated and queries resolved quarterly	-	-	2 Audit queries	Persal clean up.	Persal records 100% updated. 100% paper files updated.	Persal records 100% updated. 100% paper files updated	Persal records 100% updated. 100% paper files updated
6 Integrated HR Framework	-	-	Stand Alone HR Plans	Integrated HR plan inclusive all HR practices and aligned to operational plan	Approval and Implement integrated HR plan	Implement integrated HR plan	Implement integrated HR plan
7 HR Strategy implemented and aligned to organisational strategy	-	-	N/A	Strategy developed, implemented and communicated to organization Operational plans are aligned to the strategy	Approval of HR Strategy	Implementation of approved HR strategy	Review and assess performance
8 Strengthen customer relationship management (CRM)	-	-	N/A	Develop HR Customer Relationship Strategy	Approval and Implement CRM strategy	Assess customer satisfaction through customer satisfaction survey	Implement recommendations from customer satisfaction survey

Performance Indicator	Audited/Actual performance			Estimated performance 2011/2012	Medium-term targets			
	2008-2009	2009-2010	2010/2011		2012/2013	2013/2014	2014/2015	
9	Enhancement of employee contact with leadership	-	-	Employee Engagement Sessions	One general staff meeting per quarter	One general staff meeting per quarter	One general staff meeting per quarter	One general staff meeting per quarter
11	Assist employees with work life challenges	-	-	EHWP Report	Analyse EHWP Report and develop intervention strategy	Implementation of intervention strategy	Implementation of intervention strategy	Assess impact and review strategy
		-	-	EHWP strategy	Implemented EHWP strategy	100% Implementation of EHWP strategy	100 % Implemented EHWP strategy	100% Implemented EHWP strategy
12	Implementation of targeted training interventions	-	-	Skills Audit report WSP	Development of training plan in line with WSP	Approval and Implementation of training plan	Implementation of training plan	Implementation of training plan
13	100% Compliance to Labour legislation	-	-	Develop labour relations plan	100% compliance to labour legislation	100% compliance to labour legislation	100% compliance labour legislation	100% compliance labour legislation
14	100 % Compliance to HR legislation and HR policy frame work	-	-	HR legislation and HR policy frame work	Identify all compliance issues and implement accordingly	100% compliance to HR legislation and HR policy framework	100% compliance to HR legislation and HR policy framework	100% compliance to HR legislation and HR policy framework
15	90% compliance to EE category targets	-	-	Approved EE Report & Draft EE Plan	Finalize EE Plan and sought approval there of	Approval and Implementation of EE Plan	Implementation of EE Plan	Assess impact and review EE Plan
		-	-	Youth & Gender focal points appointed & strategies developed				

#### QUARTERLY TARGETS FOR 2012/2013

Performance indicator	Reporting period	Annual target 2012/2013	Quarterly targets			
			1st	2nd	3rd	4th
1	Improved service delivery	Developed and approved Recruitment strategy	Reduction of recruitment turnaround times to 5 months	Reduction of recruitment turnaround times to 4 months	Reduction of recruitment turnaround times to 3 months	Reduction of recruitment turnaround times to 3 months
			Develop two SDIP intervention strategies	Develop two SDIP intervention strategies	Develop two SDIP intervention strategies	Communicate and implement the intervention strategies
			Develop 1 HR policy	Communicate and implement policy	Develop 1 HR policy	Communicate and implement policy
			Develop 1 SOP	Develop 1 SOP	Develop 1 SOP	Communicate and implement SOP's
2	Enabled integrated HR systems framework	Develop MIS reporting tools	Approved MIS reporting tool	Accurate, verifiable and current personnel data	Provision of accurate verifiable data according to set standard	Provision of accurate verifiable data according to set standard
			Develop an integrated HR Plan inclusive of all HR practices	Develop integrated HR Plan	Develop and consultation of integrated HR Plan	Approval of integrated HR Plan
3	Align HR Plans to stakeholder needs	Approved and implemented HR strategy	Development of HR strategy	Consultation of HR strategy	Approval of HR strategy	Implementation of HR strategy

Performance indicator	Reporting period	Annual target 2012/2013	Quarterly targets			
			1st	2nd	3rd	4th
4 Build sustainable relationships with key stakeholders	Quarterly	Develop and Approve internal Service level Agreements (SLA)	Develop SLA	Consultation of SLA amongst stakeholders	Implement and monitor SLA	Implement and monitor SLA
	Quarterly	Review current delegations	Propose new delegations	Consult and approve new delegations	Implement and monitor new delegations	Implement and monitor new delegations
	Quarterly	Developed and Approved Client management Strategy	Develop Client management Strategy	Consultation of Client management Strategy	Approved Client management Strategy	Approved and implemented Client management Strategy
5 Enhanced organisational culture	Quarterly	2 interventions from climate survey implemented	1 interventions from climate survey implemented	1 interventions from climate survey implemented	Assess impact	Conduct climate survey
	Quarterly	4 Employee engagement sessions	1 Employee engagement sessions	1 Employee engagement sessions	1 Employee engagement sessions	1 Employee engagement sessions
	Quarterly	Aligned Labour Relations Strategy to national Labour Relations Strategy	100% compliance with strategy	100% compliance with strategy	100% compliance with strategy	100% compliance with strategy
	Quarterly	Verification of Persal reports, PHS and Careways to check absenteeism rate and casual factors	Analyse reports and recommend improvements	Develop intervention strategy	Implement intervention strategy	Implement intervention strategy
6 Mainstreamed transformation agenda	Quarterly	Develop EE Plan	Approved EE Plan	Implement EE Plan	Implement EE Plan	Implement EE Plan
	Quarterly	Create GEYODI post on OoP establishment	GEYODI post created on Persal	Evaluate, advertise and Fill GEYODI post	50% compliance with mainstreamed transformation agenda	100% compliance with mainstreamed transformation agenda
7 Build a competent healthy and sustainable workforce	Quarterly	Approved Training Plan	100% compliance with approved Training plan	100% compliance with approved Training plan	100% compliance with approved Training plan	100% compliance with approved Training plan
	Quarterly	Approved WSP	100% compliance with WSP	100% compliance with WSP	100% compliance with WSP	100% compliance with WSP
	Quarterly	Approved Internship programme	Develop Internship programme	Consultation and Approval of Internship programme	Implementation of Internship programme	Implementation of Internship programme
	Quarterly	Approved Retention strategy and Succession Plan	Develop Retention strategy and Succession Plan	Develop and Consultation of Retention strategy and Succession Plan	Approval of Retention strategy and Succession Plan	Implementation of Retention strategy and Succession Plan
	Annually	Implementation of EHWP strategy	100% Implementation of EHWP strategy	100% Implementation of EHWP strategy	100% Implementation of EHWP strategy	100% Implementation of EHWP strategy

### 4.3.2 Sub-Programme: IT & e-Governance

Strategic objective	Provision of effective corporate services
Objective statement	Enhancing corporate services to support delivery on core mandates by enhancing productivity and efficiencies through information technology support
Baseline	<p>Voice Over Internet Protocol (VOIP) telephone installation for SMS members</p> <p>Functional IT Call centre</p> <p>Existing Hardware demand plan</p> <p>Business Continuity Plan (BCP) Framework in place</p> <p>Backup Strategy in place</p> <p>Existing registry system</p> <p>New Private Automated Branch Exchange (PABX) implemented in 2010/11</p> <p>User asset management plan in place</p> <p>Electronic document and records management system in place</p> <p>The capacity of current facilities to accommodate people is being exhausted.</p> <p>Aging accommodation infrastructure.</p> <p>Limit space for document archiving.</p>

Strategic objective	Provision of effective corporate services	
Justification	Effective IT management will ensure seamless service delivery and business continuity.	
Links	An efficient, effective and development oriented public service and an empowered and fair, inclusive citizenship.	
Resource considerations	Additional funds required to establish disaster recovery site and printer consolidation strategy Continued funding required for IT Hardware replacement and upgrading as well as backup and recovery processes	
Risk Management	Risk	Mitigation Strategy
	Loss of key data and systems due to disaster e.g. fire, flooding etc	Disaster recovery & BCP management Backup strategy Offsite facility
	Outdated infrastructure	Obsolescence Policy for renewal
Abbreviations	VOIP PABX BCP DRC	Voice Over Internet Protocol Private Automated Branch Exchange Business Continuity Plans Disaster Recovery Centre

### STRATEGIC OBJECTIVES ANNUAL TARGETS FOR 2012/2013

Strategic objective	Audited/Actual performance			Estimated performance 2011/2012	Medium-term targets		
	2008-2009	2009-2010	2010/2011		2012/2013	2013/2014	2014/2015
1 Implementation of (BCP) & Disaster Recovery	Project initiated but halted due to lack of resources	The existence of the approved plan	Identification of disaster recovery site  Critical business application continuity	Existence of disaster recovery site Backup strategy implement and stored off site Annual Review of BCP	Maintenance of disaster recovery site Continued Backup strategy and stored off site Biannual testing of BCP	Maintenance of disaster recovery site Continued Backup strategy and stored off site Biannual testing of BCP	Maintenance of disaster recovery site Continued Backup strategy and stored off site Biannual testing of BCP
2 Costs savings	-	-	Audit software on all user's PCs.  Audit of hardware infrastructure	Maintain 10% decrease in IT costs	Maintain decrease in IT costs Saving on user printing costs Implement IT hardware demand plan	Maintain decrease in IT costs Saving on user printing costs Implement IT hardware demand plan	Maintain decrease in IT costs Saving on user printing costs Implement IT hardware demand plan
3 Effective help desk support	Ad hoc support	Help desk established	Unicentre software implemented	Functional help desk in place	Functional help desk in place	Functional help desk in place	Functional help desk in place
4 Implementation of User asset management plan / Reconfiguration of offices	-	Plan developed	Development of Office accommodation plan based on reconfiguration of OoP	Implementation of office accommodation plan	Securing additional Office space / reconfigure existing space	Implement office accommodation plan for additional office space	Implement office accommodation plan for additional office space
5 PABX/ VOIP upgrade & implementation of LCR	-	Single Switchboard unable to cope with caller demands Audit of existing telecommunications system -	Installation of upgrade PABX	Extension of telephone management system as per organisation requirements	Extension of telephone management system as per organisation requirements Full integrated VOIP implementation	Extension of telephone management system as per organisation requirements.	Extension of telephone management system as per organisation requirements.
6 Records Management	100% compliance with Archives Act	100% compliance with Archives Act	100% compliance with Archives Act	100% compliance with Archives Act	100% of records management and capturing of mandates electronically as per requests	100% of records management and capturing of mandates electronically as per requests	100% of records management and capturing of mandates electronically as per requests
			HR mandates digitized	Finance and HR mandates digitized	Digitized 10% of all paper based records	Digitized 20% of all paper based records	Digitized 30% of all paper based records

**PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2012/2013**

Performance Indicator	Audited/Actual performance			Estimated performance 2011/2012	Medium-term targets		
	2008-2009	2009-2010	2010/2011		2012/2013	2013/2014	2014/2015
1 Implementation of BCP & Disaster Recovery	-	-	Approved BCP plan exists	Compliance with plan per branch as per reports	Compliance with plan per branch as per report	Compliance with plan per branch per report	Compliance with plan per branch per report
2 Year on year decrease in IT costs	-	-	Audit software on all users' PCs.  Audit of IT Hardware	Maintain decrease in IT costs	Maintain decrease in IT costs	Maintain decrease in IT costs	Maintain decrease in IT costs
3 No of calls successfully closed	-	-	-	100% of calls successfully closed	100% of calls successfully closed	100% of calls successfully closed	100% of calls successfully closed
4 Each staff member allocated a serviced work station	-	-	Development of Office accommodation plan based on reconfiguration of OoP	Implementation of office accommodation plan in accordance with reconfiguration	Implementation of office accommodation plan in accordance with reconfiguration Source alternate accommodation with DID as per reconfigured structure demands	Implementation of office accommodation plan in accordance with reconfiguration	Implementation of office accommodation plan in accordance with reconfiguration
5 Upgrade of PABX and Installation of VOIP network	-	-	Single Switchboard unable to cope with caller demands Audit of existing telecommunications system	Installation of upgrade PABX / VOIP system and second switchboard	Installation and configuration of VOIP network	Installation and configuration of VOIP network	Installation and configuration of VOIP network
6 100% compliance with Archives Act	100% compliance achieved	100% compliance achieved	100% of HR mandates captured electronically	100% of HR records captured electronically Initiate capturing of financial mandates electronically	50% of Finance & SCM mandates digitized	100% of Finance and SCM mandates digitized	100% of HR and Finance mandates digitized
	-	-	-	-	Digitize 10% of all paper based records	Digitize 20% of all paper based records	Digitize 30% of all paper based records

**QUARTERLY TARGETS FOR 2012/2013**

Performance indicator	Reporting period	Annual target 2012/2013	Quarterly targets			
			1st	2nd	3rd	4th
1 Compliance with BCP per branch as per reports	Quarterly	Existence of fully functional disaster recovery site Backup strategy and devices operational Critical business application continuity	Equip Disaster Recovery Centre (DRC)  Procure backup devices and operationalize	Equip DRC  Test Backup restore functionality	Test DRC operability  Programme automatic backups and store offsite	Test Business application continuity
2 10% year on year decrease in IT costs	Annually	Maintain 10% decrease in IT costs	-	-	-	10% decrease
3 No of calls successfully closed	Monthly	100% of calls successfully closed	100%	100%	100%	100%
4 Each staff member allocated a serviced work station	Quarterly	Implementation of office accommodation plan in accordance with reconfigured structure Alternate accommodation plan with DID due to office space limitations at 30 Simmons	100% implemented according to reconfigured structure	100% implemented according to reconfigured structure	100% implemented according to reconfigured structure	100% implemented according to reconfigured structure

Performance indicator	Reporting period	Annual target 2012/2013	Quarterly targets				
			1st	2nd	3rd	4th	
5	PABX Upgrade and installation of VOIP Network	Biannually	PABX / VOIP system installation and configuration	VOIP installation and configuration	VOIP installation and configuration	VOIP installation and configuration	VOIP installation and configuration
6	100% compliance with National Archives Act	Quarterly	100% of HR mandates digitized Finance & SCM mandates digitization initiated and 100% completed as per requests	100%	100%	100%	100%
		Quarterly	10% of all paper based records digitized	2%	3%	3%	2%

### 4.3.3 Sub-Programme: Legal Services

Strategic objective	To contribute to an activist and effective Executive Council, which is at the centre of government and the implementation of the electoral mandate, by providing strategic and technical legislative and legal services and ensuring the mainstreaming of the legislative program.	
Objective statement	<p>Coordinate the development and implementation of an effective Legislative Programme and the institutionalisation of the Path to Legislation</p> <p>Provide strategic legal advice and support to the Premier, Executive Council (EXCO), PCF, the Leader of Government Business (LGB) and Departments including in relation to the analysis of legal implications of memoranda in the Cabinet System.</p> <p>Certification of legislation (Bills and subordinate) before tabling in the Legislature</p> <p>Provincial litigation monitoring with a view to minimize risk and costs to the Gauteng Provincial Government (GPG).</p> <p>Awareness of and compliance with constitutionally mandated legislation</p> <p>Ensure that all agreements are legally sound, comply with existing policies and protect the interests of GPG.</p>	
Baseline	The current services provided by Legal Services include strategic legal advice, certification and litigation monitoring services both externally to the Premier, EXCO, LGB, and the broader GPG and internally to the Office of the Premier (OoP). Awareness and compliance within the GPG to constitutionally mandated legislation such as Promotion of Access to Information Act (PAIA) and Promotion of Administrative Justice Act (PAJA) being provided. Co-ordination of GPG Legal Forum. Developing an annual legislative programme .	
Justification	A core requirement, for good governance and decision-making support to the Premier and the EXCO is legally sound decisions and actions that are aligned to the values as espoused in the Constitution, the strategic objectives of Government and policy outcomes. Through the rendering of strategic legal advice and support this requirement can be realised.	
Links	Facilitating the setting of clear priorities, enabling legislation and improved governance to realise desired policy outcomes within the context of the reform to the Cabinet System.	
Resource considerations	<p>The strategic imperatives of the electoral mandate, strategic priorities and service delivery renewal in GPG have elevated and heightened the strategic and legal support and management role of the Cabinet Office in the OoP. This includes coping with the EXCO cycle that requires quick turnaround times and high quality decision making support.</p> <p>In order to ensure that sound legal services are provided competent staff with specialized legal qualifications and skills and research resources are required. This must be complemented with financial resource considerations.</p>	
Risk Management	<p>Risk</p> <p>Lack of understanding of the Path to Legislation and compliance thereof.</p> <p>Shortage of legally skilled staff</p> <p>Lack of capacity</p> <p>Lack of information from clients may lead to delays in providing legal support.</p> <p>Low departmental inputs into legislative programme</p> <p>Long chain of command</p>	<p>Mitigation of Risk</p> <p>Raising awareness on the Path to Legislation and compliance by all departments.</p> <p>Provide relevant legal training to increase skills</p> <p>Motivate for funding and filling of vacant posts.</p> <p>Sensitise all units and departments about protocols</p> <p>Intervention through LGB</p> <p>Specific delegations of legal mandate</p>
Abbreviations	<p>PAIA</p> <p>PAJA</p> <p>DOJCD</p> <p>HRC</p>	<p>Promotion of Access to information Act, 2000. (Act 2 of 2000)</p> <p>Promotion of Administrative Justice Act, 2000 (Act 3 of 2000)</p> <p>Department of Justice and Constitutional Development</p> <p>Human Rights Commission.</p>

### 4.3.3.1 Sub-Sub Programme: Legislative Drafting

#### STRATEGIC OBJECTIVES ANNUAL TARGETS FOR 2012/2013

Strategic objective	Audited/Actual performance			Estimated performance 2011/2012	Medium-term targets		
	2008-2009	2009-2010	2010/2011		2012/2013	2013/2014	2014/2015
1 Development and implementation of an effective annual legislative programme	-	Programme in place	Legislative programme for 2010/11 adopted by EXCO.	Legislative programme for 2011/12 developed and tabled at EXCO.	Legislative programme for 2012/13 developed and tabled at EXCO	Legislative programme for 2013/2014 developed and tabled at EXCO.	Legislative programme for 2014/2015 developed and tabled at EXCO.
	Support provided	Support provided	Support provided	Strategic legal advice and support provided to the Premier, EXCO, LGB, PCF and Departments when required.	legal advice (strategic and technical) reports provided to the Premier, EXCO, LGB and PCF	legal advice (strategic and technical) reports provided to the Premier, EXCO, LGB and PCF	legal advice (strategic and technical) reports provided to the Premier, EXCO, LGB and PCF
	As required	As required	As required	Legal analysis provided for 11 Cabinet Cycle meetings	Legal analysis provided for 11 Cabinet Cycle meetings	Legal analysis provided for 11 Cabinet Cycle meetings	Legal analysis provided for 11 Cabinet Cycle meetings
	Legislation certified	Legislation certified	Legislation certified	Legislation (Bills and subordinate) certified in accordance with the Path to Legislation and before tabling in the Legislature.	Legislation (Bills and subordinate) certified in accordance with the Path to Legislation and before tabling in the Legislature.	Legislation (Bills and subordinate) certified in accordance with the Path to Legislation and before tabling in the Legislature.	Legislation (Bills and subordinate) certified in accordance with the Path to Legislation and before tabling in the Legislature.
	1 course presented	1 course presented	1 course presented	1 course presented	Facilitate annual legislative drafting training course.	Facilitate annual legislative drafting training course.	Facilitate annual legislative drafting training course.

#### PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2012/2013

Performance Indicator	Audited/Actual performance			Estimated performance 2011/2012	Medium-term targets		
	2008-2009	2009-2010	2010/2011		2012/2013	2013/2014	2014/2015
1 Development and implementation of an effective annual legislative programme	Programme in place	Programme in place	Programme in place	Programme in place	Legislative programme for 2012/13 tabled at EXCO by end of first Quarter	Legislative programme for 2013/14 tabled at EXCO by end of first Quarter	Legislative programme for 2014/15 tabled at EXCO by end of first Quarter
	Support provided	Support provided	Support provided	Strategic legal advice and support provided to the Premier, EXCO and Departments when required.	Strategic legal advice and support provided to the Premier, EXCO and Departments when required.	Strategic legal advice and support provided to the Premier, EXCO and Departments when required.	Strategic legal advice and support provided to the Premier, EXCO and Departments when required.
	As required	As required	As required	Legal analysis of EXCO submissions provided	Legal analysis of EXCO submissions provided.	Legal analysis of EXCO submissions provided	Legal analysis of EXCO submissions provided.
	Legislation certified	Legislation certified	Legislation certified	Legislation (Bills and subordinate) certified when required and before tabling in the Legislature.	Legislation (Bills and subordinate) certified when required and before tabling in the Legislature.	Legislation (Bills and subordinate) certified when required and before tabling in the Legislature.	Legislation (Bills and subordinate) certified when required and before tabling in the Legislature.
	1 course presented	1 course presented	1 course presented	1 course presented	Facilitate annual legislative drafting training course in third Quarter.	Facilitate annual legislative drafting training course in third Quarter	Facilitate annual legislative drafting training course in third Quarter



#### QUARTERLY TARGETS FOR 2012/13

Performance indicator	Reporting period	Annual target 2012/2013	Quarterly targets			
			1st	2nd	3rd	4th
1 Development and implementation of an annual legislative programme	Quarterly	Legislative programme for 2012/13 tabled at EXCO by end of first quarter	Legislative programme tabled	Call for amendments to the Legislative Programme	Call for proposals for next financial year. Amended Legislative Programme tabled.	Receive proposals and prepare consolidated provincial programme for next financial year.
	Quarterly	Strategic legal advice and support offered to the Premier, EXCO and Departments within 20 working days.	Strategic legal advice and support offered within timeframe	Strategic legal advice and support offered within timeframe	Strategic legal advice and support offered within timeframe	Strategic legal advice and support offered within timeframe
	Quarterly	Quality of legislative submissions in Cabinet cycle analyzed.	Legislative submissions within cabinet cycle analyzed	Legislative submissions within cabinet cycle analyzed	Legislative submissions within cabinet cycle analyzed	Legislative submissions within cabinet cycle analyzed
	Quarterly	Legislation (Bills and subordinate) certified within 60 days of receipt of all information required and in accordance with the Path to Legislation and before tabling in the Legislature. .	Legislation certified within timeframe	Legislation certified within timeframe	Legislation certified within timeframe	Legislation certified within timeframe
	Quarterly	Facilitate annual legislative drafting training course in third Quarter	0	0	1 Course presented	0

#### 4.3.3.2 Sub-Sub Programme: Legal Advisory Services

##### STRATEGIC OBJECTIVES ANNUAL TARGETS FOR 2012/2013

Strategic objective	Audited/Actual performance			Estimated performance 2011/2012	Medium-term targets		
	2008-2009	2009-2010	2010/2011		2012/2013	2013/2014	2014/2015
1. Provincial litigation monitoring with a view to minimize risk thereby reducing costs to the Province and tracking of high profile cases brought to the attention of the OoP	-	-	Litigation Monitoring System in place.	Biannual litigation monitoring reports.	Biannual litigation monitoring reports prepared and high profile cases tracked.	Biannual litigation monitoring reports prepared and high profile cases tracked.	Biannual litigation monitoring reports prepared and high profile cases tracked.
2. Awareness of and compliance with PAIA and PAJA	Awareness created	Awareness created	Awareness created	Conducted compliance audit	Monitor and Improve compliance	Monitor and Improve compliance	Conduct compliance audit
3. Effective liaison between legal units in Government through the co-ordination of the Legal Forum	quarterly legal forum meetings	quarterly legal forum meetings	quarterly legal forum meetings	Quarterly legal forum meetings	Quarterly legal forum meetings	Quarterly legal forum meetings	Quarterly legal forum meetings

Strategic objective	Audited/Actual performance			Estimated performance 2011/2012	Medium-term targets		
	2008-2009	2009-2010	2010/2011		2012/2013	2013/2014	2014/2015
4. Provide qualitative and definitive legal advice and opinions to OoP and GPG on questions of law and interpretation of legislation	Well-researched and motivated legal advice and opinions furnished within 15 working days of receipt of request	Well-researched and motivated legal advice and opinions furnished within 15 working days of receipt of request	Well-researched and motivated legal advice and opinions furnished within 15 working days of receipt of request	Well-researched and motivated legal advice and opinions furnished within 20 working days of receipt of request	Well-researched and motivated legal advice and opinions furnished within 20 working days of receipt of request	Well-researched and motivated legal advice and opinions furnished within 20 working days of receipt of request	Well-researched and motivated legal advice and opinions furnished within 20 working days of receipt of request
5. Ensure that all agreements and are legally sound, comply with existing policies and protect the interests of Gauteng.	Agreements within policy objectives, procurement and legal frame-works furnished within 10 working days	Agreements within policy objectives, procurement and legal frameworks furnished within 10 working days	Agreements within policy objectives, procurement and legal frameworks furnished within 10 working days	Agreements within policy objectives, procurement and legal frameworks furnished within 10 working days	Agreements within policy objectives, procurement and legal frameworks furnished within 10 working days	Agreements within policy objectives, procurement and legal frameworks furnished within 10 working days	Agreements within policy objectives, procurement and legal frameworks furnished within 10 working days

#### PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2012/2013

Strategic objective	Audited/Actual performance			Estimated performance 2011/2012	Medium-term targets		
	2008-2009	2009-2010	2010/2011		2012/2013	2013/2014	2014/2015
1. Provincial litigation monitoring with a view to minimize risk thereby reducing costs to the Province and tracking of high profile cases brought to the attention of the OoP	-	-	Litigation Monitoring System in place.	Biannual litigation monitoring reports prepared.	Biannual litigation monitoring reports prepared place and high profile cases tracked.	Biannual litigation monitoring reports prepared place and high profile cases tracked.	Biannual litigation monitoring reports prepared place and high profile cases tracked.
2. Awareness of and compliance with PAIA and PAJA	Awareness created	Awareness created	Awareness created	Conducted compliance audit	Monitor and Improve compliance	Monitor and Improve compliance	Conduct compliance audit
3. Effective liaison between legal units in Government through the co-ordination of the Legal Forum	Quarterly legal forum meetings	Quarterly legal forum meetings	Quarterly legal forum meetings	Quarterly legal forum meetings	Quarterly legal forum meetings	Quarterly legal forum meetings	Quarterly legal forum meetings
4. Provide qualitative and definitive legal advice and opinions to OoP and GPG on questions of law and interpretation of legislation.	Well-researched and motivated legal advice and opinions furnished within 15 working days of receipt of request	Well-researched and motivated legal advice and opinions furnished within 15 working days of receipt of request	Well-researched and motivated legal advice and opinions furnished within 15 working days of receipt of request	Well-researched and motivated legal advice and opinions furnished within 20 working days of receipt of request	Well-researched and motivated legal advice and opinions furnished within 20 working days of receipt of request	Well-researched and motivated legal advice and opinions furnished within 20 working days of receipt of request	Well-researched and motivated legal advice and opinions furnished within 20 working days of receipt of request
5. Ensure that agreements and contracts are legally sound, comply with existing policies and protect the interests of Gauteng.	Agreements within policy objectives, procurement and legal frame-works furnished within 10 working days	Agreements within policy objectives, procurement and legal frameworks furnished within 10 working days	Agreements within policy objectives, procurement and legal frameworks furnished within 10 working days	Agreements within policy objectives, procurement and legal frameworks furnished within 10 working days	Agreements within policy objectives, procurement and legal frameworks furnished within 10 working days	Agreements within policy objectives, procurement and legal frameworks furnished within 10 working days	Agreements within policy objectives, procurement and legal frameworks furnished within 10 working days

#### QUARTERLY TARGETS FOR 2012/2013

Performance indicator	Reporting period	Annual target 2012-2013	Quarterly targets			
			1st	2nd	3rd	4th
Provincial litigation monitoring with a view to minimize risk thereby reducing costs to the Province and tracking of high profile cases brought to the attention of the OoP	Biannually	Biannual reports submitted to EXCO.	1 report for third and fourth quarter of previous financial year and high profile cases tracked.	Update LMS and high profile cases tracked.	1 report for first and second quarter of current financial year and high profile cases tracked	Update LMS and high profile cases tracked
Awareness of and compliance with PAIA and PAJA	Annually	Monitor and improve Compliance	Awareness training facilitated	Awareness training facilitated	Update PAIA Manual	Submit Reports to HRC, DOJCD and GCIS
Effective liaison between legal units in Government through the co-ordination of the Legal Forum	Quarterly	Convene Legal forum meetings	1 Meeting	1 Meeting	1 Meeting	1 Meeting
Provide qualitative and definitive legal advice and opinions to OoP and GPG on questions of law and interpretation of legislation.	Annually	Well-researched and motivated legal advice and opinions furnished within 20 working days of receipt of request	As Required	As Required	As Required	As Required
Ensure that all agreements, including international instruments, are legally sound, comply with existing policies and protect the interests of Gauteng.	Annually	Agreements within policy objectives, procurement and legal frameworks furnished within 10 working days	As Required	As Required	As Required	As Required

#### 4.3.4 Communication Services

Strategic objective	<p>Improved government communication through:</p> <ul style="list-style-type: none"> <li>• Formulating a government communication strategy framework and programme</li> <li>• Managing and coordinating government communication programmes</li> <li>• Building and maintaining working relations between government and the media</li> <li>• Conducting communication research including daily media monitoring and analysis</li> <li>• Promoting and facilitating direct communication between government and the people</li> <li>• Promoting access to government information &amp; services</li> <li>• Managing and promoting the GPG's corporate identity</li> <li>• Raising public awareness of the government programme of action through multi-media products</li> <li>• Profiling the work of government and services through communications and marketing campaigns</li> <li>• Providing media production services to government departments</li> <li>• Promoting Gauteng as a preferred destination for investment and trade, tourism and competitive sport</li> <li>• Managing and co-ordinating all programmes for branding and promotion of Gauteng</li> </ul>	
Justification	Government has a duty to communicate with the people and to create the possibility for them to access information and participate in governance programmes.	
Links	Driving integrated and effective government communication to ensure that the people of Gauteng are well informed and have access to credible information about government services and programmes.	
Resource considerations	The Office of the Premier's communication role has increased with more communication programmes having been centralised will require increased funding. The restructuring of the communications services unit to create adequate and more realistic reporting structures will require increased funding.	
Risk Management	Risk	Mitigation Strategy
	Lack of co-operation from departments in providing information or participating in programmes may lead to poor co-ordination	Communication is a standing item on the agendas of the HOD Forum and Exco. Recalcitrant departments are named and shamed there.

#### 4.3.4.1 Sub-Sub Programme: Development Communications

##### STRATEGIC OBJECTIVES ANNUAL TARGETS FOR 2012/2013

Strategic objective		Audited/Actual performance			Estimated performance 2011/2012	Medium-term targets		
		2008-2009	2009-2010	2010/2011		2012/2013	2013/2014	2014/2015
1	Public Participation events to promote direct communication between government and the people	33	22	12	12	16 (12 monthly and 4 target specific)	16 (12 monthly and 4 target specific)	16 (12 monthly and 4 target specific)
2	Promoting access to government information and services	-	-	-	-	15 Open days and weekly visits to regions	15 Open days and weekly visits to regions	15 Open days and weekly visits to regions
2.1	Co-ordination of information to Thusong Centres	-	-	-	-	12	12	12
2.2	Thusong Centre Services functionality Audit & interventions to correct any anomalies				1	1	1	1
2.3	Economic Opportunities Road show to support SMMEs	10	10	10	10	15	15	15
2.4	Co-ordination, mobilisation & protocol support for National & International Commemorative Days	1	5	8	9	11 (Women's Day, Youth Day, Workers Day, Human Rights day, Freedom Day, Heritage Day, World Aids Day, 16 days, Reconciliation Day, Public Service Day, Africa Day)	11 (Women's Day, Youth Day, Workers Day, Human Rights day, Freedom Day, Heritage Day, World Aids Day, 16 days, Reconciliation Day, Public Service Day, Africa Day)	11 (Women's Day, Youth Day, Workers Day, Human Rights day, Freedom Day, Heritage Day, World Aids Day, 16 days, Reconciliation Day, Public Service Day, Africa Day)
		-	-	-	2	2 protocol training events	2 protocol training events	2 protocol training events
2.5	Special events	-	-	-	-	4 (Dialogue with Influential Women, Young women, Ambassadors, Professionals, Investors, Mandela Day,)	4 (Dialogue with Influential Women, Young women, Ambassadors, Professionals, Investors, Mandela Day,)	4 (Dialogue with Influential Women, Young women, Ambassadors, Professionals, Investors, Mandela Day,)
2.6	Stakeholder engagements with Premier				4	4 (Business, labour, lobby groups, various sectors)	4 (Business, labour, lobby groups, various sectors)	4 (Business, labour, lobby groups, various sectors)

**PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2012/2013**

Performance Indicator		Audited/Actual performance			Estimated performance 2011/2012	Medium-term targets		
		2008-2009	2009-2010	2010/2011		2012/2013	2013/2014	2014/2015
1	Public Participation events to promote direct communication between government and the people	33	22	12	12	16 (12 monthly and 4 target specific)	16 (12 monthly and 4 target specific)	16 (12 monthly and 4 target specific)
2	Promoting access to government information and services	-	-	-	-	15 Open days and weekly visits to regions	15 Open days and weekly visits to regions	15 Open days and weekly visits to regions
2.1	Co-ordination of information to Thusong Centres	-	-	-	-	12	12	12
2.2	Thusong Centre Services functionality Audit & interventions to correct any anomalies	-	-	-	1	1	1	1
2.3	Economic Opportunities Road show to support SMMEs	10	10	10	10	15	15	15
2.4	Co-ordination, mobilisation & protocol support for National & International Commemorative Days	1	5	8	9	11 (Women's Day, Youth Day, Workers Day, Human Rights day, Freedom Day, Heritage Day, World Aids Day, 16 days, Reconciliation Day, Public Service Day, Africa Day)	11 (Women's Day, Youth Day, Workers Day, Human Rights day, Freedom Day, Heritage Day, World Aids Day, 16 days, Reconciliation Day, Public Service Day, Africa Day)	11 (Women's Day, Youth Day, Workers Day, Human Rights day, Freedom Day, Heritage Day, World Aids Day, 16 days, Reconciliation Day, Public Service Day, Africa Day)
					2	2 protocol training events	2 protocol training events	2 protocol training events
2.5	Special events					4 (Dialogue with Influential Women, Young women, Ambassadors, Professionals, Investors, Mandela Day.	4 (Dialogue with Influential Women, Young women, Ambassadors, Professionals Investors, Mandela Day.	4 (Dialogue with Influential Women, Young women, Ambassadors, Professionals, Investors, Mandela Day.
2.6	Stakeholder engagements with Premier				4	4 (Business, labour, lobby groups, various sectors)	4 (Business, labour, lobby groups, various sectors)	4 (Business, labour, lobby groups, various sectors)

**QUARTERLY TARGETS FOR 2011/2012**

Performance indicator	Reporting period	Annual target 2012/2013	Quarterly targets				
			1st	2nd	3rd	4th	
1	Public Participation initiative	Quarterly	12	3	3	3	3
2	Access to government information and services						
2.1	Promote/Profile Thusong Service Centres	Quarterly	4	1	1	1	1

Performance indicator	Reporting period	Annual target 2012/2013	Quarterly targets			
			1st	2nd	3rd	4th
2.2 Thusong Centre Services functionality Audit	Annual	1			1	
2.3 Economic Opportunities Road show	Quarterly	10	2	3	3	2
2.4 Events Management	Quarterly	As per GPG programme of Action or request.	As per GPG programme of Action or request.	As per GPG programme of Action or request.	As per GPG programme of Action or request.	As per GPG programme of Action or request.
2.5 Protocol Training	Quarterly	2	1			1
2.6 Commemorative Days	Quarterly	9	3	3	2	1

#### 4.3.4.2 Sub-Sub Programme: Corporate Communications

##### STRATEGIC OBJECTIVES ANNUAL TARGETS FOR 2012/2013

Strategic objective	Audited/Actual performance			Estimated performance 2011/2012	Medium-term targets		
	2008-2009	2009-2010	2010/2011		2012/2013	2013/2014	2014/2015
1							
2 Electronic service directory	Physical directory published	Physical directory published	Physical directory published	Updated quarterly (2)	4 updates	4 updates	4 updates
3 Effective Marketing and Communication Campaigns	Successful campaigns	14 campaigns	14	4	4 (Job creation, Vision 2055, Civic Education, Service Delivery, )	4 (Job creation, Vision 2055, Civic Education, Service Delivery, )	4 (Job creation, Vision 2055, Civic Education, Service Delivery, )
4 Professional Production Services Video Photographic DTP	Services provided	Services provided	Providing timeous and quality professional production media services for the GPG and Agencies	60 videos produced	70 videos produced	70 videos produced	70 videos produced
					220 (20 photographic assignments x11 months)	220 (20 photographic assignments x11 months)	220 (20 photographic assignments x11 months)
					240 DTP assignments	240 DTP assignments	240 DTP assignments
5 Portal	Daily updates and 3000 daily average visit		Daily updates and 5000 daily average visit	Regular updating of quality government information as per new information Advise GPG departments on minimum standards and content quality control	480 (48 weeks *5 days*2 stories) 240 (48*5*1 upload) 240 (48*5*1 check) 240 (48*5*1 check)	480 (48 weeks *5 days*2 stories) 240 (48*5*1 upload) 240 (48*5*1 check) 240 (48*5*1 check)	480 (48 weeks *5 days*2 stories) 240 (48*5*1 upload) 240 (48*5*1 check) 240 (48*5*1 check)

##### PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2012/2013

Performance Indicator	Audited/Actual performance			Estimated performance 2011/2012	Medium-term targets		
	2008-2009	2009-2010	2010/2011		2012/2013	2013/2014	2014/2015
1							
2 Electronic service directory	Physical directory published	Physical directory published	Physical directory published	Updated quarterly (2)	4 updates	4 updates	4 updates
3 Effective Marketing and Communication Campaigns	Successful campaigns	14 campaigns	14	4	4 (Job creation, Vision 2055, Civic Education, Service Delivery)	4 (Job creation, Vision 2055, Civic Education, Service Delivery)	4 (Job creation, Vision 2055, Civic Education, Service Delivery)

Performance Indicator	Audited/Actual performance			Estimated performance 2011/2012	Medium-term targets		
	2008-2009	2009-2010	2010/2011		2012/2013	2013/2014	2014/2015
4 Professional Production Services Video Photographic DTP	Services provided	Services provided	Providing timeous and quality professional production media services for the GPG and Agencies	60 videos produced	70 videos produced	70 videos produced	70 videos produced
					220 (20 photographic assignments x11 months)	220 (20 photographic assignments x11 months)	220 (20 photographic assignments x11 months)
					240 DTP assignments	240 DTP assignments	240 DTP assignments
5 Portal	Daily updates and 3000 daily average visit	Daily updates and 5000 daily average visit	Daily updates and 5000 daily average visit	Regular updating of quality government information as per new information Advise GPG departments on minimum standards and content quality control	480 (48 weeks *5 days*2 stories) 240 (48*5*1 upload) 240 (48*5*1 check) 240 (48*5*1 check)	480 (48 weeks *5 days*2 stories) 240 (48*5*1 upload) 240 (48*5*1 check) 240 (48*5*1 check)	480 (48 weeks *5 days*2 stories) 240 (48*5*1 upload) 240 (48*5*1 check) 240 (48*5*1 check)

#### QUARTERLY TARGETS FOR 2012/2013

Performance indicator	Reporting period	Annual target 2012/2013	Quarterly targets			
			1st	2nd	3rd	4th
1 GPG Services Directory (updated, printed and distributed)	Annually	1		-	1	-
2 Communication and marketing campaigns	Quarterly	100%	As per public campaign linked to the POA	As per public campaign linked to the POA	As per public campaign linked to the POA	As per public campaign linked to the POA
3 Professional Production Services	Monthly and Quarterly	100%	As per communication project and need linked to the POA	As per communication project and need linked to the POA	As per communication project and need linked to the POA	As per communication project and need linked to the POA
4 Branding the GPG	Monthly and Quarterly	100%	25%	50%	75%	100%
5 Portal	Monthly and quarterly	100%	As per information and need	As per information and need	As per information and need	As per information and need

#### 4.3.4.3 Sub-Sub Programme: Strategy & Media Liaison

##### STRATEGIC OBJECTIVES ANNUAL TARGETS FOR 2012/2013

Strategic objective	Audited/Actual performance			Estimated performance 2011/2012	Medium-term targets		
	2008-2009	2009-2010	2010/2011		2012/2013	2013/2014	2014/2015
1 Annual framework communication strategy	1	1	1	1	1	1	1
2 Targeted communication strategies	10	10	As and when required informed by the POA	As and when required informed by the POA	12	12	12
3 Key message documents	8	7	8	Informed by the POA	24	24	24
Speaker's notes/ draft speeches (research and drafting)				Informed by the POA	28	28	28
4 Weekly diaries	48	48	48	48	48	48	48

Strategic objective	Audited/Actual performance			Estimated performance 2011/2012	Medium-term targets			
	2008-2009	2009-2010	2010/2011		2012/2013	2013/2014	2014/2015	
5	Three-months rolling calendar	4	4	4	4	4	4	
6	Gauteng Intergovernmental Communication forum	4	4	4	4	4	4	
7	Cabinet media briefings	6	10	Linked to Exco meeting	Linked to Executive Council meetings	10	10	10
8	MEC's media briefing sessions	4	4	4	4	10	10	10
9	Building media relations	-	-	4	4	4	4	4
10	Monthly media environment analysis	11	11	11	11	11	11	11
11	News stories	280	325	480 (2 stories per day)	480 (2 stories per day)	480 (2 stories per day)	480 (2 stories per day)	480 (2 stories per day)
12	Feature articles & opinion pieces in topical areas	1	2	2	12	7	7	7
13	Media statements, including post-Cabinet media statements	82	83	As and when required	As and when required	48	48	48
14	Annual perception surveys	1	1	1	1	1	1	1
15	Annual communication audit	-	-	1	1	1	1	1
16	New format & content Gauteng News	10 editions	10 editions	Production and distribution of 8 editions	11 editions	12 editions of revised Gauteng News	12 editions of revised Gauteng News	12 editions of revised Gauteng News
17	Internal newsletter	-	-	-	5	12	12	12
18	GPG Cabinet Bulletin	-	-	-	4	10	10	10
19	Walkabout by Premier and DG	-	-	-	2	4	4	4
20	Staff meetings addressed by Premier and DG	-	-	-	2	4	4	4
21	Internal events and exhibitions	-	-	-	3	12	12	12



PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2012/2013

Performance Indicator	Audited/Actual performance			Estimated performance 2011/2012	Medium-term targets		
	2008-2009	2009-2010	2010/2011		2012/2013	2013/2014	2014/2015
1 Annual framework communication strategy	1	1	1	1	1	1	1
2 Targeted communication strategies	10	10	As and when required informed by the POA	10	12	12	12
3 Key message documents	8	7	8	12	24	24	24
Speaker's notes/ draft speeches (research and drafting)				12	28	28	28
4 Weekly diaries	48	48	48	48	48	48	48
5 Three-months rolling calendar	4	4	4	4	4	4	4
6 Gauteng Intergovernmental Communication forum	4	4	4	4	4	4	4
7 Cabinet media briefings	6	10	Linked to Exco meeting	Linked to Executive Council meetings	4	10	10
8 Quarterly MEC's media briefing sessions	4	4	4	4	4	4	4
9 Building media relations	-	-	4	4	4	4	4
10 Monthly media environment analysis	11	11	11	11	11	11	11
11 News stories	280	325	480 (2 stories per day)	480 (2 stories per day)	480 (2 stories per day)	480 (2 stories per day)	480 (2 stories per day)
12 Feature articles & opinion pieces in topical areas	1	2	2	12	24	24	24
13 Media statements, including post-Cabinet media statements	82	83	As and when required	38	48	48	48
14 Annual perception surveys	1	1	1	1	1	1	1
15 Annual communication audit	-	-	1	1	1	1	1
New format & content Gauteng News	10 editions	10 editions	Production and distribution of 8 editions	5 editions	12 editions of revised Gauteng News	12 editions of revised Gauteng News	12 editions of revised Gauteng News
Internal newsletter				4	12	12	12
GPG Cabinet Bulletin				4	12	12	12
Walkabout by Premier and DG				2	4	4	
Staff meetings addressed by Premier and DG				2	4	4	4

Performance Indicator	Audited/Actual performance			Estimated performance 2011/2012	Medium-term targets		
	2008-2009	2009-2010	2010/2011		2012/2013	2013/2014	2014/2015
Internal events and exhibitions				3	12	12	12

#### QUARTERLY TARGETS FOR 2012/2013

Performance indicator	Reporting period	Annual target 2012/2013	Quarterly targets			
			1st	2nd	3rd	4th
1 Annual framework communication strategy developed and alignment with GPG priorities	Annual	1	1	Monitoring and implementation of communications strategy	Monitoring and implementation of communications strategy	Monitoring and implementation of communications strategy
2 Targeted communication strategies developed and implemented	Quarterly	12	3	3	3	3
3 Key message documents	Quarterly	24	6	6	6	6
/ Speakers notes/ draft speeches	Quarterly	28	7	7	7	7
4 Weekly diaries developed and distributed	Quarterly	48	13	14	10	11
5 Three-months rolling calendars developed and distributed	Quarterly	4	1	1	1	1
6 Gauteng Intergovernmental Communication Forum meetings held	Quarterly	4	1	1	1	1
7 Exco media briefings held	Quarterly	4	1	1	1	1
8 MEC's media engagement plans	Quarterly	10	3	2	2	3
9 Building media relations	Quarterly	4	1	1	1	1
10 Monthly media environment analysis conducted	Quarterly	12	3	3	3	3
11 News stories written and distributed	Quarterly	480	120	120	120	120
12 Feature articles & opinion pieces written and distributed	Quarterly	24	6	6	6	6
13 Media statements, including post-Cabinet media statements	Annual	48	12	12	12	12
14 Annual perception survey	Annual	1	-	-	1	-
15 Annual communication audit	Annual	1			1	
16 New format & content Gauteng News	Quarterly	12 editions	1	1	1	1
17 Internal newsletter	Quarterly	12	1	1	1	1
18 GPG Cabinet Bulletin	Quarterly	10	2	3	3	2
19 Walkabout by Premier and DG	Annual	4	1	1	1	1

Performance indicator	Reporting period	Annual target 2012/2013	Quarterly targets				
			1st	2nd	3rd	4th	
20	Staff meetings addressed by Premier and DG	Annual	4	1	1	1	1
21	Internal events and exhibitions	Annual	10	2	3	3	2

#### 4.3.4.4 Sub-Sub Programme: Branding and Marketing

##### STRATEGIC OBJECTIVES ANNUAL TARGETS FOR 2012/2013

Strategic objective	Audited/Actual performance			Estimated performance 2011/2012	Medium-term targets			
	2008-2009	2009-2010	2010/2011		2012/2013	2013/2014	2014/2015	
1	Brand visibility	-	-	-	4			
	Brand Gauteng					1	1	1
	GPG projects					10	10	10
2	Form Brand partnerships to increase brand visibility	-	-	10	10	5	5	5
3	Brand awareness				-			
	Brand Gauteng - My Gauteng					25	25	25
	Public service campaigns					25	25	25
4	Use online platforms to disseminate positive information about Gauteng	-	-	-	Regular content management	48	48	48
5	Gauteng Products	-	-	-	Encourage entrepreneurs to produce branded promotional products	1 x Gauteng coffee table book	-	Review of Gauteng coffee table book
						1 x Update of Gauteng DVD	1 x Update of Gauteng DVD	1 x Update of Gauteng DVD
						1000 Gauteng brochures	1000 Gauteng brochures	1000 Gauteng brochures
						1000 Gauteng folders	1000 Gauteng folders	1000 Gauteng folders
						1000 Gauteng brand books	1000 Gauteng brand books	1000 Gauteng brand books
						Gifts for international guests	Gifts for international guests	Gifts for international guests
6	Partnership for Gauteng	-	-	-	4 meetings	4 meetings	4 meetings	4 meetings
7	Implementation and monitoring of GPG corporate identity	-	-	-	Development and implementation of corporate identity	4 compliance audits	4 compliance audits	4 compliance audits

PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2012/2013

Performance Indicator	Audited/Actual performance			Estimated performance 2011/2012	Medium-term targets		
	2008-2009	2009-2010	2010/2011		2012/2013	2013/2014	2014/2015
1 Brand visibility Brand Gauteng GPG projects	-	-	-	4	1 10	1 10	1 10
2 Form Brand partnerships to increase brand visibility	-	-	10	10	5	5	5
3 Brand awareness campaign (My Gauteng) Public service campaigns	-	-	-	-	25 25	25 25	25 25
4 Use online platforms to disseminate positive information about Gauteng	-	-	-	Regular content management	48	48	48
5 Gauteng Products	-	-	-	Encourage entrepreneurs to produce branded promotional products	1 x Gauteng coffee table book 1 x Update of Gauteng DVD 1000 Gauteng brochures 1000 Gauteng folders 1000 Gauteng brand books Gifts for international guests	- 1 x Update of Gauteng DVD 1000 Gauteng brochures 1000 Gauteng folders 1000 Gauteng brand books Gifts for international guests	Review of Gauteng coffee table book 1 x Update of Gauteng DVD 1000 Gauteng brochures 1000 Gauteng folders 1000 Gauteng brand books Gifts for international guests
6 Partnership for Gauteng	-	-	-	4 meetings	4 meetings	4 meetings	4 meetings
7 Implementation and monitoring of GPG corporate identity	-	-	-	Development and implementation of corporate identity	4 compliance audits	4 compliance audits	4 compliance audits

#### QUARTERLY TARGETS FOR 2012/2013

Performance indicator	Reporting period	Annual target 2012/2013	Quarterly targets			
			1st	2nd	3rd	4th
1 Brand visibility Brand Gauteng GPG projects	Quarter	1	-	-	1	-
			4	4	2	-
2 Form Brand partnerships to increase brand visibility	Quarter	5	1	2	1	1
3. Brand awareness campaign My Gauteng – Brand Gauteng GPG Public service campaigns	Monthly	25	5	8	8	4
		25	5	8	8	4
4 Use online platforms to disseminate positive information about Gauteng	Monthly	48	12	12	12	12
5 Gauteng Products	Quarter	1 x Gauteng coffee table book 1 x Update of Gauteng DVD 1000 Gauteng brochures 1000 Gauteng folders 1000 Gauteng brand books Gifts for international guests	-      Gifts for international guests	1000 Folders 1000 Brand Gauteng books 1000 Gauteng brochures   -	1 x Update of DVD     Gifts for international guests	1 x Coffee Table book     -
6 Partnership for Gauteng	Quarter	4	1 meeting	1 meeting	1 meeting	1 meeting
7 Implementation and monitoring of GPG corporate identity	Quarter	4	1 audit	1 audit	1 audit	1 audit

#### 4.3.5 Reconciling Performance Targets with Budget and MTEF

#### Expenditure Estimates: Programme 2-Institutional Support

##### PROGRAMME 2 – INSTITUTIONAL SUPPORT: SUMMARY OF PAYMENTS AND ESTIMATES:

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
1. Strategic Human Resources	14 740	13 378	14 092	25 498	27 879	27 879	29 344	29 447	30 919
2. Information Communication	969	5 112	9 073	5 802	6 302	6 303	5 339	5 212	5 484
3. Legal Services	3 826	4 417	3 792	4 840	4 840	4 721	5 050	5 042	5 345
4. Communication Services	55 044	41 269	54 359	51 908	55 211	55 211	53 023	55 674	58 458
5. Programme Support	1 059	1 211	1 812	1 486	1 450	1 850	1 572	1 650	1 756
<b>Total payments and estimates</b>	<b>75 638</b>	<b>65 387</b>	<b>83 128</b>	<b>89 534</b>	<b>95 682</b>	<b>95 964</b>	<b>94 328</b>	<b>97 025</b>	<b>101 961</b>

PROGRAMME 2 – INSTITUTIONAL SUPPORT: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	74 039	63 444	76 657	83 427	90 043	90 325	93 340	95 937	100 814
Compensation of employees	24 558	27 120	29 309	38 823	38 823	37 536	45 075	46 168	48 518
Goods and services	49 481	36 324	47 348	44 604	51 220	52 789	48 265	49 769	52 296
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>200</b>	<b>1</b>	<b>26</b>		<b>32</b>	<b>32</b>			
Provinces and municipalities									
Departmental agencies and accounts	200								
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households		1	26		32	32			
<b>Payments for capital assets</b>	<b>1 399</b>	<b>1 942</b>	<b>6 445</b>	<b>6 107</b>	<b>5 607</b>	<b>5 607</b>	<b>988</b>	<b>1 088</b>	<b>1 147</b>
Buildings and other fixed structures									
Machinery and equipment	1 260	1 942	6 445	6 107	5 607	5 607	988	1 088	1 147
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	139								
Payments for financial assets									
<b>Total economic classification</b>	<b>75 638</b>	<b>65 387</b>	<b>83 128</b>	<b>89 534</b>	<b>95 682</b>	<b>95 964</b>	<b>94 328</b>	<b>97 025</b>	<b>101 961</b>

#### 4.4 Programme 3: Policy and Governance

To support the Premier and ExCo with policy advice, planning, monitoring and evaluation as well as the appropriate co-ordination of transversal issues and effective management of the Cabinet system.

##### 4.4.1 Provincial Policy Management

The programme is comprised of:

- Gauteng Planning Commission: Planning & Monitoring and Evaluation
- Cabinet Office
- Targeted groups

##### 4.4.1.1 Sub-Sub Programme: Gauteng Planning Commission

##### 4.4.1.1.1 Sub-Sub Programme: Development Planning

###### STRATEGIC OBJECTIVE 1: GAUTENG VISION 2055 AND STRATEGY

Strategic Objective	To provide for long term planning for Gauteng Province
Objective statement	To provide the Gauteng Provincial Government with an integrated long term plan with strategic choices and related possible impact as it move the Gauteng province towards 2055
Baseline	Gauteng Vision 2055 (2009) GCR Review (OECD Territorial Review) Gauteng Advisory Council National Development Plan 2030
Justification	Strategic and integrated planning is required to overcome current challenges facing the city region. Better planning helps government to achieve greater impact, focus on important activities and optimize resources
Links	Comprehensive vision and strategy will ensure effective planning and integration across spheres and sectors Involvement of experts across sectors allows for holistic planning and coordinated effort

## STRATEGIC OBJECTIVE 2: SPATIAL PLANNING

Strategic Objective	Provision of an efficient and effective interpretation of Gauteng space to inform development planning	
Objective Statement	To provide efficient and effective interpretation of Gauteng space and appropriate land development and a creation of a single land use system for the province	
Baseline	Gauteng Spatial development Framework prepared	
Justification	Effective and well-coordinated provincial spatial planning would assist government to deploy resources and development to appropriate areas that need them the most	
Links	This objective links with the Intergovernmental Programme of Action as well as GEGDS	
Resource considerations	As this is a new function in the GPC both human and financial resources are essential	
Risk management	Risk	Mitigation Strategy
	No risks identified as this is a new function	

## STRATEGIC OBJECTIVE 3: PROJECT MANAGEMENT OFFICE

Strategic Objective	To provide strategic oversight, coordination and standardisation on all flagship projects	
Objective Statement	To provide strategic project management oversight, coordination and standardisation on all flagship projects so as to improve implementation progress and delivery	
Baseline	Flagship Projects have been identified	
Justification	The Project Management Office would instil much needed project management discipline in GPG departments and municipalities. The PMO would also act as the benefit realisation monitoring unit to all flagship projects	
Links	The PMO links directly with (and would benefit) the outcomes based performance management approach as it seeks to improve service delivery	
Resource considerations	The project Management Office has been prioritised as the essential driver of delivery in the flagship projects. For it to succeed in this regards both human and financial resources would have to be decisively allocated to it	
Risk management	Risk	Mitigation Strategy
	The main challenges are skills/expertise and financial resources as it are a new intervention.	Consideration of the PMO in budget processes and the recruiting/procuring of necessary skill/expertise

## STRATEGIC OBJECTIVE 4: INFRASTRUCTURE MASTER PLAN

Strategic Objective	To develop an Infrastructure Master Plan that provides integrated approach into planning, implementing and coordinating infrastructure projects for the GPG	
Objective Statement	To develop an Infrastructure Master Plan that provides integrated approach into planning, implementing and coordinating infrastructure projects for the GPG	
Baseline	Infrastructure Planning Tool conceptualized	
Justification	Integrated planning for government infrastructure is necessary to improve efficiency and effectiveness in the implementation of the infrastructure projects.	
Links	The integrated planning for government infrastructure would bring synergy to both provincial and local governments as well as across GPG departments.	
Resource considerations	Infrastructure planning and coordination has been prioritised as the essential driver of delivery in the flagship projects. For it to succeed in this regards both human and financial resources would have to be decisively allocated to it	
Risk management	Risk	Mitigation Strategy
	The main challenges are skills/expertise and financial resources as it are a new intervention.	Consideration of the Infrastructure planning in budget processes and the recruiting/procuring of necessary skill/expertise

## STRATEGIC OBJECTIVES ANNUAL TARGETS FOR 2012/2013

Strategic objective	Audited/Actual performance			Estimated performance 2011/2012	Medium-term targets		
	2008-2009	2009-2010	2010/2011		2012/2013	2013/2014	2014/2015
1 To provide for long term planning for Gauteng Province	-	-	Adoption of G2055 base document	Appointment of the GAC	Approval of revised G2055	Implementation of G2055	Implementation of G2055
2 Provision of an efficient and effective interpretation of Gauteng space to inform development planning	-	-	-	-	Integrated development aligned to GCR long term planning.	Integrated development aligned to GCR long term planning.	Integrated development aligned to GCR long term planning.
	-	-	-	-	Municipalities supported to develop and implement LUMP	Municipalities supported to develop and implement LUMP	Municipalities supported to develop and implement LUMP
3 To provide strategic oversight, coordination and standardisation on all flagship projects	-	-	Flagship projects identified Project Planning and status quo analysis	Appointment of the Service Provider for the establishment of the PMO	PMO established	Flagship projects monitored through PMO	Flagship projects monitored through PMO

Strategic objective	Audited/Actual performance			Estimated performance 2011/2012	Medium-term targets		
	2008-2009	2009-2010	2010/2011		2012/2013	2013/2014	2014/2015
4 To develop an Infrastructure Master Plan that provides integrated approach into planning, implementing and coordinating infrastructure projects for the GPG	-	-	-	Infrastructure Planning Tool conceptualized	Development of the Infrastructure Master Plan	Functional Infrastructure Master Plan	Functional Infrastructure Master Plan

## Performance Indicators and Annual Targets for 2012/2013

### STRATEGIC OBJECTIVE 1: GAUTENG VISION 2055 AND STRATEGY

Performance Indicator	Audited/Actual performance			Estimated performance 2011/2012	Medium-term targets		
	2008-2009	2009-2010	2010/2011		2012/2013	2013/2014	2014/2015
1.1 G2055 approved	-	-	-	G2055 Summary Document reviewed and launched	Approval of G2055	Implementation of G2055	Implementation of G2055
1.2 Research and trend analysis conducted	-	-	-	Key research and impact studies initiated	Conduct research and trend Analysis	Conduct research and trend Analysis	Conduct research and trend Analysis
1.3 Comprehensive stakeholder engagement	-	-	-	Launch stakeholder engagement process	Feedback reviewed, collated into G2055	Continued stakeholder engagement processes	Continued stakeholder engagement processes
1.4 Comprehensive community engagement	-	-	-	Launch community engagement fora, social networking platforms	Feedback reviewed, collated into G2055	Continued public engagement processes	Continued public engagement processes
1.5 G2055 media strategy implemented	-	-	-	G2055 media strategy approved	Implementation of G2055 media Strategy	Implementation of G2055 media Strategy	Implementation of G2055 media Strategy
1.6 G2055 brand approved	-	-	-	G2055 brand conceptualised	Approval of G2055 brand	Establish G2055 brand	
1.7 Operational GAC	-	-	-	GAC appointed	GAC operational	GAC operational	GAC operational

### STRATEGIC OBJECTIVE 2: SPATIAL PLANNING

Performance Indicator	Audited/Actual performance			Estimated performance 2011/2012	Medium-term targets		
	2008-2009	2009-2010	2010/2011		2012/2013	2013/2014	2014/2015
2.1 Number of Provincial Spatial Development Frameworks in place	-	-	1	1	1	1	1
2.2 Number of Municipalities with SDPs aligned to the PSDF and PGDS	-	-	-	1	2	9	12
2.3 Percentage implementation of GeoGCR	-	-	-	40%	60%	80%	100%
2.4 Number of development planning research papers approved per annum	-	-	-	-	2	2	2
2.5 Number of Municipalities implementing LUMS	-	-	-	0 (Approved Land Use Scheme Guidelines)	0	1	3



Performance Indicator	Audited/Actual performance			Estimated performance 2011/2012	Medium-term targets			
	2008-2009	2009-2010	2010/2011		2012/2013	2013/2014	2014/2015	
2.6	Number of Municipalities supported to develop their LUMS	-	-	-	0 (Approved Land Use Scheme Guidelines)	1	3	7
2.7	Bi-annual performance report on the work of the Urban Review Panel	-	-	-	Urban Review Panel appointed	2	2	2

#### STRATEGIC OBJECTIVE 3: PROJECT MANAGEMENT OFFICE

Performance Indicator	Audited/Actual performance			Estimated performance 2011/2012	Medium-term targets			
	2008-2009	2009-2010	2010/2011		2012/2013	2013/2014	2014/2015	
3.1	Project management Office established	-	-	Flagship projects identified Project Planning and status quo analysis	Appointment of the Service Provider for the establishment of the PMO	PMO established	Flagship projects monitored through PMO	Flagship projects monitored through PMO

#### STRATEGIC OBJECTIVE 4: INFRASTRUCTURE MASTER PLAN

Performance Indicator	Audited/Actual performance			Estimated performance 2011/2012	Medium-term targets			
	2008-2009	2009-2010	2010/2011		2012/2013	2013/2014	2014/2015	
4.1	Infrastructure Master Plan developed	-	-	-	Infrastructure Planning Tool conceptualized	Development of the Infrastructure Master Plan	Functional Infrastructure Master Plan	Functional Infrastructure Master Plan

### Quarterly Targets for 2012/2013

#### STRATEGIC OBJECTIVE 1: GAUTENG VISION 2055 AND STRATEGY

Performance indicator	Reporting period	Annual target 2012/2013	Quarterly targets				
			1st	2nd	3rd	4th	
1.1	G2055 approved	Quarterly	Approval of G2055	Launch summary reviewed G2055 document for public comment	Draft G2055 reviewed document presented to Cabinet	Final G2055 document presented to Cabinet	G2055 vision launched
1.2	Comprehensive research and trend analysis conducted to aid strategy formulation	Quarterly	Conduct research and trend analysis	Commissioning of research/trend analysis studies	Conduct research/trend analysis study	Results feed into final strategy formulation	Results feed into final strategy and vision
1.3	Comprehensive stakeholder engagement	Quarterly	4 stakeholder engagement fora	1 stakeholder engagement forum	1 stakeholder engagement forum	1 stakeholder engagement forum	1 stakeholder engagement forum
1.4	Comprehensive community engagement	Quarterly	4 community engagement fora	1 community engagement forum	1 community engagement forum	1 community engagement forum	1 community engagement forum
			2 public platforms launch on social networking sites	Launch 1 social networking platform	Launch 2nd social networking platform	Collate and report on feedback received via forum and platforms	All feedback collated for input into G2055 document
1.5	G2055 media strategy implemented	Quarterly	Implementation of G2055 media Strategy	Quarterly report on the implementation of the media strategy	Quarterly report on the implementation of the media strategy	Quarterly report on the implementation of the media strategy	Quarterly report on the implementation of the media strategy
1.6	G2055 brand approved	Quarterly	Approval of Vision 2055 brand	Consultation on the G2055 brand and quarterly report	Approval of the G2055 brand and quarterly report	Establishment of the G2055 brand	Establishment of the G2055 brand

Performance indicator	Reporting period	Annual target 2012/2013	Quarterly targets			
			1st	2nd	3rd	4th
1.7 Operational GAC	Quarterly	Gauteng Advisory Council operational	Quarterly Report on collaborative work in finalizing the G2055 document	Quarterly Report on collaborative work in finalizing the G2055 document	Quarterly Report on collaborative work in finalizing the G2055 document	Quarterly Report on collaborative work in finalizing the G2055 document
		4 quarterly meetings of the GAC	Quarterly meeting of the GAC	Quarterly meeting of the GAC	Quarterly meeting of the GAC	Quarterly meeting of the GAC
		4 X 4 GAC working Groups meetings	4 GAC working Groups meetings	4 GAC working Groups meetings	4 GAC working Groups meetings	4 GAC working Groups meetings

#### STRATEGIC OBJECTIVE 2: SPATIAL PLANNING

Performance indicator	Reporting period	Annual target 2012/2013	Quarterly targets			
			1st	2nd	3rd	4th
2.1 Number of Municipalities with SDPs aligned to the PSDP and PGDS	Quarterly	2	-	-	-	2 piloted MSDF drafted
2.2 Percentage implementation of GeoGCR	Quarterly	60%	50%	55%	58%	60%
2.3 Number of development planning research papers approved per annum	Bi-annually	2	-	1	-	1
2.4 Number of Municipalities implementing LUMS	Quarterly	0	-	-	-	-
2.5 Number of Municipalities supported to develop their LUMS	Annually	1	-	-	-	1
2.6 Bi-annual performance report on the work of the Urban Review Panel	Bi-annually	2	-	1	-	1

#### STRATEGIC OBJECTIVE 3: PROJECT MANAGEMENT OFFICE

Performance Indicator	Reporting Period	Annual Target 2012/13	Quarterly Targets			
			1st	2nd	3rd	4th
3.1 Project Management Office established	Quarterly	Project Management Office established	Quarterly progress report on the establishment of the PMO	Quarterly progress report on the establishment of the PMO	Quarterly progress report on the establishment of the PMO	Quarterly progress report on the establishment of the PMO

#### STRATEGIC OBJECTIVE 4: INFRASTRUCTURE MASTER PLAN

Performance Indicator	Reporting Period	Annual Target 2012/13	Quarterly Targets			
			1st	2nd	3rd	4th
4.1 Infrastructure Master Plan developed	Quarterly	Development of the Infrastructure Master Plan	Quarterly progress report on the development of IMP	Quarterly progress report on the development of IMP	Quarterly progress report on the development of IMP	Quarterly progress report on the development of IMP

### 4.4.1.1.2 Sub-Sub Programme: Performance Monitoring and Evaluation

#### STRATEGIC OBJECTIVE: OUTCOMES-BASED APPROACH

Strategic Objective	Province-wide outcomes-based planning, monitoring and evaluation to improve government performance
Objective Statement	To design and coordinate an effective province-wide planning and performance monitoring and evaluation to achieve identified provincial outcomes and targets and deliver on MSTF priorities
Baseline	2011/12 Outcome Plans 2011/12 Programme of Action Monthly, quarterly and annual monitoring reports on performance against POA targets
Justification	Outcomes-based planning, monitoring and evaluation provides the basis for improving government performance to achieve better results and outcomes and more effective use of resources.

Links	Implementing the outcomes-based approach to improving government performance translates into better service delivery, more effective achievement of outcomes and a better quality of life.	
Resource considerations	Outcomes-based planning, monitoring and evaluation has been prioritised in the current term of government as a central mechanism to improve government performance and achieve improved developmental impacts. This needs to be accompanied by appropriate financial resources and human resource capacity for PM&E to perform its functions effectively.	
Risk management	Risk	Mitigation Strategy
	The main challenge in achieving this strategic objective is the lack of staff and delays by national government in finalising the structure.	Expediting the finalisation of the structure and secondment of personnel from within the OP and GPG

#### STRATEGIC OBJECTIVE: MANAGEMENT PERFORMANCE ASSESSMENT

Strategic Objective	Assessment of Management Performance within the Gauteng Provincial Government	
Objective Statement	The monitoring and assessment of the performance of provincial government departments in relation to management practices and compliance with key public service regulations and designing systems to improve management performance	
Justification	The assessment of management practices of government departments and interventions to improve performance in this regard is central to the achievement of better public service results	
Links	The institutional assessment of and interventions to correct management performance is linked to other PME and outcomes-based performance initiatives	
Resource considerations	Management Performance Assessment is a new system and requires the requisite resources to ensure it is effectively implemented at a provincial level.	
Risk management	Risk	Mitigation
	The main challenge in achieving this strategic objective is the lack of staff	Expediting the finalisation of the structure and secondment of personnel from within the OP and GPG

#### STRATEGIC OBJECTIVE: FRONTLINE SERVICE DELIVERY MONITORING

<b>Strategic Objective</b>	<b>Monitoring of frontline services with a view to facilitate improvements</b>	
Objective Statement	The monitoring of frontline service delivery against standards at selected service delivery sites and putting in place systems to improve frontline performance in relation to specific service delivery indicators	
Baseline	Pilot project undertaken	
Justification	Frontline Service Delivery Monitoring (FSDM) will contribute directly to improving the experience and the quality of service of the majority of people who rely on public services to improve the quality of their lives.	
Links	FSDM is linked to other forms of performance monitoring and evaluation, including institutional performance assessment and the outcomes-based approach.	
Resource considerations	FSDM is a new programme and can only be effectively implemented and achieve its intended goals if it is resourced.	
Risk management	Risk	Mitigation
	The main challenge in achieving this strategic objective is the lack of staff	Expediting the finalisation of the structure and secondment of personnel from within the OP and GPG

#### STRATEGIC OBJECTIVE: EVALUATION AND RESEARCH

<b>Strategic Objective</b>	<b>Evaluation and research to improve the effectiveness of government programmes</b>	
Objective Statement	To ensure the systematic improvement of government performance and the impact of government programmes through research and evaluative studies.	
Baseline	OECD Territorial Review Ad hoc evaluation studies Quality of Life survey Study on 50 poorest wards	
Justification	The evaluation of government programmes and related research into their effectiveness provides the necessary feedback to ensure that these programmes are improved and achieve their intended impacts	
Links	The government evaluation system is linked to the broader M&E system and the outcomes-based approach.	
Resource considerations	Effective evaluation and research requires the allocation of sufficient personnel and budgets.	
Risk management	Risk	Mitigation
	The main challenge in achieving this strategic objective is the lack of staff	Expediting the finalisation of the structure and secondment of personnel from within the OP and GPG

**STRATEGIC OBJECTIVE: PERFORMANCE MONITORING AND EVALUATION SYSTEMS AND CAPACITY**

<b>Strategic Objective</b>	<b>Strengthening performance monitoring and evaluation systems and capacity</b>	
Objective Statement	The institutionalisation of effective PME systems and capacity within the provincial government and the development of instruments to measure and improve PME performance	
Baseline	Varying levels of PME capacity exist within the province Gauteng Planning, Performance Monitoring and Evaluation Forum meeting	
Justification	The existence of strong province-wide PME systems and capacity is necessary to improve government's performance	
Links	PME systems and capacity is linked to success of the outcomes approach and the effective implementation of PME programmes	
Resource considerations	Strengthening PME systems and capacity requires the allocation of personnel and financial resources within GPC and within GPG departments as a whole	
Risk management	Risk	Mitigation
	The main challenge in achieving this strategic objective is the lack of staff in GPC and GPG departments	Expediting the finalisation of the structure and secondment of personnel from within the OP and GPG

**STRATEGIC OBJECTIVES ANNUAL TARGETS FOR 2012/2013**

Strategic objective	Audited/Actual performance			Estimated performance 2011/2012	Medium-term targets		
	2008-2009	2009-2010	2010/2011		2012/2013	2013/2014	2014/2015
1. Province-wide outcomes-based planning, monitoring and evaluation to improve government performance	-	POA adopted	POA adopted	2012/13 POA adopted	2013/14 POA developed	2014/15 POA developed	2015/16 POA developed
	-	-	2010/11 Outcome Plans adopted	2012/13 Outcome Plans adopted	2013/14 Outcome Plans adopted	2014/15 Outcomes Plans adopted	2015/16 Outcomes Plans adopted
	-	-	-	2012/13 planning cycle implemented	2013/14 planning cycle implemented	2014/15 planning cycle implemented	2015/16 planning cycle implemented
	-	-	-	2012/13 MTEC & PBC supported	2013/14 MTEC & PBC supported	2014/15 MTEC & PBC supported	2015/16 MTEC & PBC supported
				Inputs for 2012 SOPA	Inputs for 2013 SOPA	Inputs for 2014 SOPA	Inputs for 2015 SOPA
				2012/13 POA includes Geyodi POA	2013/14 POA includes Geyodi POA	2013/14 POA includes Geyodi POA	2013/14 POA includes Geyodi POA
				8 monthly and 4 quarterly monitoring reports and analysis	8 monthly and 4 quarterly monitoring reports and analysis	8 monthly and 4 quarterly monitoring reports and analysis	8 monthly and 4 quarterly monitoring reports and analysis
				2010/11 Annual Performance Report	2011/12 Annual Performance Report	2012/13 Annual Performance Report	2013/14 Annual Performance Report
				2010/11 Geyodi Annual Report	2011/12 Geyodi Annual Report	2012/13 Geyodi Annual Report	2013/14 Geyodi Annual Report
				Midterm Review completed	Preparations for EOT review (5&20 year review)	EOT review drafting (5 & 20 year review)	Completion of end of term review
	MTSF preps.	09-14 MTSF adopted	Implementation of 2009-14 MTSF	Implementation of 2009-2014 MTSF	Planning on 2014-2019 MTSF	Preparations for 2014-2019 MTSF	Draft 2014-2019 MTSF completed
2. Management Performance Assessment	-	-	-	8 Departmental MPAT self-assessments completed	11 Departmental MPAT self-assessments completed	11 Departmental MPAT self-assessments completed	11 Departmental MPAT self-assessments completed
	-	-	-	8 Departmental MPAT improvement plans developed	11 Departmental MPAT improvement plans developed	11 Departmental MPAT improvement plans developed	11 Departmental MPAT improvement plans developed
	-	-	-	-	Planning on MPAT rollout to local government	MPAT implementation at local government level	MPAT implementation at local government level
3. Frontline Service Delivery Monitoring	-	-	-	FSDM pilot project implemented	FSDM 2012/13 rollout plan implemented FSDM 2013/14 rollout plan developed	FSDM 2013/14 rollout plan implemented FSDM 2014/15 rollout plan developed	FSDM 2012/13 rollout plan developed
	-	-	-	FSDM tracking system developed	FSDM tracking system implemented	FSDM tracking system implemented	FSDM tracking system implemented
	-	-	-	70 sites visited	150 FSDM visits conducted	180 FSDM visits conducted	210 FSDM visits conducted

Strategic objective	Audited/Actual performance			Estimated performance 2011/2012	Medium-term targets		
	2008-2009	2009-2010	2010/2011		2012/2013	2013/2014	2014/2015
4. Evaluation and research	-	-	GCR Territorial Review conducted	GCR Territorial Review completed	GCR Territorial Review recommendations integrated in policy & plans	-	-
	-	-	-	Evaluation Framework and 2012/13 plan adopted	Evaluation plan for 2012/13 implemented Evaluation plan for 2013/14 developed	Evaluation plan for 2013/14 implemented Evaluation plan for 2014/15 developed	Evaluation plan for 2014/15 implemented Evaluation plan for 2015/16 developed
	-	-	-	4 rapid evaluation studies conducted	4 evaluation studies conducted	6 evaluation studies conducted	8 evaluation studies conducted
	-	-	-	Research database developed	Evaluation and research database further developed and maintained	Evaluation and research database further developed and maintained	Evaluation and research database further developed and maintained
	-	-	-	Quality of Life Survey 2 conducted and initial results tabled	Quality of Life Survey 2 findings analysed and policy recommendations made	Quality of Life Survey 3 conducted	Quality of Life Survey 3 findings analysed and policy recommendations made
	-	-	-	Analysis of socio-economic trends	Analysis of socio-economic trends to inform POA	Analysis of socio-economic trends to inform POA	Analysis of socio-economic trends to inform POA
5. PME systems and capacity	-	-	-	National IMS provides for Provincial POA	Implementation of national POA IMS system	Implementation of national POA IMS system	Implementation of national POA IMS system
	-	-	-	Provincial dashboard designed	Implementation of provincial dashboard	Implementation of provincial dashboard	Implementation of provincial dashboard
	-	-	-	-	FSDM and MPAT implemented on IMS platform	FSDM and MPAT implemented on IMS platform	FSDM and MPAT implemented on IMS platform
	-	-	TOR on M&E training material developed	-	PME training materials developed	PME training modules implemented	PME training modules implemented
	-	-	-	3 Quarterly Gauteng M&E Forum meetings	4 Quarterly Gauteng M&E Forum meetings	4 Quarterly Gauteng M&E Forum meetings	4 Quarterly Gauteng M&E Forum meetings
	-	-	-	-	PME audit undertaken	-	-
	-	-	-	-	KPAs and scorecard for provincial PM&E developed	KPAs and scorecard for provincial PM&E implemented	KPAs and scorecard for provincial PM&E refined and implemented

#### PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2012/2013

Performance Indicator	Audited/Actual performance			Estimated performance 2011/2012	Medium-term targets		
	2008-2009	2009-2010	2010/2011		2012/2013	2013/2014	2014/2015
1. Outcome plans & POA developed	-	2009/10 POA adopted	2010/11 POA adopted	2012/13 Outcome plans and POA adopted	2013/14 Outcome plans and POA developed	2014/15 Outcome plans and POA developed	2015/16 Outcome plans and POA developed
2. SOPA drafting supported	SOPA supported	SOPA supported	SOPA drafting supported	SOPA drafting supported	SOPA drafting supported	SOPA drafting supported	SOPA drafting supported
3. 2012/13 POA monitored	-	4 quarterly reports	9 reports and 1 annual report	Monthly, quarterly & annual reports	8 monthly, 4 quarterly and 1 annual report	8 monthly, 4 quarterly and 1 annual report	8 monthly, 4 quarterly and 1 annual report
4. Completion of Midterm Review and initiation of End of Term Review	-	-	-	Midterm Review completed	Preparations for end of term review	Drafting of end of term review	Completion of end of term review

Performance Indicator	Audited/Actual performance			Estimated performance 2011/2012	Medium-term targets		
	2008-2009	2009-2010	2010/2011		2012/2013	2013/2014	2014/2015
5. Number of Departments implementing MPAT	-	-	-	8 Departments complete MPAT self-assessment and develop improvement plans	11 Departments complete MPAT self-assessment and develop improvement plans	11 Departments complete MPAT self-assessment and develop improvement plans	11 Departments complete MPAT self-assessment and develop improvement plans
6. Number of FSDM visits undertaken	-	-	-	70 FSDM visits	150 FSDM visits	180 FSDM visits	210 FSDM visits
7. No. of evaluation studies completed	-	-	-	4 evaluation studies completed	4 evaluation studies completed	6 evaluation studies completed	8 evaluation studies completed
8. Provincial POA monitored on IMS	-	-	-	National IMS provides for provincial POA	Implementation of national POA IMS system in the province	Implementation of national POA IMS system in the province	Implementation of national POA IMS system in the province
9. PME capacity building	-	-	TOR on M&E training material developed	-	PME training materials developed	PME training modules implemented	PME training modules implemented
	-	-	-	3 GPG PME Forums held	4 GPG PME Forums held	4 GPG PME Forums held	4 GPG PME Forums held

#### QUARTERLY TARGETS FOR 2012/2013

Performance indicator	Reporting period	Annual target 2012/2013	Quarterly targets			
			1st	2nd	3rd	4th
1. Outcome plans & POA developed	Annual	2013/14 Outcome Plans and POA developed	First planning Lekgotla	Draft 2013/14 Outcome Plans developed	2013/14 Outcome Plans refined and 2013/14 POA developed	2013/14 POA tabled
2. SOPA drafting supported	Annual	2013 SOPA drafting supported	-	2012/13 POA report completed as input for SOPA	Draft 2013/14 POA completed as input for SOPA	Refined 2013/14 POA completed as input for SOPA
3. 2012/13 POA monitored	Monthly, quarterly and Annual	8 monthly, 4 quarterly and 1 annual report	4th quarter and 2011/12 Annual Report completed April and May monthly reports completed	First quarter 2012/13 and July and August monthly reports completed	Second quarter 2012/13 and October and November monthly reports completed	Third quarter 2012/13 and January and February monthly reports completed
4. Completion of Mid and End of Term Review	Annual	Preparations for End of Term Review	-	Concept plan on the End of Term Review drafted	Concept plan on End of Term Review completed	EOT Review TOR and implementation plan completed
5. Number of Departments implementing MPAT	Annual	11 Departments complete MPAT self-assessment and develop improvement plans	Tabling of 2011/12 MPAT results within EXCO system	Initiation of 2012/13 MPAT implementation plan	Monitoring and support for self-assessments and related MPAT processes etc.	Analysis of MPAT results
6. Number of FSDM visits undertaken	Annual	150 FSDM visits	50 FSDM visits undertaken	40 FSDM visits undertaken	30 FSDM visits undertaken	30 FSDM visits undertaken
7. Number of evaluation studies completed	Annual	4 evaluation studies completed	2 evaluation studies commissioned	2 evaluation studies commissioned	-	Evaluation studies completed
8. Provincial POA on IMS	Annual	Implementation of national POA IMS system in the province	POA IMS training with senior officials	Provincial POA loaded onto national POA IMS system and piloted	POA IMS implemented	POA IMS implemented
9. PME capacity building	Annual	PME training materials developed	TOR for PME training materials revised	Tender process for PME training materials initiated	Tender for PME training materials awarded	Development of PME training materials commences
10.	Annual	4 GPG PME Forums held	1 GPG PME Forum held	1 GPG PME Forum held	1 GPG PME Forum held	1 GPG PME Forum held

## 4.4.1.2 Sub-Programme: Cabinet Office

### 4.4.1.2.1 Sub-Sub Programme: Cabinet Policy & Programme Development

<b>Strategic objective</b>	<b>To ensure the effective management of the Cabinet System through the provision of strategic decision-making support, agenda setting, policy research and analysis</b>	
Objective statement	<p>The key objective of Cabinet Programme and Policy Development is provide effective strategic and technical support to the Executive Council and Premier's Coordination Forum system through:</p> <p>Effective agenda setting in line with the annual POA and outcomes</p> <p>Providing policy advice and strategic analysis and research related to the Cabinet Programme</p> <p>Providing strategic support to the EXCO Sub-Committees, including for the Chairpersons of the Subcommittees</p> <p>Strategic and technical support to the Leader of Government Business</p>	
Baseline	<p>The commencement of the new term of office of government in 2009 introduced a major reform of the cabinet system including positioning EXCO at the strategic centre of government in driving the implementation of the electoral mandate and the introduction of agenda setting and new structures in line with the political outcomes, strategic priorities and the Annual Programme of Action.</p> <p>This a significant elevation and expansion of strategic policy support capacity devoted to the Cabinet System that will ensure the effective management the Executive Council system.</p>	
Justification	An effective Cabinet System is at the heart of giving effect to the electoral mandate, the imperatives of the developmental state and the achievement of the province's developmental objectives.	
Links	Ensure the realization of the national outcomes, implementation and achievement of provincial priorities and strategic programmes and other developmental state objectives.	
Resource considerations	The strategic imperatives of the 2009 electoral mandate, strategic programme and EXCO renewal in Gauteng have elevated the strategic and policy support and management role of the Cabinet Office in the Office of the Premier. This needs to be accompanied by appropriate financial resources and human resource capacity to enable the Cabinet Office to perform its functions effectively. As the structure has been re-designed, a new office has been established which requires a variety of skills and expertise (e.g. Policy analysis, research and coordination, Management etc.). The more assertive oversight role of the Legislature has also led to greater demand for LGB support. The new business processes in this Office therefore need to be resourced in order to meet the strategic imperatives of the new electoral mandate.	
Risk Management	Risk	Mitigation Strategy
	The main challenge facing the Cabinet Office relates to the shortage of appropriate policy and analytical skills.	Recruitment, training, development and retention of staff.
	Lack of sectoral specialisation	Structuring of the Chief directorate in a manner that allows specialisation
	Lack of clarity of roles that may result in scope creep	Adhering to deliverables in the APP
	Late submission of memorandum into the Cabinet System	Strict enforcement of Cabinet System processes and operating procedures

#### STRATEGIC OBJECTIVES ANNUAL TARGETS FOR 2012/2013

Strategic objective	Audited/Actual performance			Estimated performance 2011/2012	Medium-term targets		
	2008-2009	2009-2010	2010/2011		2012/2013	2013/2014	2014/2015
1 The effective management of the Cabinet System through the provision of strategic decision-making support, agenda setting, policy research and analysis	-	-	Support provided	Development of Annual Cabinet Programme to inform agendas of EXCO and PCF Agenda setting in line with POA Memo analysis Briefing notes	Development of Annual Cabinet Programme to inform agendas of EXCO and PCF Agenda setting in line with POA Memo analysis Briefing notes	Development of Annual Cabinet Programme to inform agendas of EXCO and PCF Agenda setting in line with POA Memo analysis Briefing notes	Development of Annual Cabinet Programme to inform agendas of EXCO and PCF Agenda setting in line with POA Memo analysis Briefing notes

#### PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2012/2013

Performance Indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2008-2009	2009-2010	2010/2011		2012/2013	2013/2014	2014/2015
1 Agenda setting for EXCO and the PCF	-	-	-	Agendas for 11 EXCO cycles and PCF meetings set in line with 2010-2011 POA	Agendas for 11 EXCO cycles and PCF meetings set in line with 2011-2012 POA	Agendas for 11 EXCO cycles and PCF meetings set in line with 2012-2013 POA	Agendas for 11 EXCO cycles and PCF meetings set in line with 2013-2014 POA
	-	-	-	Cabinet and PCF Programmes developed	Cabinet and PCF Programmes developed	Cabinet and PCF Programmes developed	Cabinet and PCF Programmes developed

Performance Indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2008-2009	2009-2010	2010/2011		2012/2013	2013/2014	2014/2015
Policy advice and strategic analysis and research related to Cabinet programme	-	-	-	Analysis of 60 EXCO memos and facilitate support for 5 MECs in this regard	Analysis of 70 EXCO memos	Analysis of 80 EXCO memos	Analysis of 90 EXCO memos
	-	-	-	Decisions/ resolutions of the 11 EXCO cycles and PCF meetings developed	Decisions/ resolutions of the 11 EXCO cycles and PCF meetings developed	Decisions/ resolutions of the 11 EXCO cycles and PCF meetings developed	Decisions/ resolutions of the 11 EXCO cycles and PCF meetings developed
	-	-	-	Bi-annual Policy forums supported department in relation to the Cabinet System	Bi-annual Policy forums to support department in relation to the Cabinet System	forums to support department in relation to the Cabinet System	forums to support department in relation to the Cabinet System
Support for the Leader of Government Business	-	-	-	Legislature programme tabled at EXCO	Legislature programme tabled at EXCO on a quarterly basis	Legislature programme tabled at EXCO on a quarterly basis	Legislature programme tabled at EXCO on a quarterly basis
	-	-	-	Questions in the legislature monitored and tabled at EXCO on a quarterly basis	Questions in the legislature monitored and tabled at EXCO on a quarterly basis	Questions in the legislature monitored and tabled at EXCO on a quarterly basis	Questions in the legislature monitored and tabled at EXCO on a quarterly basis
	-	-	-	Parliamentary Officers' forum meetings held	Parliamentary Officers' forum meetings held to support departments in relation to the Legislature Business on a quarterly basis	Parliamentary Officers' forum meetings held to support departments in relation to the Legislature Business on a quarterly basis	Parliamentary Officers' forum meetings held to support departments in relation to the Legislature Business on a quarterly basis

#### QUARTERLY TARGETS FOR 2012/2013

Performance indicator	Reporting period	Annual target 2012/2013	Quarterly targets			
			1st	2nd	3rd	4th
1 Agenda setting for Cabinet and the Premier Coordinating Forum programmes	Annually	Agendas for 11 EXCO cycles and 4 PCF meetings set in line with POA 2011-2012	Agendas for 2 EXCO cycles and PCF meetings in line with approved Annual POA	Agendas for 3 EXCO cycles and PCF meetings in line with approved Annual POA	Agendas for 3 EXCO cycles and PCF meetings in line with approved Annual POA	Agendas for 3 EXCO cycles and PCF meetings in line with approved Annual POA
	Bi-annually	Cabinet and PCF Programmes developed	Cabinet and PCF Programmes developed	-	Cabinet and PCF Programmes revised	-
2 Policy advice and strategic analysis and research related to Cabinet programme	Weekly	Analysis of 70 EXCO memos	Analysis of 15 EXCO memos	Analysis of 20 EXCO memos	Analysis of 20 EXCO memos	Analysis of 15 EXCO memos
		Decision/resolutions of 11 EXCO and 4 PCF cycle of meetings developed	Decision/resolutions of 2 EXCO and 1 PCF cycle of meetings developed	Decision/resolutions of 3 EXCO and 1 PCF cycle of meetings developed	Decision/resolutions of 3 EXCO and 1 PCF cycle of meetings developed	Decision/resolutions of 3 EXCO and 1 PCF cycle of meetings developed
		Bi-annual Policy forums to support department in relation to the Cabinet System	1 Policy forum meeting held	-	1 Policy forum meeting held	-



Performance indicator	Reporting period	Annual target 2012/2013	Quarterly targets			
			1st	2nd	3rd	4th
3 Support for the Leader of Government Business	Quarterly	Report and legislature programme tabled at EXCO on a quarterly basis and monitored	1 report and legislature programme tabled at EXCO	1 report and legislature programme tabled at EXCO	1 report and legislature programme tabled at EXCO	1 report and legislature programme tabled at EXCO
	Quarterly	Questions in the legislature monitored and tabled at EXCO on a quarterly basis	1 report	1 report	1 report	report
	Quarterly	Parliamentary Officers' forum meetings held	1Parliamentary Officers' forum meetings held	1Parliamentary Officers' forum meetings held	1Parliamentary Officers' forum meetings held	1Parliamentary Officers' forum meetings held

#### 4.4.1.2.2 Sub-Sub Programme: Cabinet Services

Strategic objective	To provide a timely Cabinet Service to the Executive Council, Premier's Coordination Forum and other decision-making fora	
Objective statement	<p>To manage the Cabinet agenda setting process and processing of Cabinet memoranda for meetings of the Executive Council and Premier's Coordination Forum</p> <p>Facilitating and managing the production and technical quality assurance of documentation in preparation for Cabinet meetings</p> <p>Providing accurate minute taking services to facilitate the implementation of Cabinet resolutions</p> <p>Ensuring compliance with the Minimum Information and Security Standards to ensure that records of the Executive Council are certified and safely archived and uploaded to an e-Cabinet system</p> <p>Providing Protocol and logistical support to the meetings in the Executive Council System</p>	
Baseline	<p>The commencement of the new term of office of government in 2009 introduced a major reform of the cabinet system including positioning EXCO at the strategic centre of government in driving the implementation of the electoral mandate and the introduction of agenda setting and new structures in line with the political outcomes, strategic priorities and the Annual Programme of Action.</p> <p>This a significant elevation and expansion of strategic policy support capacity devoted to the Cabinet System that will ensure the effective management the Executive Council system.</p>	
Justification	To support the Premier's executive functions as they relate to executive, policy, legislative and intergovernmental role and responsibilities as defined in Chapter 6 of the Constitution of the Republic of South Africa.	
Links	Building a developmental state with capacity to drive change and transformation for the betterment of the lives of the people of Gauteng. Facilitating the setting of clear priorities, enabling legislation and improved governance to realize desired policy outcomes;	
Resource considerations	In order to enable faster decision-making, the management of a timely Secretariat Service is critical. This implies that resources allocated to the Cabinet Office need to be efficient and that the capacity to manage the cabinet Office needs to be filled with specialists who have analytical and secretarial skills as well as information management skills. Given that an e-cabinet system is envisaged, it will be necessary to afford human resource, systems and financial resources to the Cabinet Office.	
Risk Management	Risk	Mitigation Strategy
	<p>Common understanding of the contents of the EXCO Operational Manual to observe all processes to manage the annual cabinet cycle</p> <p>Timely submissions to be sent to Cabinet Services</p> <p>Lack of resources and capacity impacting negatively on service delivery</p> <p>Transcription of notes, decisions, minutes is a manual process and may not be completed timeously</p>	<p>Road shows with all stakeholders on the procedures for Cabinet meetings</p> <p>Reprioritized budget</p> <p>GPG organizational review</p> <p>E-Cabinet system that will allow for the prompt synthesis of decisions</p>

**STRATEGIC OBJECTIVES ANNUAL TARGETS FOR 2012/2013**

Strategic objective	Audited/Actual performance			Estimated performance 2011/2012	Medium-term targets		
	2008-2009	2009-2010	2010/2011		2012/2013	2013/2014	2014/2015
1 To provide a timely Cabinet Service to the Executive Council and other decision-making fora	Support provided	Support provided	Support provided	Implementation of the Executive Council system	Implementation of the Executive Council system	Implementation of the Executive Council system	Implementation of the Executive Council system

**PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2012/2013**

Performance Indicator	Audited/Actual performance			Estimated performance 2011/2012	Medium-term targets		
	2008-2009	2009-2010	2010/2011		2012/2013	2013/2014	2014/2015
1 Timely Cabinet Secretariat Service to the Executive Council and other decision-making fora	-	-	Approved annual cabinet programme	Approved annual provincial Cabinet programme	Approved annual provincial Cabinet schedule of meetings	Approved annual provincial Cabinet schedule of meetings	Approved annual provincial Cabinet schedule of meeting
	100% agendas set	100% agendas set	100% of agendas of ordinary EXCO and PCF meetings set in line with 2009-2010 POA	100% of agendas of ordinary EXCO and PCF meetings set in line with 2010-2011 POA	Setting Cabinet agenda for Ordinary EXCO and PCF meetings in line with EXCO decisions	Setting Cabinet agenda for Ordinary EXCO and PCF meetings in line with EXCO decisions	Setting Cabinet agenda for Ordinary EXCO and PCF meetings in line with EXCO decisions
	Approved Minute taking services	Approved Minute taking services	Approved Minute taking services	Approved Cabinet minutes for 11 Ordinary EXCO cycle meetings and 4 PCF cycle meetings	Approved Cabinet minutes for 11 Ordinary EXCO cycle meetings and 4 PCF cycle meetings	Approved Cabinet minutes for 11 Ordinary EXCO cycle meetings and 4 PCF cycle meetings	Approved Cabinet minutes for 11 Ordinary EXCO cycle meetings and 4 PCF cycle meetings

**QUARTERLY TARGETS FOR 2012/2013**

Performance indicator	Reporting period	Annual target 2012/2013	Quarterly targets			
			1st	2nd	3rd	4th
1 Timely Cabinet Secretariat Service to the Executive Council and other decision-making fora	Annually	Approved annual provincial Cabinet schedule of meetings	-	-	Consultations with stakeholders on key National, Provincial and Local Government activities impacting on the EXCO schedule of meetings for 2013/14	Develop an Annual Provincial Cabinet schedule of meetings for 2013/14
	Quarterly	Setting Cabinet agenda for Ordinary EXCO and PCF meetings in line with EXCO decisions	Proactive agenda setting in line with EXCO decisions for 3 Ordinary EXCO cycle meetings and 1 PCF cycle meeting	Proactive agenda setting in line with EXCO decisions for 3 Ordinary EXCO cycle meetings and 1 PCF cycle meeting	Proactive agenda setting in line with EXCO decisions 2 Ordinary EXCO cycle meetings and 1 PCF cycle meeting	Proactive agenda setting in line with EXCO decisions for 3 Ordinary EXCO cycle meetings and 1 PCF cycle meeting
	Quarterly	Efficient management of 3 Ordinary EXCO cycle meetings and 4 PCF cycle meetings	Ensure that all logistic, protocol and administrative preparations are in place for 3 Ordinary EXCO cycle meetings and 1 PCF cycle meeting	Ensure that all logistic, protocol and administrative preparations are in place for 3 Ordinary EXCO cycle meetings and 1 PCF cycle meeting	Ensure that all logistic, protocol and administrative preparations are in place for 2 Ordinary EXCO cycle meetings and 1 PCF cycle meeting	Ensure that all logistic, protocol and administrative preparations are in place for 3 Ordinary EXCO cycle meetings and 1 PCF cycle meeting
	Quarterly	Approved Cabinet minutes for 11 Ordinary EXCO meetings and 4 PCF meetings	Accurate sets of minutes for 3 Ordinary EXCO cycle meetings and 1 PCF cycle meeting	Accurate sets of minutes for 3 Ordinary EXCO cycle meetings and 1 PCF cycle meeting	Accurate sets of minutes for 2 Ordinary EXCO cycle meetings and 1 PCF cycle meeting	Accurate sets of minutes for 3 Ordinary EXCO cycle meetings and 1 PCF cycle meeting

#### 4.4.1.2.3 Sub-Sub Programme: Cabinet Decision Tracking and Information Management

<b>Strategic Objective</b>	<b>To implement a comprehensive Cabinet Decision and Information Management system to support the Executive Council and Premier's Coordination Forum</b>	
Objective Statement	To provide an effective Cabinet Service to the Executive Council and its strategic decision-making fora: Gauteng' political and strategic agenda including the Annual provincial Cabinet programme the Annual Intergovernmental Programme of Action and government business in the legislature the strategic analysis of policy decisions and the implementation of decisions linkages to evaluate and align Cabinet decisions with progress reports from MECs' offices evaluations on the extent of policy implementation and impact of Cabinet decisions reports on policy gaps in line with the Annual Programme of Action	
Baseline	The renewal of the Cabinet System has necessitated the development facilitation and implementation of an E-Cabinet Information System and Cabinet decision tracking service. Prior to the 2009/10 financial year, this service did not exist but the establishment of an Annual Cabinet Programme and the recording of the key Executive Council meeting decisions is the baseline for the facilitation of an E-Cabinet System and tracking of a rolling action plan.	
Justification	Tracking the implementation of the mandate of the current government and providing frequent advisory reports on the level of implementation is integral to providing support to the Executive Council on monitoring progress on strategies and plans related to the electoral mandate.	
Links to Strategic Goals	Building a developmental state with capacity to drive change and transformation for the betterment of the lives of the people of Gauteng. Facilitating the setting of clear priorities, enabling legislation and improved governance to realize desired policy outcomes	
Resource considerations	The decision-tracking office is a necessity in each line department and specifically within offices of Accounting Officers and those of the Executing Authorities. Much work will need to be undertaken to embed the E-Cabinet and Information management system across the GPG. This implies that specialist training programmes will need to be developed to ensure the roll out of the e-Cabinet system processes	
Risk Management	Risk	Mitigation Strategy
	Slow or no Departmental interaction and monthly follow up reports on the rolling action plan Capacity to enable robust tracking more frequently in every department Dedicated liaison with MECs' offices to track the implementation of decisions taken in Executive Council meetings Strict adherence to monthly turnaround times for submitting reports	Functional e-Cabinet system Encourage the appointment of competent decision tracking officials to manage responses to an automated tracking system  All Executing Authority offices to have dedicated staff in place to monitor the implementation of Executive Council decisions Facilitate road shows to each MEC's office to embed the tracking and monitoring of Executive Council decisions and to advise on systems required

#### STRATEGIC OBJECTIVES ANNUAL TARGETS FOR 2012/2013

Strategic objective	Audited/Actual performance			Estimated performance 2011/2012	Medium-term targets		
	2008-2009	2009-2010	2010/2011		2012/2013	2013/2014	2014/2015
1 To implement a comprehensive Cabinet Decision and Information Management system to support the EXCO system	-	-	Support provided	Completion of Phase One and commencement of Phase Two of the e-cabinet system	Completion of Phase Two of the e-cabinet system (including the decision tracking system)	Embedding the e-cabinet system across all GPG Departments	Maintenance of the e-cabinet system

PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2012/2013

Performance Indicator	Audited/Actual performance			Estimated performance 2011/2012	Medium-term targets		
	2008-2009	2009-2010	2010/2011		2012/2013	2013/2014	2014/2015
1 Cabinet Decision and Information Management system	-	-	Tracking of EXCO decisions	Compilation and tracking of Cabinet decisions for EXCO meetings and PCF meetings	Compilation and tracking of Cabinet decisions for 4 Ordinary EXCO cycle meetings and 2 PCF cycle meetings	Compilation and tracking of Cabinet decisions for 11 Ordinary EXCO cycle meetings and 4 PCF cycle meetings	Compilation and tracking of Cabinet decisions for 11 Ordinary EXCO cycle meetings and 4 PCF cycle meetings
	-	-	-	Quarterly analytical reports on the implementation of Cabinet decisions	Quarterly analytical reports on the implementation of Cabinet decisions	Quarterly analytical reports on the implementation of Cabinet decisions	Quarterly analytical reports on the implementation of Cabinet decisions
	-	-	-	Conceptualisation of the e-cabinet system design	Development and implementation of e-cabinet system and management of content into the E-Cabinet system including the management of data storage and retrieval facilities	Implementation of the e-cabinet system	Implementation and maintenance of the e-cabinet system

QUARTERLY TARGETS FOR 2012/2013

Performance indicator	Reporting period	Annual target 2012/2013	Quarterly targets			
			1st	2nd	3rd	4th
1 Cabinet Decision and Information Management system	Quarterly	Compilation and tracking of Cabinet decisions for EXCO meetings and PCF meetings	Collation, distribution and tracking of Cabinet Decisions for 1 Ordinary EXCO cycle meetings	Collation, distribution and tracking of Cabinet Decisions for 1 Ordinary EXCO cycle meetings and 1 PCF cycle meeting	Collation, distribution and tracking of Cabinet Decisions for 1 Ordinary EXCO cycle meetings and 1 PCF cycle meeting	Collation, distribution and tracking of Cabinet Decisions for 1 Ordinary EXCO cycle meetings
	Quarterly	Quarterly analytical reports on the implementation of Cabinet decisions	Compilation of an analytical report on the status of the implementation of Cabinet decisions	Compilation of an analytical report on the status of the implementation of Cabinet decisions	Compilation of an analytical report on the status of the implementation of Cabinet decisions	Compilation of an analytical report on the status of the implementation of Cabinet decisions
2 Developing and implementing the e-cabinet system	Quarterly	Completion of Phase Two of the e-cabinet system	Refinements to the e-cabinet system	Implementing and Embedding the e-cabinet system	Implementing and Embedding the e-cabinet system	Maintaining the e-cabinet system

4.4.2.3 Sub-Sub Programme: Targeted Groups

Strategic Objective	Co-ordination of accessible, equal and integrated service delivery to targeted groups through effective mainstreaming
Objective Statement	To coordinate an accessible, equal and integrated service delivery to targeted groups across sectors of government for improved mainstreaming and realization of rights
Baseline	Approved Policy Frameworks Forums for advice, support and monitoring of Departmental performance Stakeholder relations and support Indicators and targets developed to track progress Inadequate research and questioned information or statistics for targeted groups to be able to create baseline for programmes
Justification	Mainstreaming helps government to ensure that the rights of targeted groups are realized as well as their advancement and empowerment
Links	Improved and inclusive service delivery for the development of targeted groups Direct links and development of relationship with Ministry of Women, Children and People with Disabilities

**STRATEGIC OBJECTIVES ANNUAL TARGETS FOR 2012/2013**

Strategic objective	Audited/Actual performance			Estimated performance 2011/2012	Medium-term targets		
	2008-2009	2009-2010	2010/2011		2012/2013	2013/2014	2014/2015
1 Co-ordination of accessible, equal and integrated service delivery to targeted groups for effective mainstreaming	Consultation of stakeholders on the implementation of policies for targeted groups	Consultation of stakeholders on the implementation of policies for targeted groups	Revised Policy Frameworks Revised	Approved Policy Frameworks and 5 year PoAs on targeted groups	Facilitate the implementation of the policy framework and PoAs for targeted groups	Facilitate the implementation of the policy framework and PoAs for targeted groups	Implementation and review of policy frameworks

**PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2010/11**

Performance Indicator	Audited/Actual performance			Estimated performance 2011/2012	Medium-term targets		
	2008-2009	2009-2010	2010/2011		2012/2013	2013/2014	2014/2015
1 Implementation of policies and PoA for targeted groups	GPG Disability Policy revised	Integrated Youth Development Strategy 2010-2015, Gender and Disability Policy Frameworks and 5 yr PoA developed and approved	Gauteng Integrated Youth Development Strategy developed, Gender and Disability policy frameworks developed and aligned to OBPM	Gauteng Integrated Youth Development Strategy, Gender Equality and Women Empowerment and Policy Frameworks on Disability Rights and 5 year PoA implemented.  Guidance to Departments on development of Youth Development strategies, gender strategies and Disability strategies provided	Gauteng Integrated Youth Development Strategy, Gender Equality and Women Empowerment and Disability Rights Policy Frameworks / 5 year PoA implemented through Departmental strategies	Gauteng Integrated Youth Development Strategy, Gender Equality and Women Empowerment and Disability Rights Policy Frameworks / 5 year PoA implemented through Departmental strategies	Gauteng Integrated Youth Development Strategy, Gender Equality and Women Empowerment and Disability Rights Policy Frameworks / 5 year PoA implemented through Departmental strategies
2 Coordination and Institutionalization of Mainstreaming	Youth Development, Gender and Disability Rights Forums facilitated	Youth Development, Gender and Disability Rights Forums facilitated	Integrated planning and service delivery facilitated for Youth Development, Gender and Disability Rights.	Cluster programmes in Youth Development, Gender and Disability Rights forums coordinated	Integration of Youth Development, Gender and Disability Rights mainstreaming in Departmental programmes coordinated  Young women development programme	Integration of Youth Development, Gender and Disability Rights mainstreaming in Departmental programmes coordinated  Young women development programme	Integration of Youth Development, Gender and Disability Rights mainstreaming in Departmental programmes coordinated  Young women development programme
3 Institutional Capacity Building	Youth Development; Gender and Disability Rights Focal Points capacitated	Youth Development, Gender and Disability Rights Focal Points capacitated	Youth Development, Gender and Disability Rights Focal Points capacitated	Youth Development, Gender and Disability Focal Points Trained on the Monitoring and Evaluation of progress in mainstreaming Targeted groups	Training of Youth Development, Gender and Disability Focal Points for effective coordination of mainstreaming conducted	Training of Focal Points for effective coordination of Youth Development mainstreaming conducted	Training of Focal Points for effective coordination of Youth Development mainstreaming conducted

Performance Indicator	Audited/Actual performance			Estimated performance 2011/2012	Medium-term targets		
	2008-2009	2009-2010	2010/2011		2012/2013	2013/2014	2014/2015
4 Monitoring and evaluation (M & E) of policy compliance	Progress monitored through quarterly reports	Progress monitored through quarterly reports	Draft M& E Framework for GEYODI	Indicators on Youth, Gender and Disability as part of the policy framework developed and approved	Development of Strategies with targets developed and approved.  Indicators and Targets for the 5 yr PoA on targeted groups monitored and reviewed	Indicators and Targets for the 5 yr PoA on targeted groups monitored and reviewed	Indicators and Targets for the 5 yr PoA on targeted groups monitored and reviewed
5 Partnerships and planning with stakeholder	Consultation of Youth Development, Gender and Disability stakeholders through Dialogues	Funded the launch of both the PWM Gauteng chapter and the Gauteng Disability Alliance  Youth Development and Disability Forum launched	Consultative sessions with CSO on the review of policy frameworks conducted	Consultative sessions with CSO on the implementation of the 5 yr PoA conducted	12 Consultative sessions with stakeholders on planning and implementation of a PoA conducted	12 Consultative sessions with stakeholders on planning and implementation of a PoA conducted	12 Consultative sessions with stakeholders on planning, implementation and review Of a PoA conducted
6 Advocacy for the promotion of Human Rights	Events for Commemorative calendar days organized	Events for Commemorative calendar days organized	Commemorative days for targeted groups observed (focusing on direct service delivery)	Commemorative days for targeted groups observed with a provision of direct service delivery	5 Commemorative days for targeted groups observed with a provision of direct service delivery	5 Commemorative days for targeted groups observed with a provision of direct service delivery	5 Commemorative days for targeted groups observed with a provision of direct service delivery
7 Research and information dissemination on targeted groups	Youth Development, Gender and Disability Audit conducted	Analysis of policy implementation	Situational Analysis for informed policy review	Assessments and studies on the status quo of targeted groups conducted	Research and analysis of progress in the implementation of PoAs conducted (priority areas)	Research and analysis of progress in the implementation of PoAs conducted (priority areas)	Research and analysis of progress in the implementation of PoAs conducted (priority areas)

#### QUARTERLY TARGETS FOR 2012/2013

Performance indicator	Reporting period	Annual target 2012/2013	Quarterly targets			
			1st	2nd	3rd	4th
1 Implementation of policies and PoA for targeted groups	Quarterly	Integrated Youth Development Strategy 2010-2015 Gender Equality and Women Empowerment and Disability Rights Policy Framework and 5 year PoA implemented.  Guidance to Departments in the development of strategies on Disability Rights mainstreaming provided.	Departmental Integrated Youth Development Strategy 2010-2015 and Disabilities Rights educational sessions undertaken. GEWE Policy educational sessions finalised  The structure of Departmental strategies adopted. Developed. Departmental GEWE Strategies developed and approved	Advice on the integration of Youth Development; Gender and Disability Rights in Strategic Plans provided.  Development of Departmental strategies guided and supported  GEWE Policy educational sessions finalised  Departmental GEWE Strategies implemented	Advice on the integration of Youth Development; Gender and Disability Rights in Strategic Plans provided.  Consultation on Departmental Strategies with stakeholders promoted  Departmental GEWE Strategies implemented	Departmental Strategic Plans analysed and confirmed  Departmental Strategies developed and approved  Departmental GEWE Strategies implemented

Performance indicator	Reporting period	Annual target 2012/2013	Quarterly targets				
			1st	2nd	3rd	4th	
2	Coordination and Institutionalization of Mainstreaming	Quarterly	Integration of targeted groups in Departmental programmes coordinated	2x Youth Development Forums for targeted groups coordinated  1x Forum for gender coordinated  2x Forums for targeted groups coordinated  Coordinate Young women development programme	2x Youth Development Forums for targeted groups coordinated  1x Forums for gender coordinated  2x Forums for targeted groups coordinated  Coordinate Young women development programme	2x Youth Development Forums for targeted groups coordinated  1x Forums for gender coordinated  2x Forums for targeted groups coordinated  Coordinate Young women development programme	2x Youth Development Forums for targeted groups coordinated  2x Forums for targeted groups coordinated  2x Forums for targeted groups coordinated  Coordinate Young women development programme
3	Institutional Capacity Building	Quarterly	Training of Focal Points for effective coordination of mainstreaming conducted	Training needs assessment conducted  1 Foresight and empowerment sessions conducted	Service Providers identified and procured  1 Foresight and empowerment sessions conducted	3 Training of Focal Points conducted  1 Foresight and empowerment sessions conducted	Training report developed and submitted  Foresight and empowerment sessions conducted
4	Monitoring and evaluation of policy compliance	Quarterly	Development of Strategies with targets developed and approved.  Indicators and Targets for the 5 yr PoA on targeted groups monitored and reviewed	Quarterly reports developed	Quarterly reports developed	Quarterly reports developed	Quarterly and annual reports developed and analyzed
5	Partnerships and planning with stakeholder	Quarterly	Stakeholder consultative sessions on planning and implementation of a PoA conducted	2 Stakeholder consultative and planning sessions held	2 Stakeholder consultative and planning sessions held	2 Stakeholder consultative and planning sessions held	2 Stakeholder consultative and planning sessions held
6	Advocacy for the promotion of Human Rights	Quarterly	Commemorative days for targeted groups observed with a provision of direct service delivery  Commemorative days for women observed with a provision of direct service delivery	Youth commemoration month  3 x Service Delivery Expos coordinated  Commemoration of International Youth service day	Women's Month programme developed and approved  3 x Service Delivery Expos coordinated	Advice provided on the 16 Days programme  International Day for Persons with Disabilities programme developed and approved. 3 x Service Delivery Expos coordinated	International Women's Day Programme developed and approved
7	Research and information dissemination on targeted groups	Annually	Research and analysis of progress in the implementation of PoAs conducted (priority areas)	Concept document and terms of reference developed and approved	Research as per identified priority area conducted	Data capturing and analysis process conducted	Research report developed and communicated

#### 4.4.2 Sub-Programme: Intergovernmental Relations & Strategic Partnerships

This sub-programme comprises 2 sub-sub-programmes:

- Intergovernmental relations, International Relations & Partnerships
- Service delivery

#### 4.4.2.1 Sub-sub Programme: Intergovernmental Relations, International Relations & Partnerships

<b>Strategic Objective</b>		<b>Building partnerships in support of the Gauteng strategic priorities and electoral mandate</b>
Objective statement	Building partnerships in support of the Gauteng strategic priorities and electoral mandate by: Implementing and monitoring the programme on partnerships and social compacts Work with GPC to implement and monitor identified programmes on strategic priorities Facilitate/host forums in support of Gauteng POA	
Justification	Partnerships have been identified as critical mechanisms for the implementation of government priorities. Gauteng has always actively sought partnerships with labour, business and civil society but on an ad-hoc basis. The continuous and successful monitoring of the partnerships programme is therefore important.	
Links	Improving relations between government and its stakeholders. Increasing public participation in oversight is a critical focus of the mandate. A consolidated effort supported by a clear partnership programme for the development and management of partnerships will enable government to better target its interventions, increase the scale and scope of service delivery and also ensure that the vision of people centred government is realized. Government will be better informed and able to intervene where required, before a situation reaches a crisis level.	
Risk Management	Risk	Mitigation Strategy
	Appropriate staffing	Retention Strategy
	Decline in stakeholder support and trust	Regular consultation with stakeholders especially civil society organizations
	Non- compliance from GPG Departments and Municipalities on implementation of policy imperatives and programme	Regular reporting to EXCO on the performance of Departments in so far as mainstreaming programmes.
Strategic objective	To ensure Intergovernmental Relations that effectively support the five-year strategic priorities of the GPG	
Objective statement	The development and implementation of IGR framework Programme and plan Monitor closely the IGR fora such as MINMECS, MMC-MEC Forums and their outcomes Provide advisory services and an early warning mechanism for OoP on implementation of protocols and intergovernmental disputes, relations with Departments, etc. Strategic inputs and advisory services on the activities of IGR and Provide advice and support services to Premier in relation to coordinating forums (President Coordination Council, Premiers Coordinating Forum and District- Municipal IGR Forums)	
Baseline	The GPG currently practice intergovernmental relations through participation and Organisation of the Premiers Coordination Forum (Technical and Political), through making strategic inputs in the Integrated Development planning Process (IDP's), Annual Performance Plans (APP's) of Departments and participation in the national Intergovernmental Relations Forums through the Governance and Administration Cluster (G and A Cluster)	
Justification	The democratic and strategic guidance role of the Office of the Premier in promoting and ensuring Intergovernmental Relations and Cooperative Governance is important to maintain. This is informed by the Constitution, the Intergovernmental Relations Framework Act and the Gauteng Intergovernmental Relations Framework.	
Links	Intergovernmental relations and cooperative governance contributes in strengthening the developmental state through ensuring a greater degree of cooperation, integration and collective effort between and across the spheres of government and institutions in Gauteng.	
Risk Management	Risk	Mitigation Strategy
	Cooperative Governance and Intergovernmental Relations Process that does not clearly delineate roles/responsibilities in different spheres of government	Forums such as the Presidents Coordinating Council, The Premiers Coordination Forum, MMC-MEC Forums and District- Municipal IGR Forums have to be renewed to ensure that they contribute to strengthening the developmental state through ensuring a greater degree of cooperation, integration and coordinated effort between and across spheres of the Gauteng government and its institutions.
	Neglect of Intergovernmental relations and Cooperative governance and reduction of issues to undefined policy areas and common sense Undefined relationship between the role of the GPC and OOP IGR Branch Highly contested area due to its political nature	A clearly defined capacity and role of the OoP in intergovernmental relations needs to be defined. This is in relation to sector departments such as the DLG and Housing, The National Department of Cooperative Governance and Traditional Affairs, particularly on issues of Provincial and National Cooperative governance importance IGR has to be programme driven to complement service delivery outcomes Strategic engagement and Communication between the GPC and the Branch Political support for the work of IGR by the political principal



Strategic Objective	To ensure International Relations that effectively support the five-year strategic priorities of the GPG	
Objective statement	To ensure International Relations that effectively support the five-year strategic priorities and programme of Gauteng Provincial Government in the next medium term through: Implementing and Monitoring the IR framework & system Reviewing of sisterhood agreements Developing and implementing of an International Relations programme Monitoring regulation framework approved to manage engagements and partnerships	
Justification	The GPG currently practice international relations through sisterhood and twinning arrangements, participation in international fora in and out of the country	
Links	The practice of International Relations has to be within the agreed norms and guidelines and implementation in accordance with our foreign policy objectives.	
Risk Management	Risk	Mitigation Strategy
	GPG's approach to international Relations practice and Programmes out of sync with the national approach  Lack of proper coordination, implementation, monitoring and tracking of International agreements Agreements and relations not complementing the province in achieving its service delivery outcomes	More engagement and participation on national approaches through the ICTS clusters and other national contacts.  Need to manage, in accordance with our priorities, requests and correspondence from international partners Continuous follow-up, participation on the implementation of agreements in line with the Gauteng International Relations Framework and Guidelines Agreements review and monitoring to identify those that the GPG deem appropriate for attainment of our goals Communication of guidelines on stages, processes objectives and responsibilities to pursue international strategic engagements, in particular signing of agreements (Role of the IGR and Strategic Partnerships Branch, The Director General, Private Office reporting to the Premier, MEC's and Departments, Mayors and Departments, DIRCO and other stakeholders).

#### STRATEGIC OBJECTIVES ANNUAL TARGETS FOR 2012/2013

Strategic objective	Audited/Actual performance			Estimated performance 2011/2012	Medium-term targets		
	2008-2009	2009-2010	2010/2011		2012/2013	2013/2014	2014/2015
1 Building partnerships in support of the Gauteng strategic priorities and electoral mandate	-	-	-	Identification of Strategic Partners and development of Strategic Partnerships Launch of public liaison hotline	Identification of Strategic Partners and development of Strategic Partnerships  Development of a partnerships Model  Capacity development	Identification of Strategic Partners and development of Strategic Partnerships  Implementation of the strategic partnerships model	Identification of Strategic Partners and development of Strategic Partnerships  Implementation of the strategic partnerships model
2 To ensure International Relations that effectively support the five-year strategic priorities of the GPG	-	-	-	Implementation of the IR system and framework that is in line with relevant legislation and GPG's strategic posture	Implementation of the IR system and framework that is in line with relevant legislation and GPG's strategic posture	Implementation of the IR system and framework that is in line with relevant legislation and GPG's strategic posture	Implementation of the IR system and framework that is in line with relevant legislation and GPG's strategic posture
3 To ensure Intergovernmental Relations that effectively support the five-year strategic priorities of the GPG	-	-	-	Implementation of the IGR system and framework that is in line with relevant legislation and GPG's strategic posture	Implementation of the IGR system and framework that is in line with relevant legislation and GPG's strategic posture	Implementation of the IGR system and framework that is in line with relevant legislation and GPG's strategic posture	Implementation of the IGR system and framework that is in line with relevant legislation and GPG's strategic posture

PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2012/2013

Performance Indicator	Audited/Actual performance			Estimated performance 2011/2012	Medium-term targets		
	2008-2009	2009-2010	2010/2011		2012/2013	2013/2014	2014/2015
1 The development of a framework and programme on partnerships and social compacts (Development of a partnerships Model)	-	-	-	Identification of strategic partners and development of strategic partnerships programme	The development of a framework and programme on partnerships and social compacts (Development of a partnerships Model)	Implement and monitor partnership model and programme	Implement and monitor partnership model and programme
2 The development of sectoral programmes on strategic priorities	-	-	-	Finalise and implement sectoral programmes	The development of sectoral programmes on strategic priorities	Implement and monitor sectoral programmes	Implement and monitor sectoral programmes
3 Hosting forums in support of the Gauteng POA	-	-	-	Finalise and implement programme of forums with identified stakeholders	Implement and monitor programme of forums with identified stakeholders	Implement and monitor programme of forums with identified stakeholders	Implement and monitor programme of forums with identified stakeholders
4 IR framework & Programme	-	-	-	IR Framework & Programme implemented and monitored	IR Framework & Programme implemented & monitored	IR Framework & Programme implemented & monitored	IR framework & Programme review  IR framework, & Programme implemented and monitored
5 IGR Framework and Programmes				Monitor (MINMECS) Forums, MEC-MMC's Forums Provide support to the Premier for the PCC and the PCF	IGR Framework and plan implemented and monitored:  Support to PCF (input on agenda, Analysis of Issues related to PCF) setting)  Monitor , MEC-MMC's Forums PCF technical support system and capacity)	IGR Framework and plan implemented and monitored:  Support to PCF (Input on agenda, Analysis of issues related to PCF) )  Monitor , MEC-MMC's Forums (PCF technical support system and capacity)	IGR Framework and plan implemented and monitored:  Support to PCF (input on agenda setting, Analysis of issues related to PCF)  Monitor MEC-MMC's Forums (PCF technical support system and capacity)

QUARTERLY TARGETS FOR 2012/2013

Performance indicator	Reporting period	Annual target 2012/2013	Quarterly targets			
			1st	2nd	3rd	4th
1 The development of a framework and programme on partnerships and social compacts	Quarterly	Identification of Strategic Partners and development of Strategic Partnerships  Development of a partnerships Model  Capacity development	Capacity development	Capacity development  Development of a partnerships Model	Development of a partnerships Model	Identification of Strategic Partners and Implementation of Strategic Partnerships Model
2 The development of sectoral programmes on strategic priorities	Quarterly	Identification of strategic partners and development of strategic partnerships programme	Capacity development	Capacity development Development of Sectoral Programmes	Implementation and Monitoring of Sectoral Programmes	Implementation and Monitoring of Sectoral Programmes

Performance indicator	Reporting period	Annual target 2012/2013	Quarterly targets				
			1st	2nd	3rd	4th	
3	Hosting forums in support of the Gauteng POA	Quarterly	Finalise and implement programme of forums with identified stakeholders	Capacity development	Finalise and implement programme of forums with identified stakeholders	Implement programme of forums with identified stakeholders	Implement programme of forums with identified stakeholders
4	IR framework & Programme	Quarterly	IR framework implemented and IR programme reviewed and monitored	<p>R Framework implementation activities monitored and followed through (Bi weekly, Monthly and quarterly reports of IR Plans, IR Activities )</p> <p>Agreements signing process defined and communicated to stakeholders and Executive Structures)</p> <p>Capacity for Official Donor Assistance and Solidarity issues: Official Donor Assistance Governance model and solidarity defined</p> <p>Solidarity issues defined and presented to BMT, EMT, EXCO and PCF for approval</p> <p>Gauteng Province Profile Report Developed</p> <p>IR Programme implementation Tracked and monitored through monthly reports</p> <p>Stakeholder meeting and implementation of the Gauteng –Chongqing agreement</p> <p>Stakeholder meeting and Report on implementation of the Gauteng -Bavaria Agreement</p>	<p>IR Framework implementation activities monitored and followed through (Bi weekly, Monthly and quarterly reports of IR Plans, IR Activities )</p> <p>Agreements signing process monitored and tracked</p> <p>Official Donor Assistance Governance model defined and approved (BMT, EMT, PCF and EXCO)</p> <p>Solidarity issues implemented and monitored and quarterly reports (EMT, BMT, PCF and EXCO)</p> <p>Approval of the Profile to EXCO and PCF</p> <p>IR Programme implementation Tracked and monitored through monthly reports</p> <p>Stakeholder meeting and implementation of the Gauteng –Chongqing agreement</p> <p>Stakeholder meeting and Report on implementation of the Gauteng -Bavaria Agreement</p>	<p>IR Framework implementation monitored and followed through (Bi weekly, Monthly and quarterly reports of IR Plans, IR Activities )</p> <p>Agreements signing process monitored and tracked</p> <p>Official Donor Assistance Governance model implementation and monitoring</p> <p>Solidarity issues defined , implemented and monitored and quarterly reports</p> <p>Communicating the Profile to Sister regions and Diplomatic missions</p> <p>IR Programme implementation Tracked and monitored through monthly reports</p> <p>Stakeholder meeting and implementation of the Gauteng –Chongqing agreement</p> <p>Stakeholder meeting and Report on implementation of the Gauteng -Bavaria Agreement</p>	<p>IR Framework implementation activities monitored and followed through (Bi weekly, Monthly and quarterly reports of IR Plans, IR Activities )</p> <p>Agreements signing process monitored and tracked</p> <p>Official Donor Assistance Governance model implementation and monitoring</p> <p>Solidarity issues defined , implemented and monitored and quarterly reports</p> <p>Communicating the Profile to Sister regions and Diplomatic missions</p> <p>IR Programme implementation Tracked and monitored through monthly reports</p> <p>Stakeholder meeting and implementation of the Gauteng –Chongqing agreement</p> <p>Stakeholder meeting and Report on implementation of the Gauteng -Bavaria Agreement</p>

Performance indicator	Reporting period	Annual target 2012/2013	Quarterly targets			
			1st	2nd	3rd	4th
4 IR framework & Programme	Quarterly	IR framework implemented and IR programme reviewed and monitored	IR Research and Analysis on Gauteng Province Profile (Service level agreement with the GCRO)  IR Programme reviewed and developed and submitted to EXCO for approval  Consultation meeting with China on Partnership agreement Stakeholders meetings and projects on consolidation of Gauteng- Chongqing Agreement One agreement signed  Stakeholder meeting and Report on implementation of the Gauteng -Bavaria Agreement  Assessment of the Gauteng- Ile de France Agreement  Assessment of the Gauteng- Katanga Agreement Research and Assessment Angola/Gauteng partnership Opportunities  Invitation to the Governor Buenos Aires (Argentina)  Invitation to the Governor Lombardy  Premier meeting the Governor (Lombardy)  Thematic areas meetings World Regions Forum	Finalisation of the Draft agreement: Gauteng- Ile- de France  Stakeholders meetings and projects on consolidation of Gauteng-Ile de France  Review of the Gauteng- Katanga Agreement  Draft Gauteng-Katanga Agreement  Stakeholder meeting and development Gauteng- Katanga projects  Study Tour Angola and DRC  Draft Agreement : Region Gauteng/ Angola Agreement  Stakeholder meeting and development Gauteng- Angola projects  Gauteng hosting Argentina Buenos Aires  Follow up on issues with Lombardy and signing of the draft agreement in Lombardy Stakeholder meeting and development of Draft Projects  Approval of the agreement  World Regions Forum, Signing of Declaration	Signing of the Draft agreement: Gauteng- Ile- de France  Meeting Between Gauteng and Katanga  Signing of the Agreement between Gauteng and Katanga  Gauteng meeting with the Angola Region  Draft Agreement : Gauteng/ Angola signed  Monitoring and Tracking of recommendations: Gauteng- Argentina Buenos Aires  Implementation , Monitoring and Tracking of agreements projects  Monitoring and tracking Draft Declaration Thematic areas	Monitoring and tracking Projects (Gauteng –Ile- de France agreement )  Implementation Monitoring and tracking Reports (Gauteng Katanga Agreement)  Implementation, Monitoring and tracking Reports (Gauteng - Angola Region Agreement)  Monitoring and Tracking of recommendation: Gauteng- Argentina Buenos Aires  Implementation, Monitoring and Tracking of agreements projects  Monitoring and tracking Draft Declaration Thematic areas

Performance indicator	Reporting period	Annual target 2012/2013	Quarterly targets			
			1st	2nd	3rd	4th
5 IR framework & Programme	Quarterly	IR framework implemented and IR programme reviewed and monitored (Governance summit hosted and recommendations, action plan followed up).	<p>Concept note and Project Plan on Africa Governance Summit</p> <p>Facilitating International best practice sharing: Singapore and Malaysia</p> <p>Invitation o to the Governor of Riyadh</p> <p>Gauteng-Australia meeting</p>	<p>BMT, EMT, EXCO/PCF noting Africa Governance Summit</p> <p>Accompanying and providing support international trip to Singapore and Malaysia</p> <p>Report on the international Trip to Singapore and Malaysia</p> <p>Logistical and Protocol arrangements</p> <p>Follow up on recommendations, Gauteng-Australia</p>	<p>Southern Africa Governance Summit</p> <p>Monitoring, tracking and reports: Malaysia and Singapore</p> <p>Gauteng meeting the Riyadh region</p> <p>Follow up on recommendations, Gauteng-Australia</p>	<p>Reports on implementation of Action of the Africa Governance Summit</p> <p>Monitoring, tracking and reports: Malaysia and Singapore</p> <p>Follow up on issues with the Governor Riyadh</p> <p>Follow up on recommendations, Gauteng-Australia</p>
6 IR Forums meetings	Quarterly	IR Forums meetings	IR Forum meeting and quarterly report	IR Forum meeting and quarterly report	IR Forum meeting and quarterly report	IR Forum meeting and quarterly report
7 IGR Framework and Plan	Quarterly	IGR Framework and plan implemented and monitored:	<p>MMC-MEC Schedule of meetings facilitated and quarterly report</p> <p>MMC-MEC Schedule tabled for Approval(EXCO and PCF)</p> <p>PCF support system meeting and quarterly report</p> <p>IGR analysis and Executive support( MMC-MEC Reports etc)</p> <p>Concept note and Project plan on IGR Conference</p> <p>EXCO/PCF communication of Concept note for noting</p>	<p>MMC-MEC Reports monitored and tracked</p> <p>PCF support system meeting and IGR analysis and Executive support( MMC-MEC Reports etc)</p> <p>Progress report on IR Conference communication</p>	<p>MMC-MEC Reports monitored and tracked</p> <p>PCF support system meeting and IGR analysis and Executive support( MMC-MEC Reports etc)</p> <p>IGR Conference</p>	<p>MMC-MEC Reports monitored and tracked</p> <p>PCF support system meeting and IGR analysis and Executive support( MMC-MEC Reports etc)</p> <p>Report on IGR Conference report Action Plans</p>

#### 4.4.2.2 Sub-Programme: Service Delivery

Strategic objective	Facilitating a responsive, efficient and effective Gauteng public service through the facilitation Service Delivery Transformation and Anti-Corruption programmes.	
Objective statement	To develop policies and to coordinate and monitor the implementation of programs and initiatives to improve Service Delivery across the GPG. Monitoring the implementation of an integrated GPG Service Delivery Programme Monitoring the implementation of provincial Anti-corruption programs Implementing a recognition and reward scheme such as the Premier's Service Excellence Awards, to encourage Service Excellence.	
Baseline	The Batho Pele revitalisation programme is being implemented in Gauteng and the new Service delivery Organisational transformation model currently drives these programmes in line with the Outcomes Based Approach. The Batho Pele Change Engagement programmes and the Service Delivery Improvement plans have been elevated to the Provincial Outcome plan for tracking. The Gauteng Anti-Corruption Strategic Framework and Summit resolutions are being implemented and this is supported by the hosting of quarterly Provincial Anti-Corruption Co-ordinating Committee meetings and Intergovernmental workshops. Further to this, one Ethics Officer per Department has been trained and Minimum Anti-Corruption audits conducted. The PSEA model has been reviewed to ensure alignment with government's current PM&E approach by centring the recognition of excellence on three pillars: The Outcomes-based approach to service delivery; Institutional Performance Assessment by assessing institutional management performance using the National Management Performance Assessment Tool (MPAT) and Frontline Service Delivery Assessment at service delivery sites.	
Justification	Service delivery renewal is an important part of the mandate of the current government and is integral to the achievement of better service levels to improve the quality of life of the people, especially the poorest and the most disadvantaged. Batho Pele and Anti-Corruption initiatives are key in ensuring the mandate of "Putting People First" and ensuring that government resources are appropriately utilised and that it is of benefits to the People of Gauteng. Further to this, teams and projects which excel need to be recognised and awarded.	
Links	The Service Delivery programmes links to the National OUTCOME 12a and Provincial Outcome 8a, which seek to ensure "an efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship". The key outputs are focused on service delivery quality and access; tackling corruption in the Public Service and Human Resource Management and Development, which is about developing a motivated Public Service. The new PSEA model also speaks to government's new Performance Monitoring & Evaluation approach to Service Delivery. The Anti-Corruption strategy is underpinned by the Public sector Anti-Corruption Strategy and the Minimum Anti-Corruption requirements in Provincial departments.	
Resource considerations	Human Resources are urgently required at senior management and middle management levels. Financial Resources - The Directorate's programmes are adequately funded Technical Resources – A business case for the GPG Anti-Corruption case management system is being conceptualised and IT management skills will be required to maintain the system	
Risk Management	Risk	Mitigation Strategy
	Lack of co-operation by departments in the implementation of Anti-corruption and Service Delivery programmes	Quarterly progress reports required from departments and quarterly analytical reports submitted to Heads of Department
	The new PSEA model has great dependency on PM&E reporting systems and processes	SLA to be entered into with GPC to ensure timely collation of departmental reports. Host PSEA after close of the financial year each year to allow for final submission of final fourth quarter reports by departments
	Potential apathy from anti-corruption stakeholders	Ongoing communication and workshops
	Vacant posts impact negatively on the operations of the Directorate (skills gap).	Motivate HR to fast-track recruitment of all senior management and middle management posts

#### STRATEGIC OBJECTIVES ANNUAL TARGETS FOR 2012/2013

Strategic objective	Audited/Actual performance			Estimated performance 2011/2012	Medium-term targets		
	2008-2009	2009-2010	2010/2011		2012/2013	2013/2014	2014/2015
1 Integrated Service Delivery Programme implemented	Batho Pele Revitalisation strategy implemented	SDIPs & annual citizen's report developed	Annual Batho Pele Work plan developed Batho Pele audit conducted	Batho Pele Change Management Training conducted; Service Delivery Improvement Plans developed.	Facilitate the development & implementation of the Annual Service Delivery Improvement Programme in 11 GPG Departments	Monitor and report on the implementation of the Service Delivery Framework (2012/13 – 2014/15 SDIP)	Monitor and report on the implementation of the Service Delivery Framework (2012/13 – 2014/15 SDIP)
2 Recognising and rewarding service delivery excellence	PSEA held	PSEA held	PSEA revised	Revised PSEA strategy and plan developed and implemented	Provincial Recognition of Service Delivery Excellence	Provincial Recognition of Service Delivery Excellence	Provincial Recognition of Service Delivery Excellence
3 Implementation of Anti-Corruption and Ethics Programmes	Ethics Survey conducted	Anticorruption policy developed	IGR anti-corruption framework developed Ethics officers trained	Ethics Audit training conducted Anti-corruption strategy reviewed	Implementation of the Gauteng Anti-corruption strategic framework	Monitor and report on Implementation of Gauteng Anti-corruption strategic framework	Assessment of implementation of the Gauteng Anti-corruption framework

PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2012/2013

Performance Indicator	Audited/Actual performance			Estimated performance 2011/2012	Medium-term targets		
	2008-2009	2009-2010	2010/2011		2012/2013	2013/2014	2014/2015
1 Annual Service Delivery Implementation Plan developed and Implemented	Service Standards and Charters Developed	Batho Pele Revitalisation strategy implemented	SDIPs & annual citizen's report developed	Annual Batho Pele Work plan developed & implemented  3 departmental Annual Citizens reports developed Annual Review of Service Standards Quarterly Service Delivery Fora hosted to support co-ordination and monitoring of Service improvement programme Analyse trends from Premier's Hotline to implement Service Delivery Improvement Initiatives	Support Implementation of Service Delivery transformation initiatives	Monitor & report on Implementation of Service Delivery transformation initiative	Evaluate Implementation of Service Delivery transformation initiative
					Input provided on 11 departmental SDIPs	Monitoring of Health, Education & Transport departmental SDIPs	Site visits to monitor of 3 departmental SDIPs
					6 Annual Citizens reports developed	11 Annual Citizens reports developed	
					Annual Review of Service Standards	Annual Review of Service Standards	
					Quarterly Service Delivery Fora hosted to support co-ordination and monitoring of Service improvement programme	Quarterly Service Delivery Fora hosted to support co-ordination and monitoring of Service improvement programme	
Analyse trends from Premier's Hotline to implement Service Delivery Improvement Initiatives	Analyse trends from Premier's Hotline to implement Service Delivery Improvement Initiatives						
2 Recognizing and Rewarding Service Excellence	PSEA held	PSEA held	PSEA held	PSEA revised Best Practice shared	Service Excellence in GPG recognized and awarded	Service Excellence in GPG recognized and awarded	Service Excellence in GPG recognized and awarded
					Best Practice shared	Best Practice shared	
3 Implementation of Anti-Corruption and Ethics Programmes  AC & ethics Training	Ethics Survey conducted	Anticorruption policy developed	IGR anti-corruption framework developed Ethics officers trained	Ethics Audit conducted Anti-corruption strategy reviewed	6 departments supported to improve MACC compliance rating to 50%	6 departments supported to improve MACC compliance rating to 60%	11 departments over 70% MACC compliance
				Awareness campaign focus prevention to key GPG Fora	Awareness campaign focus Ethics Committees	Ethics Audit conducted	
				Host quarterly Anti-Corruption Workshops to facilitate improved co-ordination; monitoring and reporting of Anti-Corruption programmes	Host quarterly Anti-Corruption Workshops to facilitate improved co-ordination; monitoring and reporting of Anti-Corruption programmes	Host quarterly Anti-Corruption Workshops to facilitate improved co-ordination; monitoring and reporting of Anti-Corruption programmes	
	Induction Course to new Employees in the OoP conducted.	Ethics Officers (24) from all sector departments done.	Members of the provincial Anti-Corruption Forum (PACF) received overview course on Ethics.	Key personnel and support staff in high risk units to be trained on Professional Ethics Practice  Provincial fraud and investigation training conducted	ALL SMS across GPG to receive an Ethics Overview  Provincial training on fraud and investigation report writing, statement taking and statement analysis	Training of Ethics Officers in analysis of Financial disclosures  Facilitate Palama Anti-corruption training of AC practitioners	

#### QUARTERLY TARGETS FOR 2012/2013

Performance indicator	Reporting period	Annual target 2012/2013	Quarterly targets			
			1st	2nd	3rd	4th
1.1 Annual Service Delivery Implementation Plan developed and Implemented	Quarterly reports	Annual Service Delivery Implementation Plan developed and Implemented	Service Delivery Forum held Feedback on SDIP provided Hotline trend analysis and improvement intervention implemented	Monitor performance against quarterly milestones in line with Service Delivery Improvement plans Service Delivery Forum held	Annual Citizen's reports published Service Delivery Service Delivery Forum held Hotline trend analysis and improvement intervention implemented	Annual review service standards in line with GPG priorities Service Delivery Forum held SDIP report Hotline trend analysis and improvement intervention implemented
Service Excellence recognised and awarded	Quarterly reports	Revised PSEA plan implemented	Concept document & project plan 20012/13 approved Development of tools	Advocacy and call for nominations Appointment of service providers	Adjudication Best Practice Report	Projects awarded Close out report Feedback to departments
1.2 Implementation of strategic priorities of the Gauteng Anti-corruption strategic framework and Summit Resolutions (2010)	Quarterly reports	Implementation of Revised strategy and implementation plan	Host fora Support Improvement in anti-corruption capacity in 3 departments line with MACC findings Investigation training conducted	Host fora Ethics awareness session with key GPG fora conducted Support Improvement in anti-corruption capacity in 3 departments line with MACC findings	Host fora Anti-corruption Round table hosted Anti-corruption Communications campaign implemented	Host fora International anti-corruption day awareness

#### 4.4.1.3 Sub-Programme: Public Liaison Hotline

Strategic objective	To provide members of the public with a platform to interact with government on service delivery concerns.						
Objective statement	Facilitate and coordinate constant interaction between Gauteng Provincial Government and the residents of Gauteng through: Improved access to government services (in terms of distance, availability of professionals and material resources) and improved responsiveness Greater access to relevant information about government services Development and implementation of mechanisms to redress poor service delivery Effective implementation of the Public Hotline Citizen's satisfaction survey including on-site verification Building an effective Public Service cadre						
Baseline	The establishment of the Public Liaison Hotline has been approved by the Executive Council. Key systems and the interface between the national and provincial government has been established. Call centre agents have been appointed and licenses have been issued.						
Justification	The establishment of the Public Liaison Hotline is a direct response to the call made by the President of the Republic in the 2009/10 Financial Year in a quest to bridge the communication gap between government and the citizens of South Africa. Service delivery renewal is an important part of the mandate of the current government and is integral to the achievement of better service levels to improve the quality of life of the people.						
Links	The provincial Public Liaison Hotline is directly linked to the Presidential Hotline and is also linked to the service delivery renewal efforts undertaken by other departments within GPG.						
Resource considerations	While back office programmes are driven from the Office of the Premier, some expenditure should devolve to line departments. Consideration should be given to the integration of services to improve cost efficiencies. Transversal services have been under-resourced and under-capacitated. Concerns regarding duplication of functions and services between OoP and others within GPG have been addressed. The critical success factor is dedicated, committed human resources with the requisite skills.						
Risk Management	<table border="1"> <tr> <td>Risk</td> <td>Mitigation Strategy</td> </tr> <tr> <td>System Failure</td> <td>Back-up systems to be put in place</td> </tr> <tr> <td>Reshuffling of personnel from feeder institutions</td> <td>Retention strategy to be put in place</td> </tr> </table>	Risk	Mitigation Strategy	System Failure	Back-up systems to be put in place	Reshuffling of personnel from feeder institutions	Retention strategy to be put in place
Risk	Mitigation Strategy						
System Failure	Back-up systems to be put in place						
Reshuffling of personnel from feeder institutions	Retention strategy to be put in place						



**STRATEGIC OBJECTIVES ANNUAL TARGETS FOR 2012/2013**

Strategic objective	Audited/Actual performance			Estimated performance 2011/2012	Medium-term targets		
	2008-2009	2009-2010	2010/2011		2012/2013	2013/2014	2014/2015
1 Provide a regulatory framework on responsive timeframes	N/A	Establishment of the Presidential Hotline	Establishment of Gauteng Public Liaison Hotline  Guidelines developed	Development and provision of guidelines to users  Review and updating of guidelines  Conduct quarterly refresher workshops  Hotline Forum meetings	Development and provision of guidelines to users  Review and updating of guidelines  Conduct quarterly refresher workshops Quarterly Hotline Forum meetings	Provision of updated guidelines  Review and updating of guidelines  Conduct quarterly refresher workshops Quarterly Hotline Forum meetings	Provision of updated guidelines  Review and updating of guidelines  Conduct quarterly refresher workshops Quarterly Hotline Forum meetings
2 Monitor and evaluate GPG institutions on the resolution of queries	N/A	N/A	Interface of GPG systems with the Presidency	70% of the calls were responded to  30% of cases have been resolved	Respond to 90% of the logged calls  72 hour turnaround time in responding to issues raised  Resolution of 80% of cases	Respond to 100% of the logged calls  72 hour turnaround time in responding to issues raised Resolution of 70% of cases	Respond to 100% of the logged calls  72 hour turnaround time in responding to issues raised Resolution of 80% of cases
3 Enhancement and sustenance of the Information Portal	N/A	N/A	Development of a base document for Gauteng	Establishment of the intelligent portal through the creation of systems and filling of posts	Provide quarterly update on developments in Gauteng province	Provide quarterly update on developments in Gauteng province	Provide quarterly update on developments in Gauteng province

**QUARTERLY TARGETS FOR 2012/2013**

Performance indicator	Reporting period	Annual target 2012/2013	Quarterly targets			
			1st	2nd	3rd	4th
1 Provide a regulatory framework on responsive timeframes	Quarterly reports	Development and provision of guidelines to users  Review and updating of guidelines Conduct quarterly refresher workshops  Hotline Forum meetings	Implement 2011/12 guidelines  One Refresher workshop  Quarterly Hotline Forum meetings	Implement 2011/12 guidelines  One Refresher workshop  Quarterly Hotline Forum meetings	Commence review of guidelines  One Refresher workshop  Quarterly Hotline Forum meetings	Finalisation of guidelines for 2012/13  One Refresher workshop Quarterly Hotline Forum meetings
2 Monitor and evaluate GPG institutions on the resolution of queries	Quarterly reports	Respond to 90% of the logged calls  72 hour turnaround time in responding to issues raised  Resolution of 50% of cases	Quarterly assessment report  Respond to 90% of the logged calls  72 hour turnaround time in responding to issues raised  Resolution of 50% of cases	Quarterly assessment report  Respond to 90% of the logged calls  72 hour turnaround time in responding to issues raised  Resolution of 60% of cases	Quarterly assessment report  Respond to 90% of the logged calls  72 hour turnaround time in responding to issues raised  Resolution of 70% of cases	Quarterly assessment report  Respond to 90% of the logged calls  72 hour turnaround time in responding to issues raised  Resolution of 80% of cases
3 Enhancement and sustenance of the Information Portal	Quarterly reports	Provide quarterly update on the development in Gauteng province	Quarterly assessment report	Quarterly assessment report	Quarterly assessment report	Quarterly assessment report

## 4.4.5 Reconciling Performance Targets with Budget and MTEF

### Expenditure Estimates: Programme 3-Policy and Governance

#### PROGRAMME 3 – POLICY AND GOVERNANCE :SUMMARY OF PAYMENTS AND ESTIMATES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
1. Intergovernmental Relations	7 740	5 653	5 515	10 874	9 874	8 874	13 489	15 618	15 208
2. Provincial Policy Management	95 003	85 951	42 133	44 025	46 819	46 745	48 518	56 883	66 936
3. Programme Support	1 385	1 442	1 340	3 766	4 156	4 156	3 954	4 151	4 358
<b>Total payments and estimates</b>	<b>104 128</b>	<b>93 046</b>	<b>48 988</b>	<b>58 665</b>	<b>60 849</b>	<b>59 775</b>	<b>65 961</b>	<b>76 652</b>	<b>86 501</b>

#### PROGRAMME 3 – POLICY AND GOVERNANCE: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
<b>Current payments</b>	<b>90 987</b>	<b>83 427</b>	<b>39 308</b>	<b>48 017</b>	<b>50 201</b>	<b>49 127</b>	<b>54 781</b>	<b>64 890</b>	<b>74 104</b>
Compensation of employees	17 079	24 526	24 822	21 702	21 702	22 618	25 606	29 757	32 973
Goods and services	73 908	58 901	14 486	26 315	28 499	26 509	29 175	35 133	41 131
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>11 844</b>	<b>8 814</b>	<b>9 680</b>	<b>10 648</b>	<b>10 648</b>	<b>10 648</b>	<b>11 180</b>	<b>11 762</b>	<b>12 397</b>
Provinces and municipalities									
Departmental agencies and accounts	188								
Universities and technikons	8 065	8 800	9 680	10 648	10 648	10 648	11 180	11 762	12 397
Foreign governments and international organisations	3 591								
Public corporations and private enterprises									
Non-profit institutions									
Households		14							
<b>Payments for capital assets</b>	<b>1 297</b>	<b>805</b>							
Buildings and other fixed structures									
Machinery and equipment	1 297	805							
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
<b>Total economic classification</b>	<b>104 128</b>	<b>93 046</b>	<b>48 988</b>	<b>58 665</b>	<b>60 849</b>	<b>59 775</b>	<b>65 961</b>	<b>76 652</b>	<b>86 501</b>









