



Western Cape  
Government



Department of the Premier  
**Annual Performance Plan**

2023/2024





## Executive Authority Statement

As we move on from the Covid-19 pandemic we must show the same commitment and focus we demonstrated during the pandemic to our economic recovery. This must remain the apex objective of this government, aligning with our strategic priorities:

- Safety
- Dignity and well-being
- Growth for Jobs

As damaging as Covid-19 was, there were key lessons we learned, namely from our world-class response to the pandemic, which was data-led and evidence-based. Interventions, such as the Covid-19 dashboard helped this government effectively monitor and guide our response.

We are translating this approach into the 2019-2024 Provincial Strategic Plan (PSP) and Western Cape Safety Plan to more optimally inform how we address pressing issues such as crime and unemployment. Lessons learned over the pandemic need

to be integrated and reinforced into all our strategic interventions.

In addition to the province's economic recovery, safety remains a key priority. In 2019 we launched the Law Enforcement Advancement Plan (LEAP) which has been a resounding success. Murders have come down in areas in Cape Town where LEAP officers are deployed. We will continue our investment in LEAP, with the guidance of the Safety Plan, to make our communities safer for our citizens to realise their full potential and become an integral part of our prosperity.

I often say, "Nothing beats a bullet like a job". Job creation, therefore, as a means of helping to uplift communities, is of critical importance. We must craft our Growth for Jobs strategy with pragmatic and future-focused responses to create enduring economic opportunities for our residents.

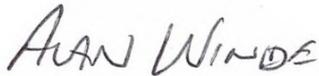
The Western Cape Government will not flinch from its commitment to continue serving its citizens, employing our values to guide our work. As the government of this province we realise, to enhance what we do we must form partnerships and not work in isolation. We value our collaborative relationships with the local and national spheres of government, as well as the private sector and civil society, in fulfilling our mandate. Service delivery is better enhanced across our province through working together.

We must continue to push ahead in healing the economy and our society by providing our citizens with hope by enabling more job opportunities and creating safer communities. This must be a sustained, collective effort. It will not be easy, though. We must continue working together towards a common goal, namely giving our citizens hope amid a challenging economic climate.

We cannot hide from the fact that we face a tough year ahead, deeply impacted by the ongoing energy crisis and a depressed economic climate. While so many of our people struggle, we must recommit ourselves to do everything we can as a government to give our citizens hope. The department has strong and focused leadership. I am moved by how this team pulls together to deliver, particularly in challenging times.

I am satisfied that this Annual Performance Plan is aligned to the departmental Strategic Plan and the PSP.

I therefore endorse the Department of the Premier's Annual Performance Plan for 2023/24 and am committed to ensuring its implementation.



---

**MR ALAN R WINDE**

PREMIER



## Accounting Officer Statement

The continued constrained fiscal outlook, key risks and relevant data and evidence at global, national and provincial level informed the Department of the Premier's strategic choices for the 2023 MTEF period. Over the past three financial years, the Department laid a solid foundation to execute its directing, guiding and enabling roles in the Western Cape Government (WCG).

As a key transversal enabler of the WCG, we are acutely aware of the Department of the Premier's responsibility in supporting delivery on the Province's strategic agenda.

The Department's strategic path is intertwined with the Province's key strategic priorities of Growth for Jobs, Safety, Dignity and Wellbeing, which are the cornerstones of building a Western Cape where all citizens can prosper and realise their full potential.

The Growth for Jobs Strategy includes a key focus on Energy Sustainability and

the Transition to Net Zero Carbon. The current Energy Crisis is characterised by severe loadshedding which negatively impacts businesses and households. The WCG's response is driven by the Core Energy Team based in the Department of the Premier. Earmarked funding has been allocated for the response. The Core Energy Team has identified several projects aimed at promoting the province's energy resilience and reducing the impact of loadshedding.

This Department will continue to provide the key institutional building blocks to "Build a Government that people trust" – an enabling environment for innovation to be nurtured, a citizen-centric culture to be institutionalised, where governance transformation leads to improved service delivery for citizens, and where platforms for engagement with citizens are formed and citizens are enabled to live their optimum lives. As part of these roles and responsibilities, the Department will continue to drive the realisation of the WCG Institutional Refresh process.

The strategic decisions were informed by global, national and provincial risks. Internal risks relevant to this Department relate to successfully crafting a long-term vision, strategy and implementation plan for broadband implementation that will impact positively on citizens, prevention of digital exclusion of citizens through expansion of the WCG eCentres Programme, and managing cyber security risks effectively. Managing implementation risks related to the reconfiguration of the Provincial Training Institute will ensure that the facility remains relevant and appropriately support the provincial strategic agenda.

The strategic trajectory of the Department remains intact - our focus will be on consolidating the gains made with innovation, culture and governance and scaling these up for greater impact on citizens through focused interventions.

Innovation, culture and governance not only underpin the Provincial Strategic Plan (PSP) and Provincial Strategic Implementation Plan (PSIP), but also enable the delivery on the strategic priorities of Growth for Jobs, Safety, Dignity and Wellbeing. Data and information communication technology run as key enablers across the provincial strategic priorities. Some of the key focus areas will be to expand citizens' access to services and information, capacity development, improved communication, greater connectivity, bringing together data in a single platform and enhanced decision-making.

A key focus area in support of Innovation, Culture and Governance is realising Broadband 2.0 in the Western Cape. Broadband 2.0 will build on the gains made with Broadband 1.0 and is set to contribute to the successful implementation of the Provincial Strategic Plan, improved service delivery to citizens, and expanded access to citizens, businesses, and other government and strategic entities.

Over the past three years, the Department's focus has gradually shifted to embrace a citizen-centric approach in the way we do our work, always striving to make decisions and implement interventions that will have the best possible impact on citizens. This "citizen-obsessed" approach is the golden thread that runs through our planning for the 2023/24 financial year.

A key example of the Department's determination to put citizens first is the expansion of the WCG eCentres. The intended impact of the project is to increase the access to information via the internet, provide digital skills development opportunities and connecting citizens to the world of opportunities that the internet brings. An exciting innovation in this space is the implementation of two mobile eCentres to reach those underserved deep rural sites where it is not feasible to establish a brick and mortar facility, and to create a footprint in the City of Cape Town Metro area with a specific focus on the 11 provincial crime hotspot areas.

A significant investment will be made to ensure the WCG communicates to the citizens in a way that creates hope for a better future by building greater trust between citizens and the WCG. It will focus on creating a better understanding of the WCGs interventions in respect of finding alternative and sustainable energy solutions for the Province and creating an environment where citizens can feel safe and secure. Perception surveys will assist the WCG to be more agile in how it responds to the needs of citizens.

Another key focus area is the reconfiguration of the Provincial Training Institute which will encompass changing the shape and format of the Institute to become an innovation hub with a refreshed curriculum that responds to the WCGs capability requirements. The reconfiguration of the Institute will further seek to enable greater collaboration with partners and stakeholders, provide modernised and customised learning delivery methods, and improved aesthetics and digital infra-structure. These interventions will support the Provincial Strategic Plan by contributing to inculcating a citizen-centric culture, enabling innovation for impact and talent and staff development.

The creation of a futures planning capability in the WCG in collaboration with the Provincial Treasury will be another exciting development. The aim with this intervention is to create strategic foresight capacity in the WCG to ensure that service delivery needs can be anticipated and consequently planned and budgeted for.

The Premier provided a clear vision for the Province and his guidance and leadership shaped the Department's strategic direction and the development of this plan. This Annual Performance Plan (APP) is the product of a joint effort of the Department's Executive Committee and included

continuous refinement and reprioritisation to adequately respond to the unique strategic and operating environments. I am appreciative of the dedication, commitment and support of the entire Department to deliver on the initiatives set out in this Plan.

I would like to commit myself and the Department to the effective implementation of the 2023/24 Annual Performance Plan. We are accountable to the citizens of the Province, the Western Cape Provincial Cabinet and the Western Cape Provincial Parliament and commit to implement the priorities and key programmes as set out in the 2023/24 Annual Performance Plan.



**DR HARRY MALILA**

DIRECTOR-GENERAL AND ACCOUNTING OFFICER

## Official Sign-Off

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Department of the Premier under the guidance of Premier Alan Winde;
- Takes into account all the relevant policies, legislation and other mandates for which the Department of the Premier is responsible; and
- accurately reflects the outcomes and outputs, which the Department of the Premier will endeavour to achieve over the period 2023 to 2024.



**MR DRIKUS BASSON**

CHIEF FINANCIAL OFFICER

PROGRAMME MANAGER: PROGRAMME 1: EXECUTIVE GOVERNANCE AND INTEGRATION



**MR ANDRE JOEMAT**

SUPERINTENDENT-GENERAL

PROGRAMME MANAGER: PROGRAMME 2: PROVINCIAL STRATEGIC MANAGEMENT



**MS LOUISE ESTERHUYSE**

CHIEF DIRECTOR: PEOPLE MANAGEMENT PRACTICES

PROGRAMME MANAGER: PROGRAMME 3: PEOPLE MANAGEMENT



**MR HILTON ARENDSE**

DEPUTY DIRECTOR-GENERAL: CENTRE FOR E-INNOVATION

PROGRAMME MANAGER: PROGRAMME 4: CENTRE FOR E-INNOVATION



**MS HENRIETTE ROBSON**

DEPUTY DIRECTOR-GENERAL: CORPORATE ASSURANCE  
PROGRAMME MANAGER: PROGRAMME 5: CORPORATE ASSURANCE



---

**MR LUCAS BUTER**

DEPUTY DIRECTOR-GENERAL: LEGAL SERVICES  
PROGRAMME MANAGER: PROGRAMME 6: LEGAL SERVICES



---

**DR HARRY MALILA**

DIRECTOR-GENERAL AND ACCOUNTING OFFICER

Approved by



---

**MR ALAN WINDE, MPP**

PREMIER

## Contents

Executive Authority Statement .....	1
Accounting Officer Statement .....	3
Official Sign-Off .....	6
ABBREVIATIONS .....	11
LIST OF TABLES .....	14
LIST OF DIAGRAMS .....	15
<b>PART A: OUR MANDATE .....</b>	<b>16</b>
1. VISION .....	18
2. MISSION .....	18
3. UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES .....	18
4. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES OVER THE FIVE-YEAR PLANNING PERIOD .....	22
5. UPDATES TO RELEVANT COURT RULINGS .....	33
<b>PART B: OUR STRATEGIC FOCUS .....</b>	<b>35</b>
6. UPDATED SITUATION ANALYSIS .....	36
6.1. EXTERNAL ENVIRONMENT SITUATIONAL ANALYSIS .....	36
6.1.1. Factors contributing to organisational performance .....	36
6.1.2. Demand for Services .....	40
6.1.3. Challenges to be addressed .....	42
6.1.4. Socio-economic and demographic data .....	43
6.1.5. Trend Analysis .....	44
6.1.6. Evaluation Findings .....	45
6.1.7. Analysis of factors relating to human rights issues .....	46
6.2. INTERNAL ENVIRONMENT ANALYSIS .....	47
6.2.1. High-level structure of the Department .....	47
6.2.2. Performance on Pre-determined Objectives .....	49
6.2.3. Financial Resources .....	49
6.2.4. Interventions relating to women, children, youth and people with disabilities .....	50

<b>PART C: MEASURING OUR PERFORMANCE</b>	<b>53</b>
7. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION	55
7.1. PROGRAMME 1: EXECUTIVE GOVERNANCE AND INTEGRATION	55
7.1.1. Programme purpose	55
7.1.2. Sub-programme purpose	56
7.1.3. Programme outcomes, outputs, performance indicators and targets	57
7.1.4. Programme indicators, annual and quarterly targets	58
7.1.5. Explanation of planned performance over the medium-term period	58
7.1.6. Programme resource considerations	59
7.1.7. Key risks	59
7.2. PROGRAMME 2: PROVINCIAL STRATEGIC MANAGEMENT	61
7.2.1. Programme purpose	61
7.2.2. Sub-programme purpose	61
7.2.3. Programme outcomes, outputs, performance indicators and targets	62
7.2.4. Programme indicators, annual and quarterly targets	64
7.2.5. Explanation of planned performance over the medium-term period	65
7.2.6. Programme resource considerations	71
7.2.7. Key risks	71
7.3. PROGRAMME 3: PEOPLE MANAGEMENT	72
7.3.1. Programme purpose	73
7.3.2. Sub-programme purpose	73
7.3.3. Programme outcomes, outputs, performance indicators and targets	74
7.3.4. Programme indicators, annual and quarterly targets	74
7.3.5. Explanation of planned performance over the medium-term period	77
7.3.6. Programme resource considerations	80
7.3.7. Key risks	81
7.4. PROGRAMME 4: CENTRE FOR e-INNOVATION	83
7.4.1. Programme purpose	83
7.4.2. Sub-programme purpose	84
7.4.3. Programme outcomes, outputs, performance indicators and targets	84
7.4.4. Programme indicators, annual and quarterly targets	87
7.4.5. Explanation of planned performance over the medium-term period	88
7.4.6. Programme resource considerations	93
7.4.7. Key risks	94
7.5. PROGRAMME 5: CORPORATE ASSURANCE	96
7.5.1. Programme purpose	96
7.5.2. Sub-programme purpose	98

7.5.3. Programme outcomes, outputs, performance indicators and targets .....	99
7.5.4. Programme indicators, annual and quarterly targets .....	102
7.5.5. Explanation of planned performance over the medium-term period .....	103
7.5.6. Programme resource considerations .....	104
7.5.7. Key risks .....	105
7.6. PROGRAMME 6: LEGAL SERVICES .....	107
7.6.1. Programme purpose .....	107
7.6.2. Sub-programme purpose .....	107
7.6.3. Programme outcomes, outputs, performance indicators and targets .....	108
7.6.4. Programme indicators, annual and quarterly targets .....	110
7.6.5. Explanation of planned performance over the medium-term period .....	110
7.6.6. Programme resource considerations .....	111
7.6.7. Key risks .....	111
8. PUBLIC ENTITIES .....	113
9. INFRASTRUCTURE PROJECTS .....	113
10. PUBLIC PRIVATE PARTNERSHIPS .....	113
<b>PART D: TECHNICAL INDICATOR DESCRIPTIONS .....</b>	<b>115</b>
PROGRAMME 1: EXECUTIVE GOVERNANCE AND INTEGRATION .....	116
PROGRAMME 2: PROVINCIAL STRATEGIC MANAGEMENT .....	122
PROGRAMME 3: PEOPLE MANAGEMENT .....	137
PROGRAMME 4: CENTRE FOR E-INNOVATION .....	154
PROGRAMME 5: CORPORATE ASSURANCE .....	180
PROGRAMME 6: LEGAL SERVICES .....	203
<b>ANNEXURES .....</b>	<b>207</b>
ANNEXURE A: AMENDMENTS TO THE DEPARTMENTAL STRATEGIC PLAN .....	207
ANNEXURE B: CONDITIONAL GRANTS .....	207
ANNEXURE C: CONSOLIDATED INDICATORS .....	207
ANNEXURE D: DISTRICT DEVELOPMENT MODEL .....	207
ANNEXURE E: Organisational Structure of the Department of the Premier as at 28 February 2023 .....	209
Notes .....	210

## ABBREVIATIONS

4IR	4th Industrial Revolution
AfCFTA	African Continental Free Trade Area
AGSA	Auditor General South Africa
APP	Annual Performance Plan
AI	Artificial Intelligence
BAR	Brand Assessment Report
BAS	Basic Accounting System
BPO	Business Process Optimisation
Capex	Capital Expenditure
CD	Chief Director
CD: IA	Chief Directorate Internal Audit
CD-GMS	Chief Directorate: GITO Management Services
Ce-I	Centre for e-Innovation
CEMIS	Central Education Management Information System
CFO	Chief Financial Officer
CGRO	Corporate Governance Review and Outlook
CHEC	Cape Higher Education Consortium
COBIT	Control Objectives for Information and Related Technology
COCT	City of Cape Town
COE	Compensation of Employees
COTS	Commercial off the Shelf
D: RM	Directorate Risk Management
DCAS	Department of Cultural Affairs and Sport
DDG	Deputy Director-General
DEDAT	Department of Economic Development and Tourism
DGS	Digital Government Strategy
DIO	Deputy Information Officer
DOCS	Department of Community Safety
DOTP	Department of the Premier
DPME	Department: Performance Monitoring and Evaluation
DPSA	Department of Public Service and Administration
ECM	Enterprise Content Management
EHW	Employee Health and Wellness
eQPR	Electronic Quartely Perfomance Reporting
eRIM	Electronic Records and Information Management
ERM	Enterprise Risk Management
EXCO	Executive Committee
FOSAD	Forum of South African Directors-General
FSDM	Frontline Service Delivery Monitoring

GIS	Geographical Information System
GITO	Government Information Technical Officer
GWME	Government-wide Monitoring and Evaluation
HOD	Head of Department
HR	Human Resources
HRD	Human Resource Development
HRM	Health Risk Manager
IA	Internal Audit
ICDL	International Computer Driving Licence
ICT	Information Communication Technology
IFMS	Integrated Financial Management System
IGR	Intergovernmental Relations
IRS	International Relations Strategy
IT	Information Technology
JDMA	Joint District and Metro Approach
KM	Knowledge Management
LAN	Local Area Network
LGMTEC	Local Government Medium-term Expenditure Committee
LP	Learning Programme
M&E	Monitoring and Evaluation
MERO	Municipal Economic Review and Outlook
MGRO	Municipal Governance Review and Outlook
MISS	Minimum Information Security Standards
MPAT	Management Performance Assessment Tool
MTEC	Medium-term Expenditure Committee
MTEF	Medium-term Expenditure Framework
MTSF	Medium-term Strategic Framework
NDP	National Development Plan
NGO	Non - governmental Organisation
OD	Organisation Development
OHS	Occupational Health and Safety
PAC	Provincial Assessment Centre
PAIA	Promotion of Access to Information Act
PAY	Premier's Advancement of Youth
PCF	Premier's Co-ordinating Forum
PDO	Provincial Data Office
PERMIS	Performance Management Information System
PERO	Provincial Economic Review and Outlook
PERSAL	Personnel and Salaries Management System
PFMA	Public Finance Management Act
PFS	Provincial Forensic Services
PGMTEC	Provincial Government Medium-term Expenditure Committee

PHL	Presidential Hotline
PID	Project Initiation Document
PILIR	Policy on Incapacity Leave and Ill-health Retirement
PM	People Management
PMP	People Management Practices
POPIA	Protection of Personal Information Act
PSA	Public Servants' Association
PSP	Provincial Strategic Plan
PTE	People Training and Empowerment
PTI	Provincial Training Institute
PTM	Provincial Top Management
PWDG	Province-wide Data Governance
PWMES	Provincial-wide Monitoring and Evaluation System
QLFS	Quarterly Labour Force Survey
QPR	Quarterly Performance Report
RBM&E	Results-based Monitoring and Evaluation
RLS	Regional Leaders Summit
SACE	South Africa Centre for Evidence
SALGA	South African Local Government Association
SCM	Supply Chain Management
SDG	Sustainable Development Goals
SDO	Spatial Data Observatory
SITA	State Information Technology Agency
SLA	Service Level Agreement
SMS	Senior Management Service
SP	Strategic Plan
SQL	Structured Query Language
US	United States
USTDA	United States Trade and Development Agency
VAT	Value-added Tax
VBLDP	Value-based Leadership Development Programme
VIP	Vision-inspired Priority
VOIP	Voice-over Internet Protocol
WAN	Wide Area Network
WCG	Western Cape Government
WOSA	Whole-of-Society Approach

## LIST OF TABLES

Table 1: Technology as a transversal enabler of key priorities

Table 2: ICT service delivery sites

Table 3: Employment and vacancies by programme, as at 31 January 2023

Table 4: Total number of employees (with disabilities only) per occupational level, as at 31 January 2023

Table 5: Programme 1 outcomes, outputs, performance indicators and targets

Table 6: Programme 1 indicators, annual and quarterly targets

Table 7: Programme 1 expenditure estimates

Table 8: Programme 1 key risks

Table 9: Programme 2 outcomes, outputs, performance indicators and targets

Table 10: Programme 2 indicators, annual and quarterly targets

Table 11: Programme 2 expenditure estimates

Table 12: Programme 2 key risks

Table 13: Programme 3 outcomes, outputs, performance indicators and targets

Table 14: Programme 3 indicators, annual and quarterly targets

Table 15: Programme 3 expenditure estimates

Table 16: Programme 3 key risks

Table 17: Programme 4 outcomes, outputs, performance indicators and targets

Table 18: Programme 4 indicators, annual and quarterly targets

Table 19: Programme 4 expenditure estimates

Table 20: Programme 4 key risks

Table 21: Programme 5 outcomes, outputs, performance indicators and targets

Table 22: Programme 5 indicators, annual and quarterly targets

Table 23: Programme 5 expenditure estimates

Table 24: Programme 5 key risks

Table 25: Programme 6 outcomes, outputs, performance indicators and targets

Table 26: Programme 6 indicators, annual and quarterly targets

Table 27: Programme 6 expenditure estimates

Table 28: Programme 6 key risks

## LIST OF DIAGRAMS

- Diagram 1: Provincial vision and strategic priorities
- Diagram 2: Provincial Strategic Plan – growth for jobs priority
- Diagram 3: Provincial Strategic Plan – safety priority
- Diagram 4: Provincial Strategic Plan – wellbeing priority
- Diagram 5: Role of DoTP in delivery of priorities
- Diagram 6: ACL Audit Analytic Capability Model
- Diagram 7: Location of WCG e-centres
- Diagram 8: WCG eCentres monthly user sessions
- Diagram 9: The DotP ICT footprint across the Western Cape
- Diagram 10: Increased use and access of quality data for decision-making
- Diagram 11: Key reasons for investing in Employee Experience.
- Diagram 12: Our Citizen Centric Culture
- Diagram 13: Innovation for Impact poster
- Diagram 14: Optimising the WCG service delivery ecosystem through the Digital Transformation Plan
- Diagram 15: The Digital Transformation Plan
- Diagram 16: The process of evaluation
- Diagram 17: Ce-I Strategic Cost Optimisation Project





Part A

OUR MANDATE

## 1. VISION

The Cabinet of the Western Cape adopted a new vision in line with the renewed focus on citizens, “Build a government that people trust”. The Department of the Premier adopted this vision as its own vision given its centrality in having to create the institutional environment that guides, directs and enables the rest of the WCG to deliver services in a manner that builds trust in communities.

## 2. MISSION

The mission of the department remains unchanged: “To enable and lead a capable Western Cape Government by institutionalising a culture of innovation and collaboration for improved services for the people of the Western Cape.”

To this end, the department will provide guidance, direction and enablement to ensure a capable Western Cape Government that delivers accessible, quality and people-centric services to improve socio-economic outcomes for the people of the Western Cape.

## 3. UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES

In terms of section 125 of the Constitution of the Republic of South Africa, 1996, read with section 35 of the Constitution of the Western Cape, 1997, the Premier exercises executive authority, together with the other members of the Executive Council. In relation to the role and mandate of the Department of the Premier in particular, the following constitutional powers of the Premier and the Provincial Cabinet are most relevant:

- Implementing provincial legislation in the province;
- Developing and implementing provincial policy;
- Coordinating the functions of the provincial administration and its departments; and
- Preparing and initiating provincial legislation.

The Constitution and Western Cape Constitution confer certain powers and duties on the Premier, and the department provides support to the Premier in carrying out these powers and duties.

The Department of the Premier is established in terms of the Public Service Act, 1994, which, read with the Constitution and the Western Cape Constitution, enables the Premier to lead the Western Cape Government (WCG) in the delivery of services to citizens.

Section 7 of the Public Service Act confers certain powers and duties upon the Director-General of the provincial administration, including:

- The role as secretary to Cabinet;
- Inter-governmental relations on an administrative level;
- Intra-governmental cooperation, including the coordination of departments' actions and legislation; and
- Providing strategic direction on transversal policy matters.

The highest constitutional and legislative responsibility of the Department of the Premier is, therefore, to coordinate the actions of WCG departments in relation to policy and strategy development, implementation, and monitoring and evaluation. The vision, values and priorities of the WCG Executive are expressed in the Provincial Strategic Plan (PSP) and the Provincial Strategic Implementation Plan (PSIP). The Department of the Premier plays a significant role in realising the WCG vision:

1. It supports the executive in setting the provincial strategic agenda and determining the province's strategic priorities;
2. It enables the use of data and evidence in decision-making;
3. It enables the use of technology for citizen impact;
4. It drives change in organisational culture and capacity towards values and citizen-centricity;
5. It enables and capacitates government and its employees to institutionalise innovation;
6. It enables risk management and effective governance; and
7. It seeks to mainstream the inclusion of priority groups.

The department renders a range of corporate services to departments in the WCG, such as enterprise risk management, legal services, ICT services and people management services. These services provide direction, guidance and enablement to the rest of the WCG to deliver on their mandates and functions for maximum impact on citizens.

The Constitution and the Western Cape Constitution, together with the Acts and Regulations listed hereunder, guide and direct the actions, performance and responsibilities carried out by the department.

- Basic Conditions of Employment Act, 1997 (Act 75 of 1997)
- Broad-based Black Economic Empowerment Act, 2003 (Act 53 of 2003)
- Cape Town International Convention Centre Company Act, 2000 (Act 8 of 2000)
- Compensation for Occupational Injuries and Diseases Act, 1993 (Act 130 of 1993)
- Consumer Protection Act, 2008 (Act 68 of 2008)
- Disaster Management Act, 2002 (Act 57 of 2002)
- Division of Revenue Act (annually)
- Electronic Communications and Transactions Act, 2002 (Act 25 of 2002)
- Employment Equity Act, 1998 (Act 55 of 1998)
- Employment Services Act, 2014 (Act 4 of 2014)
- Financial Intelligence Centre Act, 2001 (Act 38 of 2001)
- Geomatics Profession Act, 2013 (Act 19 of 2013)
- Government Employees Pension Law, 1996 (Proclamation 21 of 1996)
- Government Immovable Asset Management Act, 2007 (Act 19 of 2007)
- Income Tax Act, 1962 (Act 58 of 1962)
- Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005)
- Labour Relations Act, 1995 (Act 66 of 1995)
- Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)



- National Archives and Record Service of South Africa Act, 1996 (Act 43 of 1996)
- National Qualifications Framework Act, 2008 (Act 67 of 2008)
- National Treasury Regulations, 2005
- Occupational Health and Safety Act, 1993 (Act 85 of 1993)
- Pensions Fund Act, 1956 (Act 24 of 1956)
- Preferential Procurement Policy Framework Act, 2000 (Act 5 of 2000)
- Preferential Procurement Regulations, 2017
- Prescription Act, 1969 (Act 68 of 1969)
- Prevention and Combating of Corrupt Activities Act, 2004 (Act 12 of 2004)
- Prevention of Organised Crime Act, 1998 (Act 121 of 1998)
- Promotion of Access to Information Act, 2000 (Act 2 of 2000)
- Promotion of Administrative Justice Act, 2000 (Act 3 of 2000)
- Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 (Act 4 of 2000)
- Protected Disclosures Act, 2000 (Act 26 of 2000)
- Protection of Personal Information Act, 2013 (Act 4 of 2013)
- Provincial Archives and Records Service of the Western Cape Act, 2005 (Act 3 of 2005)
- Provincial Treasury Instructions, 2012
- Public Administration Management Act, 2014 (Act 11 of 2014)
- Public Audit Act, 2004 (Act 25 of 2004)
- Public Finance Management Act, 1999 (Act 1 of 1999)
- Public Holidays Act, 1994 (Act 36 of 1994)
- Public Service Act, 1994 (Proclamation 103 of 1994)
- Public Service Regulations, 2016
- Regulation of Interception of Communications and Provision of Communication-related Information Act, 2002 (Act 70 of 2002)
- Skills Development Act, 1998 (Act 97 of 1998)
- Skills Development Levies Act, 1999 (Act 9 of 1999)
- Spatial Data Infrastructure Act, 2003 (Act 54 of 2003)
- State Information Technology Agency Act, 1998 (Act 88 of 1998)
- Western Cape Appropriation Act (annually)
- Western Cape Commissioner for Children Act, 2019 (Act 2 of 2019)
- Western Cape Delegation of Powers Law, 1994 (Law 7 of 1994)
- Western Cape Direct Charges Act, 2000 (Act 6 of 2000)
- Western Cape Monitoring and Support of Municipalities Act, 2014 (Act 4 of 2014)
- Western Cape Provincial Coat of Arms Act, 1998 (Act 7 of 1998)

- Western Cape Provincial Commissions Act, 1998 (Act 10 of 1998)
- Western Cape Provincial Honours Act, 1999 (Act 9 of 1999)
- Western Cape Provincial Languages Act, 1998 (Act 13 of 1998)

In addition, the department, as an entity and in fulfilling its role within the provincial government, takes into account national policy mandates, in particular the following:

- Green Paper on National Performance Management (2009)
- Medium-term Strategic Framework – 2020–2024 (MTSF)
- National Development Plan (NDP) (2012)
- National Evaluation Policy Framework (2011)
- National Measurable Outcomes
- National Monitoring and Evaluation Framework – White Paper, October 2009
- National Knowledge Management Strategy Framework (2019)
- National Skills Development Strategy (I, II and III)
- National Strategic Framework of the Department for Women, Children and People with Disabilities
- National Treasury Framework for Managing Programme Performance Information (2007)
- Revised Framework for Strategic Plans and Annual Performance Plans (2019)
- National Youth Policy (2009–2014) of the National Youth Development Agency
- Policy Framework for a Government Wide Monitoring and Evaluation System (2007)
- Policy Frameworks of the National Department of Public Service and Administration on Gender Equality, Disability and Youth in the Public Service
- Framework on gender-responsive planning, budgeting, monitoring, evaluation and auditing
- Specific National Policy Frameworks on Gender and Women's Empowerment, Disability and Children
- South Africa Connect – South Africa's Broadband Strategy
- The White Paper on a New Employment Policy for the Public Service (1997)
- The White Paper on Human Resources Management in the Public Service
- The White Paper on Public Service Training and Education (1997)
- The White Paper on the Transformation of the Public Service (1995)
- The White Paper on Transforming Public Service Delivery [Batho Pele] (1997)

## 4. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES OVER THE FIVE-YEAR PLANNING PERIOD

### NATIONAL AND PROVINCIAL STRATEGIC IMPERATIVES AND ALIGNMENT

The department's planning is aligned to national planning instruments such as the National Development Plan (NDP) and its five-year implementation plan, the Medium-term Strategic Framework, which articulates plans to give effect to National Government's strategic priorities. The Department contributes directly to the realisation of National Priority 1: A capable, ethical and developmental state, in particular in terms of both its policy and governance roles. Furthermore, the department drives the alignment of provincial and national priorities and plans as part of its coordination role. It also contributes to National Priority 6: Social Cohesion and Safer Communities as it relates to work of Provincial Forensic Services aimed at the prevention of and responding to fraud and corruption.

The provincial strategic trajectory, as contained in the Provincial Strategic Plan consists of three strategic priorities:

### PROVINCIAL STRATEGIC PLAN: IMPLEMENTATION PLAN

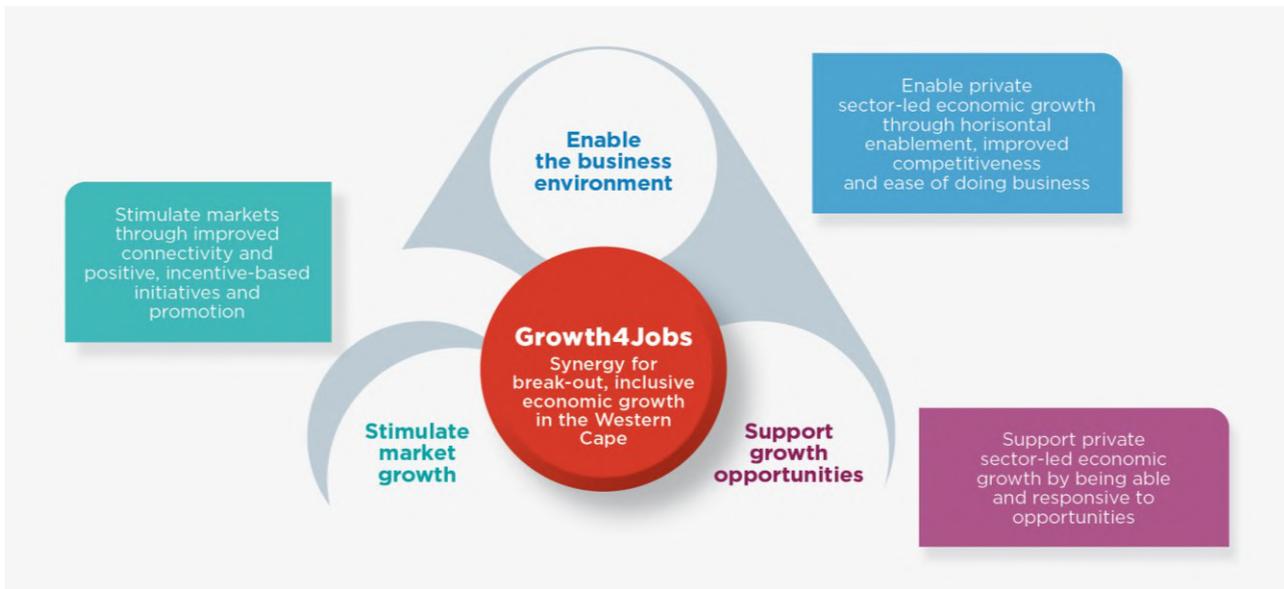
**DIAGRAM 1:** Provincial vision and strategic priorities



### GROWTH FOR JOBS

The Growth for Jobs Strategy is aimed at reducing unemployment by facilitating break-out economic growth that is sustainable, resilient, diverse and thriving – generating confidence, hope and prosperity for all. This will require the provincial economy to grow at between 4% and 6% per annum. This will be achieved through enabling a competitive business environment driven by private sector-led opportunities and market growth, underpinned by strengthening geographic synergies and linkages.

**DIAGRAM 2:** Provincial Strategic Plan – growth for jobs priority



**SAFETY**

The approach with the safety priority is to improve law enforcement effectiveness and coordination, improve the safety infrastructure in public spaces, and strengthen social protection interventions with a focus on parent-child relationships, youth at risk, alcohol and drug abuse and a reduction in gender-based violence. Decisions at tactical and operational level will be informed by data and evidence and follow an area-based teams approach.

**DIAGRAM 3:** Provincial Strategic Plan – safety priority



**WELLBEING**

The Wellbeing priority is following a life course approach and has four strategic prongs: strong foundations; increasing wellbeing; building social cohesion and service; and meeting basic needs and protecting human rights. Key cross-cutting themes relate to early childhood development, mental wellbeing, gender-based violence, homelessness, learning losses, youth development and food and nutrition security.

**DIAGRAM 4:** Provincial Strategic Plan – wellbeing priority



**INNOVATION, CULTURE AND GOVERNANCE**

An organisation's ability to institutionalise innovation, foster a conducive culture and maintain good governance are the cornerstones for success in managing a disrupted and confusing world where fiscal constraints and citizen demands seem incompatible. At a strategic level, these abilities will ensure that the WCG has the required capabilities for continued service delivery improvement to the benefit of citizens. Data and technology are key enablers of these abilities and the department will implement a range of interventions to ensure that decisions are informed by sufficient data and evidence and that technology contributes to improved access to services and improved capabilities to interact and engage with government while maintaining and expanding the core ICT corporate capabilities.

**Transformed Governance** seeks to achieve four outputs:

1. Integrated systems and optimised processes
2. Culture interventions that encourage growth, change and innovations
3. Enhancing legally empowered actions and decisions
4. Optimising assurance and oversight.

Interventions underpinning integrated systems and optimised processes include the application of the innovative Problem-Driven Iterative Adaptation (PDIA) approach in the procurement environment to find solutions for long and protracted procurement processes.

Business process re-engineering interventions seek to unlock efficiencies in business processes. This department also plays a key role in driving the implementation of the Combined Assurance model, specifically to acknowledge the Departmental Internal Control units as assurance providers. Furthermore, the Executive and departments are enabled to take legally empowered actions and decisions.

The **Innovation for Impact** Strategic Framework aims to embed and enable innovation in the WCG in collaboration with external partners to achieve our strategic priorities. It is about being open to new ideas and developing creative solutions to challenges in a resourceful way and has four enablers:

1. Providing space for exploration and experimentation;
2. Equipping officials with capacity to innovate;
3. Engaging diverse stakeholders for collaborative, problem solving initiatives (internal, external and public); and
4. Enterprising – funding mobilisation for innovative initiatives.

Over the medium term the aim is to increase the impact of transversal innovation through strengthening linkages between innovation and culture initiatives and to embed and streamline innovation into the day-to-day systems and behaviours across the WCG.

Innovation mapping is currently in phase 1. The mapping is being conducted to unearth government activities that can indicate contributions to the three strategic priorities and therefore potentially upscale, diffuse lessons, and apply mainstreaming where possible. A pilot learning opportunity is intended to upskill WCG officials – applying learnings to work undertaken and in turn strengthening contributions to the three strategic priorities.

The implementation of an Innovation Communication Strategy will aim to revitalise the drive for innovation in the WCG and encourage innovative thinking and practice.

The PDIA methodology will continue to be embedded as part of the toolkit of innovative solutions to improve service delivery and continue in-house capacity building on innovative methodologies. The PDIA methodology will be applied across six areas that relate to Jobs, Safety and Wellbeing:

1. Fixed Capital and Property Development
2. Commuter Mobility
3. Safety
4. Land Invasions
5. Procurement
6. Local Economic Development



**“Our aspiration is that the way of working will be improved through the implementation of the culture initiatives and the citizen’s experience will be enhanced”**

For an organisation’s brand to instil trust in its customers, it requires a supportive **culture** underpinned by a concomitant value set. This requires alignment between the values of the organisation and its engaged employees whose behaviour need to reflect the brand of the WCG resulting in positive citizen experiences - a sense of optimism - and worth when interacting with the WCG.

The culture programme seeks to bind together employee engagement, enabled employees and leadership, the Health and Wellness Programme, a citizen-centric competency framework and person-job fit in a coherent capacity model that will ensure enhanced citizen experiences of government.

Over the medium term, the transversal culture programme will focus on:

1. Embedding values in business practices and behaviours
2. Broad values-based leadership and team development
3. Culture measurement through, amongst others, Barret Survey results and participating in employee engagement surveys
4. Transversal culture reflections, learning and coaching.

A Culture Bootcamp has already commenced in the Department of the Premier and will be rolled out across the WCG. The focus on employee wellness will intensify through entering a new Employee Health and Wellness contract in partnership with the Department of Health. Another intervention will focus on sustaining values conversations across WCG so that they may be kept alive and top of mind. A Citizen-Centric Competency Framework will be finalised and embedded in people management practices. Agreeing on technical competencies for occupational groups will enable skills assessment and development.

One of the key interventions that will showcase how innovation and culture can contribute to greater impact for citizens is the department’s initiative to reconfigure the Provincial Training Institute (PTI) into a Provincial Learning and Innovation Centre offering citizen-centric learning opportunities, and a space for generating innovative service delivery solutions. The vision is that the PTI should be a world-leading hub for public sector learning, development and innovation – a public sector campus, connected to universities, that is a thinking space and a place of constructive experimentation.

Opportunities for conversations and ideation among the WCG Innovation Network starting with bilateral engagements with existing partners will be increased. Research will be conducted focusing on innovation indicators to better reflect change and impact.

The above set of interventions will require close cooperation and reliance on the **data and technology** stream to achieve the outputs. Data and Technology are deemed to be enablers that run across the three provincial strategic priorities – growth for jobs, safety, and wellbeing. The aim is to increase the use of and access to quality data for better decision-making, while the Digital Transformation Plan has four outcomes: digitally empowered and informed citizens, digitally empowered and informed employees, optimised and integrated service to WCG citizens, connected government and sound ICT governance.

In the technology space, the following interventions are planned:

- Expanding Citizens' access to ICTs, Connectivity and Digital Skills training
- Increasing our Citizens' access to services and information
- Expanding Connectivity through the WCG Broadband Service
- Strengthening our ICT Governance

## **CITIZEN ENGAGEMENT AND ENABLEMENT**

There are several departmental functional areas where citizen engagement is being fostered, eg. Community Capacity Enhancement initiatives, frontline service delivery monitoring, strategic and corporate communication, digital channels, and the provincial Contact Centre. The Community Capacity Enhancement (CCE) Programme in particular, which builds the capability of provincial officials to engage with citizens and work with them to identify and implement solutions, has expanded considerably during the current financial year and its continued upscaling will be central to achieving a citizen-centric culture.

These existing interventions must be harnessed so that citizen intelligence may be gathered at the frontline to create a nuanced and sophisticated understanding of citizens' needs and aspirations and use that to guide the rest of the WCG.

The department is piloting a campaign aimed at listening to communities. As part of the Bootcamp component of the culture programme, employees from all branches visited Nyanga and engaged with community leaders to gain first-hand experience and a greater and nuanced understanding of the lived realities of citizens in marginalised and vulnerable communities. This pilot will be assessed before it is rolled out to other communities.

In addition, each of the departmental branches embarked on frontline site visits to public facilities where they engaged with employees and citizens that use the service. The intention is to improve business processes and systems at frontline service delivery sites through senior managers of the department visiting frontline service delivery sites, observing processes and systems, engaging first-hand with beneficiaries of the service, reporting on their observations and, where applicable, making recommendations for the improvement of business processes and systems at these sites. Where best practices are identified, these will be shared for the benefit of other service delivery sites and, ultimately, citizens. The intervention is aimed at creating an understanding with senior managers of the service delivery conditions in communities; benefiting from their observations and recommendations on improvement; and ultimately ensuring that service delivery becomes more accessible to citizens and that there is an improvement in the experience that citizens have of frontline services. It is envisaged that this programme will be rolled out to other departments as it matures.

**POLICY PRIORITIES AND ALIGNMENT TO PROVINCIAL STRATEGIC PLAN AND PROVINCIAL STRATEGIC IMPLEMENTATION PLAN**

The Department's alignment to the PSP and PSIP is founded in its provincial transversal roles as depicted below:

**DIAGRAM 5:** Role of DoTP in delivery of priorities



**Policy and strategy development and implementation support**

The department's strategic priorities over the medium term are aligned to the PSP and the PSIP. Policy and strategy support will be provided to the Safety Priority through participating in the Shukuma: Moving Mindsets programme, an innovative programme aimed at reducing school-based violence, and the focus areas of family strengthening, youth at risk and alcohol harms reduction.

Policy and strategy development and implementation support will be provided to the Growth for Jobs and Wellbeing Priorities through work conducted in the focus areas of food security, mental health, the Jobs Theory of Change process, and a few other projects, such as the Green Economy Skills work.

The department contracted with the Apolitical Academy to provide learning resources for public servants that are drawn from government learnings throughout the world. This includes on-line training courses and has enabled access of provincial officials to a wide range of choice with respect to training.

The PDIA methodology previously mentioned also assists in finding innovative solutions to stubborn strategic challenges at the transversal level.

## Data and technology as cross-cutting enablers

### i. Provincial data and evidence

The PDO is positioning data and evidence as enabling a central pathway for decision-making. The PDO has become the central coordinator for data producers, users and suppliers in driving a common purpose towards building a WCG data ecosystem that supports strategic decision-making

Some of the interventions in this space relate to the adoption of Responsive Evidence Services (RES) which goes beyond standard evaluations in collaboration with research partners that are externally funded.

The department also commenced with a reporting reform journey, in collaboration with Provincial Treasury, that delivers integrated quarterly performance data (financial/non-financial) towards an annual WCG performance report card and incrementally building a master performance dataset of WCG performance data.

In being acknowledged as a data-led organisation, the department is central in driving a common purpose to embed a culture for decision-making and a culture for greater accountability. Insights gleaned through data and evidence will promote service delivery that leads to improved changes in society.

Over the medium-term, data and evidence-based decision-making will be improved, and integrated planning, monitoring, and reporting will be

enabled through the optimum use of data. This is for better decision making to improve execution and accountability across departments and incrementally across municipalities.

In driving a culture for decision-making and accountability, the following interventions will be accelerated:

- Establishing the WCG Data Portal as the authoritative single point of truth (SPOT);
- Increase access to and use of quality data for planning, monitoring, and reporting and in so doing, embed a data-driven culture in the WCG;
- Transform how we collaborate in the selection of service delivery and governance indicators and the application of the associated data for monitoring and reporting;
- Lead the coordination of non-financial performance data for integration with financial performance data;
- Increase citizen access to relevant and timely WCG performance data via the provincial website;
- Optimise and integrate data collection tools;

### WHAT DOES THE PROVINCIAL DATA OFFICE HAVE TO OFFER?

- Indicator system that guides us in knowing if we are making a difference in what we are measuring and what targets we are chasing
- Data quality and standards that helps improve the use of data at various levels
- Data Analytics that helps deliver data insights to make decisions on changing societies
- Surveys that help us generate and reuse data from other credible sources
- Evaluations to help us make judgments on what we are doing right and what we can learn
- Data Ethics that guides our data practices from data acquisition to data sharing
- Data and Evidence Landscape that help us understand data gaps, what data can be accessed and where
- Data advocacy that creates awareness of what data products are available and the access platforms

- Strengthen the governance of the WCG data ecosystem;
- Utilise the learnings and data derived from the Service Delivery Index results; and
- Establish Open Data as a Service through the WC Data Portal.

**ii. Technology as a transversal enabler**

In the technology space, the following interventions will be upscaled for greater impact:

1. Expanding citizens' access to ICTs, Connectivity and Digital Skills training
2. Increasing our citizens' access to services and information
3. Expanding connectivity through the WCG Broadband Service
4. Strengthening our ICT Governance, particularly as it relates to strengthening the WCGs cyber security posture given the global risk posed by cyber crime.

A key departmental initiative to find internal budget efficiencies is in the Branch e-Innovation where in-sourcing of own resources will be pursued in favour of using more expensive external resources as was the case with Chief Network Technologists. This model will now be broadened to focus on Business Analysts.

The table below outlines the contribution and support of technology interventions to the provincial key priorities.

**TABLE 1:** Technology as a transversal enabler of key priorities

INTERVENTION	ENABLING ROLE	JOBS	SAFETY	WELLBEING
Expanding Citizens' Access to ICTs, Connectivity and Digital Skills training	<ul style="list-style-type: none"> <li>• Skills development</li> <li>• Access to the internet enables access to services and opportunities</li> <li>• Improved communications with and amongst stakeholder groups, e.g. Neighbourhood Watches</li> </ul>	X X X	X X	X X X
Increasing our Citizens' access to services and information	<ul style="list-style-type: none"> <li>• Enhancing telehealth services</li> <li>• Increased number of digital services to citizens</li> <li>• Ease of access to government services at time convenient to citizens</li> <li>• Fostering economic activity</li> </ul>	X X	X X	X X X
Expanding Connectivity through the WCG Broadband Service	<ul style="list-style-type: none"> <li>• Connected facilities with improved services and service levels</li> </ul>	X	X	X
Establishing the WCG Data Portal as the authoritative single point of truth (SPOT)	<ul style="list-style-type: none"> <li>• Improved decision making and planning in respect of priority areas through data and dashboards</li> </ul>	X	X	X
Establish Open Data as a Service through the WCG Data Portal	<ul style="list-style-type: none"> <li>• Economic and academic opportunities through open data</li> <li>• Safety enhancement through open data</li> </ul>	X	X	X

**The WCG Capacity Model**

The WCG Capacity Model will be given further impetus as outlined earlier and is one of the key enabling interventions to ensure that a citizen-centric culture is institutionalised in the WCG.

To achieve the vision of the PTI to be reconfigured into a world-leading hub for public sector learning, development and innovation, significant progress was made with the development of a

roadmap that will take the institute to the desired state of functioning. The principle of innovation was accepted and endorsed and the hub will become a space for innovation through learning and development, innovation through research and innovation through service delivery improvement.

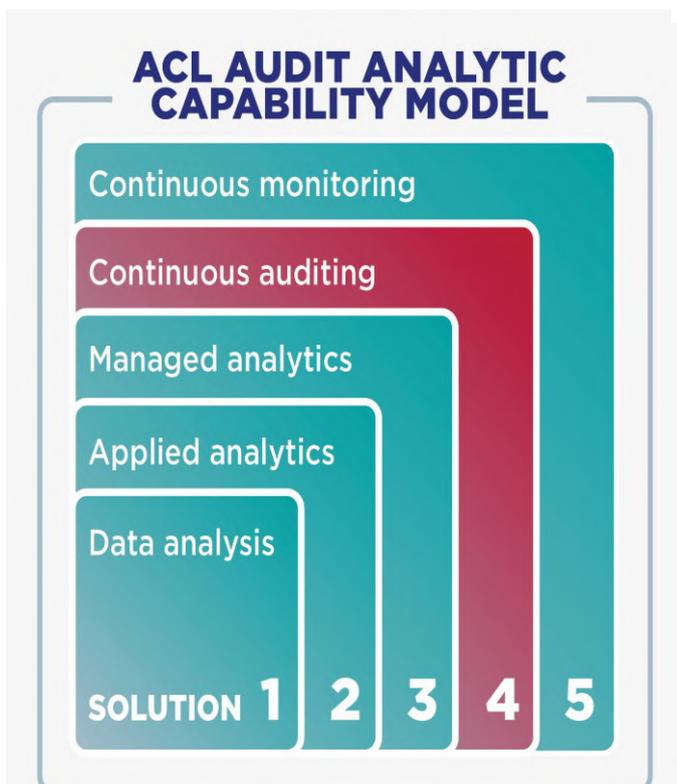
The physical manifestation would be a well-equipped, well-maintained, inspiring and technologically advanced space with capacitated and knowledgeable staff. Experientially it would be a refreshing and energising space of innovation and connection.

With a supportive culture, infrastructure and other foundations in place, an environment can be created that makes Kromme Rhee and the PTI an exciting asset and innovation leader not only for the WCG and its municipalities but for all of the public sector – employees of and contractors to all levels of government, stakeholders, university students and innovators. While we cannot formally prepare for a future in which the only certainty is that we will be surprised, we can be intentional about the way we meet change; personally, and systemically transforming to people and entities which are genuinely adaptive, agile, curious, creative and comfortable with change. Every employee and every structure need these qualities.

The following interventions at the PTI will be prioritised:

- Curriculum design optimisation of current curriculum that is topical, future looking, and circular where we modify the content and form partnerships with HET's and various other stakeholders
- The PTI's learning programmes will receive accredited learning transfers from various universities within the ecosystem of delivery
- The Operational Model has been designed, inclusive of the Innovation Hub concept
- An implementation Roadmap is in the process of being developed.

**DIAGRAM 6:** ACL Audit Analytic Capability Model



### Transformed Governance

One of this department's contributions to transforming governance is the implementation of continuous auditing. Practically, Continuous Auditing provides an automated, rules-based, data-driven auditing approach that addresses some of the shortfalls of conventional auditing that enables the testing of 100% of transactions in real-time, with early identification of emerging risks. This is significantly more efficient than the traditional testing methods and will be designed in consultation with AGSA to potentially decrease their substantial testing. The ultimate objective of continuous auditing is to improve the control environment as it is considered a preventative control.

Over the medium term, the department will intensify efforts to establish continuous auditing as an embedded practice in the WCG. The WC Internal Audit Service is



currently using analytics to conduct some of its audit tests, and is at the “applied analytics” phase of the capability model indicated left.

During the 2023/24 financial year, preparatory work will be conducted to determine the roadmap to move to the “continuous auditing” phase over the medium term. The roadmap will include a consideration of whether additional software and resources would be required.

Transformed Governance will ensure that the provincial strategic priorities are executed in a well-controlled and accountable environment while innovation in processes, systems and practices will make it easier for the user and add value to the citizen. The effective institutionalising and implementation of the Joint District and Metro Approach (JDMA) and its principles is required across the province to ensure that early gains achieved in some districts are shared with other districts. The JDMA effectively brings together all possible stakeholders to ensure that all role-players work together towards achieving a shared purpose in the development of marginalised and vulnerable communities.

### Provincial Forensic Services

In a further attempt to identify internal fiscal efficiencies, the department plans to establish its own in-house Cyber Forensic Lab. The in-house Cyber Forensic Lab will ensure service delivery continuity, combination of evidence sources and reduction in operation cost for Provincial Forensic Services (PFS), whilst exposing staff members to an exciting capability and to be future fit (culture).

The preservation of all evidence, including from electronic devices, is an important action during a forensic investigation. It is envisaged that an in-house digital forensic service will be implemented to replace the outsourced service. The digital forensic facility will include technology (software and hardware), infrastructure and capacity building/training. This service will result in the imaging, preservation and analysis of evidence on electronic devices for utilisation in court and disciplinary proceedings.

In line with the resolve that allegations or suspicions of economic crime are dealt with swiftly and decisively, PFS will extend its service to conduct lifestyle investigations/audits referred by accounting officers to them.

### Review of the WCG Communication Operating Model

A new and modern Communication Operating Model is in the process of being investigated and is anticipated to result in operational efficiencies and benefit maximisation. A campaign to raise awareness around energy efficiency and safety and security will support the Growth for Jobs, and Safety priorities.

### Transformed Governance: Legal Services focus

Legal Services will consolidate capacity to render support to Ministers and departments responsible for overseeing, monitoring and supporting municipalities, and expand the scope of legal training to municipalities, to improve governance and service delivery outcomes at local level.

The in-sourcing of legal transaction advisory expertise to render more affordable in-house services in support of substantial infrastructure projects will bring greater budget efficiencies.

Legal Services will put greater focus on the utilisation of analytical data for both internal integration of services and external impact (managing and reducing risk, exposure to litigation and irregular or wasteful spending), enabling departments to concentrate on service delivery.

It will have a focus on the provision of strategic legal support in investigations that are conducted by oversight bodies (Public Protector, Public Service Commission etc.) and will also support the

Refresh outcomes to ensure regulatory compliance and legally sound decision-making by new departments.

In line with the application of the PDIA methodology in the Supply Chain Management space, Legal Services will place a strategic focus on procurement-related legal support pursuant to the outcome of the SCM PDIA process.

## 5. UPDATES TO RELEVANT COURT RULINGS

All judgements relevant to the operations of the department as handed down by the Constitutional Court, the Supreme Court of Appeal, the Western Cape High Court, the Labour Appeal Court and the Labour Court are perused and implemented. Court rulings in which the Western Cape Government is a party, as well as court rulings in which it is not a party, but which are relevant to provincial powers and functions, are reported to the Provincial Cabinet and Heads of Department at six-monthly intervals.







Part B

OUR STRATEGIC FOCUS

## 6. UPDATED SITUATION ANALYSIS

### 6.1. EXTERNAL ENVIRONMENT SITUATIONAL ANALYSIS

#### 6.1.1. Factors contributing to organisational performance

The department drives provincial attempts to reduce the public sector wage bill together with the Provincial Treasury and the 2023/24 financial year will see the further implementation of the WCG Compensation of Employees Strategy which will bring strategy coherence across the WCG in managing the provincial wage bill.

Investment in technology and ICT infrastructure and its exploitation for efficiency in the wake of continued and increasing resource scarcity is key, inclusive of the need for continuous refresh of outdated technologies, software and hardware. The Digital Transformation Plan outlines the proposed interventions in this regard.

The ICT Ecosystem of the WCG comprises of various interlinked and interdependent technologies and processes. The Broadband programme of the province provides the foundation for this ecosystem as it enabled the roll-out of new technologies that were key to our province's resilience during the COVID-19 pandemic. These include our migration to the cloud, implementing Office 365, of which MS Teams is a key component, our Enterprise Content Management solution and the Contact Centre on Demand service, to name a few. These solutions enabled this province to be operational throughout the COVID-19 pandemic and its successful application also gave rise to many departments shifting to a hybrid work model, allowing certain employees to work from home. This hybrid work model also enabled this department to surrender two floors that were used for office accommodation, resulting in a substantial annual saving.

Due to the dynamic change in information technologies and the fact that these technologies and solutions are interlinked, it is critical that provision is made for the strategic re-allocation of funds as a change in one area inevitably impacts on another.

The department entered into a 3-year Microsoft License Software agreement that serves the entire WCG and covers strategic developments pertaining to the cloud, cyber security and collaborative toolsets (eg MS Teams), to name a few.

As communicated over the past few years, but more specifically post the COVID-19 pandemic, the demand for digitalisation has grown exponentially, bringing with it significant benefits but also risks and challenges. The increased demand for digital transformation is managed through a structured programme to enable departments to improve services to its citizens.

A key citizen-facing technology that the department is in the process of exploring is a new Digital Experience Platform (DXP) to replace the existing WCG website and Intranet. The current sites were built on Drupal 7, an open-source platform that has now reached end of life. With the significant changes in business requirements as it relates to the WCG's ability to interact with citizens and providing digital services via our website, there is a dire need to change to a new platform, which will require either new funding or re-allocation of funds. A new and enhanced WCG website is a fundamental piece of technology if we are serious about strengthening citizen centricity and increasing citizen interaction and engagement.

One of the major risks that technology advancement has brought about is the opportunity for cyber criminals to exploit vulnerabilities and our dependency on technology. The department has therefore developed a WCG Cyber Security Strategy and invested heavily in strengthening our information security ecosystem. The department also continues to run cyber security awareness programmes amongst all ICT users of the WCG.

The process to source a new broadband service is well underway, and is underpinned by a Broadband 2.0 (BB2.0) feasibility study for the WCG. The final outcome of this study is to provide the province with a comprehensive business, operating and financial model that will inform the specification of the next BB2.0 procurement process.

With loadshedding being experienced daily it is important that the ICT technology is protected from power outages to ensure continuity of operation. The department has an ICT Business Continuity/Disaster Recovery plan that is invoked on a daily basis to ensure that departments remain operational. However, with many of our older ICT infrastructure not being equipped with built-in power surge protection, we have lost a number of these older devices at great cost. The department therefore must continue with its infrastructure refresh programme to improve the resilience of our ICT equipment.

Through fostering connections (public, private and with citizens) opportunities for integration, partnerships and collaboration will be created, particularly between transversal enabling departments.

### **SERVICE DELIVERY THROUGH APPLYING A SPATIAL AND GEOGRAPHICAL LENS**

The Department of the Premier's contribution to spatial transformation in the Western Cape is vested in its mandate to drive the implementation and management of the PSP and PSIP in line with the Spatial Development Framework.

The provision of data and evidence, such as a socio-economic vulnerability index, small area population estimates, and spatial mapping supports decision-making in a local context, particularly in marginalised communities. The department continues to support the implementation of area-based teams as a regional coordinating mechanism as part of the provincial safety plan.

The department contributes to the improvement of access to government services and information through continuous digitalising of government services and taking free publicly accessible connectivity to communities. Digitising of services will, in the long run, reduce the cost to citizens to engage with government. The DXP (new westerncape.gov portal) is a key platform for improving citizens' access and experience when engaging WCG.

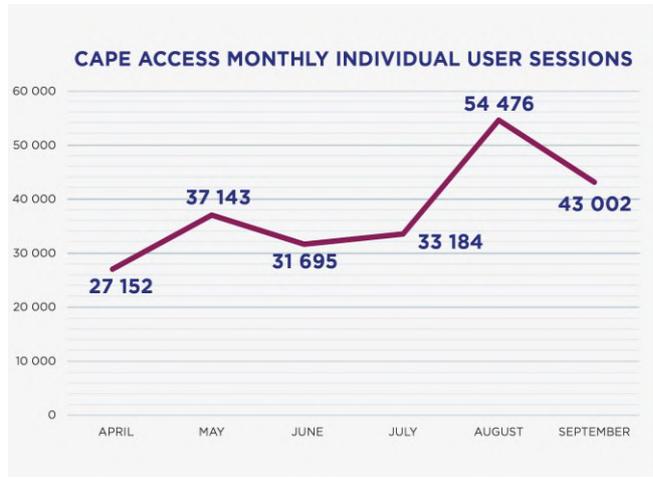
The community-based WCG eCentres Programme is located across 73 communities in the Western Cape. The centre location was determined in collaboration with the local municipalities and are mainly based in the most marginalised communities. However, there are many communities that do not have publicly accessible ICTs facilities where mobile facilities will enable us to take services to those communities. This will be a key intervention in the 2023/24 financial year.



DIAGRAM 7: Location of WCG eCentres



DIAGRAM 8: WCG eCentres monthly user sessions



The map below depicts the scope of the services that the department provides across the province, primarily through the provision of ICT services to government sites and the public. The department has the largest service footprint of all WCG departments as it provides services to all WCG facilities and to certain municipal buildings, such as libraries, Thusong Centres and WCG eCentres. The department connects and provides ICT services to more than 28 000 corporate and health service users, as well as connectivity to close to 1.2 million learners in schools.

DIAGRAM 9: The DotP ICT footprint across the Western Cape

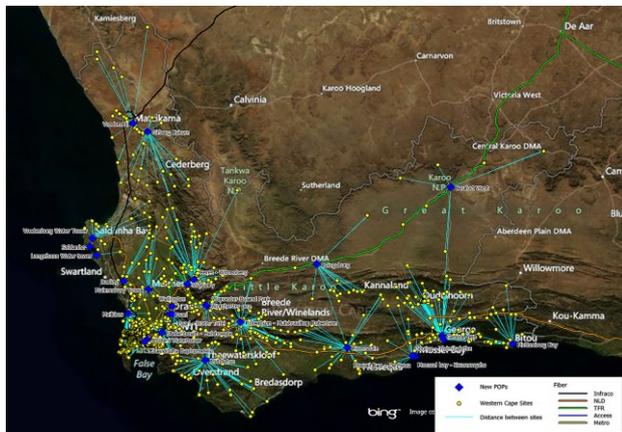


TABLE 2: ICT service delivery sites

ICT SERVICE SITES	TOTAL
Corporate Sites	148
Health Facilities	282
Schools	1,241
Libraries	211
WCG eCentres	29
<b>Total</b>	<b>1,911</b>

The Service Delivery Index (SDI) is a quantitative measurement tool that paints a holistic picture of how the WCG is performing in relation to service delivery. A key data source for informing the SDI is the Citizens Perception Survey, as the latter links citizens' feedback with government services and community outcomes. The SDI pilot was successfully concluded and shifted into implementation stage. The WCG Citizen Perception Survey is now becoming an annual tracking study measuring government service delivery.

## CLIMATE CHANGE AND ENERGY

Drawing on the resilience created during previous crisis, such as the drought of 2017-19 and COVID-19, the Premier is leading the Provincial response to the electricity crisis to mitigate its impact on citizens. A Western Cape Energy Council was established and tasked with generating short- and longer-term solutions for the energy crisis. The provincial response aims to ensure that citizens continue to have access to safe drinking water and that sewerage systems can operate during loadshedding; that citizens can stay connected and have access to information; and assist municipalities through a programme that supports and builds capacity at municipalities across our province to implement renewable energy projects. All government departments are developing and implementing contingency plans to minimise the impact of loadshedding on the rendering of government services.

The Growth for Jobs Strategy includes strategic measures aimed at achieving Energy Sustainability and Net Zero Transition. Medium to long term strategic objectives include the rollout of a provincial energy efficiency programme, and a long-term electricity/ energy master plan, the Western Cape Integrated Resource Plan, will be developed for a reliable, decentralised, distributed energy system for the Western Cape. Processes for Small-Scale Embedded Generation (SSEG) and a standardised wheeling framework are envisaged. Distribution infrastructure that enables the generation and transmission of renewable energy within key municipalities is planned.

From a province-wide perspective, the department assesses the climate responsiveness of all departmental APPs and supports departments to mainstream climate change in their programmes and budgets. It also supported the Department of Environment Affairs and Development Planning with the generation of evidence that informed a climate change action plan and a high-level Climate Change Response Theory of Change. A hotdesking pilot is underway in selected business units that will also contribute positively to reducing our carbon footprint and contribute to savings through releasing office accommodation, particularly in rental buildings.

From an internal perspective, the department adopted an Alternative Work Arrangement Policy which enables working from home or scheduling arrival and departure times from work to fall outside of peak hour traffic with a resultant reduction in carbon emissions.

The Department's policy and strategy unit will support the provincial Just Energy Transition, which requires a shift to reliable and clean green energy. This will not only slow down the progression of the climate crisis and lower dependency on fossil fuels but will also help strengthen provincial power generation capabilities while offering new opportunities for trade and export through green hydrogen.

The department is implementing its departmental Electricity Disruption Contingency Plan in response to the ongoing energy crisis. Provincially, the department is preparing to support the mitigation efforts of the Western Cape Disaster Management Centre in the areas of ICT infrastructure, system and network continuity, people management and provincial communication in the event of a major disruptive event as a result of prolonged electricity disruptions. In this respect, the department scaled down its reliance on data centres by moving ICT services to the cloud. Not only does this approach reduce dependency and reliance on third parties during major disruptive events, but it also contributes to the principles of Green IT.

Similarly, the Department previously developed a Water Resilience Contingency Plan which outlined its mitigation measures to reduce the demand for water and the measures that will be implemented to ensure business continuity.

## DATA AND EVIDENCE

The provision of data and evidence using multiple indices, small geographical area population estimates and dashboards for analysis of policy matters enables decision-making in a local/community level context. The policy matters include household growth, food security, COVID-19 vaccine registrations, violent crime statistics and accessibility to government services.

The PDO has partnered with the South Africa Centre for Evidence (SACE) at the University of Johannesburg (UJ) for the development and piloting of a Responsive Evidence System for African Policy needs (REAP). The partnership serves as an example towards building data and evidence capabilities. The PDO has collaborated on approaches in advancing the art and science of data and evidence use and creating a toolbox of evidence methods for producing evidence synthesis and building evidence communities for knowledge translation. Examples to date include the partnership with the WCED on co-creating an evidence map on the Education Legislation and Policy Landscape.

### 6.1.2. Demand for Services

Demand for financial management support services is expected to increase significantly as there is a distinct need for transformation with specific emphasis on integration, collaboration and calculative approaches not only within the unit, but also across the various business units and programmes – this will be a strategic focus area for the sub-programme during the 2023/24 financial period - mindful of the trying economic outlook and the fact that the department has reached the goal of compliance (given its clean audit outcome) and is now moving towards a maturity level where its resources are being used more efficiently, effectively and economically, moving to smart conformance.

Branch: Executive Governance and Integration continues to strengthen and simplify its Financial Management and SCM processes through the digitalisation of processes, mapping of non-digitised processes and introducing templates in mitigation of potential non-compliances. The existing procurement approach is to group commodities/services across the department to generate potential savings through economies of scale.

The **Provincial Strategic Management Branch (Programme 2)** has experienced an increased demand for policy and technical support. This relates to the role in supporting delivery on provincial strategic priorities and the demand for PDO services. This demand is expected to increase further given the renewed focus on delivering on the priorities linked to the Provincial Strategic Plan that is data-led and evidence-informed.

Various departments have requested the support of the Policy and Strategy unit as they design and implement key programmes. For example, the unit designed the Shukuma Programme, which engages with learners at schools and seeks to understand and address the reasons for violence between learners at schools. This programme is now in the process of being mainstreamed into the Western Cape Education Department, supported by the Department of Cultural Affairs and Sport. Similarly, support is being provided to the Department of Social Development on how to strengthen existing Youth at Risk and Family Strengthening programmes.

The PDO centrally coordinates data and evidence to support the WCG in becoming a data-driven organisation.

The PDO drives the demand for service through

- Systematic evolvement of the data and evidence flagship initiatives which is informed by and grounded through lessons learnt and remain catalytic in nature.

- Continuous elevation of the business and operating model in line with local context, industry trends and global imperatives.

The PDO as a responsive operating model will further strengthen service delivery through:

- Embedding the role of DotP as a central coordinator of data producers, users and suppliers in driving a common purpose towards building a WCG data ecosystem that is supported with data policy and legislation.
- Continuing the reporting reform journey, in collaboration with Provincial Treasury, that delivers integrated quarterly performance data (financial/non-financial) towards an annual WCG performance report card and incrementally building a master performance dataset of WCG performance data.
- Adopting Responsive Evidence Services (RES) beyond only evaluations in collaboration with research partners that are externally funded.

South Africa is currently experiencing severe loadshedding, which is likely to continue for some time. The Department of the Premier has received funding to make a decisive contribution to the WCG Energy effort. The Core Energy Team based in the Department of the Premier has identified several projects for implementation including a Demand Side Management Programme (communication campaigns, energy saving campaigns, promotions of the use of alternate energy systems for SMMEs, and the use of energy efficient products and services by the public); emergency loadshedding packs for indigent households; and a load management system pilot to assist in managing the peak.

The Directorate: International Relations will support efforts to market and promote growth opportunities within the province by utilising/establishing strategic partnerships to achieve these objectives, whether at an international, national, sub-national or local level. In this regard, a particularly strong emphasis would be placed on opportunities that may arise under the African Continental Free Trade Area Agreement (AfCFTA).

Through the initiatives in **Programme 3 (People Management)** the department will continue to support the Refresh initiative to bring a strategic focus on the catalytic development interventions in relation to mobility and infrastructure development. The Department supports this initiative through policy and strategy support, organisational design, change management, communication interventions, people management practices and legal services to ensure that the two new departments are institutionally well designed and commissioned to optimally fulfil their mandates.

In line with its core functions and particular roles, the Department is driving an intervention to design and implement a model aimed at determining the capabilities required per mandatory/functional area, conduct as-is analysis and determine the capability gaps. The outcome of applying the model will be to provide management information that will provide a capability picture of the WCG and where the priorities are that must be addressed to enable improved service delivery to citizens.

The accelerated pace of digitalisation in the private sector since the COVID-19 pandemic have exponentially escalated our citizens' demand for convenience of online services and access to connectivity. In response to this increased demand the **Branch e-Innovation (Programme 4)** will continue to expand the footprint of its public WiFi hotspots, increase the number of WCG eCentres and strengthen our broadband services to remote communities.

This citizen-driven demand has resulted in departments stepping up its digitalisation efforts, requiring the Branch e-Innovation to facilitate the development of a significant number of new applications and enhancements. With more services being moved to the digital platforms and

employees working remotely, it has also become incumbent of the branch to enhance and strengthen cyber security awareness, processes, technologies and policies.

Lastly, to further enhance the mobility of our employees and to improve scalability, security and resilience of our applications, the branch will continue on its journey to leverage the value of cloud services.

**Programme 5 (Corporate Assurance)** delivers assurance services to all departments of the WCG, including risk management, internal audit and forensic services and is CoE dependent. Over the past few financial years this programme refined its planning processes to such a degree that resource availability is a main driver for the quantity and level of work that can be conducted. There are however some services that are demand driven that cannot accurately be predicted. Additional requests are accommodated as far as possible within available resources as it enables departments to serve the citizens of the Western Cape. There has been a gradual reduction in resources as a result of the CoE management programme in the public service, and some sub-programmes are below the critical mass levels as determined.

The communication space is currently fragmented with some responsibilities for communication dispersed between various departments. A capability model will be piloted in the provincial communication space to bring greater coherence and optimisation.

Programme 6, Legal Services, renders legal services to the Premier, the Provincial Cabinet, Provincial Ministers, the Director-General, provincial departments and, where possible and appropriate, provincial public entities.

The services include the drafting of provincial legislation and subordinate legislation, collating comments on draft national legislation, the management of litigation in consultation with the office of the state attorney, providing legal opinions and advice, preparing contracts or vetting draft contracts, drafting or editing legal technical correspondence, maintaining the line function delegations of Provincial Ministers and departments, providing legal training opportunities to employees of the Western Cape Government, provincial public entities and municipalities, and conducting pro-active legal governance (due diligence) assessments in respect of transversal or departmental projects, as well as decision-making processes that require review and adjustment to mitigate risk and avoid delays in service delivery, and reduce exposure to litigation and irregular, fruitless and wasteful expenditure.

The demand for services has significantly increased over time, which can be attributed to a number of factors, such as investment in the provision of pro-active legal governance services and the growing need for strategic advice to identify legal options and create legal solutions in a complex, inter- and intra-governmental regulatory environment within which services must be delivered in a more integrated manner through a citizen-centric lens.

Posts on the programme's organisational structure, as re-aligned to meet demand for its services, have been largely funded, which, together with the optimisation of resources, means that the programme is able to render services within prescribed, stipulated or agreed timeframes.

### 6.1.3. Challenges to be addressed

The continued fiscal challenges and ever-increasing demands on services complicates the operating environment. It requires of the department to review its operating models in its service offerings, particularly as it relates to the ICT environment.

There remains scope internally in the department to follow a more integrated and coordinated response when dealing with client departments. More focus will therefore be placed on optimal

collaboration and integration within and across Branches as a means of finding internal efficiencies. This is linked to driving our 1.P (One DotP) agenda.

Anecdotal evidence suggests that trust levels in government remains low. Communities, especially poor and vulnerable communities, find it increasingly difficult to get by due to stubborn socio-economic challenges. It is thus important for government to be responsive and agile in how it responds to communities and facilitate an environment where citizens and communities can flourish. It requires of government to get much closer to communities, to ensure that they have a voice and to listen to their needs and aspirations. It requires stepping up and intensifying interventions piloted in the department for roll-out to the rest of the WCG and for government to respond to communities in a more integrative way. Interventions relating to the Community Capacity Enhancement Programme, the Bootcamp visit to Nyanga, and frontline service delivery site visits generated valuable insights into how this work may be taken forward. Lessons learned from the Area-based Teams model implemented as part of the WCGs safety response will be reviewed and assessed for appropriateness to institutionalise citizen engagement and enablement in the WCG so that citizens' lived experiences of government may lead to increased trust in government.

A multi-faceted approach is required, from the assessment of regulatory frameworks that govern citizen engagement, government's planning cycles and innovative approaches to fostering a culture in the WCG that put citizens at the centre of what we do. The culture programme currently being implemented will receive further impetus to ensure a conducive culture focused on citizens prevails in the WCG.

The Provincial Training Institute represents a significant immovable asset for the WCG but has not yet been able to fully optimise its potential value contribution to the WCG. Groundwork conducted over the past few years will receive further impetus with the implementation of a Reconfiguration Model Roadmap that will see the face and content of the Provincial Training Institute change significantly so that it may become a world-leading hub for public sector learning, development and innovation – a thinking space and a place of constructive experimentation. Its physical manifestation will be a well-equipped, well-maintained, inspiring and technologically advanced space with capacitated and knowledgeable staff providing a space for innovation and connection.

A capable government is central to fostering trust between citizens and government. The work already done on the development of a Citizen-centric Competency Framework will be stepped up to ensure the right mix of capabilities to deliver on the province's strategic priorities.

#### **6.1.4. Socio-economic and demographic data**

In 2022, the mid-year population for the Western Cape province is estimated to be 7.2 million persons with approximately 49.4% and 50.6% of the population being female and male respectively. Over the last ten years, since 2013, the province's total population has increased by 18.7% which is the second fastest increase when compared with the other eight provinces (Gauteng has the fastest increase). The province accounts for 11.8% of the national population, which is the 3rd largest after Gauteng and KwaZulu-Natal. 65.8% of the provincial population is concentrated in the metro with a further 13.4% in the neighbouring Cape Winelands district.

The 2022 Quarter 3 results of the Quarterly Labour Force Survey indicates that the Western Cape's number of unemployed persons is an estimated 789 000 people in the Province, translating into an unemployment rate of 24.5%. From Quarter 3 2021 to Quarter 3 2022, the Western Cape saw an increase of 203 000 persons being employed. However, the number of employed persons in the Western Cape remains below the number experienced before COVID-19.



Positively, the number of youth not in employment, education or training (NEETs) in the Western Cape has decreased in the third quarter by 5 262 from the previous quarter, although it has increased from the same quarter in the previous year. This mirrors the youth unemployment rate, which has also decreased by 2.1% quarter-on-quarter. However, the youth unemployment rate is still higher than the pre-pandemic levels.

The Province registered a 4.8% Gross Domestic Product (GDP) growth in 2021 (PERO, 2022/23) following the contraction of 6.2% in 2021. The Western Cape is expected to grow by 2.2 per cent in 2022 and only 0.3 per cent in 2023. Increasing inflation, rising policy rates, high unemployment, power shortages, and slow reform momentum that is affecting the national outlook are all factors contributing to this outlook. The Western Cape BER-RMB Composite Business Confidence Index (BCI) shows that 44 per cent of respondents were positive in Quarter 2 of 2022 and thus 56% of respondents had a negative outlook.

Violent crime remains a key challenge for the Western Cape. The number of homicides recorded by the Western Cape Forensic Pathology Services for Quarter 3 of 2022/23 represents a 2.4% increase compared to Q3:2021/22 (the same period last year), and a 16.9% increase compared to Q1:2022/23 (the previous quarter).

In 2022, 42.7% (25 761) of grade 12 learners in the Western Cape attained the appropriate pass rates to be eligible for university admission. The bachelor pass rates for the Western Cape continues to exceed that of the national average (38.4% in 2022). Although Matric results give an indication of learner performance, education remains a key challenge in addressing inequality. In the Western Cape, it is estimated that 7.7% of children aged 5 to 18 were not attending an educational institution during 2021.

Gender-based violence is still showing worrying signs of increase post the pandemic with 2 518 victims of gender-based violence and crime seeking social development support services between 1 April 2020 and June 2020, compared to 5 960 victims accessing the same services between 1 April 2022 to 30 June 2022.

### 6.1.5. Trend Analysis

Within Programme 2: Provincial Strategic Management, the PDO maintains synergy from the data governance policy initiative (baseline year 2019/20) to continuously improve responsiveness towards coherently managing a year-on-year increasing demand. The PDO introduced a Community of Practice (COP) as a partnership approach that streamlines communication and advocacy efforts related to sharing learnings and experiences on responsive data and evidence services.

The Provincial Data Forum (PDF) serves as a platform for:

- departments to engage on leveraging each other to deliver on their data initiatives and institutionalise data governance practices with PDO guidance
- keeping departments informed on PDO products, methods, tools, and techniques
- shaping integrated demand-supply management between PDO-Bel-Departments
- optimising and integrating Data Collection tools
- embedding a data-driven culture in the WCG to shape the increased use and access to credible data for better service delivery outcomes.

The data and evidence services are driven by six (6) Catalytic Enhancements that shapes the delivery of Flagship Data and Evidence Initiatives to strengthen the maturity of how data

governance is practiced and how data and evidence are leveraged for decision-making across provincial government departments.

Within Programme 5, we optimise our service delivery to departments by identifying and clarifying the relevant touchpoints between the business units in the programme and ensuring that the client departments receive a seamless service as far as possible. We also collaborate across departments (with the Transformed Governance workgroup and related projects as a specific example) and participate in the trainee accountant programme offered by the Provincial Treasury. These interventions provide additional resources whilst at the same time contributing to the learning and development of staff members.

Demand for legal services is expected to remain high, and pressure on available resources is not expected to show any decline in the 2023/24 financial year. Collaboration between the various, specialised units in Legal Services has not been ideal in the past and the full value proposition of the programme will only be realised once services and resources have been properly and fully integrated, which will be a strategic focus area for the programme during the 2023/24 financial year.

As much as the programme renders legal services internally as far as practically possible, which safeguards the Western Cape Government against the exorbitant costs of outsourcing legal work to private practitioners, the unit is reliant on the appointment of advocates to represent the Department of the Premier (and all other provincial departments) in litigation matters that are

instituted against the department. The scope and cost of litigation are difficult to predict, which means that the budget for external legal costs may come under pressure, depending on the number of matters initiated against the department.

### 6.1.6. Evaluation Findings

The Provincial Treasury conducted an expenditure review of the Broadband programme. All actions of the review have been implemented other than the annual cost review, where a benchmarking review was performed by SITA in 2022. The expenditure review is also informing the development of the next Broadband phase.

With Broadband 2.0 the aim is for the WCG to serve as an anchor tenant which will allow the Broadband 2.0 service provider to leverage off the WCG's aggregated demand to achieve economies of scale and to connect designated WCG sites which can then use the new Broadband internet resources and connectivity. The further aim is to ensure that all citizens in the metro and rural areas of the Western Cape have internet coverage. The system will also provide for nomadic connectivity services (eg for mobile clinics, WCG eCentres, road camps, etc).

More broadly, there is a growing demand for data and evidence on key government interventions. This necessitated a more responsive way of generating evidence using a Rapid Evaluation (RE) methodology. The value of REs has been incorporated as part of the broader Responsive Evidence Services (RES) offered across provincial government departments.

Since 2020 and in line with our innovation for impact initiative, the Provincial Data Office completed twelve REs aligned to strategic priorities and key interventions.

For the period 2022/23 the department conducted three evaluations.

- The **Problem Driven Iterative Adaptation (PDIA) methodology** that was identified by the executive as a strategic priority was evaluated. The main purpose of this RE was to evaluate the use and benefits of the PDIA methodology for addressing complex problems in government.

- A **Design Review on the Growth for Jobs (G4J) Strategic Framework**. This review was done to ensure that the forthcoming G4J Strategy is robust prior to implementation; and consisted of a clarificatory component of Theory of Change (ToC) development, and a review component entailing a formative assessment of the G4J Strategic Framework.
- An **Evidence Synthesis** was undertaken to ground an innovative method on addressing a data and evidence need to assess evidence, using the economic policy area as a pilot.

The themes emerging from the REs have synergy across seven thematic areas, namely partnerships, collaborations, a citizen-centric approach, data and evidence institutionalisation, improved data management, data sharing, data culture and innovation for impact. These areas are linked to the broader outcomes designed for the increased use and access of quality data for decision-making in WCG.

Key insights drawn from the REs to be considered going forward include strategic partnerships with civil society organisations, the private sector and collaboration with other spheres of government; evidence-based approaches to policy and strategy development; integrated monitoring and evaluation frameworks to harness data, applying innovative approaches and methodologies to address complex problems in government.

In line with the responsive evidence methods, a hybrid resource model will be adopted to unlock allocative efficiencies and address the year-on-year increasing demand for evaluative evidence linked to the strategy and policy context in Growth for Jobs, Safety and Wellbeing.

### 6.1.7. Analysis of factors relating to human rights issues

The PSP highlights cross-cutting themes that need to infuse the interventions that will be implemented to realise the identified outcomes. Central to these are issues related to gender, youth, climate change resilience, and food security.

The PDO supports the agenda of human rights mainstreaming. To this end, a basket of performance indicators and outcome indicators that serve as proxy indicators for gender, youth disability, are in place for application by policy planners. Further, a data management plan provides a framework for measuring human rights. An approved WCG Evaluation Guideline: Addressing the needs of priority groups (women, children, people with disabilities, and older persons) in government-led evaluations is in place. Finally, the draft Annual Performance Plans of departments are assessed in order to ascertain the extent to which human rights are being mainstreamed.

The department, as the custodian of the provincial planning processes, has to ensure that the formulation of transversal strategic interventions applies a human rights lens to nurture the resilience of the economy, institutions, communities and citizens. As part of its advocacy role, the department developed a Human Rights Framework and Strategy to guide the other WCG departments in applying this lens to the development of policies and strategies and submits bi-annual implementation progress reports to the Provincial Cabinet.

The department's main focus is not to deliver direct services in communities, but rather to enable, direct and guide the rest of the WCG departments to deliver services and it is therefore difficult to quantify its direct contribution to the mainstreaming of human rights. However, through enabling hybrid working through ICT, the province is able to accommodate the varied needs of primary caregivers. The digitalising of services serves as an equaliser of access to services and information and improves safety as citizens can access services and information from the safety of their work or residences.

## 6.2. INTERNAL ENVIRONMENT ANALYSIS

### 6.2.1. High-level structure of the Department

The department continues to function within constrained budgetary provisions and an inability to fill all vacancies in line with national interventions to curb the country's public sector wage bill. This means that services continue to be delivered despite some staff shortages in some areas.

The Department of the Premier is structured according to six budget programmes:

- Programme 1: Executive Governance and Integration delivers strategic governance enablement services to the Premier, Cabinet, Director-General, the Provincial Top Management and the Department of the Premier's Executive Committee by ensuring effective decision-making and effective communication by the Executive.
- Programme 2: Provincial Strategic Management leads and coordinates provincial strategic management through policy and strategy support, leveraging data and evidence and institutionalising strategic programmes across the WCG.
- Programme 3: People Management renders transversal provincial people management services consisting of organisation development, training and empowerment and people practices.
- Programme 4: Centre for e-Innovation enables service excellence to the people of the Western Cape through information Communication Technologies including Strategic ICT; GITO Management; connected government and infrastructure; and transversal application services.
- Programme 5: Corporate Assurance provides assurance functions that comprise enterprise risk management, internal audit, provincial forensic, and corporate communication services.
- Programme 6: Legal Services provides legal services transversally, which includes legislative drafting, collation of comments on draft national legislation, litigation management, rendering of legal opinions, drafting and vetting of contracts and legal technical correspondence, conducting of legal governance assessments and provision of legal training.

A departmental organogram is attached as Annexure E to the Annual Performance Plan.

The department's functions are transversal in nature. In addition to the executive, its primary clients are the other WCG departments who are the main beneficiaries of the department's core functions. This creates a dependency on third party cooperation, both provincially and nationally, to achieve goals and objectives. Services are also demand-driven. The department often has to respond to ad hoc demands which places strain on already finite resources. In response, management has embarked on the development of a demand management strategy in collaboration with other provincial departments.

Just under 900 people work in the Department of the Premier. The Director-General (also serving as Head of Department and Accounting Officer) and Chief Financial Officer positions are filled and have remained stable during the current term.

The vacancy rate of funded posts of the department is currently standing at 1.3% overall. A breakdown per programme is provided below. While most Senior Manager positions are filled, there are vacancies at this level in some programmes.

The most critical of these positions are earmarked for filling during the 2023/24 financial year.

**TABLE 3:** Employment and vacancies by programme, as at 31 January 2023

PROGRAMME	NUMBER OF ACTIVE POSTS	NUMBER OF POSTS FILLED	VACANCY RATE %
Programme 1	109	109	0.0
Programme 2	45	44	2.2
Programme 3	312	309	1.0
Programme 4	284	278	2.1
Programme 5	95	93	2.1
Programme 6	47	47	0.0
<b>Total</b>	<b>892</b>	<b>880</b>	<b>1.3</b>

Note: This table reflects funded post data.

The total number of employees with disabilities employed in DotP is reflected in the table below. It should be noted that figures reflected per occupational level include all permanent, part-time and contract employees, but exclude interns. Furthermore, the information is presented by salary level and not post level.

**TABLE 4:** Total number of employees (with disabilities only) per occupational level, as at 31 January 2023

OCCUPATIONAL LEVELS	MALE				FEMALE				FOREIGN NATIONALS		TOTAL
	A	C	I	W	A	C	I	W	MALE	FEMALE	
Top management (Levels 15-16)											
Senior management (Levels 13-14)				1							1
Professionally qualified and experienced specialists and mid-management (Levels 9-12)		3		7	1	2		5			18
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	1			2				2			5
Semi-skilled and discretionary decision making (Levels 3-5)						2					2
Unskilled and defined decision making (Levels 1-2)											

OCCUPATIONAL LEVELS	MALE				FEMALE				FOREIGN NATIONALS		TOTAL
	A	C	I	W	A	C	I	W	MALE	FEMAL E	
Total	1	3		10	1	4		7			26
Temporary employees											
Grand total	1	3		10	1	4		7			26

A = African; C = Coloured; I = Indian; W = White.

### 6.2.2. Performance on Pre-determined Objectives

The pursuit of excellence and good governance is reflected in the department achieving 98% of its annual targets for the 2021/22 financial year despite the impact of COVID-19 on its service delivery environment.

The Auditor-General of South Africa (AGSA) conducted an audit on the 2021/22 pre-determined objectives relating to Programme 4: Branch e-Innovation and found the reported information to be useful and reliable and complying with all the reporting criteria. The department has sustained an unqualified audit opinion with no findings (clean audit) on predetermined objectives or compliance with laws and regulations for the past nine years. The department institutionalised a monthly, quarterly and annual performance management system providing for regular monitoring of and reporting on performance on pre-determined objectives. During the 2023/24 financial year, further enhancements will be done on the system that will allow for the inclusion of annual operational plans in the electronic system which will allow for a more efficient and effective mechanism to monitor and evaluate performance of the Department.

### 6.2.3. Financial Resources

The Department's budget is constrained; however, management is intent on delivering on its plans for the benefit of citizens. Key areas identified for funding are WCG eCentres (fixed and mobile to expand citizens' access to ICTs, Connectivity and Digital Skills training), and Public Wi-fi access for our citizens at WCG facilities. Due to funding constraints requests for ICT solutions development are only accepted if the requesting department is able to fund the development initiatives. Similarly, broadband and Voice Over Internet installations are only undertaken if a requesting department is able to fund the installation. Applications and systems are continuously reviewed and decommissioned where it is no longer regarded as viable. Training and organisational design interventions are only considered where a clear alignment with the provincial strategic priorities is evident.

The 2023 MTEF budget for Broadband has been aligned to the latest roll-out plan as well as Broadband 2.0. The 2025/26 budget allocation for cyber security has been aligned to the funding levels of 2023/24 and 2024/25 to ensure consistency and sustainability in the management of cyber risks. Significant funding was allocated to deal with the energy crisis. To ease the burden of loadshedding on our citizens, various demand and supply interventions will be undertaken over the next three years, including the capacitation of the WCG as well as its municipal partners.



#### **6.2.4. Interventions relating to women, children, youth and people with disabilities**

The department will continue to institutionalise the national Framework for Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing and the related province-specific Framework for the Implementation of Human Rights of Priority Groups in the Western Cape. Risk-based audits will inform the roll-out of focused interventions.

The department further ensured that the PSP under the wellbeing priority, put particular focus on the successful implementation of initiatives aimed at violence prevention programmes and interventions, both in the design and implementation of the programmes. Aligning to the strategic approach recommended by international and local evidence of what works to reduce violence, the Policy and Strategy Unit will continue to focus on (i) strengthening parent-child relationships, (ii) better supporting youth at-risk earlier in their trajectory of risk, (iii) reducing alcohol-related harms, and (iv) reducing gender-based violence. It will also continue supporting the effective coordination and implementation of the Safety Plan, including support to the operationalisation of the Violence Prevention Unit and eradicating Gender-Based Violence. It will continue to provide policy and strategy support in the further development of initiatives and pilots, particularly in collaboration with the Department of Social Development.

The department has representation on the Provincial Human Rights Forum and is the lead assigned for Gender and Human Rights. Internally, a Women's Empowerment committee was established to champion initiatives in the department toward gender mainstreaming awareness and activities, develop and implement a comprehensive plan to empower women in the department and to facilitate capacity development for women's advancement and gender equality.

The PDO supports the agenda of human rights mainstreaming. To this end, a basket of performance indicators and outcome indicators that serve as proxy indicators for gender, youth, people with disabilities (particularly as it relates to accessibility) and children are in place for application by policy planners. Furthermore, a data management plan provides a framework to measure human rights. An approved WCG Evaluation Guideline: Addressing the needs of priority groups (women, children, people with disabilities and older persons) in government-led evaluations is in place.

The department fulfils a provincial transversal role in the coordination of commemorative days programmes, advocacy and awareness e.g. 16 days of Activism, Women's Month etc. It will also continue to support the agenda of the African Peer Review Mechanism which second country review report (2014-2021) found that women, children and the youth are disproportionately affected by poverty, crime and unemployment.







Part C

MEASURING OUR PERFORMANCE



BELOW:  
Staff from the  
Executive Governance and  
Integration team



PROGRAMME 1:

EXECUTIVE GOVERNANCE AND INTEGRATION



## 7. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

### 7.1. PROGRAMME 1: EXECUTIVE GOVERNANCE AND INTEGRATION

#### 7.1.1. Programme purpose

The overall purpose of the programme is to provide executive governance support services.

The programme strategically supports the Department of the Premier, Cabinet, the Accounting Officer and the Provincial Top Management by providing good governance support and seamless executive secretariat support services for effective decision making by the Executive. In addition, the programme enables the Accounting Officer to comply with his corporate responsibilities, e.g. finance, supply chain management, strategic management, Minimum Information Security Standards (MISS) and Occupational Health and Safety (OHS). The departmental Deputy Information Officer function is also provided for in this programme.

The Department also ensures the effective and efficient functioning of all the committee structures in Supply Chain Management to enhance good governance processes. Collaborative platforms for engagement and improvement of governance processes in Financial Management on various levels are maintained in the Department.

The sub-programme, Financial Management, provides a financial management and supply chain support function to the DG, Premier and the various programmes within the Department of the Premier, thus enabling other programmes to deliver on their respective mandates. These support services consist of services to processing, safeguarding of financial transactions/data salary administration, budget management and ensuring compliance and conformance to laws and regulations by meticulous and rigorous internal and assurance services, procurement, asset management, departmental records, and general support services.

The sub-programme enables Innovation, Culture, and Governance, through sound decision-making and the institutionalisation of good governance. As such, compliance with legislative prescripts are not pursued as end goals, but as mechanisms to improve accountability and service delivery.

The department continues to strengthen and simplify its SCM processes through the digitalisation of processes, mapping of manual processes and introduction of templates in mitigation of existing and potential non-compliances. A systems response for the enhancement of the SCM control environment is preferred. In this regard, the afore-mentioned improvements meant that the limited staffing situation in the SCM unit became more bearable over time – the efficiency to be noted here is that more staff would not be appointed to handle inefficient processes, but rather inefficiency was reduced to “fit” our limited staff reality. Other WCG departments should be invited to do the same and, on this front, we are already in discussions with Provincial Treasury for the wider WCG application of our developing electronic requisition system.

The existing procurement approach is to group commodities/services across the department to generate potential savings through economies of scale. In addition, exploratory work will be performed to determine if some of the current outsourced ICT services can be insourced to determine the cost saving for the fiscus. Procurement of ICT goods and services accounts for the majority of the department's transactional spend which is mostly procured either via SITA or through contracts arranged by SITA. The department will enter into longer term contracts (from 3 to 5 years) and further negotiate better prices with successful bidders including the possibility of early payment

discounts. The thinking behind the lengthening of contract periods is to lessen the need for regular bid processing and to provide more time for line managers to conduct their line functions. From a risk perspective, the Department will be beefing up its contract management capabilities. In addition, there is a focus on enhancing our workforce capabilities via our Financial Management Capacitation Plan as we continue our commitment to transforming our organisational culture, with a strong commitment to integrity, ethical values, and the rule of law; managing our risks and performance through robust internal control and strong public financial management; and implementing good practices in transparency and reporting to deliver effective accountability.

SCM aims to continue with the implementation of its financial capacitation plan, which is curated to build, improve, and maintain the financial management capability of the Department. The process includes proactive initiatives and training to prevent irregular, fruitless and wasteful expenditure.

A key driver within the SCM environment is the exploitation of technology to increase and encourage innovation, aimed at improving service delivery to our clients and simplifying processes. SCM projects currently in progress:

1. Requisition Tracker – Electronic capturing and approval of procurement requirements (Implementation Phase).
2. GG Trip Authority Application – Electronic capturing and approval for the use of a GG vehicle.
3. Travel Application (VA26) - Electronic capturing and approval of flights, accommodation, car hire, etc.
4. Asset Movement Application – Electronic capturing and approval of asset movements.
5. Automation of Contract Register – Develop an integrated contract system.

There is also a linkage with the 2020/25 Medium-term Strategic Framework as it relates to reduction of fruitless and wasteful expenditure in the public service, and obtaining a positive audit outcome.

### 7.1.2. Sub-programme purpose

The programme provides for the following functions to be delivered:

**Sub-programme 1.1:** Programme support: To provide administrative support to the management of this programme.

**Sub-programme 1.2:** Office of the Premier: To provide operational support to the Premier. Operational support largely entails office administration, correspondence management, media liaison, parliamentary support, diary management and a reception service, as well as a household support service at the official residence. Most of the positions in this Sub-programme are filled on a contract basis, as they are linked to the Premier's term of office. Provision is also made for the appointment of special advisors in accordance with the Ministerial Handbook.

**Sub-programme 1.3:** Executive Council Support: To manage the provision of secretariat, logistical and decision support services to the Cabinet, the Premier's intergovernmental relations forums, the provincial top management and the Department of the Premier's executive committee. The Sub-programme further deals with provincial protocol matters and administers the provincial honours.

**Sub-programme 1.4:** Departmental Strategy: To provide strategic management, coordination and governance support services by facilitating the departmental strategic management processes, and the safety and security arrangements for the department.

**Sub-programme 1.5:** Office of the Director-General: To provide operational support to the Director-General. The Sub-programme provides strategic operational and administrative support services to the Director-General, manages departmental responses to parliamentary questions and assists with communication between the Director-General and relevant role players and to institutionalise Knowledge Management in the department.

**Sub-programme 1.6:** Financial Management: To ensure effective budget management, departmental financial accounting services and the application of internal control measures, as well as the management of provisioning, assets, procurement and the departmental records and general support services.

**Sub-programme 1.7:** Strategic Communication: To coordinate external communication and public engagement in order to ensure that the Western Cape Government communicates its strategic goals and service delivery outcomes to the people of the Western Cape.

### 7.1.3. Programme outcomes, outputs, performance indicators and targets

**TABLE 5:** Programme 1 outcomes, outputs, performance indicators and targets

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MTEF PERIOD		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Enabled citizen-centric culture	Frontline service delivery improvement reports	1.1.1 Number of frontline service delivery improvement reports per programme per annum	New indicator	New indicator	New indicator	4	4	4	4
Improved quality, efficiency and effectiveness of departmental performance.	Accounting Officer Governance Reports on the performance of the Vote	1.5.1 Number of Accounting Officer Governance Reports on the performance of the Vote	New Indicator	New Indicator	4	4	4	4	4
	Financial Management Capacitation Plan implemented	1.6.1 Percentage of planned financial capacitation interventions implemented	New indicator	New indicator	132.3%	100%	100%	100%	100%
	Management of media risks and opportunities	1.7.1 Number of monthly communication tracking reports produced	11	12	12	12	12	12	12



### 7.1.4. Programme indicators, annual and quarterly targets

**TABLE 6:** Programme 1 indicators, annual and quarterly targets

OUTPUT INDICATORS	2023/24 ANNUAL TARGETS	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
<b>SUB-PROGRAMME 1.1: PROGRAMME SUPPORT</b>					
1.1.1 Number of frontline service delivery improvement reports per programme per annum	4	1	1	1	1
<b>SUB-PROGRAMME 1.5: OFFICE OF THE DIRECTOR-GENERAL</b>					
1.5.1 Number of Accounting Officer Governance Reports on the performance of the Vote	4	1	1	1	1
<b>SUB-PROGRAMME 1.6: FINANCIAL MANAGEMENT</b>					
1.6.1 Percentage of planned financial capacitation interventions implemented	100%			50%	100%
<b>SUB-PROGRAMME 1.7: STRATEGIC COMMUNICATION</b>					
1.7.1 Number of monthly communication tracking reports produced	12	3	3	3	3

### 7.1.5. Explanation of planned performance over the medium-term period

Quarterly service delivery site visits are undertaken to gauge the satisfaction levels of citizens at WCG service points and to make suggestions for improvements.

The Financial Management sub-programme contributes to the good governance transformation of the Innovation Culture and Governance focus area, by implementing a financial capacitation plan designed to build the financial management capability of the Department. It involves proactive initiatives and training to prevent irregular, fruitless, and wasteful expenditures.

## 7.1.6. Programme resource considerations

**TABLE 7:** Programme 1 expenditure estimates

SUB-PROGRAMME		EXPENDITURE OUTCOME			ADJUSTED APPROPRIATION	MEDIUM-TERM EXPENDITURE ESTIMATE		
R THOUSAND		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
1	Programme Support	2 720	2 200	451	476	571	588	607
2	Office of the Premier	17 716	16 747	17 377	23 109	17 672	16 678	17 711
3	Executive Council Support	13 048	10 304	11 329	10 885	11 945	12 330	12 777
4	Departmental Strategy	4 845	5 387	5 007	6 282	6 153	6 444	6 541
5	Office of the Director-General	19 123	14 474	15 491	15 957	14 067	14 579	15 615
6	Financial Management	44 189	42 039	43 296	45 377	46 376	46 895	50 242
7	Strategic Communication	4 018	3 497	4 852	4 272	5 152	4 507	4 670
<b>Total</b>		<b>105 659</b>	<b>94 648</b>	<b>97 803</b>	<b>106 358</b>	<b>101 936</b>	<b>102 021</b>	<b>108 163</b>
<b>Economic classification</b>								
Compensation of employees		82 610	77 914	76 401	84 785	81 941	82 339	87 616
Goods and services		18 996	13 901	17 812	19 578	18 083	17 770	18 635
Transfers and subsidies		2 349	880	1 222	394	309	309	309
Payment for capital assets		1 694	1 942	2 305	1 601	1 603	1 603	1 603
Payment for financial assets		10	11	63	-	-	-	-
<b>Total</b>		<b>105 659</b>	<b>94 648</b>	<b>97 803</b>	<b>106 358</b>	<b>101 936</b>	<b>102 021</b>	<b>108 163</b>

## PERFORMANCE AND EXPENDITURE TRENDS

The Programme's budget shows a decrease of 4.16 per cent between 2022/23 and 2023/24. The decrease is due to posts becoming vacant.

## 7.1.7. Key risks

**TABLE 8:** Programme 1 key risks

OUTCOME	KEY RISK	MITIGATION
Improved quality, efficiency and effectiveness of departmental performance	Financial governance lapses potentially causing reputational damage to the department	Continuous monitoring of the control environment as well as departmental performance issues
		Ensure accountability in the system
		Risk-based approaches to governance
		Encourage innovation and reforms in administrative processes (SCM, Internal Control, etc.)
		Build financial management skills of departmental staff through the Financial Management Capacitation Plan



BELOW:  
Staff from the Strategic  
Programmes team



PROGRAMME 2:

PROVINCIAL STRATEGIC MANAGEMENT



## 7.2. PROGRAMME 2: PROVINCIAL STRATEGIC MANAGEMENT

### 7.2.1. Programme purpose

The overall purpose is to lead and coordinate provincial strategic management through policy and strategy support, leveraging data and evidence and institutionalising strategic programmes across the WCG.

The Provincial Strategic Management Programme plays a pivotal role in providing strategic leadership and coordination in provincial policy formulation and review and supporting and overseeing service delivery planning and implementation in support of provincial priorities and plans. The Branch provides strategic support to the Executive and leads and coordinates across the WCG in the following strategic focus areas: Policy and Strategy, policy implementation support, Results-based Monitoring and Evaluation and Data Governance, and co-ordination of strategic programmes such as human rights mainstreaming, frontline service delivery monitoring, energy-related interventions, and community capacity enhancement.

The programme contributes towards ensuring that the strategic priorities in annual performance plans and the broader Western Cape Government are aligned to the policies and high-level strategies of government, including the 2019 – 2024 Provincial Strategic Plan and the Vision-inspired Priorities, the Medium Term Strategic Framework (MTSF) and NDP, as well as the global Sustainable Development Goals (SDGs).

In 2020, this programme developed a Recovery Plan that re-assessed the priorities in the Provincial Strategy Plan and escalated those that will have the greatest impact. Since then, the branch has focused on support to line function departments in implementing Recovery Plan initiatives and monitoring their impact. It is also playing a role in fostering innovation and piloting new service delivery models to deal with the impact of COVID-19 and severe fiscal constraints.

The programme leads in institutionalising data-led and evidence-based approaches for learning and decision-making and to support and enable provincial departments to implement, adopt best practices and drive innovation. The strategic approach to data development is building strategic partnerships with suppliers, producers and users of data, policy makers and technology to increase the access and use of quality data and evidence for results and transparency.

The Provincial Strategic Management programme also contributes towards improved decision making practices using reliable data and evidence and increased collaboration with external actors, particularly through the work conducted in relation to monitoring and evaluation, fostering integrated planning, budgeting and implementation, the promotion of cooperative relations between all spheres of government and the provision of content support and participation in the various inter-governmental structures.

The three Chief Directorates within this Branch bring together policy imperatives, data and evidence, innovation, key stakeholder engagements and partnerships – local and international – for improved service delivery and improved results.

### 7.2.2. Sub-programme purpose

The Programme provides for the following functions to be delivered.

**Sub-programme 2.1:** Programme Support: To provide administrative support to the management of this programme.

**Sub-programme 2.2:** Policy and Strategy: To coordinate, support and promote innovative and evidence-based policy and strategy development, planning, implementation, and review.

**Sub-programme 2.3:** Strategic Management Information: Within the role of a Provincial Data Office, the programme leads in institutionalising data-led and evidence-based approaches for learning and decision-making and to support and enable provincial departments to implement, adopt best practices and drive innovation. The strategic approach to data development is building strategic partnerships with suppliers, producers and users of data, policy makers and technology to increase the access and use of quality data and evidence for results and transparency.

**Sub-programme 2.4:** Strategic Programmes: To lead and coordinate the institutionalization of strategic programmes in support of key Provincial strategic priority areas such as energy, safety, jobs and wellbeing.

### 7.2.3. Programme outcomes, outputs, performance indicators and targets

**TABLE 9:** Programme 2 outcomes, outputs, performance indicators and targets

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MTEF PERIOD		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Enabled citizen-centric culture	Frontline service delivery improvement reports	2.1.1 Number of frontline service delivery improvement reports per programme per annum	New indicator	New indicator	New indicator	4	4	4	4
Improved evidence-based policy, planning and implementation	Policy, planning and PSP implementation in WCG departments	2.2.1 Number of transversal strategic products	New indicator	New indicator	4	4	4	4	4
		2.2.2 Number of strategic initiatives supported	New indicator	New indicator	New indicator	New indicator	4	4	4
Increased use of quality data and evidence	A set of annual publications on indicators and data across WCG	2.3.1 Number of annual publications produced on measuring a set of indicators within key statistical thematic areas	1	2	2	2	2	2	2

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MTEF PERIOD		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	A set of performance data releases against set APP targets for the WCG as managed through the quarterly performance reporting system	2.3.2 Number of quarterly releases on provincial performance data published	New indicator	5	5	5	5	5	5
	Provide evaluation evidence on innovation in WCG	2.3.3 Number of evaluations conducted on provincial policy priority interventions	New indicator	6	4	3	3	3	3
Increased use of quality data and evidence	Provide a review on data products in line with data governance as institutionalised in the WCG	2.3.4 Number of releases published on data governance as issued by the Provincial Data Office	New indicator	New indicator	4	4	4	4	4
Improved evidence-based policy, planning and implementation	Strategic partnerships created as a result of international relations engagements	2.4.1 Number of strategic partnerships created and maintained as a result of international relations engagements	New indicator	10	12	10	10	10	10
	Human Rights-based transversal programmes institutionalised across WCG in respect of priority groups	2.4.2 Number of bi-annual reviews on human rights-based programmes submitted	New indicator	2	2	2	2	2	2



OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS							
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MTEF PERIOD			
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
	Priority Programmes Co-ordinated	2.4.3 Number of reports on priority programmes in support of key provincial strategic priority areas	New indicator	New Indicator	4	4	4	8	8	8
	Established Office of the Commissioner for Children	2.4.4 Number of reports for the Office of the Commissioner for Children	New Indicator	New Indicator	4	4	4	4	4	4

**7.2.4. Programme indicators, annual and quarterly targets**

**TABLE 10:** Programme 2 indicators, annual and quarterly targets

OUTPUT INDICATORS	2023/24 ANNUAL TARGETS	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
<b>SUB-PROGRAMME 2.1: PROGRAMME SUPPORT</b>					
2.1.1 Number of frontline service delivery improvement reports per programme per annum	4	1	1	1	1
<b>SUB-PROGRAMME 2.2: POLICY AND STRATEGY</b>					
2.2.1 Number of transversal strategic products	4			2	2
2.2.2 Number of strategic initiatives supported.	4	2	2	4	4
<b>SUB-PROGRAMME 2.3: STRATEGIC MANAGEMENT INFORMATION</b>					
2.3.1 Number of annual publications produced on measuring a set of indicators within key statistical thematic areas	2			1	1
2.3.2 Number of quarterly releases on provincial performance data published	5	2	1	1	1
2.3.3 Number of evaluations conducted on provincial policy priority interventions	3		1	1	1
2.3.4 Number of releases published on data governance as issued by the Provincial Data Office	4	1	1	1	1

OUTPUT INDICATORS	2023/24 ANNUAL TARGETS	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
<b>SUB-PROGRAMME 2.4: STRATEGIC PROGRAMMES</b>					
2.4.1 Number of strategic partnerships created and maintained as a result of international relations engagements	10	2	3	3	2
2.4.2 Number of bi-annual reviews on human rights-based programmes submitted	2		1		1
2.4.3 Number of reports on priority programmes in support of key provincial strategic priority areas	8	2	2	2	2
2.4.4 Number of reports for the Office of the Commissioner for Children	4	1	1	1	1

### 7.2.5. Explanation of planned performance over the medium-term period

The Policy and Strategy Unit will continue to support WCG Departments in strengthening the evidence base of their violence prevention programmes and interventions, both in the design and implementation of the programmes. Aligning to the strategic approach recommended by international and local evidence of what works to reduce violence, the Policy and Strategy Unit will continue to focus on (i) strengthening parent-child relationships, (ii) better supporting youth at-risk earlier in their trajectory of risk, (iii) reducing alcohol-related harms, and (iv) reducing Gender-Based Violence. It will also continue supporting the effective coordination and implementation of the Safety Plan, including support to the operationalisation of the Violence Prevention Unit. Support is also being provided to Area-Based Teams, which are based in crime hotspots. The mandate of the Area-Based Teams is to understand local crime patterns and develop effective crime-reduction strategies with SAPS, provincial departments, municipalities, and community members.

To strengthen parent-child relationships, the Policy and Strategy Unit facilitated the development of principles and values for evidence-informed parenting programmes in the Western Cape in 2022/23. In 2023/24, the Policy and Strategy Unit will focus on implementing these principles and values through partner NPOs and relevant departments.

To better support youth at-risk earlier in their trajectory of risk, the Policy and Strategy Unit facilitated the development of a map of all youth and youth at-risk services offered in the Western Cape, and the development of knowledge tools for implementers to understand how their programmes and services address specific risk factors faced by youth along their life course. In 2023/24, the Policy and Strategy Unit will focus on disseminating the knowledge produced and supporting departments who wish to strengthen the design and delivery of their youth at-risk programmes, aligning them to the Youth Norms and Standards.

The Shukuma violence prevention programme will continue to be rolled out. This involves overseeing the handover of the project, maintaining partnerships, and playing an advisory and research support role in the consolidation phase of the project.

Strategic support will continue to be provided to be provided to all MANCOS in the implementation of provincial priorities. This will include collaboration with the Provincial Data Office (PDO) on the development of a data environment that can support strategic decision-making about food and nutrition insecurity. The completion of the development, adoption and implementation of a Nourish to Flourish governance model will also be supported.



In 2023/24 the Department will focus on the introduction of a Futures Planning Capability initiative, which will implement a strategic foresight capability enhancement plan for WCG and conduct futures planning exercises.

In response to the Energy Crisis the Department will focus on the following:

- Demand Side Management Programme – this programme will focus on communication campaigns, drive the energy savings campaign, incentivize the use of alternate energy systems for SMMEs and the use of energy efficient products and services by the public, and pilot a load management system to assist in managing the peak.
- Emergency Loadshedding packs will be provided to indigent households.
- Municipal Pool Buying – the objective is to do an options analysis and develop a business case to establish a multi-jurisdictional municipal pooled buying mechanism for the procurement of renewable energy.
- The development of a Western Cape Integrated Resource Plan aimed at estimating the Western Cape energy demand.
- A Core Energy Team Internal Resourcing to co-ordinate and programme all the initiatives for the WCG including sourcing specialist skills.

We will continue to support the economic cluster in developing and implementing the Growth for Jobs (G4J) strategy as the cluster transitions from the strategic position contained in VIP2 of PSP 2019-24 and the Jobs Priority. Economic research will include research into skills and the green economy.

The Department will implement a provincial-wide response to the energy crisis in the Province consisting of the provision of once-off energy emergency packs to indigent households, interventions aimed at demand reduction across the Province, on-boarding of specialists to advise on further interventions, and the development of an Integrated Resource Plan for the Province to increase its resilience in the face of natural resource challenges.

Regulatory Impact Assessment (RIA) is widely recognised and practised internationally as an effective, evidence-based tool in the development of regulatory and policy proposals to test their practicality and feasibility and to promote better regulation and governance. The Department of the Premier will continue to chair the RIA committee and provide support to departments on their submissions to ensure the values of openness, public involvement and accountability and that regulations follow a systematic, common-sense approach, based on evidence.

The APP process is critical in aligning department planning and budgeting with the Sustainable Development Goals, and national, provincial and local priorities. The Department of the Premier will extend the current assessment process by integrating the assessment processes conducted by Provincial Treasury and the Human Rights Mainstreaming component of the Department of the Premier. This will ensure alignment and enable the province to formulate well-rounded, integrated assessments.

Strategic support to Innovation for Impact initiatives will continue, building on the momentum of 2022/23. The Innovation for Impact focus area will embed and enable innovation across the WCG by remaining a key advisor and partner in the creation of the WCG Innovation Hub, enhancing the digital innovation portal, and using the findings of an innovative mapping exercise to build on existing initiatives. Innovative methodologies will inform innovation-inspired webinars and policy briefs, which will be offered to strengthen the capacity to innovate among public sector officials. Key to the Innovation for Impact agenda going forward will be expanding and mobilising the WCG Innovation Network set up in 2022/23, expanding the roles of departmental innovation champions,

and establishing a youth advisory group. Resource mobilisation through fundraising and partnerships will also be key in the innovation space going forward.

*Premier Winde and the Director-General, Dr H Malila, participated in a reflection on the mapping of findings with the Innovation Champions during December 2022.*



Problem Driven Iterative Adaptation (PDIA) will continue to be implemented to break down silos in government and solve societal problems more effectively. The approach facilitates a collaborative approach to problem-solving between departments and spheres of government by establishing teams that focus on a specific complex problem. There are currently six PDIA teams working in areas ranging from commuter mobility to local economic development. The longer-term intention is for both PDIA and CCE to form part of a suite of problem-solving methodologies that are institutionalised in WCG.

Within the Priority Programmes unit, the Community Capacity Enhancement (CCE) training will continue to provide officials with the tools to promote a citizen-centric approach to service delivery. The course is anchored at the Provincial Training Institute but will increasingly provide support to the safety-focused Area-based Teams throughout the province.

The programme will also continue to play a guiding, directing, and enabling role in facilitating integrated involvement in mega and strategic events of provincial importance. These actions will align with the achievement of the WCG priorities and streamline the interface between the public and event sectors. This will ensure event delivery is inclusive and citizen-centric.

The Western Cape Government Human Rights Approach Framework prioritises women, people with disabilities, older persons, youth and children to be taken into account in all our Provincial policies, strategies, budgets and practices. As such, the department will continue to enable, guide and lead WCG departmental processes of implementing and inculcating a human rights-based culture for the coming financial year.

The Department of the Premier has a mandate of providing oversight of service delivery in the province. The department has, over the years, partnered with national and local government in monitoring and engaging on service delivery improvements for citizen impact. This department will continue to conduct frontline service delivery engagements in partnership with provincial and other stakeholders during the 2023/24 financial year.

In line with the data governance policy initiative, since 2019/20, the PDO will continuously improve its business and operating model in line with local context, industry trends and global imperatives.

In this context the approach of utilising the international best practice instrument is continuously enhanced to measure and be responsive to the data governance maturity across departments.

The PDO will continue to deliver increased value by pursuing these three strategic shifts in tandem with the data delivery plan:

- Advancing a data and evidence organisation for improved service delivery and societal outcomes;
- Building a Data Ecosystem for service delivery linked to Jobs, Safety and Well-being; and
- Shaping integrated data and evidence services to meet ongoing data demands.

The four strategic outcomes continue to build up towards the sub-programme outcome as per the DotP Strategic Plan (SP) that refers to the 'increased use of quality data and evidence' within and across the WCG. The four strategic outcomes are aimed at achieving:

- Insightful Data;
- An Interconnected Data Ecosystem;
- Transformed Data and Evidence Services Capabilities; and
- A Responsive Operating Model.

The Catalytic Enhancements that will be prioritised are:

CATALYTIC ENHANCEMENT	DESCRIPTION
1. Expand on the utilisation of socio-economic data and indices using data analytics to inform societal change	Expanding on the utilisation of available socio-economic data with other data sources to derive data analytic products that guide decision making for informed societal change
2. Expand the depth and breadth of performance data for increased use to inform service delivery improvement	Expanding the central availability and access to quality performance data through an indicator and performance data platform to guide decision making and better tracking of WCG performance
3. Increasing the reach of responsive evidence methods to improve government performance	The application of Responsive Evidence Methods using innovative approaches to promote the uptake of evidence use for identified strategic priorities to improve service delivery outcomes
4. Enhancing WC Data Portal content to improve access and use of data for decision-making	The Western Cape Data Portal provides access to current and insightful data and evidence to inform decision-making, from a central organised space
5. Collaborative research and development of a Data Governance Policy Framework enabled by legislation	Concurrent and systematic research and development of data legislation enabling policy for data governance to drive data for development
6. Coordination of building a community of practice for data governance across WCG departments and with external stakeholders	This Community of Practice (COP) is a partnership approach that streamlines communication and advocacy efforts related to sharing learnings and experiences on responsive data and evidence services

The planned flagship initiatives are:

CATALYTIC ENHANCEMENT	DESCRIPTION
Building partnerships for co-creating data products and using data for decision making within a broader context of a learning and practice culture.	Shaping the partnerships with stakeholders to embed a culture of learning by combining traditional and innovative methods to co-create data and evidence products for use to improve service delivery. Identify opportunities to cocreate data- and evidence
Performance dialogues using the results from the Service Delivery Index (SDI) capability	Develop a publication of data trends from the SDI, which will underpin performance dialogues. Requires augmenting and mastering associated methodologies and capacitating PDO and clients
Small geographical area analysis on policy matters.	Develop data analytics capabilities and use analytics resources efficiently to respond to the increasing demand for small geographical area analysis
Data integration of (1) non-financial performance data and (2) non-financial and financial performance data	Shift from combining individual reports to using integrated data to co-create reports which provides Executive and Cabinet with insights on socio-economic trends and provincial impact. Requires PDO-Policy-PT collaboration
Coherent transversal approach for evaluative evidence in realising transversal priorities	Improve the use of evaluative evidence for business improvement and socio-economic impact through a coherent approach between PDO, evaluative evidence product owners, policy makers, programme planners and decision makers
Responsive data and evidence methods, tools and techniques as capabilities for policy, planning, reviewing and decision making	Expanding on the basket of responsive evidence services offered by strengthening the co-creation approach and the four resourcing models adopted for evidence generation
A common ground for data and technology coordination to realise coherent data demand/requirements and supply experience	An integrated demand-supply management approach of data and evidence products and associated data technology between PDO, Bel and clients
Data platform for data users and data producers (internal and external) to safely access and share data for collaborative consumption	The data platform must be fit for purpose, accessible and safe. Execution of data practices and use of technology to maintain the data platform must be implemented using a formalised and collaborative approach with data users and data producers
Increased access and use of data via interactive reports and dashboards via the WC Data Portal	Increase the shift towards interactive reports and dashboards. Improve the accessibility and usability of the WC Data Portal as the authoritative single point of truth (SPOT) of shared data. Establish Open Data as a Service through the WC Data Portal. Improve the ease of finding data and evidence products.
A collaborative approach for an enabling data legislative environment supporting accountability and sharing of data	Co-creating the data policy and legislative framework to strengthen the governance of the WCG Ecosystem. This includes developing of data practices such as safe access to and sharing of data
Leveraging the Provincial Data Forum (PDF) to shape the increased use and access to credible data for better service delivery outcomes	PDF as a platform for (1) departments to engage on leveraging each other to deliver on their data initiatives and institutionalise data governance practices with PDO guidance (2) keeping departments informed on PDO products, methods, tools and techniques (3) shaping integrated demand-supply management between PDO-Bel-Departments. (4) Optimise and integrate Data Collection tools (5) embed data-driven culture in the WCG
Shaping a Community of Practice for responsive data and evidence services across departments in partnerships and inclusive of global, regional, national, and local developments	Leveraging the REAP initiative in collaboration with ACE and stakeholders (internal and external) by adopting and expanding on the basket of responsive evidence services offered

Year-on-year the data and evidence services contribute directly to increased use of data across the WCG. The quality of the indicators and data products used to inform these outputs are also incrementally increased through continuous refinement of the integrated responsive operating model of the PDO.



**DIAGRAM 10:** Increased use and access of quality data for decision-making

With reference to the performance indicator 2.3.3, one planned evaluation product is linked to innovation, culture, and governance, and will be conducted using a cocreated model. As part of the earmarked allocations, there will be an increase in the number of evaluations conducted using a hybrid model with departments. The latter is in line with the demand for evidence-led fiscus decision-making and the evidence required building up to the End-of-Term Review.

The Sub-programme: Strategic Programmes will coordinate priority programmes in relation to the energy crisis, international and local stakeholder engagements, frontline monitoring and support, human rights mainstreaming and events sector support. Urgent work is being undertaken to assist our most vulnerable households with emergency loadshedding packs and to ensure the most appropriate demand and supply-side interventions to deal with the effects of the energy crisis on our citizens. There will be a strategic focus on International Relations which is aimed at optimising the use of strategic partnerships to support international trade, tourism and investment efforts of the province. The Sub-programme will continue to provide a critical link between government's policy and implementation environments, through the assessment of service delivery frontline facilities and intergovernmental coordination of human rights-based programmes. This Sub-programme will continue its support of the Provincial Children's Commissioner, whose office aims to assist the WCG in promoting and protecting the rights and interests of children.

## 7.2.6. Programme resource considerations

**TABLE 11:** Programme 2 expenditure estimates

SUB-PROGRAMME		EXPENDITURE OUTCOME			ADJUSTED APPROPRIATION	MEDIUM-TERM EXPENDITURE ESTIMATE		
R THOUSAND		2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026
1	Programme Support	2 805	2 673	1 688	616	1 650	2 216	2 284
2	Policy and Strategy	13 096	15 308	11 712	14 601	24 475	27 952	28 154
3	Strategic Management Information	29 014	38 175	42 105	41 760	43 521	45 498	46 833
4	Strategic Programmes	12 606	10 331	14 577	19 667	107 455	34 543	33 846
<b>Total</b>		<b>57 521</b>	<b>66 487</b>	<b>70 082</b>	<b>76 644</b>	<b>177 101</b>	<b>110 209</b>	<b>111 117</b>
<b>Economic classification</b>								
Compensation of employees		40 905	39 128	39 179	41 507	45 684	49 530	46 453
Goods and services		15 985	21 606	29 737	34 392	130 320	60 127	64 112
Transfers and subsidies		530	5 743	1 108	695	502	502	502
Payment for capital assets		101	9	34	50	596	50	50
Payment for financial assets		-	1	24	-	-	-	-
<b>Total</b>		<b>57 521</b>	<b>66 487</b>	<b>70 082</b>	<b>76 644</b>	<b>177 101</b>	<b>110 209</b>	<b>111 117</b>

## PERFORMANCE AND EXPENDITURE TRENDS

The Programme's budget shows an increase of 131.07 per cent from 2022/23 to 2023/24. The increase is due to funding allocated for the Commissioner for Children and Energy crisis interventions to the value of R85,650 million; R11,850 million and R13,850 million over the 2023 MTEF period.

## 7.2.7. Key risks

**TABLE 12:** Programme 2 key risks

OUTCOME	KEY RISK	MITIGATION
Increased use of quality data and evidence	Inadequate traction to achieve the required data sharing and access across government	Promote the use of the WC Data Portal to provide a central point of access for data and evidence to inform decision-making
	Inability to timeously and accurately measure service delivery and development outcomes	Adopt the WCG Citizen Perception Survey as an annual tracking study for the Service Delivery Index measuring government performance using the voice of the Western Cape people  Optimise and integrate performance data with a focus on service delivery and governance indicators



BELOW:  
The People  
Management Contact  
Centre Team



PROGRAMME 3:

PEOPLE MANAGEMENT



## 7.3. PROGRAMME 3: PEOPLE MANAGEMENT

### 7.3.1. Programme purpose

The purpose of the programme is to render a transversal people management service, consisting of organisation development, training and development and people practices.

As people management professionals, the focus of all practices should be geared towards ensuring a positive employee experience (EX) considering how employees see, hear, believe and feel about all aspects of their employment. Employee and Citizen experience are inextricably linked: Good Employee Experience (EX) consistently leads to good Citizen Experience (CX) and vice versa. A positive Employee Experience (EX) will lead to the following improvement in the WCG:

**DIAGRAM 11:** Key reasons for investing in Employee Experience.



### 7.3.2. Sub-programme purpose

The Programme provides for the following functions to be delivered.

**Sub-programme 3.1:** Programme support: To provide administrative support to the management of this programme.

**Sub-programme 3.2:** Organisation Development: To coordinate the development of the required level of organisational capacity to enhance citizen-centric delivery. CD OD facilitates this by specifically defining and developing the people and work organisation capacities across the WCG. This relates to competency definition and development, organisational design (process and structure) optimisation, enabling a citizen-centric culture, employee wellness and building transversal change navigation capability.

**Sub-programme 3.3:** People Training and Empowerment: To provide relevant and responsive skills training and development.

**Sub-programme 3.4:** People Management Practices: To provide effective, efficient and professional people management practices through strategic business partnerships and transactional excellence.

**7.3.3. Programme outcomes, outputs, performance indicators and targets**

**TABLE 13:** Programme 3 outcomes, outputs, performance indicators and targets

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MTEF PERIOD		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Enabled citizen-centric culture	Frontline service delivery improvement reports	3.1.1 Number of frontline service delivery improvement reports per programme per annum	New indicator	New indicator	New indicator	4	4	4	4
Enabled Citizen-Centric Culture	Citizen-centric culture experience	3.2.1 Percentage of the annual Citizen-centric culture programme implemented	New indicator	100% Numerator: 12 Denominator: 12	93.75% Numerator: 15 Denominator: 16	100%	100%	100%	100%
	Optimised WCG Business Architecture	3.2.2 Percentage completion of departmental organisation optimisation project plans	New indicator	New indicator	100% Numerator: 27 Denominator: 27	100%	100%	100%	100%
Enabled Citizen-Centric Culture	WCG participate in an employee engagement measuring instrument	3.2.3 Number of progress reports towards the WCG's participation in an employee engagement survey	New Indicator	New Indicator	New Indicator	4 Progress reports	4	4	4
Improved People Management Maturity	Providing transversal learning programmes	3.3.1 Number of transversal learning programmes offered	60	57	150	100	100	100	100
	Assessment of learning for training impact programmes	3.3.2 Number of learning programmes assessed for training impact	8	10	10	10	10	10	10

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MTEF PERIOD		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Work experience opportunities for youth	3.3.3 Number of reports produced on the work experience opportunities facilitated for youth	New Indicator	New Indicator	2	2	2	2	2
Enabled and Competent Employees	Future-fit Skills strategy	3.3.4 Phased development and implementation of Future-fit Skills Strategy	New indicator	Draft Future Fit Skills Strategy developed	100% Numerator: 30 Denominator: 30	100%	100%	100%	100%
	Reconfiguration of Provincial Training Institute	3.3.5 Phased implementation of the reconfiguration of Provincial Training Institute (PTI)	New indicator	Draft Reconfigured PTI Model developed	100% Numerator: 2 Denominator: 2	100%	100%	100%	100%
Enabled and Competent Employees	Strategic business partnership initiatives	3.4.1 Percentage of planned strategic business partnership initiatives completed	84% Numerator: 83 Denominator: 99	100% Numerator: 105 Denominator: 105	100% Numerator: 162 Denominator: 162	95%	95%	95%	95%
	Innovative people practices initiatives	3.4.2 Percentage planned innovative people practices initiatives completed	100% Numerator: 7 Denominator: 7	100% Numerator: 9 Denominator: 9	100% Numerator: 6 Denominator: 6	87.5%	90%	100%	100%
	Transactional excellence initiatives	3.4.3 Percentage planned transactional excellence initiatives completed	92 Numerator: 158 Denominator: 172	98% Numerator: 149 Denominator: 152	99.18% Numerator: 122 Denominator: 123	85%	90%	90%	90%
	People manager and professional empowerment initiatives	3.4.4 Percentage planned people manager and professional empowerment initiatives completed	94% Numerator: 15 Denominator: 16	100% Numerator: 12 Denominator: 12	100% Numerator: 5 Denominator: 5	87.5%	90%	100%	100%



### 7.3.4. Programme indicators, annual and quarterly targets

**TABLE 14:** Programme 3 indicators, annual and quarterly targets

OUTPUT INDICATORS	2023/24 ANNUAL TARGETS	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
<b>SUB-PROGRAMME 3.1: PROGRAMME SUPPORT</b>					
3.1.1 Number of frontline service delivery improvement reports per programme per annum	4	1	1	1	1
<b>SUB-PROGRAMME 3.2: ORGANISATION DEVELOPMENT</b>					
3.2.1 Percentage of the annual Citizen-centric culture programme implemented	100%	25%	50%	75%	100%
3.2.2 Percentage completion of departmental organisation optimisation project plans	100%	25%	50%	75%	100%
3.2.3 Number of progress reports towards the WCG's participation in an employee engagement survey .	4	1	1	1	1
<b>SUB-PROGRAMME 3.3: PEOPLE TRAINING AND EMPOWERMENT</b>					
3.3.1 Number of transversal learning programmes offered	100	25	40	20	15
3.3.2 Number of learning programmes assessed for training impact	10				10
3.3.3 Number of reports produced on the work experience opportunities facilitated for youth	2		1		1
3.3.4 Phased development and implementation of Future Fit-Skills Strategy	100%		35%	35%	30%
3.3.5 Phased implementation of the reconfiguration of Provincial Training Institute (PTI)	100%		50%		100%
<b>SUB-PROGRAMME 3.4: PEOPLE MANAGEMENT PRACTICES</b>					
3.4.1 Percentage of planned strategic business partnership initiatives completed	95%	95%	95%	95%	95%
3.4.2 Percentage planned innovative people practices initiatives completed	90%				90%
3.4.3 Percentage planned transactional excellence initiatives completed	90%	90%	90%	90%	90%
3.4.4 Percentage planned people manager and professional empowerment initiatives completed	90%				90%

### 7.3.5. Explanation of planned performance over the medium-term period

#### CHIEF DIRECTORATE ORGANISATION DEVELOPMENT

During 2022/23, the foundations were laid for the culture journey the WCG embarked on. The focus of 2023/24 is to build on the foundations laid in 2022/23 and to deepen/enrich the work in each of these areas. The aim is to attain the following:

- A cohesive leadership group enabled to lead the culture journey across the WCG.
- An understanding of the core areas requiring focus in the culture as well as the pockets of excellence that need to be built on.
- A sense in the organisation that employees feel enabled to support their own wellness.
- Defined technical and process/core competencies across the WCG to enable focus development.
- Optimised approaches to ensure agile organisation design to support business delivery.
- A deeper understanding of and behaviours aligned to the values.
- Culture becomes a way of doing things as embedded through the culture bootcamp process.

**DIAGRAM 12:** Our Citizen Centric Culture



To enable the above, the following initiatives will be actioned in 2023/24:

1. Capacity model embedding: The capacity model and its embedding encompass all aspects of the CD OD strategic intent as well as that of the broader DoTP. It provides the frame and approach to define and optimise all elements required to enable the delivery of WCG functions required to deliver on its strategic intent.
2. Improving people capacity across WCG: Creating a cohesive and maturing leadership in the WCG; enabling culture debriefing engagements; wellness culture in the WCG will be enhanced by enabling leadership awareness and development to support wellness matters;

competency definition to enable development; embedding values in our ways of doing and embedding the culture bootcamp across the WCG.

- Improving work organisation capacity across WCG: Given the quantum of organisation design work that is required and the existing capacity in CD OD, attention will also be given to ways of improving existing OD processes to make them simpler and less time intensive. It is also important to find a way to ensure that organisation design instruments/artefacts like structures, job descriptions, operating models, etc. are kept current to enable credible reporting data across the WCG.

### CHIEF DIRECTORATE PEOPLE TRAINING AND EMPOWERMENT

The core business of the PTI, learning and development, will be retained. However, there will be a significant refocus of offerings aligned to the new skills demands in terms of the changing learning and development landscape, as reflected in the reconfiguration of the PTI. This includes new modes of delivery, modernised systems, partnerships with HEIs and visiting lecturers, that will improve the learning experience of learners.

Therefore, during 2023/2024 the implementation of the Reconfigured PTI model will be initiated through a reconfigured organisational structure, phasing in the implementation of low-hanging fruits, including suite of Innovative Methodologies integrated into PTI business, rethink and refresh of PTI curriculum to contribute to the provincial objectives of jobs, safety, wellbeing, Innovation, Culture and Governance, through establishing a management and leadership development pipeline, promoting future-focused skills, partnerships with higher education institutions which will enable credit accumulation transfer, contributing to formal qualifications. Emphasis will also be placed on environmental, infrastructural and technological modernisation of the PTI campus, including the following:

- Rebranding of the PTI campus
- Exterior and interior re-design, reflecting an energising space of learning, innovation and connecting, well-equipped, well-maintained, inspiring and technologically advanced.
- Conversion to hybrid learning and collaboration spaces
- Learning Management System optimisation
- Installation of online booking system

Furthermore, several transversal learning and development interventions will be assessed to determine the impact of the interventions offered to employees of the Western Cape Government and work experience opportunities will be provided for youth to enhance the social and economic advancement of youth.

DIAGRAM 13: Innovation for Impact poster



## CHIEF DIRECTORATE PEOPLE MANAGEMENT PRACTICES

A high level of people management governance maturity has been instituted within all people practices. The focus will therefore remain on talent attraction and retention. The people policy renewal programme will be driven, people management analytics and intelligence reports will be provided to enable evidence-based people decision-making; workforce plans and Employment Equity (EE) plans developed, and people management compliance reporting done within the prescribed timeframes.

Talent sourcing services will focus on sourcing or replacing of critical skills. Grievances, misconduct cases and disputes will be handled and finalised in a fair manner. Performance administration and consulting services will guide people managers in respect of effective management of performance, poor performance and incapacity. Service benefits and leave will be captured and consultancy services will be provided to ensure compliance to legislative prescripts and the effective management of people.

The following two initiatives will be initiated within 2023/2024:

- Values based recruitment and performance management: Values need to be evident in all people practices and it will be done by including values in the recruitment process and a 360-degree values assessment will be developed to be included in the performance assessment process.
- Diversity, inclusion and belonging: Whilst pursuing employment equity as a transformational tool to create a diverse workforce it will not leverage the dividend of a diverse workforce unless inclusion and belonging is evident in the workplace. A diverse and inclusive organisation drive innovative results and a diverse and inclusive workplace, where employees' well-being and psychological safety are particularly important and part of feeling a sense of belonging, will position the WCG as being the Employer of Choice and assist in attracting and retaining the required talent.



### 7.3.6. Programme resource considerations

#### EXPENDITURE ESTIMATES

**TABLE 15:** Programme 3 expenditure estimates

SUB-PROGRAMME		EXPENDITURE OUTCOME			ADJUSTED APPROPRIATION	MEDIUM-TERM EXPENDITURE ESTIMATE		
		R THOUSAND	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025
1	Programme Support	2 926	2 723	1 253	1 326	1 652	2 218	2 286
2	Organisation Development	58 466	58 935	53 540	63 732	62 834	63 256	65 055
3	People Training and Empowerment	37 020	31 580	34 159	39 626	39 625	40 013	41 380
4	People Management Practices	103 194	97 417	101 930	107 593	109 986	112 008	117 192
<b>Total</b>		<b>201 606</b>	<b>190 655</b>	<b>190 882</b>	<b>212 277</b>	<b>214 097</b>	<b>217 495</b>	<b>225 913</b>
<b>Economic classification</b>								
Compensation of employees		170 441	164 323	167 469	178 648	179 995	182 001	188 520
Goods and services		27 699	22 414	20 765	31 964	32 741	34 133	36 032
Transfers and subsidies		1 642	2 837	787	325	21	21	21
Payment for capital assets		1 817	1 016	1 568	1 340	1 340	1 340	1 340
Payment for financial assets		7	65	293	-	-	-	-
<b>Total</b>		<b>201 606</b>	<b>190 655</b>	<b>190 882</b>	<b>212 277</b>	<b>214 097</b>	<b>217 495</b>	<b>225 913</b>

#### PERFORMANCE AND EXPENDITURE TRENDS

The Programme's budget shows an increase of 0.86 per cent from 2022/23 to 2023/24 which is due to the reconfiguration of the Provincial Training Institute and filling of posts.

There is a clear dependency on the availability of funding to ensure that sufficient staff members are employed as well as for infrastructure upgrades, research capacity and ICT systems. The scope and level of current service standards will be impacted by budget allocations, as will the ability to embark on new endeavours.

### 7.3.7. Key risks

**TABLE 16:** Programme 3 key risks

OUTCOME	KEY RISK	MITIGATION
Enabled Citizen-centric Culture	Budget cuts limit roll out of leadership programme and culture journey interventions	Commitment from HoDs to programmes
Enabled and Competent Employees	Budget constraints and third party dependencies on digitalising people practices	Closer cooperation with Cel to optimise existing systems and applications
Improved People Management Maturity	Fewer staff means that extent of value-add services may need to be curtailed	Updated SLA with client departments. Annual People Planner to manage demand
	Increased red tape	Engage and network with policy custodians (DPSA)
	Increased staff entropy due to consequences of austere environment (internally and externally)	Availability of EH&W services Annual People Planner to manage demand





BELOW:  
The Cape Access Team



PROGRAMME 4:

CENTRE FOR E-INNOVATION



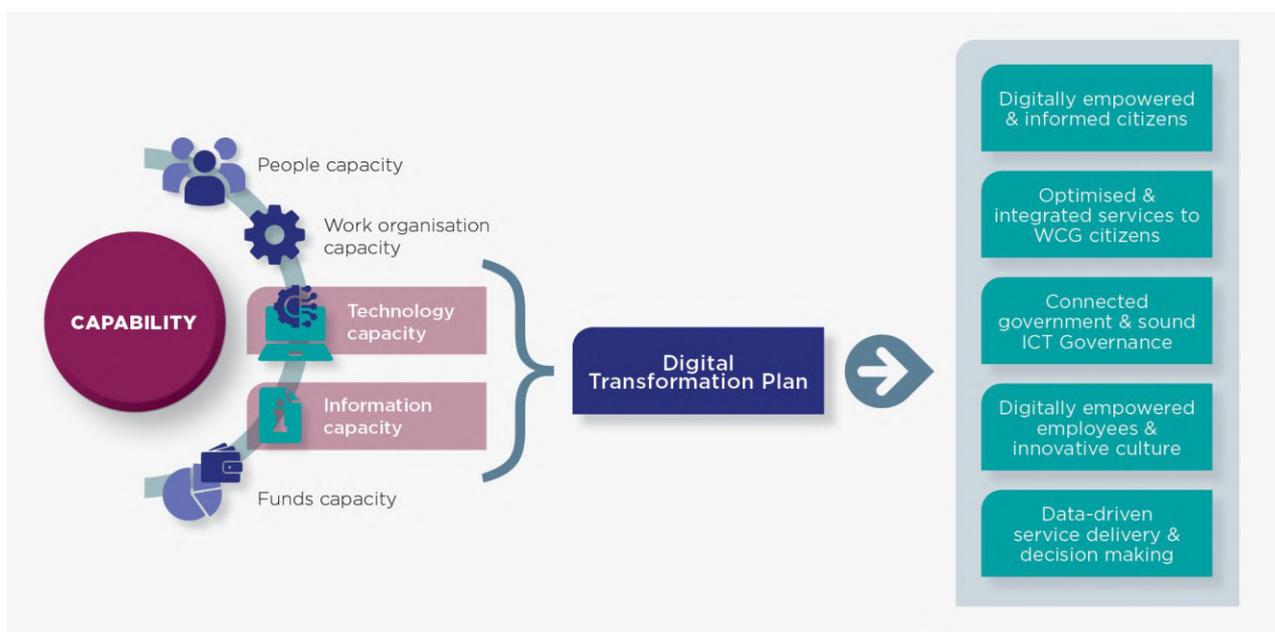
## 7.4. PROGRAMME 4: CENTRE FOR e-INNOVATION

### 7.4.1. Programme purpose

The overall purpose of the Programme is to enable service excellence to the people of the Western Cape through Information and Communication Technologies.

The e-Innovation Branch, through the WCG's Digital Transformation Plan (DTP), will drive the integration, optimisation and transformation of the WCG Service Delivery ecosystem. The DTP encompasses the Technology and Information capacities of the WCG's Institutional Review Programme, which together with transforming the People, Processes and Funds Capacities, aim to optimise the WCG's service delivery ecosystem.

**DIAGRAM 14:** Optimising the WCG service delivery ecosystem through the Digital Transformation Plan



The branch is structured into four Chief Directorates that have distinct focus areas namely transversal applications development; ICT Operations and service management; strategy, planning & ICT Governance as well as Broadband and ICT infrastructure. These units work in an integrated manner and, through strong collaboration with client departments and other spheres of government, pursue the achievement of the Digital Transformation Plan deliverables. The branch services a user base of 28 000 employees at more than 2 000 sites distributed across the province which include corporate sites, schools, hospitals, museums and libraries.

In order to achieve the goals and objectives of the Digital Transformation Plan, the branch will have to maintain and enhance an enabling environment for innovation. This includes enhancing the WCG broadband network, strengthening our information security posture, refreshing ageing infrastructure, strengthening the cloud ecosystem, expanding citizens' access to internet, creating platforms for rapid applications development, enhancing citizens' digital communications platforms and maintaining the internal messaging, communications and collaboration environments.

### 7.4.2. Sub-programme purpose

The programme provides for the following functions to be delivered:

**Sub-programme 4.2:** Strategic ICT Services: To render strategic ICT services to the WCG, focusing on planning and development, the coordination of the Corporate Governance of ICTs as well as the Digital Government agenda which includes enhancing the citizen's experience platforms.

**Sub-programme 4.3:** GITO Management Services: To provide transversal ICT services to the WCG, which includes the management of the IT service desk as well as IT service management to the Ce-I client departments. This Sub-programme is also responsible for the distributed computing environment and department-specific IT solutions and systems.

**Sub-programme 4.4:** Connected Government and Infrastructure Services: To provide connectivity to WCG sites through the Broadband initiative; provide free internet connectivity to citizens through Public WiFi Hotspots and managing the WCG's transversal ICT infrastructure.

**Sub-programme 4.5:** Transversal Applications Services: To provide transversal applications development services which include WCG Mobile Applications Platforms.

### 7.4.3. Programme outcomes, outputs, performance indicators and targets

**TABLE 17:** Programme 4 outcomes, outputs, performance indicators and targets

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MTEF PERIOD		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Enabled citizen-centric culture	Frontline service delivery improvement reports	4.1.1 Number of frontline service delivery improvement reports per programme per annum	New indicator	New indicator	New indicator	4	4	4	4
Digitally empowered citizens	Provide digital channels through which citizens have easy access to information and services	4.2.1 Number of WCG digital channels through which citizens actively engage government	14	13	14	15	15	15	15
	Provide public ICT access facilities where citizens have free access to ICT facilities and skills development opportunities	4.2.2 Total number of WCG eCentres managed	75	75	75	73	80	85	90

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MTEF PERIOD		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Digitally empowered citizens	Provide digital skills development training to citizens	4.2.3 Number of WCG digital skills training opportunities available to citizens	New indicator	1 532	2 429	2 000	2 000	2 000	2 000
Optimised and integrated citizen-centric services	Contact Centre service that is responsive and ensures accountability	4.2.4 Resolution rate of the WCG Contact Centre contact tickets	New indicator	96.11% Average of 4 quarters	98.61% Numerator : 374 521 Denominator: 379 775	95%	95%	95%	95%
Connected Government and sound ICT governance	Ensure alignment of departmental ICT initiatives to departmental and provincial strategic priorities	4.2.5 Number of departmental ICT plans reviewed	13	13	13	10	10	10	10
	Perform research and development towards digital transforming back-office operations and services to citizens	4.2.6 Number of research and development interventions undertaken	New indicator	4	4	4	4	4	4
	Systems' hosting infrastructure will be operationalised 24 hours per day, seven days a week, 365 days per year	4.3.1 Average percentage systems uptime maintained	99.95%	99.94% 8 754.78/ 8 760 hours= 09 994x100 =99.94%	99.92% Numerator : 8 753.31 Denominator: 8 760	98%	98%	98%	98%
	The network will be operational 24 hours per day, seven days a week, 365 days per year	4.3.2 Average percentage network uptime maintained	98.62%	99.12% 682.66/ 8 760 hours= 099117x 100 =99.12%	99.14% Numerator : 8 685.26 Denominator: 8 760	98%	98%	98%	98%
	Ensure employees are restored to operational functionality	4.3.3 Average turn-around time in days for finalising IT Service Desk requests	4.99 Days 304 094 days/5933 6 calls =4.99 days per call	4.98 Days 247 925 days/4981 7 calls =4.98 days per call	4.48 Days	6 Days	6 Days	6 Days	6 Days



OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MTEF PERIOD		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Digitally empowered employees	Employees equipped with modern enterprise productivity solutions	4.3.4 Number of computer users equipped with modern Office software (Office 365)	New indicator	11 699	23 521	5 000	5 000	5 000	5 000
Connected Government and sound ICT governance	Improved Information Technology Security	4.3.5 Information Technology Security Maturity level attained annually	New indicator	New indicator	New indicator	2	2.5	3	3
Digitally empowered employees	Provide stable high speed broadband connectivity to all WCG government sites	4.4.1 Total number of WCG sites upgraded to minimum network speeds of 100mbps	1 089	1 339	1 533	1 600	1 875	1 900	1 900
Digitally empowered citizens	Provide free access to the internet to citizens through public WiFi Hotspots	4.4.2 Total number of WCG sites provided with free Public WiFi Hotspots	623	1 100	1 286	1 440	1 600	1 600	1 600
Digitally empowered employees	Provide pervasive connectivity to employees that enables them to be mobile in the workplace	4.4.3 Total number of workspaces equipped with corporate WiFi access points	New indicator	1 468	1 791	1 790	1 873	1 830	1 830
	Employees equipped with modern enterprise productivity solutions	4.5.1 Percentage of transversal business application solutions implemented	93% Numerator : 14 Denominator: 15	117.65% Numerator : 20 Denominator: 17	100% Numerator : 18 Denominator: 18	90%	90%	90%	90%
Optimised and integrated citizen-centric services	Provide citizen services via WCG citizens' mobile application platforms	4.5.2 Number of services available on citizen mobile application platform	New indicator	31	40	45	50	55	55

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MTEF PERIOD		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Increase the number of services delivered to citizens via digital channels	4.5.3 Number of prioritised WCG citizen-facing services or service channels digitalised	4	4	4	4	4	4	4

#### 7.4.4. Programme indicators, annual and quarterly targets

**TABLE 18:** Programme 4 indicators, annual and quarterly targets

OUTPUT INDICATORS	2023/24 ANNUAL TARGETS	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
<b>SUB-PROGRAMME 4.1: PROGRAMME SUPPORT</b>					
4.1.1 Number of frontline service delivery improvement reports per programme per annum	4	1	1	1	1
<b>SUB-PROGRAMME 4.2: STRATEGIC ICT SERVICES</b>					
4.2.1 Number of WCG digital channels through which citizens actively engage government	15	14	14	15	15
4.2.2 Total number of WCG eCentres managed	80	75	77	80	80
4.2.3 Number of WCG digital skills training opportunities available to citizens	2 000	500	500	500	500
4.2.4 Resolution rate of the WCG Contact Centre contact tickets	95%	95%	95%	95%	95%
4.2.5 Number of departmental ICT plans reviewed	10				10
4.2.6 Number of research and development interventions undertaken	4		2		2
<b>SUB-PROGRAMME 4.3: GITO MANAGEMENT SERVICES</b>					
4.3.1 Average percentage systems uptime and availability maintained	98%	98%	98%	98%	98%
4.3.2 Average percentage network uptime and availability maintained	98%	98%	98%	98%	98%
4.3.3 Average turn-around time in days for finalising IT Service Desk requests	6 Days	6 Days	6 Days	6 Days	6 Days
4.3.4 Number of computer users equipped with modern Office software (Office 365)	5 000	500	1 500	2 000	1 000
4.3.5 Information Technology Security Maturity level attained annually	2.5				2.5

OUTPUT INDICATORS	2023/24 ANNUAL TARGETS	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
<b>SUB-PROGRAMME 4.4: CONNECTED GOVERNMENT AND INFRASTRUCTURE SERVICES</b>					
4.4.1 Total number of WCG sites upgraded to minimum network speeds of 100 mbps	1 875	1 800	1 825	1 850	1 875
4.4.2 Total number of WCG sites provided with free Public WiFi Hotspots	1 600	1 480	1 520	1 560	1 600
4.4.3 Total number of workspaces equipped with corporate WiFi access points	1 873	1 858	1 863	1 868	1 873
<b>SUB-PROGRAMME 4.5: TRANSVERSAL APPLICATIONS SERVICES</b>					
4.5.1 Percentage of transversal business application solutions implemented	90%	90%	90%	90%	90%
4.5.2 Number of services available on citizen mobile application platform	50		47	49	50
4.5.3 Number of prioritised WCG citizen-facing services or service channels digitalised	4	1	2	3	4

### 7.4.5. Explanation of planned performance over the medium-term period

The programme will predominantly focus on eight priorities over the medium-term period which are:

- |  |  |
|--|--|
| <ul style="list-style-type: none"> <li>• Broadband</li> <li>• Cyber security</li> <li>• WCG eCentres</li> <li>• DXP</li> </ul> | <ul style="list-style-type: none"> <li>• Cloud services</li> <li>• DTP</li> <li>• Branch people optimisation</li> <li>• Application Portfolio Rationalisation</li> </ul> |
|--|--|

#### BROADBAND

The WCG's Broadband service is arguably the most essential enabler of service delivery in the province. It enables:

- Digitalisation of services
- Roll-out of Public WiFi hotspots to citizens
- Cloud Services – Including roll-out of Teams
- Remote work – high availability of apps
- Migration to VOIP services, effecting huge savings for departments
- High volume processing of data and images
- Improved access to services in rural areas



The WCG Broadband provides services to just over 1900 sites which include all WCG facilities and to certain municipal buildings such as libraries (RLCP); Thusong Centres and WCG eCentres. The Department connects and provides ICT services to more than 28,000 Corporate and Health users as well as connectivity to close to 1.2m learners in schools.

The current 10-year Broadband services agreements are terminating on 01 October 2024 and accordingly the WCG has started planning for the next iteration of the broadband initiative, referred to as Broadband 2.0. The project is based on the WCG Broadband Strategic Framework, built on the idea of a catalytic telecommunications environment driving

co-ordinated and integrated action across three programme areas (Connected Government, Connected Citizens and Connected Economy).

An in-depth Broadband 2.0 Feasibility Study (funded by the United States Trade and Development Agency (USTDA)) is guiding the WCG's development of the preferred model to implement the project, and will further unpack the detailed costing, phasing and governance. This study will inform the Broadband 2.0 requirements, which the WCG will procure through SITA.

The governance structures driving the process of migrating to the Broadband 2.0 service includes the WCG Broadband 2.0 Provincial Steering Committee that comprises of senior officials from all departments, a Broadband 2.0 Technical Committee and the Broadband 2.0 Transition Committee that comprises senior officials from both SITA and the WCG.

## CYBER SECURITY

The branch will implement an effective continuously improving cybersecurity management ecosystem that protects the tangible and intangible information assets of the Western Cape Government and its stakeholders through trusted partnerships and highly skilled teams. The aim is to manage and safeguard confidentiality, integrity and availability of infrastructure, applications, systems, and information.

This will be achieved through:

- Continuous improvement of the Information Security Management System
- To create trusted partnerships
- Attract, develop and retain relevant digital and cybersecurity skills and high-performance teams
- To support digital transformation outcomes as a building block of the Digital Transformation Plan (DTP)
- Measure and demonstrate the value from investments in cyber security
- To build trust with citizens through the protection of confidentiality, integrity and availability of information

The branch e-Innovation has recently finalised the WCG Cyber Security Strategy that comprises around 26 initiatives that emanate from recommendations identified in the recently performed security assessment. A three-year roadmap has been developed for the period 2022/23 to 2024/25 and is prioritised based on criticality of capability, existing technology investments that can be leveraged and available resources.

### WCG eCENTRES

The goal of the WCG eCentres Programme is to provide publicly accessible ICT facilities with Internet access for use by anyone who needs it but with a focus on poor and marginalised communities. Usage is free of charge, but time limited daily. The 73 eCentres are currently being utilised by a wide range of user groups that include, amongst many others, school learners, tertiary students, youth, entrepreneurs, businesses, and civil organisations.



The eCentre Programme will be strengthened through:

- Implementing a WCG eCentre Mobile Service to reach those underserved deep rural sites where it is not feasible to establish a brick-and-mortar facility;
- Creating a footprint in the City of Cape Town Metro area – with specific focus on the 11 Hotspot areas;
- Expanding the rural footprint in brick-and-mortar sites and expanding the digital skills training opportunities to youth employed in Libraries and Museums;
- Expanding the Public WiFi coverage for citizens inside WCG eCentres, Museums and Libraries; and
- Upskilling the staff in the eCentres in order for them to provide more advanced training to users.

By expanding citizens' access to ICTs, connectivity and digital skills training opportunities, the WCG eCentre programme both directly and indirectly contributes to the WCGs priorities pertaining to Jobs, Safety and Wellbeing, specifically focusing on children and youth from vulnerable communities.

### **DIGITAL EXPERIENCE PLATFORM (DXP)**

The current WCG portal is built on a Drupal 7 platform. Drupal 7 is due to reach end of life on 1 November 2023, which means it will no longer be supported in terms of software updates and security patches. WCG needs to move to a new solution to ensure it can continue to provide a safe and secure web environment for its employees and citizens.

After extensive evaluation of proposed solutions, it was decided that the province's new Digital Experience Platform (DXP) will be built on a Drupal 9 platform. The implementation elements of the DXP fall into two broad categories, these being platform and content. The following are the core elements of the planned composable DXP solution which will form phase 1 of the project called Foundation DXP (FDXP):

- Portal infrastructure and site architecture
- Single Sign-On/(Profile Based Access)
- Content
  - PSR 37 Service Structure
  - Core Departmental Content Structure
  - Intranets/Extranets
- Enterprise Search
- Service Geo-location
- Citizen Relationship Management

Work on the FDXP is underway with a planned partial switch over on 1 October 2023.

### **CLOUD SERVICES**

The department has made significant investment in cloud services over the past few years. This has proven to be the correct decision as it has led to significant operational efficiencies, enhanced our business continuity, strengthened our information security posture and improved the mobility of our workforce.

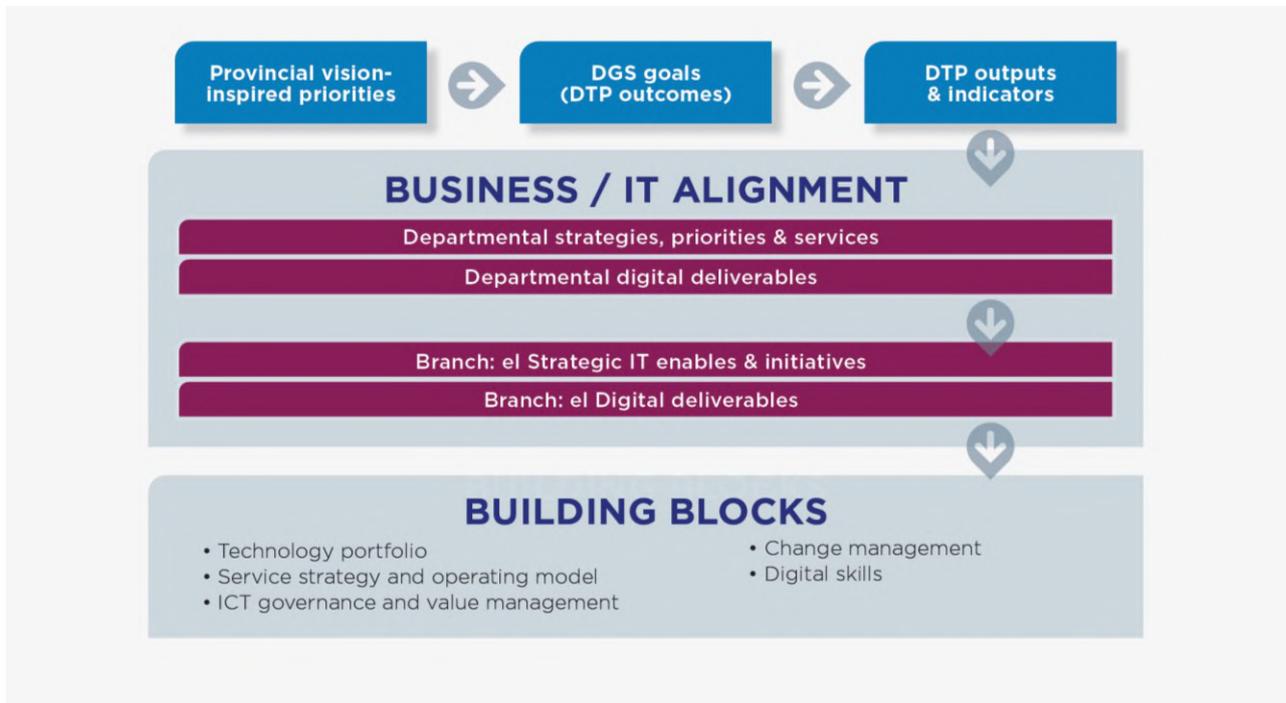
Over the medium term the branch will work towards effecting further efficiencies in our systems hosting and processing environment by exploring the various alternatives that is now possible due to the growing investment by the private sector into data centres in our province and country.

### **DIGITAL TRANSFORMATION PLAN (DTP)**

The Digital Transformation Plan contains deliverables of both client departments and the Department of the Premier. The departmental digital deliverables are the specific IT needs identified by the relevant departments. The digital deliverables have been identified by each WCG department as part of their strategic planning process. A key consideration was the impact the planned digital deliverable will have on the departmental services and operations. The DotP digital deliverables are initiatives that will contribute either directly or indirectly towards the achievement

of the DTP outcomes. These digital deliverables are enablers and provide the building blocks and levers to drive digital transformation.

**DIAGRAM 15:** The Digital Transformation Plan



### BRANCH RESOURCE OPTIMISATION

The branch is a key enabling business unit for the whole of the WCG and as such the skills levels and adequacy of the resources are of critical importance to the efficient operations of the province. The following interventions will therefore be used to strengthen the branch's people resourcing:

- Utilise the Resource Demand Planning Solution, that has been developed by the branch, as basis to optimise the allocation of our people resources.
- Focus on skills development of all team members, with specific focus on the scarce skills.
- Onboarding internal resources for functions that are currently performed by external resources.
- Continue the citizen-centric culture journey that has been started in the WCG in 2022.
- Filling critical posts within the branch to ensure continuity and quality of services.

### APPLICATION PORTFOLIO RATIONALISATION

The branch is in the process of evaluating the utilisation of its portfolio of 450 applications that are being utilised across all departments. The process entails compiling a complete inventory of all our applications, performing an analysis of all applications, developing a strategy to optimise and crafting an implementation roadmap.

**DIAGRAM 16:** The process of evaluation



The roadmap will identify those applications to add (in planning and development phase), keep, change, and reduce. This process is however not a simple desktop exercise and will involve engaging all stakeholders who are either using the solutions or are dependent on information generated by the systems.

#### 7.4.6. Programme resource considerations

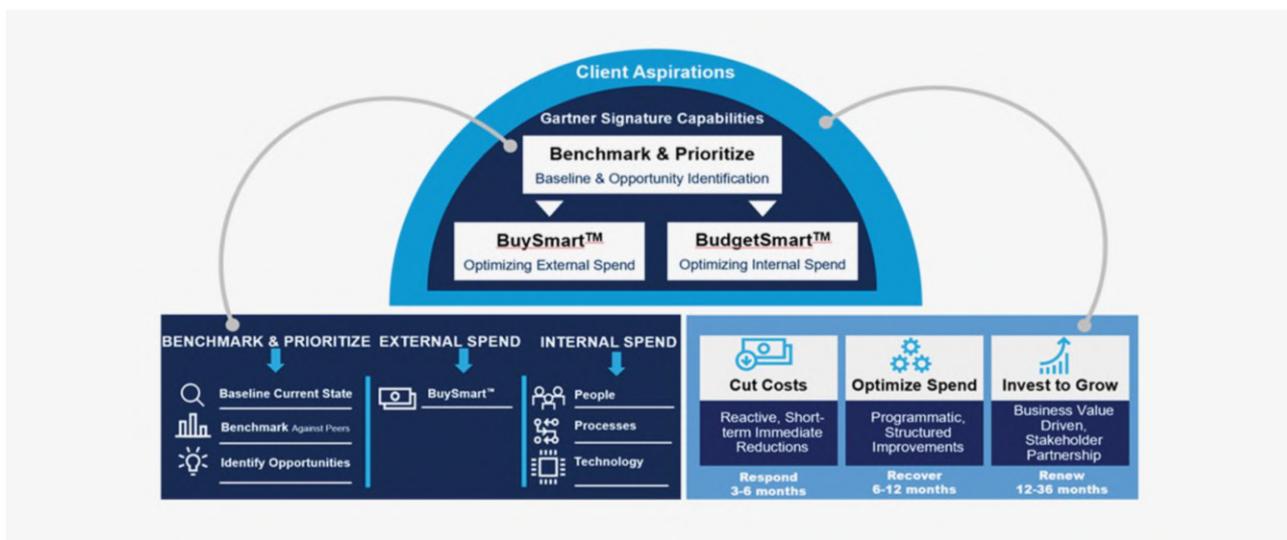
**TABLE 19:** Programme 4 expenditure estimates

SUB-PROGRAMME		EXPENDITURE OUTCOME			ADJUSTED APPROPRIATION	MEDIUM-TERM EXPENDITURE ESTIMATE		
		R THOUSAND	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
1	Programme Support	9 298	8 536	12 290	8 689	12 088	9 546	9 675
2	Strategic ICT Services	111 582	79 026	68 535	76 991	86 258	89 497	91 557
3	GITO Management Services	439 340	490 340	553 712	468 906	483 097	484 045	503 498
4	Connected Government and Infrastructure Services	430 767	431 689	444 163	548 952	683 277	626 003	606 224
5	Transversal Applications Services	73 202	91 856	108 275	127 850	114 168	114 530	116 984
<b>Total</b>		<b>1 064 547</b>	<b>1 101 447</b>	<b>1 186 975</b>	<b>1 231 388</b>	<b>1 378 888</b>	<b>1 323 621</b>	<b>1 327 938</b>
<b>Economic classification</b>								
Compensation of employees		202 155	194 680	196 726	205 754	209 168	209 974	220 567
Goods and services		809 869	861 057	955 860	980 754	1 098 333	1 042 384	1 031 398
Transfers and subsidies		21 377	20 510	21 069	22 301	31 025	33 025	36 025
Payment for capital assets		31 145	25 124	13 299	22 579	40 362	38 238	39 948
Payment for financial assets		1	76	21	-	-	-	-
<b>Total</b>		<b>1 064 547</b>	<b>1 101 447</b>	<b>1 186 975</b>	<b>1 231 388</b>	<b>1 378 888</b>	<b>1 323 621</b>	<b>1 327 938</b>

**PERFORMANCE AND EXPENDITURE TRENDS**

The Programme’s budget shows an increase of 11.98 per cent from 2022/23 to 2023/24. The increase is due to the funding of Cyber Security and Infrastructure refresh, and Broadband.

**DIAGRAM 17: Ce-I Strategic Cost Optimisation Project**



In order to manage the consistent increase in operational costs in servicing client departments, the Ce-I requires departments to pay for any new services requirements that are not covered in the baseline. These services include, amongst others, new users, new solutions to be developed, new VOIP installations, additional business analysis services, new cloud services workloads and new ICT infrastructure requirements.

**7.4.7. Key risks**

The Centre for e-Innovation is exposed to the following risks:

**TABLE 20: Programme 4 key risks**

OUTCOME	KEY RISK	MITIGATION
Digitally empowered citizens	Increasing citizen expectations	Engage citizens and stakeholders on the Digital Transformation Plan to understand their needs
Optimised and integrated citizen-centric services (Strategically, this outcome can be incorporated into digitally empowered citizens)	Departments continuing with implementing technologies in a silo fashion	Implementing the WCG Digital Transformation Plan
	Threat of new technologies	Strong focus on research and development and keeping abreast of new technologies
Connected Government and Sound ICT Governance	Declining budget in the face of increasing demand	Implement cost containment measures and exploring alternative technologies and standards. Departments to fund departmental specific requirements
	Ageing infrastructure	Cloud migration and refresh of most vulnerable technologies
	Increasing cyber-security risks as the volumes of data stored in the cloud increase	Continuous strengthening of our Cyber-security capacity ad capabilities
Digitally empowered employees	The general fear of failure amongst employees that led to a cautious approach to innovation	Establishing a culture of innovation throughout the organisation and creating sandbox environments where employees are free to test and fail



BELOW:  
Staff from the Corporate  
Assurance team



PROGRAMME 5:

CORPORATE ASSURANCE



## 7.5. PROGRAMME 5: CORPORATE ASSURANCE

### 7.5.1. Programme purpose

To render enterprise risk management, internal audit, provincial forensic and corporate communication services.

This Branch contributes to the improvement of governance in the WCG through the services it offers. The strategic objective links directly to the National Development Plan and the Medium-term Strategic Framework, particularly as it relates to the outcome “professional, meritocratic and ethical public administration” and the interventions aimed at reducing the incidences of corruption in the public sector through the work of Provincial Forensic Services. Programme 5 contributes to the “Transformed Governance” outcome of the Innovation, Culture and Governance priority through the work conducted in various business units. Services rendered are inherently corporate governance related services and although not the only contributors to transforming governance, provide assurance to management and, ultimately, the Executive that risks are being identified and mitigated and allegations of fraud and corruption investigated and acted upon. Our services therefore seek to strengthen and maintain good corporate governance practices and accountability in government institutions. Another dimension of Governance Transformation relates to decisive responses to allegations of fraud, corruption and maladministration. The outputs and indicators selected indicate this branch’s contribution to transforming governance. Although the outputs and output indicators selected remained static if compared to previous years, the focus will be on the “how” to contribute to governance transformation as espoused to in the Provincial Strategic Plan. The specifics are indicated below as part of the Sub-programme purpose.

Having due regard for the need to demonstrate citizen impact and taking account of the current evolving strategic environment in the WCG, the extended EXCO of the Branch has defined its strategy to “**Inspire, enable and assure good governance for the benefit of all our citizens**”.

This aligns to the department’s repositioning to be outward-looking, and ultimately have an impact on the citizens of the Western Cape. Our current services in many instances already contribute to citizen impact and the following are examples thereof:

1. Audit areas focussing on the coalface that can be specifically linked to the key priorities in the Provincial Strategic Plan, are already being included in the internal audit plans;
2. In the innovation space, Provincial Forensic Services is conducting a data analysis project to test the methodology for identifying red-flags from a set of data; and
3. Also, Enterprise Risk Management has started to focus on analysis of opportunities (rather than risks) to find ways of capitalising on the opportunities being presented in our environment (digital disruption as an example).

We do however acknowledge that further improvement is required and will therefore focus on the following over the next 5 years:

1. ERM will challenge management in client departments to consider risks that enable a Citizen-centric approach (currently less than 40% of risks identified enable a Citizen-centric approach);
2. IA will increase the number of audits that are performed in frontline service delivery areas (currently 48% of audits in the “consolidated” audit plan is linked to frontline service delivery areas);

3. IA will refocus their annual planning process to include the contents of Departmental Service Delivery Improvement Plans and trends in historic IA reports;
4. PFS will increase the number of anti-corruption engagements conducted with the public (currently four engagements with the public and inconsistent display of anti-corruption material across Western Cape Government departments take place);
5. Quality assurance processes will ensure that recommendations made focus on citizen value and efficiencies (including questioning the rules requiring compliance and/or suggesting possible review of the rules requiring pointless compliance);
6. The Branch will continue to foster accountability by continuously following up recommendations made during audits and investigations;
7. Provincial risks must ultimately demonstrate citizen impact (outside in) and we will further improve on the progress made during 2022/23 to build provincial strategic planning and budgeting processes on risks that could prevent the WCG from achieving its broader citizen-facing objectives; and
8. The Transversal IA plan must address the provincial strategic environment and changes thereto. It is anticipated that more and more attention will be given to consulting assignments, especially during the first few years of implementation of the new priorities, where Internal Audit will form part of the design of processes.

Although the province needs to maintain the governance standards and gains of the past ten years, the Branch plays a role in changing the culture relating to governance and hope to, through its work that focusses on citizen impact, change the compliance mindset over time. This requires an integrated approach to change the culture and mind-set to step up from “malicious compliance” toward governance processes that are ethically executed to guarantee public value, allowing innovation to drive new ideas and ways of doing things and allowing failure in some instances and collaboration with all relevant stakeholders, including the citizenry. Continuous engagements with other parties, including the Auditor-General of South Africa, Provincial Treasury and other business units in the department, is part of the approach to achieve this.

The purpose of Corporate Communication is to render a creative, brand management and advisory service to the Western Cape Government Departments. Its objective is to create, assist in creating, and provide guidance on creating effective communication messaging to achieve the objectives of the WCG. The priorities and activities include the following:

1. Creative services
2. Graphic design services
3. Desktop publishing services
4. Photography services
5. Translation and editing services
6. Copywriting
7. Brand management
8. Maintaining and updating the Brand Manual
9. Providing brand guidance and evaluation – brand assessment and approvals
10. Communication advisory services
11. Provide guidance and advice on communication strategy and execution.
12. Media monitoring services



### 7.5.2. Sub-programme purpose

Programme 5's services are delivered by its five sub-programmes, namely:

**Sub-programme 5.1: Programme Support:** To provide administrative support to the management of this programme.

**Sub-programme 5.2: Enterprise Risk Management:** To improve WCG governance through embedded risk management. **The Directorate: Enterprise Risk Management** renders risk management services to the departments of the WCG and ultimately executes the responsibilities of departmental Chief Risk Officers.

ERM will enable a more citizen-centric approach during the identification of risks and opportunities, by doing so, ensuring that the causes and impacts of the risk are considered and assessed with a citizen perspective.

The provincial risk process will continue to focus on risks and/or opportunities in the implementation of the Provincial Strategic Plan. Inclusive in this is the introduction of risk appetite statements per categories of risk and Key Risk Indicators for provincial risks to enable escalation to the Enterprise Risk Management Committee dealing with Provincial Risks and further if required.

**Sub-programme 5.3: Internal Audit:** To improve WCG governance through improved business processes. **The Chief Directorate: Internal Audit** (IA) independently evaluates the adequacy and effectiveness of control activities for areas included in the Internal Audit Plans for all departments in the WCG with the ultimate intent of improving citizen-facing processes.

The Chief Directorate remains committed to delivering quality internal audit services, compliant to the international standards for the professional practice of internal auditing. We strive to improve quality, efficiency and effectiveness of organisational performance, there will be a refocus in the annual planning process that will include the contents of Departmental Service Delivery Improvement Plans and trends in historic IA reports. Internal Audit reports issued will have an increased focus on recommendations made that considers citizen value and efficiencies and follow up on the implementation of such recommendations will be ongoing to foster accountability.

Similarly, the Transversal Internal Audit Plan will include areas that are citizen focused (outward focused) and audit approaches that consider the provincial strategic environment.

**Sub-programme 5.4: Provincial Forensic Services:** To improve WCG governance through the prevention of and responding to fraud and corruption. The Chief Directorate: Provincial Forensic Services (PFS) renders reactive and proactive forensic services to all departments in the WCG. It aims to create a zero-tolerant environment towards fraud, theft and corruption by means of its proactive programmes agreed upon with each department annually, which include fraud risk assessments, a data analytics project, fraud and corruption awareness sessions with employees and engagements with the public, issuing electronic newsletters and display of other anti-fraud communications to employees and the public. The aim is to display anti-fraud and corruption material at centres across WCG visible to the public to serve as a preventative measure and to encourage whistle-blowing.

The PFS contributes to creating and inculcating a culture of responsible whistleblowing and in its strive to combat economic crime, plays a pivotal role in ensuring that allegations of fraud, theft and corruption are assessed, investigated and reported on to relevant Accounting Officers and appropriate remedial action is taken. PFS extended its service to conduct lifestyle investigations/audits referred by accounting officers to them, after the latter considered allegations or other triggers necessitating such investigations/audits. The Department of Local Government created capacity to conduct forensic investigations in municipalities. Although

Provincial Forensic Services does not have any inherent mandate to execute forensic investigations in this sphere of government, they support the Local Government team with applicable tools and methodologies upon request.

**Sub-programme 5.5: Corporate Communication:** Coordinates communication messaging to ensure that the strategic goals of the WCG are communicated to the people of the Western Cape. It also provides a communication advisory and support services to Departments and the Provincial Executive, ensuring quality, efficient, innovative and effective communication messaging that supports the WCG in achieving its overall strategic objectives.

### 7.5.3. Programme outcomes, outputs, performance indicators and targets

**TABLE 21:** Programme 5 outcomes, outputs, performance indicators and targets

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MTEF PERIOD		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Enabled citizen-centric culture	Frontline service delivery improvement reports	5.1.1 Number of frontline service delivery improvement reports per programme per annum	New indicator	New indicator	New indicator	4	4	4	4
Transformed governance resulting in improved service delivery	Approved provincial and departmental enterprise risk management strategies and implementation plans	5.2.1 Number of provincial and departmental enterprise risk management strategies and implementation plans approved by Accounting Officers	12	12	12	13	13	13	13
	Actual ERM deliverables delivered against all deliverables agreed on	5.2.2 Percentage completion of activities in approved enterprise risk management implementation plans allocated to D:ERM	99% Numerator: 502 Denominator: 505	100.81% Numerator: 373 Denominator: 370	105% Numerator: 372 Denominator: 354	98%	98%	98%	98%
	Strategic risks identified that relates to the citizen and core service delivery	5.2.3 Percentage of departmental strategic risks identified that enable citizen-centric focus	New indicator	77.30% Numerator: 109 Denominator: 141	65% Numerator: 91 Denominator: 140	60%	65%	70%	70%



OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MTEF PERIOD		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Internal audit reports completed	5.3.1 Percentage of internal audit areas completed as per approved internal audit coverage plans	95%	100% Numerator: 60 Denominator: 60	100% Numerator: 65 Denominator: 65	100%	100%	100%	100%
	Recommendations incorporated into action plans	5.3.2 Percentage internal audit recommendations incorporated into agreed action plans	97% Numerator: 501 Denominator: 515	98% Numerator: 337 Denominator: 344	99.7% Numerator: 329 Denominator: 330	99%	99%	99%	99%
	Action plans followed up and implemented	5.3.3 Percentage of action plans expired by the end of the third quarter followed up	97% Numerator: 435 Denominator: 450	100% Numerator: 454 Denominator: 454	100% Numerator: 424 Denominator: 424	99%	100%	100%	100%
	Citizen-focused Internal Audit engagements conducted	5.3.4 Percentage of citizen-focused Internal Audit engagements conducted	New indicator	70% Numerator: 42 Denominator: 60	67.7% Numerator: 44 Denominator: 65	62%	65%	65%	65%
	Facilitate anti-fraud and corruption awareness sessions/engagements	5.4.1 Number of anti-fraud and corruption awareness sessions /engagements facilitated	114	134	261	120	125	125	125
	Implement fraud prevention activities allocated	5.4.2 Percentage of fraud prevention activities allocated to the Provincial Forensic Services implemented	100% Numerator: 136 Denominator: 136	105% Numerator: 146 Denominator: 139	148.8% Numerator: 244 Denominator: 164	95%	95%	95%	95%
	Conduct forensic investigations on allegations	5.4.3 Number of forensic investigations finalised	36	31	31	28	28	28	28

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MTEF PERIOD		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Follow up on recommendations made in forensic reports	5.4.4 Percentage of Provincial Forensic Services recommendations followed-up	97% Numerator: 210 Denominator: 217	99% Numerator: 206 Denominator: 208	99% Numerator: 193 Denominator: 195	90%	92%	93%	93%
Improved perception of trust in the WCG to deliver on promises through strengthened strategic communications	Providing a review and improving on transversal compliance of brand and brand concept by WCG departments. Supporting the WCGs key priorities through on-brand messaging which articulates our values and brand promise	5.5.1 Number of Brand Assessment Reports generated	New indicator	4	4	4	4	4	4
	Providing research on the perception of trust in the WCG to deliver on its promises to enable the assessment of strategic communications effort	5.5.2 Number of reports on improvement in public trust in the WCG to deliver, as determined by a perception survey	New indicator	36	13	2	2	2	2
Improved awareness of WCG brand purpose amongst employees toward internal culture change	Providing research on the ability of staff to articulate the WCG brand purpose to enable an improved assessment of internal culture change efforts	5.5.3 Number of reports on the improvement of staff's ability to articulate the WCG brand purpose, as determined by the pass rate of an employee brand survey	New indicator	2	2	2	2	2	2
	Providing awareness of the WCG	5.5.4 Number of WCG transversal	4	4	5	4	4	4	4



OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MTEF PERIOD		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	brand purpose in support of the WCG key priorities and to build a single, strong organisational brand identity	internal communiques created and published							

#### 7.5.4. Programme indicators, annual and quarterly targets

**TABLE 22:** Programme 5 indicators, annual and quarterly targets

OUTPUT INDICATORS	2023/24 ANNUAL TARGETS	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
<b>SUB-PROGRAMME 5.1: PROGRAMME SUPPORT</b>					
5.1.1 Number of frontline service delivery improvement reports per programme per annum	4	1	1	1	1
<b>SUB-PROGRAMME 5.2: ENTERPRISE RISK MANAGEMENT</b>					
5.2.1 Number of provincial and departmental enterprise risk management strategies and implementation plans approved by Accounting Officers	13	13			
5.2.2 Percentage completion of activities in approved enterprise risk management implementation plans allocated to D:ERM	98%	24%	48%	72%	98%
5.2.3 Percentage of departmental strategic risks identified that enable citizen-centric focus	65%	65%	65%	65%	65%
<b>SUB-PROGRAMME 5.3: INTERNAL AUDIT</b>					
5.3.1 Percentage of internal audit areas completed as per approved internal audit coverage plans	100%	20%	25%	25%	30%
5.3.2 Percentage internal audit recommendations incorporated into agreed action plans	99%	99%	99%	99%	99%
5.3.3 Percentage of action plans expired by the end of the third quarter followed up	100%			50%	100%
5.3.4 Percentage of citizen-focused Internal Audit engagements conducted	65%	10%	20%	15%	20%

OUTPUT INDICATORS	2023/24 ANNUAL TARGETS	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
<b>SUB-PROGRAMME 5.4: PROVINCIAL FORENSIC SERVICES (PFS)</b>					
5.4.1 Number of anti-fraud and corruption awareness sessions/engagements facilitated	125	31	32	31	31
5.4.2 Percentage of fraud prevention activities allocated to the Provincial Forensic Services implemented	95%	25%	50%	75%	95%
5.4.3 Number of forensic investigations finalised	28	7	7	7	7
5.4.4 Percentage of Provincial Forensic Services recommendations followed-up	92%	92%	92%	92%	92%
<b>SUB-PROGRAMME 5.5: CORPORATE COMMUNICATION</b>					
5.5.1 Number of Brand Assessment Reports generated	4	1	1	1	1
5.5.2 Number of reports on improvement in public trust in the WCG to deliver, as determined by a perception survey	2	1		1	
5.5.3 Number of reports on the improvement of staff's ability to articulate the WCG brand purpose, as determined by the pass rate of an employee brand survey	2		1		1
5.5.4 Number of WCG transversal internal communiques created and published	4	1	1	1	1

### 7.5.5. Explanation of planned performance over the medium-term period

The Branch Corporate Assurance strives to inspire, enable and assure a culture of good governance for public service delivery and the deliverables of the work performed by the business units all contribute to governance transformation. Accordingly, it has repositioned the respective services that it renders to not only contribute to good governance in the WCG, but particularly, to result in a beneficial impact on the citizens of the Western Cape. This focus will progressively be introduced over the medium-term period.

In accordance with this endeavour, the Chief Directorate: Internal Audit plans to increase the number of audit areas in its internal audit plans that are citizen facing from 48% to 65% over the medium term. In close relation to this, as part of its envisaged impact; to contribute to the culture of good governance for public service delivery, Internal Audit plans to have 100% of its citizen-facing recommendations incorporated into agreed action plans. Similarly, the Chief Directorate: Provincial Forensic Services will expand its preventative measure of anti-fraud and corruption awareness sessions facilitated with employees of the WCG to additional engagements facilitated with the public. It is anticipated that these engagements will not only promote awareness of the WCG's zero tolerance to fraud and corruption but will enhance responsible whistleblowing of suspicions of irregularities. Specific interventions that are planned are:



- Further roll-out of the use of Key Risk Indicators as early warning signals to monitor risks that can negatively impact service delivery;
- Continue driving the implementation of combined assurance in the WCG particularly to enable reliance on 2nd line assurance providers – this will increase assurance coverage of risks;
- Implement continuous auditing enabling progressively in the medium term; and
- Establish and maintain an in-house Cyber Forensic Lab to ensure service delivery continuity, combination of evidence sources and reduction in operation cost for PFS, whilst exposing staff members to an exciting capability and to be future fit (culture).

Corporate Communication will issue four brand awareness reports, two public perception surveys, two internal brand purpose awareness surveys and four WCG transversal communiques for the 2022/2023 financial year. These outputs will reflect the transversal compliance of the WCG Corporate brand identity and on-brand messaging which will support the key priorities of the WCG. It will assist to create awareness of the WCG vision, values and Better Together communication concept in support of the WCG key priorities and will continue building on a single, strong organisational brand identity associated with the WCG values.

A new Corporate Communication Operating Model is in the process of being investigated and is anticipated to result in operational efficiencies and benefit maximisation.

### 7.5.6. Programme resource considerations

**TABLE 23:** Programme 5 expenditure estimates

SUB-PROGRAMME		EXPENDITURE OUTCOME			ADJUSTED APPROPRIATION	MEDIUM-TERM EXPENDITURE ESTIMATE		
		R THOUSAND	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
1	Programme Support	2 926	2 166	2 221	2 364	2 379	2 454	2 524
2	Enterprise Risk Management	8 786	8 211	7 413	8 635	9 076	9 356	9 644
3	Internal Audit	42 625	37 869	38 473	41 355	40 944	42 263	43 137
4	Provincial Forensic Services	14 098	14 126	13 651	18 269	19 931	19 501	17 592
5	Corporate Communication	16 768	48 362	45 483	54 628	46 753	42 951	33 025
<b>Total</b>		<b>85 203</b>	<b>110 734</b>	<b>107 241</b>	<b>125 251</b>	<b>119 083</b>	<b>115 525</b>	<b>105 922</b>
<b>Economic classification</b>								
Compensation of employees		70 086	66 844	67 059	73 533	73 107	75 832	76 118
Goods and services		13 435	43 373	39 681	51 413	45 718	39 410	29 521
Transfers and subsidies		543	115	247	55	8	8	8
Payments for capital assets		876	401	235	250	250	275	275
Payment for financial assets		263	1	19	-	-	-	-
<b>Total</b>		<b>85 203</b>	<b>110 734</b>	<b>107 241</b>	<b>125 251</b>	<b>119 083</b>	<b>115 525</b>	<b>105 922</b>

## PERFORMANCE AND EXPENDITURE TRENDS

The programme's budget shows a decrease of 4.92 per cent from 2022/23 to 2023/24 which is due to the change in focus of communication funding.

### 7.5.7. Key risks

**TABLE 24:** Programme 5 key risks

OUTCOME	KEY RISK	MITIGATION
Improved perception of trust in the WCG to deliver on promises through strengthened strategic communications	Inability of the corporate communication team to achieve functional and budgetary alignment across departments toward strengthened strategic communications due to being vested with different Accounting Officers in departments.	Efforts to be made to interrogate and work toward alignment of structures VIP campaigns to be aligned under Corporate Communication, with integrated conceptualisation across departments. Outcome of perception survey to be tabled at Cabinet and PTM Results of perception surveys to be budgeted for and implemented. All communications budgets to vest with heads of communications, not inside programmes
Improved awareness of WCG brand purpose amongst employees toward internal culture change	Inability to measure brand purpose awareness change levels amongst staff in lower levels due to lack of internet access. Inability to introduce brand purpose on WCG moveable and immovable infrastructure due to budgetary constraints	Physical surveys to be conducted with the assistance of Heads of Communication in departments. Commence with highest impact initiatives first. Brand purpose must be incorporated immediately into the design specifications of all new infrastructure projects by infrastructure delivering departments (Departments of Infrastructure, Human Settlements, etc.) – budget provision to be made
Transformed governance resulting in improved service delivery	Inability of the Branch to successfully influence the risk and governance environment of the province	Provincial risk process with agreed actions and feedback mechanisms in collaboration with provincial partners Transformed Governance projects executed in collaboration with provincial partners



BELOW:  
Staff from the Legal  
Services team



PROGRAMME 6:

LEGAL SERVICES



## 7.6. PROGRAMME 6: LEGAL SERVICES

### 7.6.1. Programme purpose

The overall purpose of the programme is to render a comprehensive legal support service to the Western Cape Government.

The programme strategically supports Cabinet, Provincial Top Management and the Director-General in his transversal role as envisaged in section 7(3)(c) of the Public Service Act and in his role as Accounting Officer for the Department of the Premier, by providing legal governance and advisory services, providing for the legislative drafting requirements of the Provincial Executive, and providing a legal support service in respect of litigation instituted by or against the Western Cape Government.

The programme contributes to Governance, Innovation and Culture as an enabler for sound decision-making and the institutionalisation of good governance, through which the level to which the Western Cape Government may be responsive to the needs of society in a manner which is lawful, may be improved. As such, adherence to the Rule of Law and compliance with legislative prescripts are not pursued as end-goals, but as mechanisms through which accountability and service delivery can be improved.

There is also a linkage with the 2020/25 Medium-term Strategic Framework as it relates to building a capable, ethical and developmental state. The work of the programme contributes to the Western Cape Government upholding the constitutional values and principles of public administration and the Rule of Law, focused on the realisation of the fundamental rights that are entrenched in the Bill of Rights.

Lawful actions and decisions, informed by law and strategy, are effective actions and decisions, guaranteeing finality and certainty, with public funds expended properly and efficiently, which contributes to a capable state in which citizens have trust and confidence.

### 7.6.2. Sub-programme purpose

The programme provides for the following functions to be delivered:

**Sub-programme 6.1: Programme support:** To provide administrative support to the management of this programme.

**Sub-programme 6.2: Legal Advisory and Governance Services:** To provide corporate legal advisory and governance services to Members of the Executive and provincial departments. The functions relate to the provision of formal legal opinions and legal advice; rendering of advice on correspondence of a legal technical nature; provision of legal input into Cabinet submissions; ensuring legally sound contracts; and representing provincial departments at forums on legal matters.

The Sub-programme also provides a legal governance service consisting of the rendering of proactive legal advice to Members of the Executive and provincial departments; reviewing and maintaining delegations for duly authorised decision-making by Members of the Executive, Heads of Department and other departmental officials; conducting legal governance assessments; and providing legal training to employees of the Western Cape Government, provincial public entities and municipalities to, amongst others, enable adherence to transversal legislation, such as the Promotion of Access to Information and Promotion of Administrative Justice Acts and the Protection of Personal Information Act, and improve governance in areas such as procurement and contract management.

**Sub-programme 6.3: Legislation:** To provide in the legislative drafting requirements of the Provincial Executive. The main functions include the drafting and certifying of provincial legislation; ensuring an integrated approach in respect of provincial legislation with intra- or inter-governmental implications; providing input on draft national legislation and subordinate legislation; and drafting provincial subordinate legislation.

**Sub-programme 6.4: Litigation:** To provide a legal support service in respect of litigation, working in conjunction with the Office of the State Attorney. The functions relate to the provision of legal advice in respect of litigation instituted by or against Members of the Executive and/or provincial departments; attending to referrals to the State Attorney; managing the preparation of Constitutional Court, Supreme Court of Appeal, High Court, Labour Appeal Court, and Labour Court cases; assisting with consultations with advocates; keeping a database of litigation by or against the Western Cape Government; and advising on contingent liabilities.

### 7.6.3. Programme outcomes, outputs, performance indicators and targets

Legal Services has transcended its traditional service provider role and has built strategic partnerships with clients, which are informed by professional and organisational values; and which are aimed at value add and citizen impact. These partnerships have proven instrumental in resolving complex matters, not merely from a technical perspective, but through relationships, influence, trust, a sense of connectedness and credibility.

Legal Services will increasingly include analytical data sourced from the programme's activities in reports that are submitted to the Provincial Cabinet and Provincial Top Management, to demonstrate patterns, trends, weaknesses and risks that could be addressed in collaboration with provincial departments at strategic level.

The analytical data will also be used to guide the programme in integrating its services by directing more re-active, multi-disciplinary energy towards transversal and strategic initiatives aimed at ensuring legally sound actions and decisions in the provision of services to the public.

In performing its functions, Legal Services will prioritise regulatory enablement of the PSP and Recovery Plan and, beyond that, substantial projects to stimulate and grow the economy, as well as interventions aimed at realising strategic outcomes and enabling specific strategic and governance interventions.

The programme will, in response to anticipated growing instability in the local sphere of government, dedicate resources to meeting the requirements of the Provincial Ministers of Finance and Economic Opportunities and Local Government, Environmental Affairs and Development Planning, and their respective departments, in their role of overseeing municipalities, strengthening municipalities' capacity, monitoring their performance, and making recommendations to the Provincial Executive to intervene when necessary. The programme will furthermore, through the Provincial Treasury and Department of Local Government, provide pro-active and re-active legal services to enable municipalities to render basic services in a legally complaint manner that promotes citizens' fundamental rights and improves their quality of life.

To further embed Governance, Innovation and Culture in the Western Cape Government, Legal Services will, in the 2023/24 financial year:

- Expand the scope of legal training that is presented to municipalities;
- Target new appointees in departments for legal training;
- Attend to regulatory and legal matters pursuant to the Institutional Refresh initiative to enable new or re-configured provincial departments to deliver on their mandates in a legally sound manner;

- Support departments in the implementation of the Mediation Policy for the Western Cape Government, to drive down the costs associated with court litigation by and against the Western Cape Government; and
- Explore the possibility of in-sourcing transaction advisory support in relation to substantial infrastructure projects as a substitute for the current, more expensive out-sourcing of such services to the private sector.

**TABLE 25:** Programme 6 outcomes, outputs, performance indicators and targets

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MTEF PERIOD		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Enabled citizen-centric culture	Frontline service delivery improvement reports	6.1.1 Number of frontline service delivery improvement reports per programme per annum	New indicator	New indicator	New indicator	4	4	4	4
Enabled legally sound decision-making by the Western Cape Government in the attainment of provincial strategic priorities and the delivery of services	Providing legal services to enable legally sound executive and administrative actions and decisions	6.2.1 Number of bi-annual analytical reports on Legal Services activities	New indicator	4	2	2	2	2	2
	Providing legal services to enable legally sound executive and administrative actions and decisions	6.2.2 Number of legal training opportunities provided to employees of the Western Cape Government, provincial public entities and municipalities	49	37	110	70	70	70	70



#### 7.6.4. Programme indicators, annual and quarterly targets

**TABLE 26:** Programme 6 indicators, annual and quarterly targets

OUTPUT INDICATORS	2023/24 ANNUAL TARGETS	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
<b>SUB-PROGRAMME 6.1: PROGRAMME SUPPORT</b>					
6.1.1 Number of frontline service delivery improvement reports per programme per annum	4	1	1	1	1
<b>SUB-PROGRAMME 6.2: LEGAL ADVISORY AND GOVERNANCE SERVICES</b>					
6.2.1 Number of bi-annual analytical reports on Legal Services activities	2		1		1
6.2.2 Number of legal training opportunities provided to employees of the Western Cape Government, provincial public entities and municipalities	70	18	18	16	18

#### 7.6.5. Explanation of planned performance over the medium-term period

Although Legal Services cannot accurately predict the volume and nature of requests that it will receive during the 2023/24 financial year, demand for services is likely to remain high and involve requests for legal opinions, legal governance assessments, vetting of draft contracts and legal technical correspondence, legislative drafting, collation of comments on draft national legislation and management of litigation instituted by or against the Western Cape Government. Training will be provided, and awareness created, in respect of applicable transversal and sector-specific regulatory frameworks, litigation trends and national and provincial legislation. Analytical reports on the activities of Legal Services will be presented to the Provincial Cabinet and Provincial Top Management, in which legal trends and patterns, important developments in the law and emerging risks will be highlighted, resulting in necessary regulatory and institutional change to promote legally sound and more efficient decision-making. These outputs will enable service delivery and economic recovery, in a manner that is legally sound, for maximum citizen impact. Additionally, legal support will be given to Provincial Treasury and client departments involved in growth-orientated infrastructure projects, to ensure that solutions developed either internal to government or externally by contracted in consultants are legally sound and lawful.

## 7.6.6. Programme resource considerations

**TABLE 27:** Programme 6 expenditure estimates

SUB-PROGRAMME		EXPENDITURE OUTCOME			ADJUSTED APPROPRIATION	MEDIUM-TERM EXPENDITURE ESTIMATE		
		2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026
R THOUSAND								
1	Programme Support	6 374	5 691	7 607	5 934	7 373	7 633	7 921
2	Legal Advisory and Governance Services	23 928	24 042	25 038	29 199	29 903	30 345	31 807
3	Legislation	8 151	8 354	8 681	8 946	9 141	9 413	9 697
4	Litigation	8 042	8 070	8 194	9 285	9 581	9 874	10 172
<b>Total</b>		<b>46 495</b>	<b>46 157</b>	<b>49 520</b>	<b>53 364</b>	<b>55 998</b>	<b>57 265</b>	<b>59 597</b>
<b>Economic classification</b>								
Compensation of employees		42 511	42 730	44 502	49 775	51 575	52 653	54 777
Goods and services		3 923	3 298	4 998	3 523	4 372	4 561	4 769
Transfers and subsidies		60	34	1	1	1	1	1
Payment for capital assets		1	1	-	50	50	50	50
Payment for financial assets		-	94	19	-	-	-	-
<b>Total</b>		<b>46 495</b>	<b>46 157</b>	<b>49 520</b>	<b>53 364</b>	<b>55 998</b>	<b>57 265</b>	<b>59 597</b>

## PERFORMANCE AND EXPENDITURE TRENDS

The programme's budget shows an increase of 4.94 per cent from 2022/23 to 2023/24 which is due to the filling of posts.

## 7.6.7. Key risks

**TABLE 28:** Programme 6 key risks

OUTCOME	KEY RISK	MITIGATION
Enabled legally sound decision-making by the Western Cape Government in the attainment of provincial strategic priorities and the delivery of services	Compromised ability to service a large client base (Members of Executive, Provincial Departments and Provincial Public Entities) at strategic level, as well as operational levels to the detriment of Citizens and Service Delivery	<ul style="list-style-type: none"> <li>• Additional funding was provided to fill key posts, which have been filled or are in the process of being filled</li> <li>• Current capacity optimised to avoid negative impact associated with capacity constraints</li> <li>• Apply quality control methodology</li> <li>• Enhancement of productivity through utilisation of flexible working arrangements</li> <li>• Current capacity optimised to avoid negative impact associated with capacity constraints</li> <li>• Outsourcing of complicated drafting projects to be attended to by an external legislative drafting expert (subject to available resources)</li> <li>• Provide training to Legislative drafters (subject to available resources)</li> <li>• Enhancement of productivity through utilisation of flexible working arrangements</li> </ul>

OUTCOME	KEY RISK	MITIGATION
		<ul style="list-style-type: none"> <li>• Review and update of the intranet details on the WCG intranet portal regarding services provided</li> <li>• Engagements with Provincial Ministers and Heads of Department regarding Legislative projects</li> <li>• Training provided to departments on the legislative process</li> <li>• Ongoing consultation with the state attorney</li> <li>• Escalation of deadlocked matters to the heads of the Office of the State Attorney and Legal Services</li> <li>• Declining to accept or appealing against unsatisfactory recommendations on briefing by the state attorney</li> </ul>
	<p>Inconsistency in advice and duplication of work rendered to one or more members of the Executive or departments</p>	<ul style="list-style-type: none"> <li>• Use of My Content as an information sharing platform</li> <li>• Engagements with other directorates where necessary, on matters of mutual importance</li> <li>• Development of collaboration framework Important and relevant judgments/opinions to be uploaded on My Content and accessible to all within 3 days of receipt of judgment/finalisation of opinion.</li> <li>• Managers/SLAs to ensure interaction on an ad hoc basis with other directorates, where necessary on matters of mutual interest in projects</li> </ul>
	<p>Compromised ability to secure the appointment of suitable counsel timeously in litigation instituted against the WCG, in Alternative Dispute Resolution and legal advisory matters</p>	<ul style="list-style-type: none"> <li>• Report problem areas in policy to State Attorney, Solicitor- General and national Director-General</li> <li>• Highlighting cases where negative outcomes have manifested due to the current appointment system</li> <li>• Maintain database of issues and challenges to ensure evidence-based approaches to the State Attorney and national leadership on an evidence basis</li> <li>• Engage with the senior managers of the State Attorney's office to find mechanisms to address challenges experienced</li> <li>• Escalation of matters at risk to management level for mitigation</li> <li>• Highlighting cases where negative outcomes have manifested due to lack of responsiveness</li> <li>• Investigate option of appointing a panel of private law firms pursuant to a procurement process to represent departments in urgent and/or high-profile matters and/or where the State Attorney fails to deliver adequately and on time</li> <li>• Provide input to the Office of the State Attorney to enable the latter to propose that criteria be developed that could be applied for a deviation, and advocate for the devolution of decision-making power to the head of the Office of the State Attorney</li> </ul>

## 8. PUBLIC ENTITIES

There are no public entities reporting to the Premier.

## 9. INFRASTRUCTURE PROJECTS

The Department will not have its own infrastructure projects as these are under the custodianship of the Department of Infrastructure.

## 10. PUBLIC PRIVATE PARTNERSHIPS

The Department does not plan to enter into public private partnerships during the term of office.





Western Cape Gov  
Wes-Kaapse Reg  
URhulumente w  
IoQha





Government: Contact Centre  
Kontaksentrum  
na Koloni: IZiko  
gisiwano



Part D

TECHNICAL INDICATOR DESCRIPTIONS

## PROGRAMME 1: EXECUTIVE GOVERNANCE AND INTEGRATION

### OUTPUT/PERFORMANCE INDICATORS

#### SUB-PROGRAMME 1.1: PROGRAMME SUPPORT

<b>Indicator number</b>	1.1.1
<b>Indicator title</b>	Number of frontline service delivery improvement reports per programme per annum
<b>Short definition</b>	The indicator measures the number of reports produced per annum per budget programme containing observations and, where applicable, recommendations for frontline service delivery improvements following visits by the Chief Directors and Programme Managers in each of the Vote's six programmes
<b>Purpose</b>	The indicator intends to improve business processes and systems at frontline service delivery sites through senior managers of the department visiting frontline service delivery sites, observing processes and systems, engaging first-hand with beneficiaries of the service, reporting on their observations and, where applicable, making recommendations for the improvement of business processes and systems at these sites. Where best practices are identified, these will be shared for the benefit of other service delivery sites and, ultimately, citizens. The intervention is aimed at creating an understanding with senior managers of the service delivery conditions in communities; benefiting from their observations and recommendations on improvement; and to ultimately ensure that service delivery becomes more accessible to citizens and that there is an improvement in the experience that citizens have of frontline services
<b>Key Beneficiaries</b>	Citizens receiving services at WCG frontline service delivery sites
<b>Source of data</b>	Number of frontline service delivery improvement reports per programme per annum. Observations are informed by discussions with the service delivery site employees and its customers present on the day of the visit as well as direct observations by the visiting team
<b>Data limitations</b>	Accuracy of data obtained during visits
<b>Assumptions</b>	Cooperation from service delivery sites
<b>Means of verification</b>	Reports containing recommendations
<b>Method of calculation</b>	The indicator measures the number of reports produced per annum per budget programme containing observations and, where applicable, recommendations for frontline service delivery improvements following visits by the Chief Directors and Programme Managers in each of the Vote's six programmes. Simple count of the number of reports signed off by the Programme Manager
<b>Calculation type</b>	<input type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator?

	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Spatial Location of indicator</b>	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/Address/Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input type="checkbox"/> NO
<b>Indicator responsibility</b>	Programme Manager
<b>Spatial Transformation</b>	N/A
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	<input type="checkbox"/> Target for women <input type="checkbox"/> Target for youth <input type="checkbox"/> Target for people with disabilities <input type="checkbox"/> Target for older persons <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data (Key deliverables measured)</b>	As per Programme Business/ Operational Plans

## SUB-PROGRAMME 1.5: OFFICE OF THE DIRECTOR-GENERAL

<b>Indicator number</b>	1.5.1
<b>Indicator title</b>	Number of Accounting Officer Governance Reports on the performance of the Vote
<b>Short definition</b>	The indicator reflects on the quarterly governance performance of the Vote
<b>Purpose</b>	To provide the Executive Authority with the state of governance in the Department as contained in a report submitted by the Accounting Officer on a quarterly basis. The report will cover matters pertaining to financial and non-financial performance, risks facing the Department, progress with internal audit issues and ethics management.
<b>Key Beneficiaries</b>	The Premier, Director-General, Executive Management of DotP
<b>Source of data</b>	Quarterly reports signed-off by the Accounting Officer. The quarterly reports are based on written inputs provided by departmental business units responsible for Enterprise Risk Management, Internal Audit, Departmental Strategy and Ethics Management.
<b>Data limitations</b>	Accuracy of data provided
<b>Assumptions</b>	N/A
<b>Means of verification</b>	The report signed-off by the Accounting Officer
<b>Method of calculation</b>	Simple count of Governance Reports
<b>Calculation type</b>	<input checked="" type="checkbox"/> Cumulative Year-end <input type="checkbox"/> Cumulative Year-to-date <input type="checkbox"/> Non-cumulative



<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Spatial Location of indicator</b>	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/Address/Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input type="checkbox"/> NO
<b>Indicator responsibility</b>	Director: Office of the Director-General
<b>Spatial Transformation</b>	N/A
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	<input type="checkbox"/> Target for women <input type="checkbox"/> Target for youth <input type="checkbox"/> Target for people with disabilities <input type="checkbox"/> Target for older persons <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data (Key deliverables measured)</b>	As per Directorate: Office of the Director-General operational/business plan

## SUB-PROGRAMME 1.6: FINANCIAL MANAGEMENT

<b>Indicator number</b>	1.6.1
<b>Indicator title</b>	Percentage of planned financial capacitation interventions implemented
<b>Short definition</b>	A capacitation plan which outlines, for implementation, interventions/initiatives for governance improvement
<b>Purpose</b>	Strengthening and maintaining governance, accountability and oversight in financial management
<b>Key Beneficiaries</b>	The Premier, Director-General, Executive Management of DotP and DotP employees
<b>Source of data</b>	Schedule of interventions in accordance with capacitation plan
<b>Data limitations</b>	None
<b>Assumptions</b>	Interventions will lead to Governance Improvement
<b>Means of verification</b>	Record of interventions implemented
<b>Method of calculation</b>	Numerator: number of completed interventions Denominator: number of planned interventions Percentage: Numerator divided by denominator multiplied by 100
<b>Calculation type</b>	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Spatial Location of indicator</b>	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/Address/Coordinates: <.....> For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input type="checkbox"/> NO
<b>Indicator responsibility</b>	Programme Manager
<b>Spatial Transformation</b>	N/A

2023/24

## PART D

<b>Disaggregation of beneficiaries -Human Rights Groups</b>	<input type="checkbox"/> Target for women <input type="checkbox"/> Target for youth <input type="checkbox"/> Target for people with disabilities <input type="checkbox"/> Target for older persons <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input type="checkbox"/> NO
<b>Implementation Data (Key deliverables measured)</b>	In the Business Plan

## SUB-PROGRAMME 1.7: STRATEGIC COMMUNICATION

<b>Indicator number</b>	1.7.1
<b>Indicator title</b>	Number of monthly communication tracking reports produced
<b>Short definition</b>	<p>This indicator refers to the number of tracking reports which highlight:</p> <p>Number of media hits in print and broadcast media generated by the WCG on a monthly basis, including an analysis thereof in terms of tone and language;</p> <p>How the Western Cape is performing across its social media platforms on a monthly basis. These monthly reports track communication and are aggregated into assessment reports for Cabinet whenever they may sit.</p>
<b>Purpose</b>	These report measure and assess how the WCG is reported to be performing in print, broadcast and social media, which is a key way in which citizens are informed of the work being done by government and also one of the key platforms used by government to communicate with citizens. These reports aggregate into monthly reports for Cabinet's consideration
<b>Key Beneficiaries</b>	The Executive, Provincial Top Management, DotP and broader WCG employees and citizens
<b>Source of data</b>	<p>A media monitoring agency sends the Directorate Strategic Communication raw print and broadcast hits on a daily basis, which are then analysed.</p> <p>Information is also collated from media liaison officers, heads of communication and Strategic Communication staff members, who have direct knowledge of the potential risks faced by departments and who also monitor print and broadcast media on a daily basis.</p> <p>Data source: Document outlining the number of WCG media hits and written inputs provided by communication experts in departments.</p>
<b>Data limitations</b>	Inaccurate data provided by service providers and subjectivity in determining risk factors.
<b>Assumptions</b>	None
<b>Means of verification</b>	Completed communication tracking reports
<b>Method of calculation</b>	Simple count of tracking reports
<b>Calculation type</b>	<input checked="" type="checkbox"/> Cumulative Year-end <input type="checkbox"/> Cumulative Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
	Is this a Service Delivery Indicator?

<b>Type of indicator</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Spatial Location of indicator</b>	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/Address/Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input type="checkbox"/> NO
<b>Indicator responsibility</b>	Chief of Staff: Office of the Premier
<b>Spatial Transformation</b>	N/A
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	<input type="checkbox"/> Target for women <input type="checkbox"/> Target for youth <input type="checkbox"/> Target for people with disabilities <input type="checkbox"/> Target for older persons <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input checked="" type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data (Key deliverables measured)</b>	As per Programme Business/Operational Plans



## PROGRAMME 2: PROVINCIAL STRATEGIC MANAGEMENT

## OUTPUT/PERFORMANCE INDICATORS

## SUB-PROGRAMME 2.1: PROGRAMME SUPPORT

<b>Indicator number</b>	2.1.1
<b>Indicator title</b>	Number of frontline service delivery improvement reports per programme per annum
<b>Short definition</b>	The indicator measures the number of reports produced per annum per budget programme containing observations and, where applicable, recommendations for frontline service delivery improvements following visits by the Chief Directors and Programme Managers in each of the Vote's six programmes
<b>Purpose</b>	The indicator intends to improve business processes and systems at frontline service delivery sites through senior managers of the Department visiting frontline service delivery sites, observing processes and systems, engaging first-hand with beneficiaries of the service, reporting on their observations and, where applicable, making recommendations for the improvement of business processes and systems at these sites. Where best practices are identified, these will be shared for the benefit of other service delivery sites and, ultimately, citizens. The intervention is aimed at creating an understanding with senior managers of the service delivery conditions in communities; benefiting from their observations and recommendations on improvement; and to ultimately ensure that service delivery becomes more accessible to citizens and that there is an improvement in the experience that citizens have of frontline services
<b>Key Beneficiaries</b>	Citizens receiving services at WCG frontline service delivery sites
<b>Source of data</b>	Number of frontline service delivery improvement reports per programme per annum. Observations are informed by discussions with the service delivery site employees and its customers present on the day of the visit as well as direct observations by the visiting team
<b>Data limitations</b>	Accuracy of data obtained during visits
<b>Assumptions</b>	Cooperation from service delivery sites
<b>Means of verification</b>	Reports containing recommendations
<b>Method of calculation</b>	The indicator measures the number of reports produced per annum per budget programme containing observations and, where applicable, recommendations for frontline service delivery improvements following visits by the Chief Directors and Programme Managers in each of the Vote's six programmes. Simple count of the number of reports signed off by the Programme Manager
<b>Calculation type</b>	<input type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

<b>Spatial Location of indicator</b>	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/Address/Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input type="checkbox"/> NO
<b>Indicator responsibility</b>	Programme Manager
<b>Spatial Transformation</b>	N/A
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	<input type="checkbox"/> Target for women <input type="checkbox"/> Target for youth <input type="checkbox"/> Target for people with disabilities <input type="checkbox"/> Target for older persons <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data (Key deliverables measured)</b>	As per Programme Business/Operational Plans

## SUB-PROGRAMME 2.2: POLICY AND STRATEGY

<b>Indicator number</b>	2.2.1
<b>Indicator title</b>	Number of transversal strategic products
<b>Short definition</b>	This indicator refers to the number of transversal policies and strategies or policy/strategy briefs produced that will assist provincial departments with evidence-based policy decision-making and implementation strategies and models
<b>Purpose</b>	The purpose is to develop transversal policy and strategies in response to provincial strategic imperatives to support evidence-based decision making, policy and implementation
<b>Key Beneficiaries</b>	The Executive, Provincial Top Management, DotP and broader WCG employees, policy and strategy developers and implementors
<b>Source of data</b>	Research reports, published articles and other publications, consultations with subject experts (e.g. academics), consultations with officials in departments who are implementors, and proceedings from workshops
<b>Data limitations</b>	None
<b>Assumptions</b>	None
<b>Means of verification</b>	For policies: approval by provincial Cabinet For strategies: approval by Heads of Department implementing the strategy For other strategic products: approval by the Chief Director: Policy and Strategy
<b>Method of calculation</b>	A simple count
<b>Calculation type</b>	<input checked="" type="checkbox"/> Cumulative Year-end <input type="checkbox"/> Cumulative Year-to-date



2023/24

## PART D

	<input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Spatial Location of indicator</b>	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/Address/Coordinates: <.....> For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input type="checkbox"/> NO
<b>Indicator responsibility</b>	Chief Director: Policy and Strategy
<b>Spatial Transformation</b>	N/A
<b>Disaggregation of beneficiaries -Human Rights Groups</b>	<input type="checkbox"/> Target for women <input type="checkbox"/> Target for youth <input type="checkbox"/> Target for people with disabilities <input type="checkbox"/> Target for older persons <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input checked="" type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data (Key deliverables measured)</b>	As per Programme Business/Operational Plans

<b>Indicator number</b>	<b>2.2.2</b>
<b>Indicator title</b>	Number of strategic initiatives supported
<b>Short definition</b>	This indicator refers to the number of innovative and/or evidence-based strategic initiatives implemented by Western Cape Government Departments and supported by the Policy and Strategy Unit. A strategic initiative is a project, programme or service strategically aligned to the Provincial Strategic Implementation Plan. It is innovative when it is open to new ideas and develops creative solutions to challenges in a resourceful way. It is an evidence-based initiative where information or data has been used to support the development or implementation of the initiative, and/or where the initiative seeks to understand whether the initiative achieves a certain outcome.

<b>Purpose</b>	To support departments in the implementation of their programmes, with a focus on introducing innovative methodologies, ensuring that new initiatives are evidence-based and existing initiatives are evaluated against an evidence base.
<b>Key Beneficiaries</b>	Provincial Top Management as well as WCG policy and strategy developers and those implementing, or expressing an interest in implementing, innovative and/or evidence-based strategic initiatives.
<b>Source of data</b>	Research reports, published articles and other publications, consultations with subject experts (usually academics), consultations with officials in departments who are implementors, and proceedings from workshops.
<b>Data limitations</b>	None.
<b>Assumptions</b>	Departments will request support from the Policy & Strategy Unit.
<b>Means of verification</b>	Minutes/records of meeting Written confirmation by an SMS member of the implementing department that the Policy and Strategy Unit has supported the strategic initiative.
<b>Method of calculation</b>	Simple count of number of initiatives supported
<b>Calculation type</b>	<input checked="" type="checkbox"/> Cumulative Year-end <input type="checkbox"/> Cumulative Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Spatial Location of indicator</b>	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/Address/Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input type="checkbox"/> NO
<b>Indicator responsibility</b>	Chief Director: Policy and Strategy
<b>Spatial Transformation</b>	N/A
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	<input type="checkbox"/> Target for women <input type="checkbox"/> Target for youth <input type="checkbox"/> Target for people with disabilities <input type="checkbox"/> Target for older persons <input checked="" type="checkbox"/> None of the above



<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input checked="" type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
<b>State of disaster</b>	N/A
<b>Implementation Data (Key deliverables measured)</b>	As per Programme Business/Operational Plans

## SUB-PROGRAMME 2.3: STRATEGIC MANAGEMENT INFORMATION

<b>Indicator number</b>	2.3.1
<b>Indicator title</b>	Number of annual publications produced on measuring a set of indicators within key statistical thematic areas
<b>Short definition</b>	These annual publications provide relevant and accurate data trends on key indicators related to the universal themes for data production with relevance to the Western Cape to inform service delivery and socio-economic outcomes
<b>Purpose</b>	The publications provide a product output of data and evidence services that measures and monitors (i) development outcome indicators and (ii) direct service delivery indicators to support evidence-based decision-making in line with national and provincial policy imperatives
<b>Key Beneficiaries</b>	WCG
<b>Source of data</b>	Data for the publications are collated from data sources (official data from Stats SA, administrative data from various provincial and national departments). The publication on outcome indicators is produced from the database with indicators and related trends. The publication on service delivery indicators is produced from the audited data of provincial departments based on their Annual Reports
<b>Data limitations</b>	Dependency on the completeness and accuracy of internal and external data sources of national and provincial departments. Dependency on the access and availability of data including the timeliness of published data
<b>Assumptions</b>	All data will be available at time of publication
<b>Means of verification</b>	Annual publications
<b>Method of calculation</b>	Simple Count
<b>Calculation type</b>	<input checked="" type="checkbox"/> Cumulative Year-end <input type="checkbox"/> Cumulative Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator?

	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Spatial Location of indicator</b>	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/Address/Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input type="checkbox"/> NO
<b>Indicator responsibility</b>	Chief Director: Strategic Management Information
<b>Spatial Transformation</b>	N/A
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	<input type="checkbox"/> Target for women <input type="checkbox"/> Target for youth <input type="checkbox"/> Target for people with disabilities <input type="checkbox"/> Target for older persons <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data (Key deliverables measured)</b>	PDO Delivery Plan

<b>Indicator number</b>	<b>2.3.2</b>
<b>Indicator title</b>	Number of quarterly releases on provincial performance data published
<b>Short definition</b>	<p>This indicator provides a release of non-financial performance data in relation to the performance indicator targets as set out in the Annual Performance Plans (APPs) of departments and public entities in the WCG as well as non-financial performance data linked to the Provincial Strategic Implementation Plan (PSIP).</p> <p>The output consists of four quarterly non-financial performance releases and one non-financial pre-audit release for the WCG as follows:</p> <ul style="list-style-type: none"> <li>• During the 1<sup>st</sup> quarter, the quarterly non-financial performance release is issued on the 4<sup>th</sup> quarter of the previous financial year and contains validated performance information for the period: 1 January to 31 March.</li> <li>• During the 1<sup>st</sup> quarter, the pre-audited non-financial performance release will be issued on the previous financial year and will contain performance information for the full financial year completed.</li> <li>• During the second quarter, the quarterly non-financial performance release is issued on the 1<sup>st</sup> quarter and contains validated information from 1 April to 30 June.</li> <li>• During the 3<sup>rd</sup> quarter, the quarterly non-financial performance release is issued on the 2<sup>nd</sup> quarter and contains validated performance information for the period: 1 July to 30 September.</li> <li>• During the 4<sup>th</sup> quarter, the quarterly non-financial performance release is issued on the 3<sup>rd</sup> quarter and contains validated performance information for the period: 1 October to 31 December.</li> </ul>
<b>Purpose</b>	The quarterly releases are published for use by the Executive and issued to the Provincial Top Management, Executive Authority, and Provincial Budget Committee and publicised on the formal WCG website. The release is supported by the data in the eQPRS system which has a link with the Department of Planning, Monitoring and Evaluation (DPME). The release is also used as an input for an integrated release on financial and non-financial performance data.
<b>Key Beneficiaries</b>	WCG



2023/24

## PART D

<b>Source of data</b>	Electronic Quarterly Performance Reporting System (eQPRS), Automated Reporting Tool (ART)
<b>Data limitations</b>	Dependency on the completeness and accuracy of non-financial performance data captured quarterly on the eQPRS and ART by departments and public entities. Dependency on the access and availability of non-financial performance data in the eQPRS and ART.
<b>Assumptions</b>	Data availability at the time of publication.
<b>Means of verification</b>	Published Non-Financial Performance Releases on the formal WCG website and filing index system
<b>Method of calculation</b>	Simple count of number of Non-Financial Performance Releases
<b>Calculation type</b>	<input checked="" type="checkbox"/> Cumulative Year-end <input type="checkbox"/> Cumulative Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Spatial Location of indicator</b>	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/Address/Coordinates: <.....> For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input type="checkbox"/> NO
<b>Indicator responsibility</b>	Chief Director: Strategic Management Information
<b>Spatial Transformation</b>	N/A
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	<input type="checkbox"/> Target for women <input type="checkbox"/> Target for youth <input type="checkbox"/> Target for people with disabilities <input type="checkbox"/> Target for older persons <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data (Key deliverables measured)</b>	PDO Delivery Plan

<b>Indicator number</b>	<b>2.3.3</b>
<b>Indicator title</b>	Number of evaluations conducted on provincial policy priority interventions
<b>Short definition</b>	To conduct evaluations on specified interventions that are key to achieving the policy priorities of the WCG with a focus on use of innovative methods.
<b>Purpose</b>	The evaluations will provide evidence of achievements, lessons learnt and challenges observed in the focus area evaluated. The evaluations are aligned to key policy priorities that have applied innovative methods, recommendation on improvements and lessons learnt for application to other interventions.
<b>Key Beneficiaries</b>	WCG and specified interventions of the evaluation
<b>Source of data</b>	An evaluation is completed once a final evaluation report is signed off by the implementing department.
<b>Data limitations</b>	Evaluations are implemented and completed in the financial year
<b>Assumptions</b>	Interventions where innovative methods have been applied, evaluability of interventions, availability of evaluators and intervention demand for evaluation.
<b>Means of verification</b>	Final evaluation reports
<b>Method of calculation</b>	Simple Count
<b>Calculation type</b>	<input checked="" type="checkbox"/> Cumulative Year-end <input type="checkbox"/> Cumulative Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Spatial Location of indicator</b>	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/Address/Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input type="checkbox"/> NO
<b>Indicator responsibility</b>	Chief Director: Strategic Management Information
<b>Spatial Transformation</b>	N/A



<b>Disaggregation of beneficiaries -Human Rights Groups</b>	<input type="checkbox"/> Target for women <input type="checkbox"/> Target for youth <input type="checkbox"/> Target for people with disabilities <input type="checkbox"/> Target for older persons <input checked="" type="checkbox"/> None of the above"
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data (Key deliverables measured)</b>	PDO Delivery Plan

<b>Indicator number</b>	<b>2.3.4</b>
<b>Indicator title</b>	Number of releases published on data governance as issued by the Provincial Data Office
<b>Short definition</b>	<p>This indicator provides a review on data governance as institutionalized in the WCG. The output consists of four quarterly releases for the data governance programme in the WCG as follows:</p> <ul style="list-style-type: none"> <li>• The release of the <u>1st quarter</u> covers the period from 1 April to 30 June and is issued after the end of the quarter (during the 2nd quarter).</li> <li>• The release of the <u>2nd quarter</u> covers the period from 1 July to 30 September and is issued after the end of the quarter (during the 3rd quarter).</li> <li>• The release of the <u>3rd quarter</u> covers the period from 1 October to 31 December and is issued after the end of the quarter (during the 4th quarter).</li> <li>• The release of the <u>4th quarter</u> covers the period from 1 January to 31 March and is issued after the end of the quarter (during the 1st quarter of the following financial year).</li> </ul>
<b>Purpose</b>	The quarterly releases provide an overarching review of the Provincial Data Office services with key lessons learnt and detailed reporting on data and evidence products delivered in relation to the Provincial Data Office interventions. The release informs the leading and institutionalising of enterprise-wide data governance towards being a data-driven organisation.
<b>Key Beneficiaries</b>	WCG
<b>Source of data</b>	The reviews are published in MS Sharepoint and MyContent.
<b>Data limitations</b>	Releases speak to data products produced by the Provincial Data Office and excludes data products in organisations outside of Provincial Data Office.
<b>Assumptions</b>	Demand for data products
<b>Means of verification</b>	Published data products
<b>Method of calculation</b>	Simple Count of reviews published
<b>Calculation type</b>	<input checked="" type="checkbox"/> Cumulative Year-end <input type="checkbox"/> Cumulative Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

	<p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input type="checkbox"/>Citizen needs <input type="checkbox"/>Reliability <input type="checkbox"/>Responsiveness <input type="checkbox"/>Integrity</p>
	<p>Is this a Demand Driven Indicator?</p> <p><input type="checkbox"/>YES <input checked="" type="checkbox"/>NO</p>
	<p>Is this a Standardised Indicator?</p> <p><input type="checkbox"/>YES <input checked="" type="checkbox"/>NO</p>
<b>Spatial Location of indicator</b>	<p>Number of locations: <input checked="" type="checkbox"/>Single Location <input type="checkbox"/>Multiple Locations</p> <p>Extent:</p> <p><input checked="" type="checkbox"/>Provincial <input type="checkbox"/>District <input type="checkbox"/>Local Municipality <input type="checkbox"/>Ward <input type="checkbox"/>Address</p> <p>Detail/Address/Coordinates:</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)</p> <p><input type="checkbox"/>YES <input type="checkbox"/>NO</p>
<b>Indicator responsibility</b>	Chief Director: Strategic Management Information
<b>Spatial Transformation</b>	N/A
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	<p><input type="checkbox"/>Target for women</p> <p><input type="checkbox"/>Target for youth</p> <p><input type="checkbox"/>Target for people with disabilities</p> <p><input type="checkbox"/>Target for older persons</p> <p><input checked="" type="checkbox"/>None of the above</p>
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<p><input type="checkbox"/>Jobs <input type="checkbox"/>Safety <input type="checkbox"/>Wellbeing <input type="checkbox"/>Innovation, Culture and Governance</p> <p><input checked="" type="checkbox"/>None of the above</p>
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data (Key deliverables measured)</b>	PDO Delivery Plan

## SUB-PROGRAMME 2.4: STRATEGIC PROGRAMMES

<b>Indicator number</b>	2.4.1
<b>Indicator title</b>	Number of strategic partnerships created and maintained as a result of international relations engagements.
<b>Short definition</b>	The indicator refers to the number of strategic partnerships created and maintained through coordination of international relations in line with the International Relations Strategy and Western Cape Government's priorities
<b>Purpose</b>	The purpose is to develop partnerships (with new and current strategic partners) on specific initiatives to implement the International Relations strategy to advance the provincial priorities and enhance coordination of WCG international relations to add value. This includes promoting the offering of the Western Cape internationally in support of growth and jobs, facilitating strategic economic, social and governance partnerships and sharing best practices, learning and innovation in support of implementation of WCG's strategic priority areas. Existing and new strategic partnerships are documented in a report issued within 30 working days after the end of the quarter.
<b>Key Beneficiaries</b>	The Executive, Provincial Top Management, DotP and broader WCG employees, international partners
<b>Source of data</b>	Report on international relations partnerships created and maintained



<b>Data limitations</b>	Dependencies on provincial departments for accurate data on interaction with partners
<b>Assumptions</b>	N/A
<b>Means of verification</b>	Quarterly Reports
<b>Method of calculation</b>	Simple count
<b>Calculation type</b>	<input checked="" type="checkbox"/> Cumulative Year-end <input type="checkbox"/> Cumulative Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Spatial Location of indicator</b>	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/Address/Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input type="checkbox"/> NO
<b>Indicator responsibility</b>	Chief Director: Strategic Programmes
<b>Spatial Transformation</b>	N/A
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	<input type="checkbox"/> Target for women <input type="checkbox"/> Target for youth <input type="checkbox"/> Target for people with disabilities <input type="checkbox"/> Target for older persons <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> None of the above
<b>State of disaster</b>	<input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes, provide a description of the identified disaster: Repatriation of local and foreign citizens when required
<b>Implementation Data (Key deliverables measured)</b>	International and Priority Programmes Annual Delivery/Operational plan

<b>Indicator number</b>	<b>2.4.2</b>
<b>Indicator title</b>	Number of bi-annual reviews on human rights-based programmes submitted
<b>Short definition</b>	The reviews will provide progress on WCG departmental Human Rights Mainstreaming implementation with a focus on priority groups (including women, children, older persons and persons with disabilities) integrated into policies, planning, strategy, budgeting, programme implementation and reporting.
<b>Purpose</b>	The reviews seek to provide an overview of the implementation of Human Rights mainstreaming programme and related interventions in the Western Cape and to highlight strategic issues and areas of progress with institutionalising a Human Rights-based culture that is inclusive of priority groups.
<b>Key Beneficiaries</b>	The Executive, Provincial Top Management, DotP and broader WCG employees, vulnerable groups
<b>Source of data</b>	The data is obtained through requesting all WCG departments to complete an EXCEL spreadsheet on the implementation of human rights interventions in departments which is then analysed and used to compile the bi-annual report.
<b>Data limitations</b>	None
<b>Assumptions</b>	Dependent on the quality of input data received from partner WCG Departments
<b>Means of verification</b>	Bi-annual Report submitted to Cabinet
<b>Method of calculation</b>	Simple count
<b>Calculation type</b>	<input checked="" type="checkbox"/> Cumulative Year-end <input type="checkbox"/> Cumulative Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly <input checked="" type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Spatial Location of indicator</b>	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/Address/Coordinates: <.....> For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input type="checkbox"/> NO
<b>Indicator responsibility</b>	Chief Director: Policy and Strategy
<b>Spatial Transformation</b>	N/A



<b>Disaggregation of beneficiaries - Human Rights Groups</b>	<input type="checkbox"/> Target for women <input type="checkbox"/> Target for youth <input type="checkbox"/> Target for people with disabilities <input type="checkbox"/> Target for older persons <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data (Key deliverables measured)</b>	International and Priority Programmes Annual Delivery/Operational plan

<b>Indicator number</b>	<b>2.4.3</b>
<b>Indicator title</b>	Number of reports on priority programmes in support of key provincial strategic priority areas
<b>Short definition</b>	Priority programmes and projects in support of key provincial strategic priority areas, such as Jobs, Safety, Wellbeing, Innovation and Culture, and energy which include community capacity enhancement, frontline service delivery support and monitoring, and other priority programmes in support of key provincial strategic priority areas. Two reports will be submitted per quarter. One report will deal exclusively with the monitoring of the implementation progress with interventions in support of the energy priority. The other report will contain information on the progress with implementation of programmes and projects in respect of all other key provincial strategic priority areas.
<b>Purpose</b>	To coordinate and implement programmes and projects that support key provincial strategic priority areas with a service delivery, innovation, people-centred and energy focus.
<b>Key Beneficiaries</b>	The Executive, Provincial Top Management, DotP and broader WCG employees
<b>Source of data</b>	Workshop proceedings, meeting and events agendas and attendance registers
<b>Data limitations</b>	None
<b>Assumptions</b>	None
<b>Means of verification</b>	Quarterly reports on priority programmes
<b>Method of calculation</b>	Simple count
<b>Calculation type</b>	<input checked="" type="checkbox"/> Cumulative Year-end <input type="checkbox"/> Cumulative Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	<p>Is this a Service Delivery Indicator?</p> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	<p>Is this a Demand Driven Indicator?</p> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Spatial Location of indicator</b>	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/Address/Coordinates: <.....> For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input type="checkbox"/> NO
<b>Indicator responsibility</b>	Chief Director: Policy and Strategy
<b>Spatial Transformation</b>	N/A
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	<input type="checkbox"/> Target for women <input type="checkbox"/> Target for youth <input type="checkbox"/> Target for people with disabilities <input type="checkbox"/> Target for older persons <input checked="" type="checkbox"/> None of the above"
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data (Key deliverables measured)</b>	International and Priority Programmes Annual Delivery/Operational plan

<b>Indicator number</b>	<b>2.4.4</b>
<b>Indicator title</b>	Number of reports for the Office of the Commissioner for Children
<b>Short definition</b>	<p>The Office of the Commissioner for Children is functionally independent from the Western Cape Government. The Commissioner for Children has exclusive responsibility for developing the programmes and activities of the office. The Commissioner for Children reports to Parliament annually on the activities of the Office of the Commissioner, the performance of its functions and the achievement of the objectives' (Western Cape Commissioner for Children Act 2 of 2019, s16(1)(a)(ii)). This quarterly report will provide an overview of the financial and non-financial aspects of the office of the Commissioner for Children. While there is no legislative requirement for this report, it will be used for accounting purposes.</p> <p>The output consists of four quarterly financial and non-financial data reports as follows:</p> <ul style="list-style-type: none"> <li>• The quarterly financial and non-financial data report is issued during the 1st quarter and includes information for the period: 1 January – 31 March of the prior year.</li> <li>• The quarterly financial and non-financial data report is issued during the 2nd quarter and includes information from 1 April to 30 June.</li> <li>• The quarterly financial and non-financial data report is issued during the 3rd quarter and includes information for the period: 1 July to 30 September</li> <li>• The quarterly financial and non-financial data report is issued during the 4th quarter and includes information for the period: 1 October to 31 December.</li> </ul>
<b>Purpose</b>	The report is to provide an overview of the financial and non-financial information of the Office of the Commissioner for Children.
<b>Key Beneficiaries</b>	The Executive, Provincial Top Management, children of the province
<b>Source of data</b>	Office of the Commissioner for Children



<b>Data limitations</b>	None
<b>Assumptions</b>	None
<b>Means of verification</b>	Quarterly reports
<b>Method of calculation</b>	Simple count
<b>Calculation type</b>	<input checked="" type="checkbox"/> Cumulative Year-end <input type="checkbox"/> Cumulative Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Spatial Location of indicator</b>	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/Address/Coordinates: <.....> For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input type="checkbox"/> NO
<b>Indicator responsibility</b>	Commissioner for Children/Director-General
<b>Spatial Transformation</b>	N/A
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	<input type="checkbox"/> Target for women <input type="checkbox"/> Target for youth: <input type="checkbox"/> Target for people with disabilities <input type="checkbox"/> Target for older persons <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data (Key deliverables measured)</b>	Office of the Commissioner for Children Annual Plan

# PROGRAMME 3: PEOPLE MANAGEMENT

## OUTPUT/PERFORMANCE INDICATORS

### SUB-PROGRAMME 3.1: PROGRAMME SUPPORT

<b>Indicator number</b>	3.1.1
<b>Indicator title</b>	Number of frontline service delivery improvement reports per programme per annum
<b>Short definition</b>	The indicator measures the number of reports produced per annum per budget programme containing observations and, where applicable, recommendations for frontline service delivery improvements following visits by the Chief Directors and Programme Managers in each of the Vote's six programmes
<b>Purpose</b>	The indicator intends to improve business processes and systems at frontline service delivery sites through senior managers of the Department visiting frontline service delivery sites, observing processes and systems, engaging first-hand with beneficiaries of the service, reporting on their observations and, where applicable, making recommendations for the improvement of business processes and systems at these sites. Where best practices are identified, these will be shared for the benefit of other service delivery sites and, ultimately, citizens. The intervention is aimed at creating an understanding with senior managers of the service delivery conditions in communities; benefiting from their observations and recommendations on improvement; and to ultimately ensure that service delivery becomes more accessible to citizens and that there is an improvement in the experience that citizens have of frontline services
<b>Key Beneficiaries</b>	Citizens receiving services at WCG frontline service delivery sites
<b>Source of data</b>	Number of frontline service delivery improvement reports per programme per annum. Observations are informed by discussions with the service delivery site employees and its customers present on the day of the visit as well as direct observations by the visiting team
<b>Data limitations</b>	Accuracy of data obtained during visits
<b>Assumptions</b>	Cooperation from service delivery sites
<b>Means of verification</b>	Reports containing recommendations
<b>Method of calculation</b>	The indicator measures the number of reports produced per annum per budget programme containing observations and, where applicable, recommendations for frontline service delivery improvements following visits by the Chief Directors and Programme Managers in each of the Vote's six programmes. Simple count of the number of reports signed off by the Programme Manager
<b>Calculation type</b>	<input type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	<p>Is this a Service Delivery Indicator?  <input type="checkbox"/> YES    <input checked="" type="checkbox"/> NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):  <input type="checkbox"/> Citizen needs    <input type="checkbox"/> Reliability    <input type="checkbox"/> Responsiveness    <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator?  <input type="checkbox"/> YES    <input checked="" type="checkbox"/> NO</p> <p>Is this a Standardised Indicator?  <input type="checkbox"/> YES    <input checked="" type="checkbox"/> NO</p>



2023/24

## PART D

<b>Spatial Location of indicator</b>	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/Address/Coordinates: <.....> For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input type="checkbox"/> NO
<b>Indicator responsibility</b>	Programme Manager
<b>Spatial Transformation</b>	N/A
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	<input type="checkbox"/> Target for women <input type="checkbox"/> Target for youth <input type="checkbox"/> Target for people with disabilities <input type="checkbox"/> Target for older persons <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data (Key deliverables measured)</b>	Project Plans are drafted in support of the CD OD Business Plan

**SUB-PROGRAMME 3.2: ORGANISATION DEVELOPMENT**

<b>Indicator number</b>	<b>3.2.1</b>
<b>Indicator title</b>	Percentage of the annual Citizen-centric culture programme implemented
<b>Short definition</b>	This indicator refers to the implementation of a project plan that will embed a citizen-centric culture within the WCG
<b>Purpose</b>	Culture is one of the priority areas of the WCG and the purpose of this project is to develop and implement processes, practices, structures, competencies to shift mindsets and ultimately the inward-focused WCG culture towards a client-centric culture
<b>Key Beneficiaries</b>	The Executive, Provincial Top Management, citizens
<b>Source of data</b>	Chief Directorate: Organisation Development Business Plan as well as project plans and reports relating to the Citizen-centric culture programme.
<b>Data limitations</b>	Dependent on the accuracy and completeness of the project plan
<b>Assumptions</b>	Project plan co-created with key stakeholders Project plan approved
<b>Means of verification</b>	Sign-off on PID
<b>Method of calculation</b>	Numerator: number of completed deliverables Denominator: number of planned deliverables Percentage: Numerator divided by denominator multiplied by 100
<b>Calculation type</b>	<input type="checkbox"/> Cumulative Year-end <input checked="" type="checkbox"/> Cumulative Year-to-date <input type="checkbox"/> Non-cumulative

<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Spatial Location of indicator</b>	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/Address/Coordinates: <.....> For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input type="checkbox"/> NO
<b>Indicator responsibility</b>	Chief Director: Organisation Development
<b>Spatial Transformation</b>	N/A
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	<input type="checkbox"/> Target for women <input type="checkbox"/> Target for youth <input type="checkbox"/> Target for people with disabilities <input type="checkbox"/> Target for older persons <input checked="" type="checkbox"/> None of the above"
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data (Key deliverables measured)</b>	Project Plans are drafted in support of the CD OD Business Plan

<b>Indicator number</b>	<b>3.2.2</b>
<b>Indicator title</b>	Percentage completion of departmental organisation optimisation project plans
<b>Short definition</b>	Percentage of departmental organisation optimisation projects refers to the organisation optimisation interventions that were planned and conducted in each of the WCG departments for a particular year. The interventions are incorporated into a report that is submitted annually to each of the respective Heads of Department
<b>Purpose</b>	Organisation optimisation interventions are conducted on a corporate (shared) services basis in the WCG. It is therefore incumbent to account for the completion of organisation optimisation interventions that were planned to be conducted in each of the departments for the particular financial year. Organisation optimisation interventions are conducted at the strategic, tactical and/or operational levels in departments of the WCG. Such interventions include service delivery models, macro- and micro-organisational



	architecture design, establishment requirement quantification, job design, job evaluation process architectures and standard operating procedures. The interventions aim to optimise the performance of the organisation aligned to statutory and strategic mandates, as well as in relation to operational service delivery capacity requirements. It, therefore, contributes to creating an enabling workplace
<b>Key Beneficiaries</b>	Provincial Top Management, DotP and broader WCG employees
<b>Source of data</b>	Chief Directorate: Organisation Development Business Plan as well as project plans and reports relating to departmental organisation optimisation projects.
<b>Data limitations</b>	Dependent on accuracy of the Chief Directorate: Organisation Development's relevant project register
<b>Assumptions</b>	Budget and staff availability
<b>Means of verification</b>	Signed off PID
<b>Method of calculation</b>	Numerator: number of completed deliverables Denominator: number of planned deliverables Percentage: Numerator divided by denominator multiplied by 100
<b>Calculation type</b>	<input type="checkbox"/> Cumulative Year-end <input checked="" type="checkbox"/> Cumulative Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Spatial Location of indicator</b>	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/Address/Coordinates: <.....> For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input type="checkbox"/> NO
<b>Indicator responsibility</b>	Chief Director: Organisation Development
<b>Spatial Transformation</b>	N/A
<b>Disaggregation of beneficiaries -Human Rights Groups</b>	<input type="checkbox"/> Target for women <input type="checkbox"/> Target for youth <input type="checkbox"/> Target for people with disabilities <input type="checkbox"/> Target for older persons <input checked="" type="checkbox"/> None of the above

<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data (Key deliverables measured)</b>	Project Plans are drafted in support of the CD OD Business Plan

<b>Indicator number</b>	<b>3.2.3</b>
<b>Indicator title</b>	Number of progress reports towards the WCG's participation in an employee engagement survey
<b>Short definition</b>	The indicator seeks to measure the WCG's participation in an employee engagement measuring instrument as part of the strategy to create a citizen-centric culture in the Western Cape. The 2023/24 financial year will be used to prepare the organisation for participation in the survey and to establish a baseline. From the 2024/25 financial year onwards the annual improvement in rankings will be measured.
<b>Purpose</b>	To isolate the key practices that will drive improved employee engagement, set WCG as Employer of Choice to attract the best talent in the market. All the aforementioned would enable an improved culture reality and citizen experience. It will thus contribute to the New Way of Work in the WCG.
<b>Key Beneficiaries</b>	Managers in WCG. This will enable them to amend the core practices that will enable the desired Citizen-centric culture and improved employee engagement levels. Indirectly all WCG employees will benefit from the improvements and finally, all citizens should experience that through the brand promise.
<b>Source of data</b>	Employee Engagement Models
<b>Data limitations</b>	None evident at this point
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• The survey is supported by Cabinet and PTM and will be run every 2nd year.</li> <li>• WCG leaders will own the outcomes and drive the improvement</li> <li>• Leaders to be held accountable for the improvement in their respective spaces.</li> </ul>
<b>Means of verification</b>	The results are vetted through the rigor of the process applied by the vendor who administers the process.
<b>Method of calculation</b>	A simple count of the number of reports indicating progress towards participation in the survey.
<b>Calculation type</b>	<input type="checkbox"/> Cumulative Year-end <input type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	<p>Is this a Service Delivery Indicator? <input type="checkbox"/>YES   <input checked="" type="checkbox"/>NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/>Citizen needs   <input type="checkbox"/>Reliability   <input type="checkbox"/>Responsiveness   <input type="checkbox"/>Integrity</p> <p>Is this a Demand Driven Indicator? <input checked="" type="checkbox"/>YES   <input type="checkbox"/>NO</p> <p>Is this a Standardised Indicator? <input type="checkbox"/>YES   <input checked="" type="checkbox"/>NO</p>
<b>Spatial Location of indicator</b>	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent:



	<input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/Address/Coordinates: <.....> For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input type="checkbox"/> NO
<b>Indicator responsibility</b>	Chief Director: Organisation Development
<b>Spatial Transformation</b>	Spatial transformation priorities: Description of spatial impact: N/A
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	<input type="checkbox"/> Target for women <input type="checkbox"/> Target for youth <input type="checkbox"/> Target for people with disabilities <input type="checkbox"/> Target for older persons <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input type="checkbox"/> NO If yes, provide a description of the identified disaster: <.....>
<b>Implementation Data (Key deliverables measured)</b>	Implementation plan inherent in the PID for the initiative

### SUB-PROGRAMME 3.3: PEOPLE TRAINING AND EMPOWERMENT

<b>Indicator number</b>	3.3.1
<b>Indicator title</b>	Number of transversal learning programmes offered
<b>Short definition</b>	Refers to the number of transversal learning programmes (LPs) that are on offer primarily in terms of the Prospectus to employees of the WCG
<b>Purpose</b>	The purpose of this Indicator is to illustrate the offerings of the Provincial Training Institute (PTI) in the WCG that may improve the effectiveness and efficiency of employees and improve service delivery. It contributes to a capable workforce and a capable state
<b>Key Beneficiaries</b>	Provincial Top Management, DotP and broader WCG employees
<b>Source of data</b>	PTI Prospectus of LPs. Auxiliary sources to the primary source include inter alia: Human Resource Development System; Course Attendance Registers; Registration forms, where applicable
<b>Data limitations</b>	None
<b>Assumptions</b>	Budget and staff availability
<b>Means of verification</b>	Curricula of programmes
<b>Method of calculation</b>	Simple count of learning programmes on offer
<b>Calculation type</b>	<input type="checkbox"/> Cumulative Year-end <input type="checkbox"/> Cumulative Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially

<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	<p>Is this a Service Delivery Indicator?  <input type="checkbox"/>YES <input checked="" type="checkbox"/>NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):  <input type="checkbox"/>Citizen needs <input type="checkbox"/>Reliability <input type="checkbox"/>Responsiveness <input type="checkbox"/>Integrity</p> <p>Is this a Demand Driven Indicator?  <input checked="" type="checkbox"/>YES <input type="checkbox"/>NO</p> <p>Is this a Standardised Indicator?  <input type="checkbox"/>YES <input checked="" type="checkbox"/>NO</p>
<b>Spatial Location of indicator</b>	<p>Number of locations: <input checked="" type="checkbox"/>Single Location <input type="checkbox"/>Multiple Locations</p> <p>Extent:  <input checked="" type="checkbox"/>Provincial <input type="checkbox"/>District <input type="checkbox"/>Local Municipality <input type="checkbox"/>Ward <input type="checkbox"/>Address</p> <p>Detail/Address/Coordinates: &lt;.....&gt;</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)  <input type="checkbox"/>YES <input type="checkbox"/>NO</p>
<b>Indicator responsibility</b>	Director: Training
<b>Spatial Transformation</b>	N/A
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	<input type="checkbox"/> Target for women <input type="checkbox"/> Target for youth <input type="checkbox"/> Target for people with disabilities <input type="checkbox"/> Target for older persons <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data (Key deliverables measured)</b>	As per Programme Business/Operational Plans

<b>Indicator number</b>	<b>3.3.2</b>
<b>Indicator title</b>	Number of learning programmes assessed for training impact
<b>Short definition</b>	Refers to the number of transversal learning programmes that will be assessed to determine impact of training on the workplace, the employee and department
<b>Purpose</b>	The purpose of this Indicator is to measure the number of learning programmes that are being gauged for effectiveness of training. This enables the development of remedial strategies, where necessary. This should contribute to providing a highly capable workforce, resulting in better performance or service delivery
<b>Key Beneficiaries</b>	Provincial Top Management, DotP and broader WCG employees
<b>Source of data</b>	Training Impact Assessment Reports, Auxiliary sources include inter alia: Kirkpatrick Assessment Instruments; Interview Results, Interview questionnaires.
<b>Data limitations</b>	Availability of identified trainees and Supervisors for Interviews



2023/24

## PART D

<b>Assumptions</b>	Budget and staff availability
<b>Means of verification</b>	Auxiliary source documents
<b>Method of calculation</b>	Simple count of learning programmes assessed
<b>Calculation type</b>	<input type="checkbox"/> Cumulative Year-end <input type="checkbox"/> Cumulative Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Spatial Location of indicator</b>	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/Address/Coordinates: <.....> For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input type="checkbox"/> NO
<b>Indicator responsibility</b>	Director: People Empowerment
<b>Spatial Transformation</b>	N/A
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	<input type="checkbox"/> Target for women <input type="checkbox"/> Target for youth <input type="checkbox"/> Target for people with disabilities <input type="checkbox"/> Target for older persons <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data (Key deliverables measured)</b>	CD PTE Business Plan

<b>Indicator number</b>	<b>3.3.3</b>
<b>Indicator title</b>	Number of reports produced on the work experience opportunities facilitated for youth
<b>Short definition</b>	The indicator refers to the number of reports produced on the transversal work experience opportunities offered to youth in response to the youth unemployment challenge. The first report, reflecting on the first two quarters will be produced during the 3rd quarter. A final report will be submitted in the 4th quarter reflecting on the opportunities offered during the year
<b>Purpose</b>	The purpose of the provision of work experience opportunities is to enhance the social and economic advancement of youth. An example of such an initiative is the PAY programme, which is a one-year internship specifically targeting matriculants. The purpose is to better prepare them for the workplace through relevant work experience as well as exposure to skills training and development opportunities in order to make them more employable
<b>Key Beneficiaries</b>	WCG, youth of the province
<b>Source of data</b>	A mid-year report as signed off by the CD: PTE by 31 October annually. A final report as signed off by the CD: PTE by 15 March annually.
<b>Data limitations</b>	None
<b>Assumptions</b>	Sufficient uptake in WCG departments Budget availability
<b>Means of verification</b>	Reports signed off by the CD PTE
<b>Method of calculation</b>	Simple count of reports
<b>Calculation type</b>	<input checked="" type="checkbox"/> Cumulative Year-end <input type="checkbox"/> Cumulative Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input checked="" type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Spatial Location of indicator</b>	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/Address/Coordinates: <.....> For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input type="checkbox"/> NO
<b>Indicator responsibility</b>	Director: People Empowerment
<b>Spatial Transformation</b>	N/A



<b>Disaggregation of beneficiaries - Human Rights Groups</b>	<input type="checkbox"/> Target for women <input type="checkbox"/> Target for youth <input type="checkbox"/> Target for people with disabilities <input type="checkbox"/> Target for older persons <input type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data (Key deliverables measured)</b>	CD PTE Business Plan

<b>Indicator number</b>	<b>3.3.4</b>
<b>Indicator title</b>	Phased development and implementation of Future-fit Skills Strategy
<b>Short definition</b>	The indicator refers to the progress made with the Future Fit Skills Strategy implementation roadmap.
<b>Purpose</b>	This indicator should be viewed against the background and context of current world-wide rapid and vast technological developments, which has been coined as the 4th Industrial Revolution (4IR). The purpose of this indicator is to provide a road map towards the development and implementation of a Future-fit Skills Strategy for the WCG
<b>Key Beneficiaries</b>	Provincial Top Management, DotP and broader WCG employees
<b>Source of data</b>	Project Plan, project milestones and corresponding phased project reports
<b>Data limitations</b>	Dependency on New Job Description Format project and development of integrated people management system
<b>Assumptions</b>	Budget and staff availability
<b>Means of verification</b>	Measured against the road map
<b>Method of calculation</b>	Numerator: number of completed deliverables as per the implementation roadmap Denominator: number of planned deliverables as per the implementation roadmap Percentage: Numerator divided by denominator multiplied by 100
<b>Calculation type</b>	<input checked="" type="checkbox"/> Cumulative Year-end <input type="checkbox"/> Cumulative Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	<p>Is this a Service Delivery Indicator?  <input type="checkbox"/>YES   <input checked="" type="checkbox"/>NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):  <input type="checkbox"/>Citizen needs   <input type="checkbox"/>Reliability   <input type="checkbox"/>Responsiveness   <input type="checkbox"/>Integrity</p> <p>Is this a Demand Driven Indicator?  <input type="checkbox"/>YES   <input checked="" type="checkbox"/>NO</p> <p>Is this a Standardised Indicator?  <input type="checkbox"/>YES   <input checked="" type="checkbox"/>NO</p>

<b>Spatial Location of indicator</b>	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/Address/Coordinates: <.....> For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input type="checkbox"/> NO
<b>Indicator responsibility</b>	Chief Director: People Training and Empowerment
<b>Spatial Transformation</b>	N/A
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	<input type="checkbox"/> Target for women <input type="checkbox"/> Target for youth <input type="checkbox"/> Target for people with disabilities <input type="checkbox"/> Target for older persons <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data (Key deliverables measured)</b>	CD PTE Business Plan and project plan

<b>Indicator number</b>	<b>3.3.5</b>
<b>Indicator title</b>	Phased implementation of the reconfiguration of Provincial Training Institute (PTI)
<b>Short definition</b>	<ul style="list-style-type: none"> <li>Phase 1 (2020/21 and 2021/22) was the Draft Reconfiguration Model of the PTI and the appointment of an external service provider</li> <li>Phase 2 (2022/23) is the Reconfigured PTI Model that must be submitted by the external service provider (Ernst &amp; Young).</li> <li>Phase 3 (for 2023/24) will be piloting the implementation of the Model</li> <li>Phase 4 (2024/25) will be full implementation of the reconfigured model of the PTI</li> </ul>
<b>Purpose</b>	This indicator seeks to manage the implementation of the project over four phases. The reconfiguration of PTI will be over multi years with an annual project for each of each year that sets the deliverables annually
<b>Key Beneficiaries</b>	Provincial Top Management, DotP and broader WCG employees
<b>Source of data</b>	Project Plan, project milestones and corresponding phased project reports
<b>Data limitations</b>	None
<b>Assumptions</b>	Budget and staff availability
<b>Means of verification</b>	Measured against the Road Map
<b>Method of calculation</b>	Numerator: number of completed deliverables as per the implementation roadmap Denominator: number of planned deliverables as per the implementation roadmap Percentage: Numerator divided by denominator multiplied by 100
<b>Calculation type</b>	<input checked="" type="checkbox"/> Cumulative Year-end <input type="checkbox"/> Cumulative Year-to-date <input type="checkbox"/> Non-cumulative



<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> No If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Spatial Location of indicator</b>	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/Address/Coordinates: <.....> For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input type="checkbox"/> NO
<b>Indicator responsibility</b>	Chief Director: People Training and Empowerment
<b>Spatial Transformation</b>	N/A
<b>Disaggregation of beneficiaries -Human Rights Groups</b>	<input type="checkbox"/> Target for women <input type="checkbox"/> Target for youth <input type="checkbox"/> Target for people with disabilities <input type="checkbox"/> Target for older persons <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data (Key deliverables measured)</b>	CD PTE Business Plan and Project Plan

### SUB-PROGRAMME 3.4: PEOPLE MANAGEMENT PRACTICES

<b>Indicator number</b>	3.4.1
<b>Indicator title</b>	Percentage of planned strategic business partnership initiatives completed
<b>Short definition</b>	The indicator refers to the number of strategic business partnership initiatives completed as a percentage of the number of planned strategic business partnership initiatives
<b>Purpose</b>	Strategic business partnership initiatives include collective bargaining, people analytics and intelligence, reporting and the development of people policies and plans which enable sound people management decision making
<b>Key Beneficiaries</b>	Provincial Top Management, DotP and broader WCG employees

<b>Source of data</b>	Chief Directorate: People Management Practices Business Plan as well as people policies, plans and reports
<b>Data limitations</b>	PERSAL is in essence a payroll system and not a fully-fledged integrated people management system and therefore does not cover the entire people management value chain
<b>Assumptions</b>	Budget and staff availability
<b>Means of verification</b>	Policies, plans and reports linked to Business Plan
<b>Method of calculation</b>	Numerator: Number of completed strategic business partnership initiatives in Chief Directorate: People Management Practices business plan Denominator: Number of planned strategic business partnership initiatives in Chief Directorate: People Management Practices business plan Calculation of percentage: Numerator divided by denominator multiplied by 100
<b>Calculation type</b>	<input type="checkbox"/> Cumulative Year-end <input type="checkbox"/> Cumulative Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Spatial Location of indicator</b>	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/Address/Coordinates: <.....> For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input type="checkbox"/> NO
<b>Indicator responsibility</b>	Chief Director: People Management Practices
<b>Spatial Transformation</b>	N/A
<b>Disaggregation of beneficiaries -Human Rights Groups</b>	<input type="checkbox"/> Target for women <input type="checkbox"/> Target for youth <input type="checkbox"/> Target for people with disabilities <input type="checkbox"/> Target for older persons <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO



2023/24

## PART D

<b>Implementation Data (Key deliverables measured)</b>	CD PMP Business Plan.
<b>Indicator number</b>	<b>3.4.2</b>
<b>Indicator title</b>	Percentage planned innovative people practices initiatives completed
<b>Short definition</b>	The indicator refers to the number of innovative people practices initiatives completed as a percentage of the number of planned innovative people practices initiatives. Innovative People Practices initiatives refer to any initiatives that aim to improve the way we do business focusing on people, processes, systems and technology
<b>Purpose</b>	It refers to the initiatives that drive innovation within the people management practices work environment with the aim to improve efficiency and service excellence
<b>Key Beneficiaries</b>	Provincial Top Management, DotP and broader WCG employees
<b>Source of data</b>	Chief Directorate: People Management Practices business plan, project plans, SLAs, contracts and reports etc.
<b>Data limitations</b>	People management data interdependencies with stakeholders external to people management is a barrier to the maturity growth path of people management innovation
<b>Assumptions</b>	Budget and staff availability
<b>Means of verification</b>	Project plans, SLAs, contracts and reports etc.
<b>Method of calculation</b>	Numerator: Number of completed innovative people practices initiatives in Chief Directorate: People Management Practices business plan Denominator: Number of planned innovative people practices initiatives in Chief Directorate: People Management Practices business plan Calculation of percentage: Numerator divided by denominator multiplied by 100
<b>Calculation type</b>	<input type="checkbox"/> Cumulative Year-end <input type="checkbox"/> Cumulative Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Spatial Location of indicator</b>	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/Address/Coordinates: <.....> For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input type="checkbox"/> NO

<b>Indicator responsibility</b>	Chief Director: People Management Practices
<b>Spatial Transformation</b>	N/A
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	<input type="checkbox"/> Target for women <input type="checkbox"/> Target for youth <input type="checkbox"/> Target for people with disabilities <input type="checkbox"/> Target for older persons <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data (Key deliverables measured)</b>	CD PMP Business Plan

<b>Indicator number</b>	<b>3.4.3</b>
<b>Indicator title</b>	Percentage planned transactional excellence initiatives completed
<b>Short definition</b>	The indicator refers to the number of transactional excellence initiatives completed as a percentage of the number of planned transactional excellence initiatives. Transactional excellence initiatives refer to any initiative within the following transactional areas: recruitment and selection, service benefits, performance management, employee relations and contact centre
<b>Purpose</b>	It refers to initiatives that drive people management practices efficiency. Highly efficient people practices will contribute to employee engagement which in turn will positively impact on employee performance
<b>Key Beneficiaries</b>	Provincial Top Management, DotP and broader WCG employees
<b>Source of data</b>	Chief Directorate: People Management Practices business plan, departmental scorecard, databases, etc.
<b>Data limitations</b>	PERSAL does not cater for people management workflows resulting into data limitations
<b>Assumptions</b>	Budget and staff availability
<b>Means of verification</b>	Supporting plans, databases, etc
<b>Method of calculation</b>	Numerator: Number of completed transactional excellence initiatives in Chief Directorate: People Management Practices business plan Denominator: Number of planned transactional excellence initiatives in Chief Directorate: People Management Practices business plan Calculation of percentage: Numerator divided by denominator multiplied by 100
<b>Calculation type</b>	<input type="checkbox"/> Cumulative Year-end <input type="checkbox"/> Cumulative Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):



	<input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Spatial Location of indicator</b>	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/Address/Coordinates: <.....> For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input type="checkbox"/> NO
<b>Indicator responsibility</b>	Chief Director: People Management Practices
<b>Spatial Transformation</b>	Spatial transformation priorities: Description of spatial impact: <.....>
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	<input type="checkbox"/> Target for women <input type="checkbox"/> Target for youth <input type="checkbox"/> Target for people with disabilities <input type="checkbox"/> Target for older persons <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data (Key deliverables measured)</b>	CD PMP Business Plan

<b>Indicator number</b>	<b>3.4.4</b>
<b>Indicator title</b>	Percentage planned people manager and professional empowerment initiatives completed
<b>Short definition</b>	The indicator refers to the number of people manager and professional empowerment initiatives completed as a percentage of the number of planned people manager and professional empowerment initiatives. People manager and professional empowerment initiatives refer to the initiatives aimed at the development of tools and toolkits and the development of people
<b>Purpose</b>	The initiatives are contributing to the improvement of the people management maturity within the WCG through developing the people manager (line manager) and people professional capability
<b>Key Beneficiaries</b>	Provincial Top Management, DotP and broader WCG employees
<b>Source of data</b>	Chief Directorate: People Management Practices business plan, training schedules, toolkits
<b>Data limitations</b>	Dependent on accuracy of applicable databases
<b>Assumptions</b>	Budget and staff availability
<b>Means of verification</b>	Supporting training schedules, toolkits
<b>Method of calculation</b>	Numerator: Number of completed people manager and professional empowerment initiatives in Chief Directorate: People Management Practices business plan

	Denominator: Number of planned people manager and professional empowerment initiatives in Chief Directorate: People Management Practices business plan Calculation of percentage: Numerator divided by denominator multiplied by 100
<b>Calculation type</b>	<input type="checkbox"/> Cumulative Year-end <input type="checkbox"/> Cumulative Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Spatial Location of indicator</b>	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/Address/Coordinates: <.....> For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input type="checkbox"/> NO
<b>Indicator responsibility</b>	Chief Director: People Management Practices
<b>Spatial Transformation</b>	N/A
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	<input type="checkbox"/> Target for women <input type="checkbox"/> Target for youth <input type="checkbox"/> Target for people with disabilities <input type="checkbox"/> Target for older persons <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data (Key deliverables measured)</b>	CD PMP Business Plan



## PROGRAMME 4: CENTRE FOR E-INNOVATION

## OUTPUT/PERFORMANCE INDICATORS

## SUB-PROGRAMME 4.1: PROGRAMME SUPPORT

<b>Indicator number</b>	4.1.1
<b>Indicator title</b>	Number of frontline service delivery improvement reports per programme per annum
<b>Short definition</b>	The indicator measures the number of reports produced per annum per budget programme containing observations and, where applicable, recommendations for frontline service delivery improvements following visits by the Chief Directors and Programme Managers in each of the Vote's six programmes.
<b>Purpose</b>	The indicator intends to improve business processes and systems at frontline service delivery sites through senior managers of the department visiting frontline service delivery sites, observing processes and systems, engaging first-hand with beneficiaries of the service, reporting on their observations and, where applicable, making recommendations for the improvement of business processes and systems at these sites. Where best practices are identified, these will be shared for the benefit of other service delivery sites and, ultimately, citizens. The intervention is aimed at creating an understanding with senior managers of the service delivery conditions in communities; benefiting from their observations and recommendations on improvement; and to ultimately ensure that service delivery becomes more accessible to citizens and that there is an improvement in the experience that citizens have of frontline services
<b>Key Beneficiaries</b>	Citizens receiving services at WCG frontline service delivery sites
<b>Source of data</b>	Number of frontline service delivery improvement reports per programme per annum. Observations are informed by discussions with the service delivery site employees and its customers present on the day of the visit as well as direct observations by the visiting team
<b>Data limitations</b>	Accuracy of data obtained during visits
<b>Assumptions</b>	Cooperation from service delivery sites
<b>Means of verification</b>	Reports containing recommendations
<b>Method of calculation</b>	The indicator measures the number of reports produced per annum per budget programme containing observations and, where applicable, recommendations for frontline service delivery improvements following visits by the Chief Directors and Programme Managers in each of the Vote's six programmes. Simple count of the number of reports signed off by the Programme Manager
<b>Calculation type</b>	<input checked="" type="checkbox"/> Cumulative Year-end <input type="checkbox"/> Cumulative Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

<b>Spatial Location of indicator</b>	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/Address/Coordinates: <.....> For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input type="checkbox"/> NO
<b>Indicator responsibility</b>	Programme Manager
<b>Spatial Transformation</b>	N/A
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	<input type="checkbox"/> Target for women <input type="checkbox"/> Target for youth <input type="checkbox"/> Target for people with disabilities <input type="checkbox"/> Target for older persons <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, provide a description of the identified disaster: <.....>
<b>Implementation Data (Key deliverables measured)</b>	As per Programme Business/Operational Plans

## SUB-PROGRAMME 4.2: STRATEGIC ICT SERVICES

<b>Indicator number</b>	4.2.1
<b>Indicator title</b>	Number of WCG digital channels through which citizens actively engage government
<b>Short definition</b>	Number of channels through which citizens engage with the WCG Contact Centre. Includes e.g. mail, fax as these are digitised. Excludes intranet/MyGov which are not citizen facing.
<b>Purpose</b>	To measure the number of digital channels through which citizens actively engage government
<b>Key Beneficiaries</b>	Citizens of the Province and beyond
<b>Source of data</b>	<ul style="list-style-type: none"> <li>eG4C Dashboard Spreadsheet</li> <li>Tab: e-G4C Dashboard (Channels)</li> <li>Row: 26 (subject to changes in the Dashboard)</li> </ul>
<b>Data limitations</b>	None
<b>Assumptions</b>	None
<b>Means of verification</b>	Recounting and confirming
<b>Method of calculation</b>	Physical counting of active digital channels
<b>Calculation type</b>	<input type="checkbox"/> Cumulative Year-end <input type="checkbox"/> Cumulative Year-to-date <input checked="" type="checkbox"/> Non-cumulative



<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Spatial Location of indicator</b>	Note: these are digital channels, so the location is regarded as "available everywhere" Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/Address/Coordinates: <.....> For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input type="checkbox"/> NO
<b>Indicator responsibility</b>	Director: eG4C
<b>Spatial Transformation</b>	Digital channels are available everywhere
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	<input type="checkbox"/> Target for women <input type="checkbox"/> Target for youth <input type="checkbox"/> Target for people with disabilities <input type="checkbox"/> Target for older persons <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input checked="" type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, provide a description of the identified disaster: <.....>
<b>Implementation Data (Key deliverables measured)</b>	As per Programme Business/Operational Plans

<b>Indicator number</b>	<b>4.2.2</b>
<b>Indicator title</b>	Total number of WCG eCentres managed
<b>Short definition</b>	The total number of existing WCG eCentres that are managed by WCG. Centre/s may be temporarily closed for repairs, security concerns, lockdown regulations or similar reasons.
<b>Purpose</b>	To measure the number of WCG eCentres throughout the province
<b>Key Beneficiaries</b>	Citizens of the Province and beyond

<b>Source of data</b>	<ul style="list-style-type: none"> <li>eG4C Dashboard Spreadsheet</li> <li>Tab: WCG eCentres</li> <li>Cells: B93:M93 (subject to changes in the Dashboard)</li> </ul>
<b>Data limitations</b>	None
<b>Assumptions</b>	We assume the budget remains the same for the training opportunities
<b>Means of verification</b>	Counting.
<b>Method of calculation</b>	Counting.
<b>Calculation type</b>	<input type="checkbox"/> Cumulative Year-end <input type="checkbox"/> Cumulative Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	<p>Is this a Service Delivery Indicator?  <input checked="" type="checkbox"/>YES   <input type="checkbox"/>NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):  <input checked="" type="checkbox"/>Citizen needs   <input type="checkbox"/>Reliability   <input checked="" type="checkbox"/>Responsiveness   <input type="checkbox"/>Integrity</p> <p>Is this a Demand Driven Indicator?  <input checked="" type="checkbox"/>YES   <input type="checkbox"/>NO</p> <p>Is this a Standardised Indicator?  <input type="checkbox"/>YES   <input checked="" type="checkbox"/>NO</p>
<b>Spatial Location of indicator</b>	<p>Number of locations: <input type="checkbox"/>Single Location   <input checked="" type="checkbox"/>Multiple Locations</p> <p>Extent:  <input checked="" type="checkbox"/>Provincial   <input type="checkbox"/>District   <input type="checkbox"/>Local Municipality   <input type="checkbox"/>Ward   <input type="checkbox"/>Address</p> <p>Detail/Address/Coordinates: See Annexure D in Annual Performance Plan</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)  <input type="checkbox"/>YES   <input type="checkbox"/>NO</p>
<b>Indicator responsibility</b>	Director: eG4C
<b>Spatial Transformation</b>	Locations of the WCG eCentres are known and available
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	<input type="checkbox"/> Target for women <input type="checkbox"/> Target for youth <input type="checkbox"/> Target for people with disabilities <input type="checkbox"/> Target for older persons <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input checked="" type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO



2023/24

## PART D

<b>Implementation Data (Key deliverables measured)</b>	As per Programme Business/Operational Plans
<b>Indicator number</b>	<b>4.2.3</b>
<b>Indicator title</b>	Number of WCG digital skills training opportunities available to citizens
<b>Short definition</b>	Number of modules of ICDL (International Computer Driving Licence) registered. Note: counting registered modules rather than completed modules as sometimes citizens are unable to complete a module due to a change in their socio-economic circumstances – but at least the training opportunity was provided
<b>Purpose</b>	To measure the number of digital training opportunities provided.
<b>Key Beneficiaries</b>	Citizens of the province
<b>Source of data</b>	<ul style="list-style-type: none"> <li>eG4C Dashboard Spreadsheet</li> <li>Tab: WCG eCentres</li> <li>Cells: Q94:AB94 (subject to changes in the Dashboard)</li> </ul>
<b>Data limitations</b>	None
<b>Assumptions</b>	We assume the budget remains the same for the training opportunities
<b>Means of verification</b>	Counting Confirmation from ICDL South Africa
<b>Method of calculation</b>	Simple counting
<b>Calculation type</b>	<input checked="" type="checkbox"/> Cumulative Year-end <input type="checkbox"/> Cumulative Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	<p>Is this a Service Delivery Indicator?  <input checked="" type="checkbox"/>YES   <input type="checkbox"/>NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):  <input checked="" type="checkbox"/>Citizen needs   <input type="checkbox"/>Reliability   <input checked="" type="checkbox"/>Responsiveness   <input type="checkbox"/>Integrity</p> <p>Is this a Demand Driven Indicator?  <input checked="" type="checkbox"/>YES   <input type="checkbox"/>NO</p> <p>Is this a Standardised Indicator?  <input type="checkbox"/>YES   <input checked="" type="checkbox"/>NO</p>
<b>Spatial Location of indicator</b>	<p>Number of locations: <input type="checkbox"/>Single Location   <input checked="" type="checkbox"/>Multiple Locations</p> <p>Extent:  <input checked="" type="checkbox"/>Provincial   <input type="checkbox"/>District   <input type="checkbox"/>Local Municipality   <input type="checkbox"/>Ward   <input type="checkbox"/>Address</p> <p>Detail/Address/Coordinates: At WCG eCentres</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)  <input type="checkbox"/>YES   <input type="checkbox"/>NO</p>
<b>Indicator responsibility</b>	Director: eG4C

<b>Spatial Transformation</b>	Data is available per centre
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	<input type="checkbox"/> Target for women <input type="checkbox"/> Target for youth <input type="checkbox"/> Target for people with disabilities <input type="checkbox"/> Target for older persons <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input checked="" type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input type="checkbox"/> NO
<b>Implementation Data (Key deliverables measured)</b>	As per Programme Business/Operational Plans

<b>Indicator number</b>	<b>4.2.4</b>
<b>Indicator title</b>	Resolution rate of the WCG Contact Centre contact tickets
<b>Short definition</b>	<p>On a monthly basis, the percentage of tickets opened in that month that are resolved during that month. Unresolved tickets are only reported against the month in which they are opened, and are not reported against later months.</p> <p>This pertains to tickets opened in the WCG Contact Centre and the Presidential Hotline</p>
<b>Purpose</b>	The indicator gives a measurement of the efficiency and effectiveness of the WCG Contact Centre
<b>Key Beneficiaries</b>	Citizens of the province
<b>Source of data</b>	<ul style="list-style-type: none"> <li>eG4C Dashboard Spreadsheet</li> <li>Tab: Contact Centre</li> <li>Cells in row 31: (subject to changes in the Dashboard)</li> </ul>
<b>Data limitations</b>	If the WCG Contact Centre system goes down, manual records are kept which are then uploaded once the system is back online
<b>Assumptions</b>	<p>We assume:</p> <ul style="list-style-type: none"> <li>that the WCG Contact Centre will continue with the current resource levels, and</li> <li>any increase to the scope of services comes with increased resources</li> </ul>
<b>Means of verification</b>	Checking against the WCG Contact Centre system
<b>Method of calculation</b>	(Total tickets opened and resolved in a month) divided by (Total tickets opened in a month) multiplied by 100.
<b>Calculation type</b>	<input type="checkbox"/> Cumulative Year-end <input type="checkbox"/> Cumulative Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	<p>Is this a Service Delivery Indicator?</p> <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):



	<input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Spatial Location of indicator</b>	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/Address/Coordinates: <.....> For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input type="checkbox"/> NO
<b>Indicator responsibility</b>	Director: eG4C
<b>Spatial Transformation</b>	Location data of citizens is available for reporting purposes though not contained in this specific measure
<b>Disaggregation of beneficiaries -Human Rights Groups</b>	<input type="checkbox"/> Target for women <input type="checkbox"/> Target for youth <input type="checkbox"/> Target for people with disabilities <input type="checkbox"/> Target for older persons <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input checked="" type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data (Key deliverables measured)</b>	As per Programme Business/Operational Plans

<b>Indicator number</b>	<b>4.2.5</b>
<b>Indicator title</b>	Number of departmental ICT plans reviewed
<b>Short definition</b>	This indicator measures the number of ICT (Strategic, Implementation or Operational) Plans reviewed in conjunction with the client departments' management teams to enable departments to meet their strategic objectives.
<b>Purpose</b>	The purpose of the indicator is to assist departments to realistically plan their IT initiatives and required resources annually in support of the department's strategic agenda. It also provides Ce-I with an opportunity to ascertain which of the initiatives are cutting across various departments. Importantly, it allows for Ce-I to budget and plan for the service requirements of client departments. It contributes to enhancing ICT governance maturity in the Western Cape Government
<b>Key Beneficiaries</b>	Provincial Top Management, WCG employees
<b>Source of data</b>	Collection of data: Physical ICT Plans are produced and submitted to line function departments under covering letter of the Chief Information Officer or the Accounting Officer of DotP. It is important to note that some departments will not necessarily review their ICT Plans annually but will provide written confirmation that their ICT plan is valid, relevant and aligned to their departmental Annual Performance Plan. Data source: Final Draft ICT Plans submitted to departmental Accounting Officers under covering letter of the Chief Information Officer or the DotP Accounting Officer. Alternatively, written confirmation from the relevant Accounting Officer that the department's ICT Plan has been reviewed.

<b>Data limitations</b>	N/A
<b>Assumptions</b>	HoDs may not be able to sign off the plans by 31 March every year, hence the deliverable is considered completed once DotP has completed its processes and submitted the final drafts to the relevant Accounting Officers
<b>Means of verification</b>	Hard copy of finalised ICT Plans submitted to Heads of Departments via the Office of the Director-General
<b>Method of calculation</b>	Simple count of Final Draft ICT Plans as submitted to the departmental Accounting Officers or ICT Plans confirmed as reviewed by departments
<b>Calculation type</b>	<input checked="" type="checkbox"/> Cumulative Year-end <input type="checkbox"/> Cumulative Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Spatial Location of indicator</b>	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/Address/Coordinates: <.....> For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input type="checkbox"/> NO
<b>Indicator responsibility</b>	CD: Strategic ICT Services
<b>Spatial Transformation</b>	N/A
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	Target for women Target for youth Target for people with disabilities Target for older persons <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data (Key deliverables measured)</b>	As per Programme Business/Operational Plans



<b>Indicator number</b>	<b>4.2.6</b>
<b>Indicator title</b>	Number of research and development interventions undertaken
<b>Short definition</b>	This indicator refers to the number of information technology research conducted over the year. Research conducted will be presented in either a report or presentation or technology output delivered
<b>Purpose</b>	The purpose of the indicator is to assess technology opportunities that will aid the WCG to improve strategic and operational efficiencies. It contributes to improved ICT services provided to the Western Cape Government. Please note: not all research will yield a successful outcome, but the lessons learnt will be documented accordingly
<b>Key Beneficiaries</b>	Provincial Top Management, WCG employees
<b>Source of data</b>	Report(s), presentation(s) or technology delivered will be collected from the Directorate: ICT Policy and Strategy
<b>Data limitations</b>	<ul style="list-style-type: none"> <li>• Availability and accuracy of information from both internal and external sources</li> <li>• Access to key technology research, academia and other entities that are pivotal to understand the impact of technology solutions</li> <li>• Timeous access to relevant research</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Research can take the form of testing, researching or developing new processes, technologies and/or solutions</li> <li>• Funding is available for R&amp;D equipment for testing and subscription to research material</li> </ul>
<b>Means of verification</b>	Research and Development Report(s), presentation(s) or technology delivered. Manual
<b>Method of calculation</b>	Simple count of the number of Research and Development Report(s), presentation(s) or technology delivered
<b>Calculation type</b>	<input checked="" type="checkbox"/> Cumulative Year-end <input type="checkbox"/> Cumulative Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	<p>Is this a Service Delivery Indicator?  <input type="checkbox"/> YES   <input checked="" type="checkbox"/> NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):  <input type="checkbox"/> Citizen needs   <input type="checkbox"/> Reliability   <input type="checkbox"/> Responsiveness   <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator?  <input checked="" type="checkbox"/> YES   <input type="checkbox"/> NO</p> <p>Is this a Standardised Indicator?  <input type="checkbox"/> YES   <input checked="" type="checkbox"/> NO</p>
<b>Spatial Location of indicator</b>	<p>Number of locations: <input checked="" type="checkbox"/> Single Location   <input type="checkbox"/> Multiple Locations</p> <p>Extent:  <input checked="" type="checkbox"/> Provincial   <input type="checkbox"/> District   <input type="checkbox"/> Local Municipality   <input type="checkbox"/> Ward   <input type="checkbox"/> Address</p> <p>Detail/Address/Coordinates: &lt;.....&gt;</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)  <input type="checkbox"/> YES   <input type="checkbox"/> NO</p>

<b>Indicator responsibility</b>	CD: Strategic ICT Service
<b>Spatial Transformation</b>	None
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	<input type="checkbox"/> Target for women <input type="checkbox"/> Target for youth <input type="checkbox"/> Target for people with disabilities <input type="checkbox"/> Target for older persons <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data (Key deliverables measured)</b>	As per Programme Business/Operational Plans

## SUB-PROGRAMME 4.3: GITO MANAGEMENT SERVICES

<b>Indicator number</b>	4.3.1
<b>Indicator title</b>	Average percentage systems uptime maintained
<b>Short definition</b>	This indicator refers to the average percentage systems uptime and availability maintained over the year for a 24 hour x 7 day per week service. Uptime is defined as time when systems are available for users to utilise. Note: The measurement of required uptime and availability excludes scheduled down-time for maintenance
<b>Purpose</b>	It measures the reliability and availability of systems and applications used across the Western Cape Government which underpin, support and enable service delivery by departments. It contributes to improved ICT services provided to the WCG
<b>Key Beneficiaries</b>	The Executive, Provincial Top Management, WCG employees
<b>Source of data</b>	Systems of the Ce-I.
<b>Data limitations</b>	Availability and accuracy of information from both internal reports and reports from the State Information Technology Agency
<b>Assumptions</b>	Services providers meet their contractual obligations and submit reports in a timely manner
<b>Means of verification</b>	Manual
<b>Method of calculation</b>	<p>Numerator: Total number of hours uptime required minus the number of hours that systems were down unscheduled.</p> <p>Denominator: Total number of hours uptime required over 24 hours x 7 days per week over a financial year. <i>The downtime caused by Eskom load shedding will not affect the denominator but will be taken off the numerator.</i></p> <p>Data collected will be calculated on a monthly basis and aggregated on a quarterly and an annual basis as reflected in the table below:</p> <p>Percentage: numerator/denominator x 100 as reflected for the monthly calculation as follows:</p> <p>Monthly calculation: 31 days x 24 hours in a day = 744 hours  Total no. hours for the month: 744  Less scheduled downtime for the month: 0.0  Less unscheduled downtime for the month: 0.0  Required uptime for the month: 744</p>



	<p>Percentage uptime for the month: 100%</p> <p>Monthly average percentages will be aggregated per quarter and annually for the 12 months of the financial year.</p> <p>The calculations for this indicator exclude any disruptions resulting from continued load shedding by Eskom</p>																																				
	<table border="1"> <tr> <td>M</td><td>M</td><td>M</td><td>M</td><td>M</td><td>M</td><td>M</td><td>M</td><td>M</td><td>M</td><td>M</td><td>M</td> </tr> <tr> <td colspan="3">Average for Quarter 1 Apr – Jun 2023</td> <td colspan="3">Average for Quarter 2 Jul – Sep 2023</td> <td colspan="3">Average for Quarter 3 Oct – Dec 2023</td> <td colspan="3">Average for Quarter 4 Jan – Mar 2024</td> </tr> <tr> <td colspan="12">Average for the Financial Year (Apr 2023 – Mar 2024)</td> </tr> </table>	M	M	M	M	M	M	M	M	M	M	M	M	Average for Quarter 1 Apr – Jun 2023			Average for Quarter 2 Jul – Sep 2023			Average for Quarter 3 Oct – Dec 2023			Average for Quarter 4 Jan – Mar 2024			Average for the Financial Year (Apr 2023 – Mar 2024)											
M	M	M	M	M	M	M	M	M	M	M	M																										
Average for Quarter 1 Apr – Jun 2023			Average for Quarter 2 Jul – Sep 2023			Average for Quarter 3 Oct – Dec 2023			Average for Quarter 4 Jan – Mar 2024																												
Average for the Financial Year (Apr 2023 – Mar 2024)																																					
	<p>M = Month Percentage: numerator/denominator x 100 as reflected for the monthly calculation as follows:                  Monthly calculation: 31 days x 24 hours in a day = 744 hours Total no. hours for the month: 744 Less scheduled downtime for the month: 0.0 Required uptime for the month: 744 Percentage uptime for the month: 100%                  Monthly average percentages will be aggregated per quarter and annually for the 12 months of the financial year. The calculations for this indicator exclude any disruptions resulting from continued load shedding by Eskom</p>																																				
<b>Calculation type</b>	<input type="checkbox"/> Cumulative Year-end <input type="checkbox"/> Cumulative Year-to-date <input checked="" type="checkbox"/> Non-cumulative																																				
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially																																				
<b>Desired performance</b>	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target																																				
<b>Type of indicator</b>	<p>Is this a Service Delivery Indicator?  <input type="checkbox"/>YES    <input checked="" type="checkbox"/>NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):  <input type="checkbox"/>Citizen needs    <input type="checkbox"/>Reliability    <input type="checkbox"/>Responsiveness    <input type="checkbox"/>Integrity</p> <p>Is this a Demand Driven Indicator?  <input checked="" type="checkbox"/>YES    <input type="checkbox"/>NO</p> <p>Is this a Standardised Indicator?  <input type="checkbox"/>YES    <input checked="" type="checkbox"/>NO</p>																																				
<b>Spatial Location of indicator</b>	<p>Number of locations: <input checked="" type="checkbox"/>Single Location    <input type="checkbox"/>Multiple Locations</p> <p>Extent:  <input checked="" type="checkbox"/>Provincial    <input type="checkbox"/>District    <input type="checkbox"/>Local Municipality    <input type="checkbox"/>Ward    <input type="checkbox"/>Address</p> <p>Detail/Address/Coordinates: &lt;.....&gt;</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)  <input type="checkbox"/>YES    <input type="checkbox"/>NO</p>																																				
<b>Indicator responsibility</b>	<p>CD: GITO Management Services</p>																																				
<b>Spatial Transformation</b>	<p>N/A</p>																																				
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	<input type="checkbox"/> Target for women <input type="checkbox"/> Target for youth <input type="checkbox"/> Target for people with disabilities <input type="checkbox"/> Target for older persons <input checked="" type="checkbox"/> None of the above																																				
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> None of the above																																				

<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data (Key deliverables measured)</b>	As per Programme Business/Operational Plans

<b>Indicator number</b>	<b>4.3.2</b>																																																
<b>Indicator title</b>	Average percentage network uptime maintained																																																
<b>Short definition</b>	This indicator refers to the average percentage network uptime and availability maintained over the year for a 24-hour x 7 per week day service. Uptime is the amount of time when the network is available for users to utilise. Note: The measurement of required uptime excludes scheduled down-time for maintenance																																																
<b>Purpose</b>	It measures the reliability and availability of the Wide Area Network (WAN) infrastructure, in order to provide better connectivity to systems and applications across the Western Cape Government. This contributes to improved ICT services provided to the WCG																																																
<b>Key Beneficiaries</b>	The Executive, Provincial Top Management, WCG employees																																																
<b>Source of data</b>	In-house system (Network infrastructure reports)																																																
<b>Data limitations</b>	Availability and accuracy of information from both internal reports and reports from the State Information Technology Agency.																																																
<b>Assumptions</b>	Services providers meet their contractual obligations and submit reports in a timely manner																																																
<b>Means of verification</b>	Manual																																																
<b>Method of calculation</b>	<p>Numerator: Total number of hours uptime required less the amount of hours that the Wide Area Network was down unscheduled.</p> <p>Denominator: Total number of hours uptime required over 24 hours x 7 days per week over a financial year. <i>The downtime caused by Eskom load shedding will not affect the denominator but will be taken off the numerator.</i></p> <p>Data collected will be calculated on an annual basis and aggregated on a quarterly and annually basis as reflected in the table below:</p> <p>Percentage: numerator/denominator x 100 as reflected for the monthly calculation as follows:</p> <p>Monthly calculation: 31 days x 24 hours in a day = 744 Hours</p> <p>Total no. hours for the month: 744</p> <p>Less scheduled downtime for the month: 0.0</p> <p>Less unscheduled downtime for the month:</p> <p>Uptime for the month: 744</p> <p>Percentage uptime for the: 100%</p> <p>Monthly average percentages will be aggregated per quarter and annually for the 12 months of the financial year.</p> <p>The calculations for this indicator exclude any disruptions resulting from continued load shedding by Eskom</p> <table border="1" style="width: 100%; text-align: center;"> <tr> <td>M</td><td>M</td><td>M</td><td>M</td><td>M</td><td>M</td><td>M</td><td>M</td><td>M</td><td>M</td><td>M</td><td>M</td><td>M</td> </tr> <tr> <td colspan="3">Average for Quarter 1 Apr – Jun 2023</td> <td colspan="3">Average for Quarter 2 Jul – Sep 2023</td> <td colspan="3">Average for Quarter 3 Oct – Dec 2023</td> <td colspan="3">Average for Quarter 4 Jan – Mar 2024</td> </tr> <tr> <td colspan="12">Average for the Financial Year (Apr 2023 – Mar 2024)</td> </tr> </table> <p>Percentage: numerator/denominator x 100 as reflected for the monthly calculation as follows: Monthly calculation: 31 days x 24 hours in a day = 744 Hours Total no. hours for the month: 744 Less scheduled downtime for the month: 0.0 Uptime for the month: 744 Percentage uptime for the month: 100% Monthly average percentages will be aggregated per quarter and annually for the 12 months of the financial year. The calculations for this indicator exclude any disruptions resulting from continued load shedding by Eskom</p>												M	M	M	M	M	M	M	M	M	M	M	M	M	Average for Quarter 1 Apr – Jun 2023			Average for Quarter 2 Jul – Sep 2023			Average for Quarter 3 Oct – Dec 2023			Average for Quarter 4 Jan – Mar 2024			Average for the Financial Year (Apr 2023 – Mar 2024)											
M	M	M	M	M	M	M	M	M	M	M	M	M																																					
Average for Quarter 1 Apr – Jun 2023			Average for Quarter 2 Jul – Sep 2023			Average for Quarter 3 Oct – Dec 2023			Average for Quarter 4 Jan – Mar 2024																																								
Average for the Financial Year (Apr 2023 – Mar 2024)																																																	
<b>Calculation type</b>	<input type="checkbox"/> Cumulative Year-end <input type="checkbox"/> Cumulative Year-to-date <input checked="" type="checkbox"/> Non-cumulative																																																



<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Spatial Location of indicator</b>	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/Address/Coordinates: <.....> For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input type="checkbox"/> NO
<b>Indicator responsibility</b>	CD GITO Management Services
<b>Spatial Transformation</b>	Spatial transformation priorities: Description of spatial impact: <.....>
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	<input type="checkbox"/> Target for women <input type="checkbox"/> Target for youth <input type="checkbox"/> Target for people with disabilities <input type="checkbox"/> Target for older persons <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data (Key deliverables measured)</b>	As per Programme Business/Operational Plans

<b>Indicator number</b>	<b>4.3.3</b>
<b>Indicator title</b>	Average turnaround time in days for finalising IT Service Desk requests
<b>Short definition</b>	This indicator refers to the average turnaround time in days to finalise requests reported to the IT Service Desk by users across all departments.
<b>Purpose</b>	It measures the services provided by the IT Service Desk in order to provide efficient problem and incident management to resolve problems, issues and service requests reported by users. It contributes to improved ICT services provided to the Western Cape Government
<b>Key Beneficiaries</b>	The Executive, Provincial Top Management, WCG employees

<b>Source of data</b>	Service Desk system reports extracted from the database; list of requests resolved and closed											
<b>Data limitations</b>	Availability and accuracy of information of the Service Desk system											
<b>Assumptions</b>	Services providers meet their contractual obligations and submit reports in a timely manner											
<b>Means of verification</b>	Manual											
<b>Method of calculation</b>	Average number of days taken to resolve requests. Calculation based on the time taken to resolve each request averaged out on the total number requests reported. <i>The downtime caused by Eskom load shedding will not affect the denominator but will be taken off the numerator.</i> Data collected will be calculated on an annual basis and aggregated on a quarterly and annual basis as reflected in the table below:											
	M	M	M	M	M	M	M	M	M	M	M	M
	Average for Quarter 1 Apr – Jun 2023			Average for Quarter 2 Jul – Sep 2023			Average for Quarter 3 Oct – Dec 2023			Average for Quarter 4 Jan – Mar 2024		
	Average for the Financial Year (Apr 2023 – Mar 2024)											
<b>Monthly calculation: Request 1</b>	Time logged			Time resolved			Time taken to resolve request					
<b>Request 2</b>	Time logged			Time resolved			Time taken to resolve request					
<b>Request 3</b>	Time logged			Time resolved			Time taken to resolve request					
<b>No of Requests</b>	Time logged			Time resolved			Average time taken to resolve request					
<b>Calculation type</b>	<input type="checkbox"/> Cumulative Year-end <input type="checkbox"/> Cumulative Year-to-date <input checked="" type="checkbox"/> Non-cumulative											
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially											
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input type="checkbox"/> On target <input checked="" type="checkbox"/> Lower than target											
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity											
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO											
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO											
<b>Spatial Location of indicator</b>	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/Address/Coordinates: <.....> For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input type="checkbox"/> NO											



<b>Indicator responsibility</b>	CD GITO Management services
<b>Spatial Transformation</b>	N/A
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	<input type="checkbox"/> Target for women <input type="checkbox"/> Target for youth <input type="checkbox"/> Target for people with disabilities <input type="checkbox"/> Target for older persons <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data (Key deliverables measured)</b>	As per Programme Business/Operational Plans

<b>Indicator number</b>	<b>4.3.4</b>											
<b>Indicator title</b>	Number of computer users equipped with modern Office software (Office 365)											
<b>Short definition</b>	This indicator refers to the number of computer users equipped with modern Office software Office 365											
<b>Purpose</b>	It measures the number of computer users equipped with modern Office software in order to enable digitally empowered employees. It contributes to improved ICT services provided to the WCG											
<b>Key Beneficiaries</b>	The Executive, Provincial Top Management, WCG employees											
<b>Source of data</b>	Microsoft Office Cloud subscription totals											
<b>Data limitations</b>	Availability and accuracy of information of Microsoft subscription management too											
<b>Assumptions</b>	Services providers meet their contractual obligations and submit reports in a timely manner											
<b>Means of verification</b>	Manual											
<b>Method of calculation</b>	Number of computer users equipped with modern office software. Calculation based on number of computer users equipped with modern office software. Data collected will be calculated on an annual basis and aggregated on a quarterly and annual basis as reflected in the table below:											
	M	M	M	M	M	M	M	M	M	M	M	M
	Average for Quarter 1 Apr – Jun 2023			Average for Quarter 2 Jul – Sep 2023			Average for Quarter 3 Oct – Dec 2023			Average for Quarter 4 Jan – Mar 2024		
	Average for the Financial Year (Apr 2023 – Mar 2024)											
	Number of computer users equipped with modern Office software for Quarter 1						Total Number of computer users migrated					
	Number of computer users equipped with modern Office software for Quarter 2						Total Number of computer users migrated					
	Number of computer users equipped with modern Office software for Quarter 3						Total Number of computer users migrated					

	Number of computer users equipped with modern Office software for Quarter 4	Total Number of computer users migrated
	Total Number of computer users migrated for the financial year. Number of computer users migrated will be added per quarter and annually for the 12 months of the financial year	
<b>Calculation type</b>	<input checked="" type="checkbox"/> Cumulative Year-end <input type="checkbox"/> Cumulative Year-to-date <input type="checkbox"/> Non-cumulative	
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially	
<b>Desired performance</b>	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target	
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity	
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO	
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO	
<b>Spatial Location of indicator</b>	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/Address/Coordinates: <.....> For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input type="checkbox"/> NO	
<b>Indicator responsibility</b>	CD GITO Management services	
<b>Spatial Transformation</b>	N/A	
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	<input type="checkbox"/> Target for women <input type="checkbox"/> Target for youth <input type="checkbox"/> Target for people with disabilities <input type="checkbox"/> Target for older persons <input checked="" type="checkbox"/> None of the above	
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above	
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO	
<b>Implementation Data (Key deliverables measured)</b>	As per Programme Business/Operational Plans	



<b>Indicator number</b>	<b>4.3.5</b>
<b>Indicator title</b>	Information Technology Security Maturity level attained annually
<b>Short definition</b>	This indicator refers to an accepted industry IT Security Maturity model for measuring the Information Technology Security level of the Information Technology environment of the WCG. (Initially the Gartner Model will be used)
<b>Purpose</b>	It measures the various functional activities of the IT Security Maturity landscape that contribute to improved cyber security in the WCG
<b>Key Beneficiaries</b>	IT computer users across all departments of the Western Cape Government.
<b>Source of data</b>	The Annual Gartner Assessment Report.
<b>Data limitations</b>	N/A
<b>Assumptions</b>	Adequate funding and human resources to support the activities that will be assessed. ICT Security Assessment Model will remain constant
<b>Means of verification</b>	The portfolio of evidence is the Gartner Assessment report
<b>Method of calculation</b>	The Annual Gartner Assessment provides an assessment score of 1-5 in various functional activities of the IT Security Maturity landscape. The overall maturity score (average) reflects the total maturity of the ICT Security landscape of the WCG
<b>Calculation type</b>	Non-cumulative. Where the reporting period is quarterly, the four quarterly targets do not accumulate all the data of successive quarters to add up to the annual target, e.g. 75%, 75%, 75%, 75%. Annual target is 75%. Where the reporting cycle is annual, there is only one target and it is therefore non-cumulative
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Spatial Location of indicator</b>	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/Address/Coordinates: <.....> For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input type="checkbox"/> NO
<b>Indicator responsibility</b>	Director: DCSC
<b>Spatial Transformation</b>	N/A

<b>Disaggregation of beneficiaries - Human Rights Groups</b>	<input type="checkbox"/> Target for women <input type="checkbox"/> Target for youth <input type="checkbox"/> Target for people with disabilities <input type="checkbox"/> Target for older persons <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data (Key deliverables measured)</b>	As per the CD GMS's business and operational plan

## SUB-PROGRAMME 4.4: CONNECTED GOVERNMENT AND INFRASTRUCTURE SERVICES

<b>Indicator number</b>	4.4.1
<b>Indicator title</b>	Total number of WCG sites upgraded to minimum network speeds of 100mbps
<b>Short definition</b>	The indicator refers to the number of WCG sites that will be upgraded to the phase 2 Broadband connectivity speeds under the WCG Broadband Strategy and Implementation Plan
<b>Purpose</b>	It measures service roll-out performance against the broadband project plan. Coordinating and integrating government action to radically improve the provision of telecommunication infrastructure, skills and usage within the Province. This indicator reflects the importance of providing every citizen in every town and village with access to affordable high-speed broadband infrastructure and services. This indicator contributes to improved ICT services provided to the WCG
<b>Key Beneficiaries</b>	The Executive, Provincial Top Management, WCG employees, citizens
<b>Source of data</b>	Service acceptance/hand-over reports (Service handover form for each site that is provisioned and sent to us as proof of delivery by the Service Provider.)
<b>Data limitations</b>	Availability and dependence on service provider reports
<b>Assumptions</b>	All sites identified for broadband connectivity will be available
<b>Means of verification</b>	Service handover form for each site that is provisioned.
<b>Method of calculation</b>	Simple count of the number of WCG sites provided with Layer 2 connectivity at the phase 2 Broadband connectivity speeds as reflected in the service hand-over reports. Layer 2 Broadband connectivity means: "Wireless/Fibre broadband infrastructure that has been activated by Liquid Intelligent Technologies"
<b>Calculation type</b>	<input type="checkbox"/> Cumulative Year-end <input checked="" type="checkbox"/> Cumulative Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity



2023/24

## PART D

	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Spatial Location of indicator</b>	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/Address/Coordinates: <.....> For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input type="checkbox"/> NO
<b>Indicator responsibility</b>	Chief Director: Connected Government and Infrastructure Services
<b>Spatial Transformation</b>	N/A
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	<input type="checkbox"/> Target for women <input type="checkbox"/> Target for youth <input type="checkbox"/> Target for people with disabilities <input type="checkbox"/> Target for older persons <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data (Key deliverables measured)</b>	As per Chief Directorate Business Plan

<b>Indicator number</b>	<b>4.4.2</b>
<b>Indicator title</b>	Total number of WCG sites provided with free Public WiFi Hotspots
<b>Short definition</b>	The indicator refers to the number of WCG sites that will be provided with Free Public WiFi Hotspots under the WCG Broadband Strategy and Implementation Plan
<b>Purpose</b>	It measures service roll-out performance against the WiFi project plan. Coordinating and integrating government action to radically improve citizen access to broadband and online services within the Province. This indicator reflects the importance of providing every citizen in every town and village with access to high-speed Broadband and online services. This indicator contributes to improved ICT services provided to the WCG
<b>Key Beneficiaries</b>	Citizens of the province
<b>Source of data</b>	Service acceptance/hand-over reports (Service handover form for each site that is provisioned and sent to us as proof of delivery by the Service Provider.)
<b>Data limitations</b>	Availability and dependence on service provider reports
<b>Assumptions</b>	All sites identified for WiFi deployment will be available
<b>Means of verification</b>	Service handover form for each site that is provisioned.

<b>Method of calculation</b>	It measures service roll-out performance against the WiFi project plan. Coordinating and integrating government action to radically improve citizen access to broadband and online services within the Province. This indicator reflects the importance of providing every citizen in every town and village with access to high-speed Broadband and online services. This indicator contributes to improved ICT services provided to the WCG
<b>Calculation type</b>	<input type="checkbox"/> Cumulative Year-end <input checked="" type="checkbox"/> Cumulative Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Spatial Location of indicator</b>	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/Address/Coordinates: <.....> For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input type="checkbox"/> NO
<b>Indicator responsibility</b>	Chief Director: Connected Government and Infrastructure Services
<b>Spatial Transformation</b>	N/A
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	<input type="checkbox"/> Target for women <input type="checkbox"/> Target for youth <input type="checkbox"/> Target for people with disabilities <input type="checkbox"/> Target for older persons <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data (Key deliverables measured)</b>	As per Chief Directorate Business Plan



<b>Indicator number</b>	<b>4.4.3</b>
<b>Indicator title</b>	Total number of workspaces equipped with corporate WiFi access points
<b>Short definition</b>	The indicator refers to the number of WCG corporate workspaces that will be provided with WiFi access points
<b>Purpose</b>	It measures service roll-out performance against the targets which have been set. This indicator reflects the importance of providing employees with network resources to access online services at any work location. This indicator contributes to creating digitally empowered employees
<b>Key Beneficiaries</b>	The Executive, Provincial Top Management, WCG employees
<b>Source of data</b>	Network wireless controller reports (Data extracted from the Wireless Controllers and captured in the Sintrex report)
<b>Data limitations</b>	Availability and dependence on network management reports
<b>Assumptions</b>	All sites identified for WiFi deployment will be available
<b>Means of verification</b>	Network Wireless controller report indicating the number of active devices
<b>Method of calculation</b>	Simple count of the number of WCG corporate workspaces provided with WiFi access points
<b>Calculation type</b>	<input type="checkbox"/> Cumulative Year-end <input checked="" type="checkbox"/> Cumulative Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Spatial Location of indicator</b>	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/Address/Coordinates: <.....> For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input type="checkbox"/> NO
<b>Indicator responsibility</b>	Chief Director: Connected Government and Infrastructure Services
<b>Spatial Transformation</b>	N/A

<b>Disaggregation of beneficiaries - Human Rights Groups</b>	<input type="checkbox"/> Target for women <input type="checkbox"/> Target for youth <input type="checkbox"/> Target for people with disabilities <input type="checkbox"/> Target for older persons <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data (Key deliverables measured)</b>	As per Programme Business/Operational Plans

## SUB-PROGRAMME 4.5: TRANSVERSAL APPLICATIONS SERVICES

<b>Indicator number</b>	4.5.1
<b>Indicator title</b>	Percentage of transversal business application solutions implemented
<b>Short definition</b>	<p>This indicator measures the number of transversal business solutions/applications of which the design, development and implementation have been completed, as a percentage of the total number of transversal business solutions/applications as per approved ICT Planning/governance process and as agreed with the relevant stakeholders.</p> <p>Note: Includes new development and major enhancements</p>
<b>Purpose</b>	This indicator reflects on implemented solutions that are geared towards improved decision-making, service transformation and effective monitoring. This contributes to improved ICT services provided to the WCG
<b>Key Beneficiaries</b>	The Executive, Provincial Top Management, WCG employees, citizens
<b>Source of data</b>	<p>Approved initiatives via the relevant governance processes, including the provincial ICT governance Steering committees, ICT Planning and ICT MTEC processes.</p> <p>Various data sources used for completed solutions including UAT and deployment sign-off documents, as well as project closure reports</p>
<b>Data limitations</b>	<p>Various approval processes/sources. The initial Provincial IT Delivery Plan initiatives are prioritised, with funding that does not necessarily cover the full, required implementation. Enhancement requests are primarily demand driven.</p> <p>Specific to system requirement/ demand by departments</p>
<b>Assumptions</b>	<p>Funding is available.</p> <p>Transversal Contracts (resources) are available</p>
<b>Means of verification</b>	<p>Systems implemented and available.</p> <p>Project documentation (UAT sign-off) and Change Control (go-live)</p>
<b>Method of calculation</b>	<p>Number of solutions designed, developed and implemented as a percentage of the total number of requests approved – and agreed – to be delivered within a financial year.</p> <p>Numerator: Total number of solutions implemented. Implemented solutions will be signed off by the client.</p> <p>Denominator: Total number of approved/agreed solutions to be implemented for the financial year, as per the ICT Planning/governance process.</p> <p>Calculation: Numerator divided by denominator multiplied by 100</p>
<b>Calculation type</b>	<input type="checkbox"/> Cumulative Year-end <input checked="" type="checkbox"/> Cumulative Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually



	<input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	<p>Is this a Service Delivery Indicator?  <input type="checkbox"/>YES <input checked="" type="checkbox"/>NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):  <input type="checkbox"/>Citizen needs <input type="checkbox"/>Reliability <input type="checkbox"/>Responsiveness <input type="checkbox"/>Integrity</p> <p>Is this a Demand Driven Indicator?  <input checked="" type="checkbox"/>YES <input type="checkbox"/>NO</p> <p>Is this a Standardised Indicator?  <input type="checkbox"/>YES <input checked="" type="checkbox"/>NO</p>
<b>Spatial Location of indicator</b>	<p>Number of locations: <input checked="" type="checkbox"/>Single Location <input type="checkbox"/>Multiple Locations</p> <p>Extent:  <input checked="" type="checkbox"/>Provincial <input type="checkbox"/>District <input type="checkbox"/>Local Municipality <input type="checkbox"/>Ward <input type="checkbox"/>Address</p> <p>Detail/Address/Coordinates: &lt;.....&gt;</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)  <input type="checkbox"/>YES <input type="checkbox"/>NO</p>
<b>Indicator responsibility</b>	CD Transversal Application Services
<b>Spatial Transformation</b>	N/A
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	<input type="checkbox"/> Target for women <input type="checkbox"/> Target for youth <input type="checkbox"/> Target for people with disabilities <input type="checkbox"/> Target for older persons <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data (Key deliverables measured)</b>	As per Programme Business/Operational Plans

<b>Indicator number</b>	4.5.2
<b>Indicator title</b>	Number of services available on citizen mobile application platform
<b>Short definition</b>	This indicator measures the number of citizen services available on a mobile application platform, of which the design, development and implementation have been completed
<b>Purpose</b>	This indicator reflects on implemented services available on a mobile platform solution that are geared towards improved citizen access to government services.
<b>Key Beneficiaries</b>	Citizens of the Province
<b>Source of data</b>	Approved initiatives via the relevant governance processes, including the provincial ICT governance Steering committees, ICT Planning and ICT MTEC processes.

	Various data sources used for completed solutions including UAT and deployment sign-off documents, as well as project closure reports
<b>Data limitations</b>	Specific to system requirement/ demand by departments
<b>Assumptions</b>	Funding is available. Transversal Contracts (resources) are available
<b>Means of verification</b>	Availability of service on the mobile solution
<b>Method of calculation</b>	Count of the actions a user can perform on the mobile app to access government information or services
<b>Calculation type</b>	<input type="checkbox"/> Cumulative Year-end <input checked="" type="checkbox"/> Cumulative Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Spatial Location of indicator</b>	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/Address/Coordinates: <.....> For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input type="checkbox"/> NO
<b>Indicator responsibility</b>	CD Transversal Application Services
<b>Spatial Transformation</b>	N/A
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	<input type="checkbox"/> Target for women <input type="checkbox"/> Target for youth <input type="checkbox"/> Target for people with disabilities <input type="checkbox"/> Target for older persons <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data (Key deliverables measured)</b>	As per Programme Business/Operational Plans



<b>Indicator number</b>	<b>4.5.3</b>
<b>Indicator title</b>	Number of prioritised WCG citizen-facing services or service channels digitalised
<b>Short definition</b>	Number of services or service channels digitalised towards service delivery improvement for the citizens
<b>Purpose</b>	This indicator measures the number of services that are transformed to improve service delivery to our citizens in line with the goals of the Digital Transformation plan. These services to be digitalised includes those digital transformation initiatives delivered for client departments
<b>Key Beneficiaries</b>	Citizens of the province
<b>Source of data</b>	User Acceptance report
<b>Data limitations</b>	None
<b>Assumptions</b>	Funding availability
<b>Means of verification</b>	Systems implemented and available.
<b>Method of calculation</b>	Count
<b>Calculation type</b>	<input type="checkbox"/> Cumulative Year-end <input checked="" type="checkbox"/> Cumulative Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Spatial Location of indicator</b>	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/Address/Coordinates: <.....> For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input type="checkbox"/> NO
<b>Indicator responsibility</b>	CD: Transversal Application Services
<b>Spatial Transformation</b>	N/A

<b>Disaggregation of beneficiaries - Human Rights Groups</b>	<input type="checkbox"/> Target for women <input type="checkbox"/> Target for youth <input type="checkbox"/> Target for people with disabilities <input type="checkbox"/> Target for older persons <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data (Key deliverables measured)</b>	As per Programme Business/Operational Plans



## PROGRAMME 5: CORPORATE ASSURANCE

### OUTPUT/PERFORMANCE INDICATORS

#### SUB-PROGRAMME 5.1: PROGRAMME SUPPORT

<b>Indicator number</b>	5.1.1
<b>Indicator title</b>	Number of frontline service delivery improvement reports per programme per annum
<b>Short definition</b>	The indicator measures the number of reports produced per annum per budget programme containing observations and, where applicable, recommendations for frontline service delivery improvements following visits by the Chief Directors and Programme Managers in each of the Vote's six programmes
<b>Purpose</b>	The indicator intends to improve business processes and systems at frontline service delivery sites through senior managers of the Department visiting frontline service delivery sites, observing processes and systems, engaging first-hand with beneficiaries of the service, reporting on their observations and, where applicable, making recommendations for the improvement of business processes and systems at these sites. Where best practices are identified, these will be shared for the benefit of other service delivery sites and, ultimately, citizens. The intervention is aimed at creating an understanding with senior managers of the service delivery conditions in communities; benefiting from their observations and recommendations on improvement; and to ultimately ensure that service delivery becomes more accessible to citizens and that there is an improvement in the experience that citizens have of frontline services
<b>Key Beneficiaries</b>	Citizens receiving services at WCG frontline service delivery sites
<b>Source of data</b>	Number of frontline service delivery improvement reports per programme per annum. Observations are informed by discussions with the service delivery site employees and its customers present on the day of the visit as well as direct observations by the visiting team
<b>Data limitations</b>	Accuracy of data obtained during visits
<b>Assumptions</b>	Cooperation from service delivery sites
<b>Means of verification</b>	Reports containing recommendations
<b>Method of calculation</b>	The indicator measures the number of reports produced per annum per budget programme containing observations and, where applicable, recommendations for frontline service delivery improvements following visits by the Chief Directors and Programme Managers in each of the Vote's six programmes. Simple count of the number of reports signed off by the Programme Manager
<b>Calculation type</b>	<input checked="" type="checkbox"/> Cumulative Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

<b>Spatial Location of indicator</b>	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/Address/Coordinates: <.....> For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input type="checkbox"/> NO
<b>Indicator responsibility</b>	Programme Manager
<b>Spatial Transformation</b>	N/A
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	<input type="checkbox"/> Target for women <input type="checkbox"/> Target for youth <input type="checkbox"/> Target for people with disabilities <input type="checkbox"/> Target for older persons <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data (Key deliverables measured)</b>	As per Programme Business/ Operational Plans

## SUB-PROGRAMME 5.2: ENTERPRISE RISK MANAGEMENT

<b>Indicator number</b>	5.2.1
<b>Indicator title</b>	Number of provincial and departmental enterprise risk management strategies and implementation plans approved by Accounting Officers
<b>Short definition</b>	This indicator refers to the number of enterprise risk management strategies and implementation plans that are compiled and approved by the relevant Accounting Officer. Risk management strategies and implementation plans are completed for all WCG departments excluding the DoH
<b>Purpose</b>	This indicator reflects the compilation of risk management strategies and implementation plans that drive key ERM deliverables that will embed ERM and address key ERM elements that will drive the desired maturity level within departments. This contributes to improved corporate governance.  This indicator is achieved through collaboration with the relevant Accounting Officers and their executive management teams
<b>Key Beneficiaries</b>	The WCG
<b>Source of data</b>	The ERM Implementation Plans of each department are annexed to the approved ERM Strategy of the respective department. The original, signed ERM Strategies, inclusive of the ERM Implementation Plans, are kept with the Accounting Officers and the Directorate: Enterprise Risk Management retains back-up copies
<b>Data limitations</b>	The data does not reflect the quality of risk management strategies and implementation plans or actual improvement of risk management maturity in departments
<b>Assumptions</b>	Client Department's acceptance of ERM Strategies and Implementation plans and support by respective Audit Committees
<b>Means of verification</b>	Approved ERM Departmental Strategies and Implementation Plans by Heads of Department, copies which are retained on MyContent



<b>Method of calculation</b>	Simple count of number of compiled ERM strategies, including ERM implementation plans approved and signed off by the Accounting Officers
<b>Calculation type</b>	<input type="checkbox"/> Cumulative Year-end <input type="checkbox"/> Cumulative Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	<p>Is this a Service Delivery Indicator?  <input type="checkbox"/>YES    <input checked="" type="checkbox"/>NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):  <input type="checkbox"/>Citizen needs    <input type="checkbox"/>Reliability    <input type="checkbox"/>Responsiveness    <input type="checkbox"/>Integrity</p> <p>Is this a Demand Driven Indicator?  <input type="checkbox"/>YES    <input checked="" type="checkbox"/>NO</p> <p>Is this a Standardised Indicator?  <input type="checkbox"/>YES    <input checked="" type="checkbox"/>NO</p>
<b>Spatial Location of indicator</b>	<p>Number of locations: <input checked="" type="checkbox"/>Single Location    <input type="checkbox"/>Multiple Locations</p> <p>Extent:  <input checked="" type="checkbox"/>Provincial    <input type="checkbox"/>District    <input type="checkbox"/>Local Municipality    <input type="checkbox"/>Ward    <input type="checkbox"/>Address</p> <p>Detail/Address/Coordinates: &lt;.....&gt;</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)  <input type="checkbox"/>YES    <input type="checkbox"/>NO</p>
<b>Indicator responsibility</b>	Director: Enterprise Risk Management
<b>Spatial Transformation</b>	N/A
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	<input type="checkbox"/> Target for women <input type="checkbox"/> Target for youth <input type="checkbox"/> Target for people with disabilities <input type="checkbox"/> Target for older persons <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data (Key deliverables measured)</b>	As per Programme Business/Operational Plans

<b>Indicator number</b>	<b>5.2.2</b>
<b>Indicator title</b>	Percentage completion of activities in approved enterprise risk management implementation plans allocated to D:ERM
<b>Short definition</b>	This indicator refers to the number of risk management activities implemented as a percentage of the number of activities in the approved enterprise risk management implementation plans allocated to the D:ERM. This indicator is impacted by the demand of these services by departments
<b>Purpose</b>	The purpose of the indicator is to monitor progress with the implementation of risk management activities included in the approved ERM Implementation Plans of departments and which have been allocated to the D:ERM. It contributes to improving the corporate governance maturity of the Western Cape Government. This indicator is achieved through collaboration with the relevant Accounting Officers, their executive management teams and various business units within the Branch Corporate Assurance and the DotP.
<b>Key Beneficiaries</b>	The WCG
<b>Source of data</b>	ERM Implementation Plans approved by the relevant Accounting Officer and progress on status of implementation as recorded in the fourth quarter ERM progress reports issued to the respective Accounting Officers. Excel spreadsheet maintained summarising this information
<b>Data limitations</b>	None
<b>Assumptions</b>	Availability of client Departments to complete the operational plan on a timeous basis
<b>Means of verification</b>	Portfolio of evidence and physical documents safeguarded on MyContent
<b>Method of calculation</b>	Numerator: Total number of risk management activities allocated to D:ERM finalised. The activities are deemed to have been finalised by D:ERM when the final deliverables are handed over to the department for approval by the respective delegated authority. Denominator: Total number of activities in approved ERM Implementation Plans allocated to D:ERM for the financial year and indicated as such on the approved ERM Implementation Plan of each department. The numerator is calculated by adding up all completed risk management activities relating to all departments. The denominator is calculated by adding up all approved risk management activities in the ERM Implementation Plans allocated to D:ERM for all departments. Percentage calculation: numerator divided by the denominator multiplied by 100
<b>Calculation type</b>	<input type="checkbox"/> Cumulative Year-end <input checked="" type="checkbox"/> Cumulative Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Spatial Location of indicator</b>	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/Address/Coordinates: <.....>



	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input type="checkbox"/> NO
<b>Indicator responsibility</b>	Director: Enterprise Risk Management
<b>Spatial Transformation</b>	N/A
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	<input type="checkbox"/> Target for women <input type="checkbox"/> Target for youth <input type="checkbox"/> Target for people with disabilities <input type="checkbox"/> Target for older persons <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data (Key deliverables measured)</b>	As per Programme Business/Operational Plans

<b>Indicator number</b>	<b>5.2.3</b>
<b>Indicator title</b>	Percentage of departmental strategic risks identified that enable citizen-centric focus
<b>Short definition</b>	This refers to the number of strategic risks identified that relates to the citizen and core service delivery
<b>Purpose</b>	The purpose of this indicator is to ensure that the strategic risks identified focusses on causes and impacts that relate to the citizen
<b>Key Beneficiaries</b>	The WCG, citizens of the province
<b>Source of data</b>	Risk Management System (BarnOwl) and Departmental Risk Registers
<b>Data limitations</b>	None
<b>Assumptions</b>	Acceptance by client department executive management to consider risks that are citizen focused.
<b>Means of verification</b>	Portfolio of evidence and physical documents safeguarded on the S-Drive and/or MyContents
<b>Method of calculation</b>	Numerator: Total number of strategic risks that are identified in the departments' strategic risk register Denominator: The number of strategic risks that are citizen-focused Calculation of percentage: Numerator divided by denominator multiplied by 100
<b>Calculation type</b>	<input type="checkbox"/> Cumulative Year-end <input type="checkbox"/> Cumulative Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity

	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Spatial Location of indicator</b>	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/Address/Coordinates: <.....> For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input type="checkbox"/> NO
<b>Indicator responsibility</b>	Director: Enterprise Risk Management
<b>Spatial Transformation</b>	N/A
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	<input type="checkbox"/> Target for women <input type="checkbox"/> Target for youth <input type="checkbox"/> Target for people with disabilities <input type="checkbox"/> Target for older persons <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data (Key deliverables measured)</b>	As per Programme Business/Operational Plans

## SUB-PROGRAMME 5.3: INTERNAL AUDIT

<b>Indicator number</b>	5.3.1
<b>Indicator title</b>	Percentage of internal audit areas completed as per approved internal audit coverage plans
<b>Short definition</b>	The indicator refers to the number of internal audit areas completed as a percentage of the total number of internal audit areas contained in approved coverage plans of all votes, including the Provincial Parliament. This indicator is driven by the number of significant high risks included in internal audit plans during the annual planning process; therefore the denominator will differ from year to year, depending on the risk profile of departments/votes and emerging risks identified by IA. Reports that are not issued by the end of the financial year due to valid reasons emanating from the department's non-cooperation (failure to respond to audit findings and provide information during the audit process) will be excluded from the denominator after being formally reported to both the respective Audit Committee and Accounting Officer
<b>Purpose</b>	This indicator reflects the provision of internal audit services in the Province. It contributes to improved governance through improved business processes of departments/organisations. This indicator is achieved through collaboration with the relevant Accounting Officers, their executive and line management teams and various business units within the Branch Corporate Assurance and the DotP
<b>Key Beneficiaries</b>	The WCG
<b>Source of data</b>	Final internal audit reports issued during the reporting period. Approved departmental/vote internal audit coverage plans.



2023/24

## PART D

	Audit Committee and Head of Department submissions approving areas not completed or to amend (both to add or reduce number of areas) the internal audit coverage plans
<b>Data limitations</b>	None
<b>Assumptions</b>	Availability of client Departments to complete operational internal audit plans in a timely manner
<b>Means of verification</b>	Signed IA Reports
<b>Method of calculation</b>	Numerator: Total number of final internal audit issued subsequent to the completion of the internal audit areas at the end of the reporting period. Denominator: Total number of IA areas included as per the approved Annual Operational Internal Audit Coverage Plans of all departments/votes or amendment of plan submission. Calculation of percentage: numerator divided by the denominator multiplied by 100
<b>Calculation type</b>	<input checked="" type="checkbox"/> Cumulative Year-end <input type="checkbox"/> Cumulative Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Spatial Location of indicator</b>	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/Address/Coordinates: <.....> For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input type="checkbox"/> NO
<b>Indicator responsibility</b>	Chief Audit Executive
<b>Spatial Transformation</b>	N/A
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	<input type="checkbox"/> Target for women <input type="checkbox"/> Target for youth <input type="checkbox"/> Target for people with disabilities <input type="checkbox"/> Target for older persons <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

<b>Implementation Data (Key deliverables measured)</b>	As per Programme Business/Operational Plans
--	---

<b>Indicator number</b>	<b>5.3.2</b>
<b>Indicator title</b>	Percentage internal audit recommendations incorporated into agreed action plans
<b>Short definition</b>	This indicator refers to the number of internal audit recommendations in reports, incorporated into agreed management action plans as a percentage of the total number of internal audit recommendations made. This indicator is dependent on indicator 5.3.1 (i.e. the number of internal audit reports issued and recommendations incorporated into agreed action plans are determined by the approved internal audit coverage plans)
<b>Purpose</b>	The indicator reflects the degree to which recommendations that internal audit is making are incorporated into action plans that may improve the system of internal controls. It serves as an indicator of the quality of recommendations made by internal audit, the extent to which clients are acknowledging the work of internal audit and commitment to good governance. It contributes to improved governance through improved business processes. This indicator is achieved through collaboration with the relevant Accounting Officers, their executive and line management teams and various business units within the Branch Corporate Assurance and the DotP
<b>Key Beneficiaries</b>	The WCG
<b>Source of data</b>	Recommendations and agreed action plans as recorded in the final issued internal audit reports
<b>Data limitations</b>	Incomplete/inaccurate data in management action plans (where there is no precise indication of what is going to be implemented)
<b>Assumptions</b>	Departmental Management's acceptance of recommendations made by Internal Audit
<b>Means of verification</b>	Signed Final IA reports that relates to core services and consolidated PoE spreadsheet
<b>Method of calculation</b>	Numerator: Total number of recommendations included in management action plans as per final internal audit reports issued during the reporting period. Denominator: Total number of internal audit recommendations made in final internal audit reports issued during the reporting period. The numerator is calculated by adding up all recommendations included in agreed action plans. The denominator is calculated by adding up all recommendations made in internal audit reports issued during the reporting period. Percentage calculation: numerator divided by the denominator multiplied by 100
<b>Calculation type</b>	<input checked="" type="checkbox"/> Cumulative Year-end <input type="checkbox"/> Cumulative Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO



<b>Spatial Location of indicator</b>	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/Address/Coordinates: <.....> For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input type="checkbox"/> NO
<b>Indicator responsibility</b>	Chief Audit Executive
<b>Spatial Transformation</b>	N/A
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	<input type="checkbox"/> Target for women <input type="checkbox"/> Target for youth <input type="checkbox"/> Target for people with disabilities <input type="checkbox"/> Target for older persons <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data (Key deliverables measured)</b>	As per Programme Business/Operational Plans

<b>Indicator number</b>	<b>5.3.3</b>
<b>Indicator title</b>	Percentage of action plans expired by the end of the third quarter followed up
<b>Short definition</b>	This indicator calculates the number of action plans followed up by Internal Audit at the end of the financial year, as a percentage of the total number of action plans which have expired by 31 December annually
<b>Purpose</b>	This indicator reflects the extent to which Internal Audit is conducting the follow-up on implementation of expired management action plans. This process further provides information to the client and oversight structures on the rate of implementation of the Internal Audit recommendations. It contributes to improved governance through improved business processes. This indicator is achieved through collaboration with the relevant Accounting Officers, their executive and line management teams and various business units within the Branch Corporate Assurance and the DotP
<b>Key Beneficiaries</b>	The WCG
<b>Source of data</b>	The final Internal Audit follow-up reports issued indicating the number of management action plans that were followed up. Excel spreadsheet maintained summarising this information, containing all management action plans clearly indicating the expiry dates. Please note: The date of expiry of management action plans is the one reflected as "Internal Audit Expiry Date" on the final issued internal audit reports
<b>Data limitations</b>	Departments not timeously providing information on the implementation of their action plans
<b>Assumptions</b>	None
<b>Means of verification</b>	The verification process using the follow-up reports issued and spreadsheet maintained: <ul style="list-style-type: none"> <li>• Confirming the number of expired management action plans reported in the original final internal audit report against that in the Excel spreadsheet; and</li> </ul>

	<ul style="list-style-type: none"> <li>Validating the number of management action plans reported in the Excel spreadsheet against management action plans in the individual final Internal Audit follow-up report per internal audit area</li> </ul>
<b>Method of calculation</b>	<p>Numerator: Total number of expired management action plans followed up for all departments/votes Denominator: Total number of management action plans expired as at 31 December annually for all departments/votes</p> <p>The numerator is calculated by adding up all expired management action plans that were followed up by Internal Audit in the reporting period.</p> <p>The denominator is calculated by adding up all management action plans expired by 31 December.</p> <p>Percentage calculation: numerator divided by denominator multiplied by 100</p>
<b>Calculation type</b>	<input type="checkbox"/> Cumulative Year-end <input checked="" type="checkbox"/> Cumulative Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input checked="" type="checkbox"/> Biennially
<b>Desired performance</b>	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	<p>Is this a Service Delivery Indicator?  <input type="checkbox"/>YES   <input checked="" type="checkbox"/>NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):  <input type="checkbox"/>Citizen needs   <input type="checkbox"/>Reliability   <input type="checkbox"/>Responsiveness   <input type="checkbox"/>Integrity</p> <p>Is this a Demand Driven Indicator?  <input checked="" type="checkbox"/>YES   <input type="checkbox"/>NO</p> <p>Is this a Standardised Indicator?  <input type="checkbox"/>YES   <input checked="" type="checkbox"/>NO</p>
<b>Spatial Location of indicator</b>	<p>Number of locations: <input checked="" type="checkbox"/>Single Location   <input type="checkbox"/>Multiple Locations</p> <p>Extent:  <input checked="" type="checkbox"/>Provincial   <input type="checkbox"/>District   <input type="checkbox"/>Local Municipality   <input type="checkbox"/>Ward   <input type="checkbox"/>Address</p> <p>Detail/Address/Coordinates: &lt;.....&gt;</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)  <input type="checkbox"/>YES   <input type="checkbox"/>NO</p>
<b>Indicator responsibility</b>	Chief Audit Executive
<b>Spatial Transformation</b>	N/A
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	<input type="checkbox"/> Target for women <input type="checkbox"/> Target for youth <input type="checkbox"/> Target for people with disabilities <input type="checkbox"/> Target for older persons <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data (Key deliverables measured)</b>	As per Programme Business/Operational Plans



<b>Indicator number</b>	<b>5.3.4</b>
<b>Indicator title</b>	Percentage of citizen-focused Internal Audit engagements conducted
<b>Short definition</b>	<p>Citizen impact = means core services of departments/organisations</p> <p>The indicator refers to the number of internal audit areas completed that relates to core services as a percentage of the total number of internal audit areas contained in approved coverage plans of all votes, including the Provincial Parliament. This indicator is driven by the number of significant high risks in relation to core services included in internal audit plans during the annual planning process; therefore the denominator will differ from year to year, depending on the risk profile of departments/votes and emerging risks identified by IA. Reports that are not issued by the end of the financial year due to valid reasons emanating from the department's non-cooperation (failure to respond to audit findings and provide information during the audit process) will be excluded from the denominator after being formally reported to both the respective Audit Committee and Accounting Officer</p>
<b>Purpose</b>	This indicator reflects the provision of internal audit services in the Province, with a specific focus on those areas that impact on the citizens. It contributes to improved governance through improved business processes that relate to core services of departments/organisations.
<b>Key Beneficiaries</b>	The WCG and citizens of the province
<b>Source of data</b>	<p>Final internal audit reports, that focus on citizen impact, issued during the reporting period.</p> <p>Approved departmental/vote internal audit coverage plans.</p> <p>Audit Committee and Head of Department submissions approving areas not completed or to amend (both to add or reduce number of areas) the internal audit coverage plans</p>
<b>Data limitations</b>	None
<b>Assumptions</b>	Risk registers contain risks that would result in internal audit areas focusing on citizen impact.
<b>Means of verification</b>	Signed IA reports that relate to core services
<b>Method of calculation</b>	<p>Numerator: Total number of final internal audit reports focused on citizen impact issued subsequent to the completion of the internal audit areas.</p> <p>Denominator: Total number of IA areas included as per the approved Annual Operational Internal Audit Coverage Plans of all departments/votes or amendment of plan submission.</p> <p>Calculation of percentage: Numerator divided by the denominator multiplied by 100</p>
<b>Calculation type</b>	<input checked="" type="checkbox"/> Cumulative Year-end <input type="checkbox"/> Cumulative Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	<p>Is this a Service Delivery Indicator?  <input type="checkbox"/>YES    <input checked="" type="checkbox"/>NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):  <input type="checkbox"/>Citizen needs    <input type="checkbox"/>Reliability    <input type="checkbox"/>Responsiveness    <input type="checkbox"/>Integrity</p> <p>Is this a Demand Driven Indicator?  <input type="checkbox"/>YES    <input checked="" type="checkbox"/>NO</p> <p>Is this a Standardised Indicator?  <input type="checkbox"/>YES    <input checked="" type="checkbox"/>NO</p>
<b>Spatial Location of indicator</b>	<p>Number of locations: <input checked="" type="checkbox"/>Single Location    <input type="checkbox"/>Multiple Locations</p> <p>Extent:  <input checked="" type="checkbox"/>Provincial    <input type="checkbox"/>District    <input type="checkbox"/>Local Municipality    <input type="checkbox"/>Ward    <input type="checkbox"/>Address</p> <p>Detail/Address/Coordinates: &lt;.....&gt;</p>

	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input type="checkbox"/> NO
<b>Indicator responsibility</b>	Chief Audit Executive
<b>Spatial Transformation</b>	N/A
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	<input type="checkbox"/> Target for women <input type="checkbox"/> Target for youth <input type="checkbox"/> Target for people with disabilities <input type="checkbox"/> Target for older persons <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data (Key deliverables measured)</b>	As per Programme Business/Operational Plans

## SUB-PROGRAMME 5.4: PROVINCIAL FORENSIC SERVICES

<b>Indicator number</b>	5.4.1
<b>Indicator title</b>	Number of anti-fraud and corruption awareness sessions/engagements facilitated
<b>Short definition</b>	This indicator refers to fraud and corruption awareness sessions/engagements facilitated to raise awareness amongst WCG employees across all provincial departments and citizens respectively. This includes classroom and online awareness sessions for employees and engagements with the public
<b>Purpose</b>	The purpose of the indicator is to reflect awareness endeavours directed at employees and citizens, with the aim to promote a zero tolerance culture towards fraud, theft and corruption in the WCG. This indicator is achieved through collaboration with the relevant Accounting Officers, their executive and line management teams and various business units within the Branch Corporate Assurance and DotP
<b>Key Beneficiaries</b>	Western Cape Government officials and the public
<b>Source of data</b>	Forensic Progress Reports and attendance registers or closing out reports
<b>Data limitations</b>	None
<b>Assumptions</b>	Availability of awareness facilities and e-learning portal at Provincial Training Institute. Availability of departmental staff for awareness sessions/engagements
<b>Means of verification</b>	Quarterly forensic progress reports, if necessary, manual and electronic attendance registers of awareness sessions/closeout reports of engagements
<b>Method of calculation</b>	Simple count of number of completed awareness sessions/engagements versus the total number of agreed upon sessions as evidenced by Forensic Progress Reports and attendance registers or closing out report
<b>Calculation type</b>	<input type="checkbox"/> Cumulative Year-end <input checked="" type="checkbox"/> Cumulative Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target



<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Spatial Location of indicator</b>	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/Address/Coordinates: <.....> For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input type="checkbox"/> NO
<b>Indicator responsibility</b>	Chief Director: Provincial Forensic Services
<b>Spatial Transformation</b>	N/A
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	<input type="checkbox"/> Target for women <input type="checkbox"/> Target for youth <input type="checkbox"/> Target for people with disabilities <input type="checkbox"/> Target for older persons <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data (Key deliverables measured)</b>	As per Programme Business/Operational Plans

<b>Indicator number</b>	5.4.2
<b>Indicator title</b>	Percentage of fraud prevention activities allocated to the Provincial Forensic Services implemented
<b>Short definition</b>	The indicator refers to the number of fraud prevention activities, excluding awareness sessions/engagements, allocated to Provincial Forensic Services that have been implemented, as a percentage of the number of activities, excluding awareness sessions/engagements, in the approved fraud and corruption prevention implementation plans of provincial departments. This indicator is demand driven.
<b>Purpose</b>	The purpose of the indicator is to monitor progress with the implementation of fraud and corruption prevention initiatives as approved by the department, excluding the awareness sessions/engagements which are measured in indicator 5.4.1. It contributes to a mature control framework and improved corporate governance through instilling a zero tolerance for fraud and corruption. This indicator is achieved through collaboration with the relevant Accounting Officers, their executive and line management teams and various business units within the Branch Corporate Assurance and the DotP
<b>Key Beneficiaries</b>	The WCG

<b>Source of data</b>	Fraud and corruption prevention implementation plans agreed with the relevant Accounting Officer, excluding the awareness sessions/engagements, and progress on status of implementation as recorded in quarterly PFS progress reports to the Accounting Officers. Excel spreadsheet maintained summarising this information.
<b>Data limitations</b>	Currently manual collection of data from departments
<b>Assumptions</b>	Availability of departmental staff for fraud and corruption risk sessions as well as assistance from departmental functionaries to ensure distribution of anti-fraud and corruption material
<b>Means of verification</b>	Approved fraud and corruption risk registers, electronic anti-fraud- and corruption newsletters, reports on fraud prevention activities and quarterly forensic progress reports
<b>Method of calculation</b>	<p><b>Numerator:</b> Total number of fraud and corruption prevention activities allocated to the PFS that have been finalised less the number of completed awareness sessions/engagements. The numerator is calculated by adding up all completed fraud prevention activities and deducting the number of completed awareness sessions/engagements. The following explains the stage at which each category of activity is deemed to have been finalised:</p> <ul style="list-style-type: none"> <li>• Update of Fraud and Corruption Prevention Plans and Fraud Risk Registers – this is considered finalised by the PFS on the day it is submitted to the relevant department for approval by their respective delegated authority;</li> <li>• Fraud and Corruption Prevention Implementation Plans – this is considered finalised by the PFS on the day it is submitted to the relevant department or the Chief Director: PFS and;</li> <li>• Publication of newsletters – this is considered finalised by the PFS on the day it is published and circulated electronically by Corporate Communication</li> </ul> <p><b>Denominator:</b> Total number of activities in the approved fraud and corruption prevention implementation plan for each of the departments allocated to PFS, less the total number of completed awareness sessions/engagements, allocated to the PFS.</p> <p>Percentage calculation: numerator divided by denominator multiplied by 100</p>
<b>Calculation type</b>	<input type="checkbox"/> Cumulative Year-end <input checked="" type="checkbox"/> Cumulative Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	<p>Is this a Service Delivery Indicator?  <input type="checkbox"/>YES    <input checked="" type="checkbox"/>NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):  <input type="checkbox"/>Citizen needs    <input type="checkbox"/>Reliability    <input type="checkbox"/>Responsiveness    <input type="checkbox"/>Integrity</p> <p>Is this a Demand Driven Indicator?  <input checked="" type="checkbox"/>YES    <input type="checkbox"/>NO</p> <p>Is this a Standardised Indicator?  <input type="checkbox"/>YES    <input checked="" type="checkbox"/>NO</p>
<b>Spatial Location of indicator</b>	<p>Number of locations: <input checked="" type="checkbox"/>Single Location    <input type="checkbox"/>Multiple Locations</p> <p>Extent:  <input checked="" type="checkbox"/>Provincial    <input type="checkbox"/>District    <input type="checkbox"/>Local Municipality    <input type="checkbox"/>Ward    <input type="checkbox"/>Address</p> <p>Detail/Address/Coordinates: &lt;.....&gt;</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)  <input type="checkbox"/>YES    <input type="checkbox"/>NO</p>
<b>Indicator responsibility</b>	Chief Director: Provincial Forensic Services



<b>Spatial Transformation</b>	N/A
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	<input type="checkbox"/> Target for women <input type="checkbox"/> Target for youth <input type="checkbox"/> Target for people with disabilities <input type="checkbox"/> Target for older persons <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data (Key deliverables measured)</b>	As per Programme Business/Operational Plans

<b>Indicator number</b>	<b>5.4.3</b>
<b>Indicator title</b>	Number of forensic investigations finalised
<b>Short definition</b>	The indicator refers to the number of forensic investigations finalised by Provincial Forensic Services for the reporting period
<b>Purpose</b>	<p>The purpose of the indicator is to indicate progress made with the finalisation of matters reported to and investigated by PFS. It contributes to improved corporate governance through zero tolerance of fraud and corruption and an improved control environment.</p> <p>This indicator is achieved through collaboration with the relevant Accounting Officers, their executive and line management teams and various business units within the Branch Corporate Assurance and the DoP</p>
<b>Key Beneficiaries</b>	The WCG
<b>Source of data</b>	Cases closed on the Case Management System and evidenced by the Case List report (Excel spreadsheet) and Forensic Progress Reports
<b>Data limitations</b>	None
<b>Assumptions</b>	Ongoing receipt of allegations for forensic investigation
<b>Means of verification</b>	Finalised forensic investigation reports
<b>Method of calculation</b>	Simple count of number of finalised PFS investigations for the reporting period
<b>Calculation type</b>	<input checked="" type="checkbox"/> Cumulative Year-end <input type="checkbox"/> Cumulative Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	<p>Is this a Service Delivery Indicator?</p> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator?

	<input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Spatial Location of indicator</b>	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/Address/Coordinates: <.....> For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input type="checkbox"/> NO
<b>Indicator responsibility</b>	Chief Director: Provincial Forensic Services
<b>Spatial Transformation</b>	N/A
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	<input type="checkbox"/> Target for women <input type="checkbox"/> Target for youth <input type="checkbox"/> Target for people with disabilities <input type="checkbox"/> Target for older persons <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data (Key deliverables measured)</b>	As per Programme Business/Operational Plans

<b>Indicator number</b>	<b>5.4.4</b>
<b>Indicator title</b>	Percentage of Provincial Forensic Services recommendations followed up
<b>Short definition</b>	The indicator refers to the number of "open" or outstanding recommendations made by the Provincial Forensic Services followed up as a percentage of the total number of recommendations made by the PFS. These recommendations emanate from the PFS's investigations and are contained in the investigation reports issued by PFS once the investigations are completed. This indicator is impacted by the number of forensic investigations completed within a specific reporting period.
<b>Purpose</b>	The purpose of the indicator is to indicate progress made in departments and stakeholders with the implementation of corrective action recommended subsequent to a forensic investigation. It contributes to improved corporate governance through zero tolerance of fraud and corruption and an improved control environment.  This indicator is achieved through collaboration with the relevant Accounting Officers, their executive and line management teams and various business units within the Branch Corporate Assurance and the DotP
<b>Key Beneficiaries</b>	The WCG
<b>Source of data</b>	Results of follow-ups as recorded in quarterly HoD and audit committee progress reports. An Excel spreadsheet maintained summarising this information
<b>Data limitations</b>	Currently manual collection of data from departments
<b>Assumptions</b>	Availability of departmental staff to engage with on recommendations
<b>Means of verification</b>	Consolidated spreadsheet reflecting outputs of follow-up on recommendations



<b>Method of calculation</b>	Numerator: Number of recommendations followed up in the specific reporting period. The numerator is calculated by adding up all recommendations that were followed up in a quarter. Denominator: Sum of total number of "open" or outstanding recommendations as at end of previous reporting period and total number of recommendations made in reports completed for the specific reporting period. A recommendation is considered to be 'open' or outstanding when a period of 60 calendar days has elapsed since the date of the report when it was issued. Percentage calculation: numerator divided by denominator multiplied by 100
<b>Calculation type</b>	<input type="checkbox"/> Cumulative Year-end <input type="checkbox"/> Cumulative Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Spatial Location of indicator</b>	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/Address/Coordinates: <.....> For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input type="checkbox"/> NO
<b>Indicator responsibility</b>	Chief Director: Provincial Forensic Services
<b>Spatial Transformation</b>	N/A
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	<input type="checkbox"/> Target for women <input type="checkbox"/> Target for youth <input type="checkbox"/> Target for people with disabilities <input type="checkbox"/> Target for older persons <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data (Key deliverables measured)</b>	As per Programme Business/Operational Plans

## SUB-PROGRAMME 5.5: CORPORATE COMMUNICATION

<b>Indicator number</b>	5.5.1
<b>Indicator title</b>	Number of Brand Assessment Reports generated
<b>Short definition</b>	This indicator refers to the number of reports issued to the Heads of Communication and Heads of Department. The report contains the quarterly peer review of communication material created and published on brand and on message by WCG departments
<b>Purpose</b>	The purpose of the indicator is to review and improve transversal compliance of brand and brand concept by WCG departments. It is important as it supports the Western Cape Government's strategic goals through on-brand messaging which articulates our values and brand promise. It further supports the objective of a singular organisational brand and supports the WCG's Vision-Inspired Priorities through on-brand messaging which articulates our values and brand promise
<b>Key Beneficiaries</b>	The Executive, Provincial Top Management, employees of the WCG, citizens of the province
<b>Source of data</b>	Data will be collected from the various campaigns submitted from the respective departments, as well as during the quarterly review sessions with all Departmental HoCs
<b>Data limitations</b>	Input and participation of the respective departmental communication units
<b>Assumptions</b>	All departmental communication units will participate in the review process
<b>Means of verification</b>	Physical report
<b>Method of calculation</b>	Simple count of assessment reports issued by the tenth working day of the month following the quarter end. Assessments will be done as follows: <ul style="list-style-type: none"> <li>• Quarter 1 report will contain data of April, May and June of the financial year</li> <li>• Quarter 2 report will contain data of July, August and September of the financial year</li> <li>• Quarter 3 report will contain data of October, November and December of the financial year</li> <li>• Quarter 4 report will contain data of January, February and March of the financial year</li> </ul>
<b>Calculation type</b>	<input checked="" type="checkbox"/> Cumulative Year-end <input type="checkbox"/> Cumulative Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Spatial Location of indicator</b>	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/Address/Coordinates: <.....> For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input type="checkbox"/> NO

2023/24

## PART D

<b>Indicator responsibility</b>	Director: Corporate Communication
<b>Spatial Transformation</b>	N/A
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	<input type="checkbox"/> Target for women <input type="checkbox"/> Target for youth <input type="checkbox"/> Target for people with disabilities <input type="checkbox"/> Target for older persons <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data (Key deliverables measured)</b>	As per Programme Business/Operational Plans

<b>Indicator number</b>	<b>5.5.2</b>
<b>Indicator title</b>	Number of reports on improvement in public trust in the WCG to deliver, as determined by a perception survey
<b>Short definition</b>	This indicator refers to the number of surveys/reports issued to Cabinet and PTM. The report contains an assessment of the perception survey results of citizens on the trust in the WCG to deliver on its service delivery promises. This would result in more effective and efficient communication from the WCG to the citizen, and the opportunity to adapt our planning and delivery mechanisms to be more responsive to the citizen's needs
<b>Purpose</b>	The purpose of this indicator is to determine the perception of trust of citizens in the WCG to deliver on service delivery promises toward improvements. In addition to create a data gathering tool and an opportunity for the WCG to listen to the citizen
<b>Key Beneficiaries</b>	The Executive, Provincial Top Management, employees of the WCG, citizens of the province
<b>Source of data</b>	Public perception survey conducted by external service provider. Instead of having a set survey outline, with a predetermined theme, we aim to create a more agile system, where we can do surveys determined by the organisational need at the time
<b>Data limitations</b>	Input and participation of citizens
<b>Assumptions</b>	Members of the public will find interest to participate
<b>Means of verification</b>	Physical report, Electronic Report
<b>Method of calculation</b>	Public perception survey conducted by external service provider. Instead of having a set survey outline, with a predetermined theme, we aim to create a more agile system, where we can do surveys determined by the organisational need at the time
<b>Calculation type</b>	<input checked="" type="checkbox"/> Cumulative Year-end <input type="checkbox"/> Cumulative Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

	<p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input type="checkbox"/>Citizen needs <input type="checkbox"/>Reliability <input type="checkbox"/>Responsiveness <input type="checkbox"/>Integrity</p>
	<p>Is this a Demand Driven Indicator?</p> <p><input type="checkbox"/>YES <input checked="" type="checkbox"/>NO</p>
	<p>Is this a Standardised Indicator?</p> <p><input type="checkbox"/>YES <input checked="" type="checkbox"/>NO</p>
<b>Spatial Location of indicator</b>	<p>Number of locations: <input checked="" type="checkbox"/>Single Location <input type="checkbox"/>Multiple Locations</p> <p>Extent:</p> <p><input checked="" type="checkbox"/>Provincial <input type="checkbox"/>District <input type="checkbox"/>Local Municipality <input type="checkbox"/>Ward <input type="checkbox"/>Address</p> <p>Detail/Address/Coordinates: &lt;.....&gt;</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)</p> <p><input type="checkbox"/>YES <input type="checkbox"/>NO</p>
<b>Indicator responsibility</b>	Director: Corporate Communication
<b>Spatial Transformation</b>	N/A
<b>Disaggregation of beneficiaries -Human Rights Groups</b>	<p><input type="checkbox"/>Target for women</p> <p><input type="checkbox"/>Target for youth</p> <p><input type="checkbox"/>Target for people with disabilities</p> <p><input type="checkbox"/>Target for older persons</p> <p><input checked="" type="checkbox"/>None of the above</p>
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<p><input type="checkbox"/>Jobs <input type="checkbox"/>Safety <input type="checkbox"/>Wellbeing <input type="checkbox"/>Innovation, Culture and Governance</p> <p><input checked="" type="checkbox"/>None of the above</p>
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data (Key deliverables measured)</b>	As per Programme Business/Operational Plans

<b>Indicator number</b>	<b>5.5.3</b>
<b>Indicator title</b>	Number of reports on the improvement of staff's ability to articulate the WCG brand purpose, as determined by the pass rate of an employee brand survey
<b>Short definition</b>	This indicator refers to the number of reports issued to Cabinet and PTM, and aims to create a more agile system, where we can do surveys determined by the organizational need at the time
<b>Purpose</b>	This indicator's purpose is to create a data-gathering tool and an opportunity for the WCG to listen to its employees.
<b>Key Beneficiaries</b>	The Executive, Provincial Top Management, employees of the WCG, citizens of the province
<b>Source of data</b>	Data will be collected from WCG staff members Analysis to be completed by Corporate Communication and confirmed by the provincial data office
<b>Data limitations</b>	Input and participation of the WCG staff members
<b>Assumptions</b>	WCG employees enabled to participate
<b>Means of verification</b>	Physical report



2023/24

## PART D

<b>Method of calculation</b>	Simple count of reports of the survey completed
<b>Calculation type</b>	<input checked="" type="checkbox"/> Cumulative Year-end <input type="checkbox"/> Cumulative Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly <input checked="" type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Spatial Location of indicator</b>	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/Address/Coordinates: <.....> For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input type="checkbox"/> NO
<b>Indicator responsibility</b>	Director: Corporate Communication
<b>Spatial Transformation</b>	N/A
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	<input type="checkbox"/> Target for women <input type="checkbox"/> Target for youth <input type="checkbox"/> Target for people with disabilities <input type="checkbox"/> Target for older persons <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data (Key deliverables measured)</b>	As per Programme Business/Operational Plans

<b>Indicator number</b>	<b>5.5.4</b>
<b>Indicator title</b>	Number of WCG transversal internal communiques created and published
<b>Short definition</b>	This indicator refers to the number of communiques published and distributed to employees of the WCG to engage with them on the brand purpose, and Vision-inspired Priorities of the WCG
<b>Purpose</b>	The purpose of the indicator is to create awareness of the WCG brand purpose, vision, and values concept in support of the WCG Vision-inspired Priorities and to build a single, strong organisational brand identity
<b>Key Beneficiaries</b>	The Executive, Provincial Top Management, employees of the WCG
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Heads of Communication</li> <li>• Heads of Department</li> <li>• Cabinet services</li> </ul>
<b>Data limitations</b>	Dependent on participation from WCG employees and WCG departments
<b>Assumptions</b>	The Editorial Committee (consisting of the DG, SG, Head of Corporate Communication and Editor) will participate in the review process
<b>Means of verification</b>	Published communiques
<b>Method of calculation</b>	Simple count of communiques published during the reporting period (one per quarter)
<b>Calculation type</b>	<input checked="" type="checkbox"/> Cumulative Year-end <input type="checkbox"/> Cumulative Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	<p>Is this a Service Delivery Indicator?  <input type="checkbox"/>YES   <input checked="" type="checkbox"/>NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):  <input type="checkbox"/>Citizen needs   <input type="checkbox"/>Reliability   <input type="checkbox"/>Responsiveness   <input type="checkbox"/>Integrity</p> <p>Is this a Demand Driven Indicator?  <input type="checkbox"/>YES   <input checked="" type="checkbox"/>NO</p> <p>Is this a Standardised Indicator?  <input type="checkbox"/>YES   <input checked="" type="checkbox"/>NO</p>
<b>Spatial Location of indicator</b>	<p>Number of locations: <input checked="" type="checkbox"/>Single Location   <input type="checkbox"/>Multiple Locations</p> <p>Extent:  <input checked="" type="checkbox"/>Provincial   <input type="checkbox"/>District   <input type="checkbox"/>Local Municipality   <input type="checkbox"/>Ward   <input type="checkbox"/>Address</p> <p>Detail/Address/Coordinates: &lt;.....&gt;</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)  <input type="checkbox"/>YES   <input type="checkbox"/>NO</p>
<b>Indicator responsibility</b>	Director: Corporate Communication
<b>Spatial Transformation</b>	N/A



<b>Disaggregation of beneficiaries - Human Rights Groups</b>	<input type="checkbox"/> Target for women <input type="checkbox"/> Target for youth <input type="checkbox"/> Target for people with disabilities <input type="checkbox"/> Target for older persons <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data (Key deliverables measured)</b>	As per Programme Business/Operational Plans

## 6: LEGAL SERVICES

### OUTPUT/PERFORMANCE INDICATORS

#### SUB-PROGRAMME 6.1: PROGRAMME SUPPORT

<b>Indicator number</b>	6.1.1
<b>Indicator title</b>	Number of frontline service delivery improvement reports per programme per annum
<b>Short definition</b>	The indicator measures the number of reports produced per annum per budget programme containing observations and, where applicable, recommendations for frontline service delivery improvements following visits by the Chief Directors and Programme Managers in each of the Vote's six programmes
<b>Purpose</b>	The indicator intends to improve business processes and systems at frontline service delivery sites through senior managers of the Department visiting frontline service delivery sites, observing processes and systems, engaging first-hand with beneficiaries of the service, reporting on their observations and, where applicable, making recommendations for the improvement of business processes and systems at these sites. Where best practices are identified, these will be shared for the benefit of other service delivery sites and, ultimately, citizens. The intervention is aimed at creating an understanding with senior managers of the service delivery conditions in communities; benefiting from their observations and recommendations on improvement; and to ultimately ensure that service delivery becomes more accessible to citizens and that there is an improvement in the experience that citizens have of frontline services
<b>Key Beneficiaries</b>	Citizens receiving services at WCG frontline service delivery sites
<b>Source of data</b>	Number of frontline service delivery improvement reports per programme per annum. Observations are informed by discussions with the service delivery site employees and its customers present on the day of the visit as well as direct observations by the visiting team
<b>Data limitations</b>	Accuracy of data obtained during visits
<b>Assumptions</b>	Cooperation from service delivery sites
<b>Means of verification</b>	Reports containing recommendations
<b>Method of calculation</b>	The indicator measures the number of reports produced per annum per budget programme containing observations and, where applicable, recommendations for frontline service delivery improvements following visits by the Chief Directors and Programme Managers in each of the Vote's six programmes. Simple count of the number of reports signed off by the Programme Manager
<b>Calculation type</b>	<input type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	<p>Is this a Service Delivery Indicator?</p> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	<p>Is this a Demand Driven Indicator?</p> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	<p>Is this a Standardised Indicator?</p> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

D

2023/24

## PART D

<b>Spatial Location of indicator</b>	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/Address/Coordinates: <.....> For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input type="checkbox"/> NO
<b>Indicator responsibility</b>	Programme Manager
<b>Spatial Transformation</b>	N/A
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	<input type="checkbox"/> Target for women <input type="checkbox"/> Target for youth <input type="checkbox"/> Target for people with disabilities <input type="checkbox"/> Target for older persons <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data (Key deliverables measured)</b>	As per Programme Business/Operational Plans

**SUB-PROGRAMME 6.2 LEGAL ADVISORY AND GOVERNANCE SERVICES**

<b>Indicator number</b>	6.2.1
<b>Indicator title</b>	Number of bi-annual analytical reports on Legal Services activities
<b>Short definition</b>	This indicator refers to the number of analytical reports submitted to Cabinet and Provincial Top Management which contain an analysis of legal trends and patterns, important developments in the law and emerging risks
<b>Purpose</b>	The purpose of the indicator is to provide analytical information, resulting in necessary regulatory and institutional changes to promote legally sound and more efficient decision-making by the WCG
<b>Key Beneficiaries</b>	The Executive, Provincial Top Management, employees of the WCG
<b>Source of data</b>	Legal Services sources the data from files pertaining to matters attended to, awards and judgments and compiles findings and recommendations in a report submitted to the Provincial Cabinet and Provincial Top Management
<b>Data limitations</b>	None
<b>Assumptions</b>	None
<b>Means of verification</b>	Legal Services sources the data from files pertaining to matters attended to, awards and judgments and compiles findings and recommendations in a report submitted to the Provincial Cabinet and Provincial Top Management
<b>Method of calculation</b>	Simple count of analysis reports submitted
<b>Calculation type</b>	<input checked="" type="checkbox"/> Cumulative Year-end <input type="checkbox"/> Cumulative Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly <input checked="" type="checkbox"/> Bi-annually

	<input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Spatial Location of indicator</b>	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/Address/Coordinates: <Western Cape> For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input type="checkbox"/> NO
<b>Indicator responsibility</b>	DDG: Legal Services
<b>Spatial Transformation</b>	N/A
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	<input type="checkbox"/> Target for women <input type="checkbox"/> Target for youth <input type="checkbox"/> Target for people with disabilities <input type="checkbox"/> Target for older persons <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data (Key deliverables measured)</b>	As per Programme Business/Operational Plans

<b>Indicator number</b>	<b>6.2.2</b>
<b>Indicator title</b>	Number of legal training opportunities provided to employees of the Western Cape Government, provincial public entities and municipalities
<b>Short definition</b>	The indicator refers to the number of training opportunities provided to employees of the Western Cape Government, provincial public entities and municipalities to raise awareness and increase their knowledge of relevant legislative frameworks
<b>Purpose</b>	The purpose is to enable the organisation to improve adherence to legal requirements in decision-making and legislative processes. It contributes to WCG executive and administrative decisions and actions that are sound in law
<b>Key Beneficiaries</b>	The Executive, Provincial Top Management, employees of the WCG
<b>Source of data</b>	List of legal training opportunities provided, training programmes and signed attendance registers
<b>Data limitations</b>	None



<b>Assumptions</b>	None
<b>Means of verification</b>	List of legal training opportunities provided, training programmes and signed attendance registers
<b>Method of calculation</b>	Simple count of legal training opportunities provided as evidenced in attendance registers completed by attendees of legal training courses provided and awareness sessions conducted at various meetings and forums and recorded cancellations of provided opportunities
<b>Calculation type</b>	<input checked="" type="checkbox"/> Cumulative Year-end <input type="checkbox"/> Cumulative Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Spatial Location of indicator</b>	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/Address/Coordinates: <Western Cape> For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input type="checkbox"/> NO
<b>Indicator responsibility</b>	DDG: Legal Services
<b>Spatial Transformation</b>	N/A
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	<input type="checkbox"/> Target for women <input type="checkbox"/> Target for youth <input type="checkbox"/> Target for people with disabilities <input type="checkbox"/> Target for older persons <input checked="" type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
<b>State of disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data (Key deliverables measured)</b>	As per Programme Business/Operational Plans

# ANNEXURES

## ANNEXURE A

### AMENDMENTS TO THE DEPARTMENTAL STRATEGIC PLAN

There were no amendments made to the Department's Strategic Plan

## ANNEXURE B

### CONDITIONAL GRANTS

The Department will not receive any conditional grants

## ANNEXURE C

### CONSOLIDATED INDICATORS

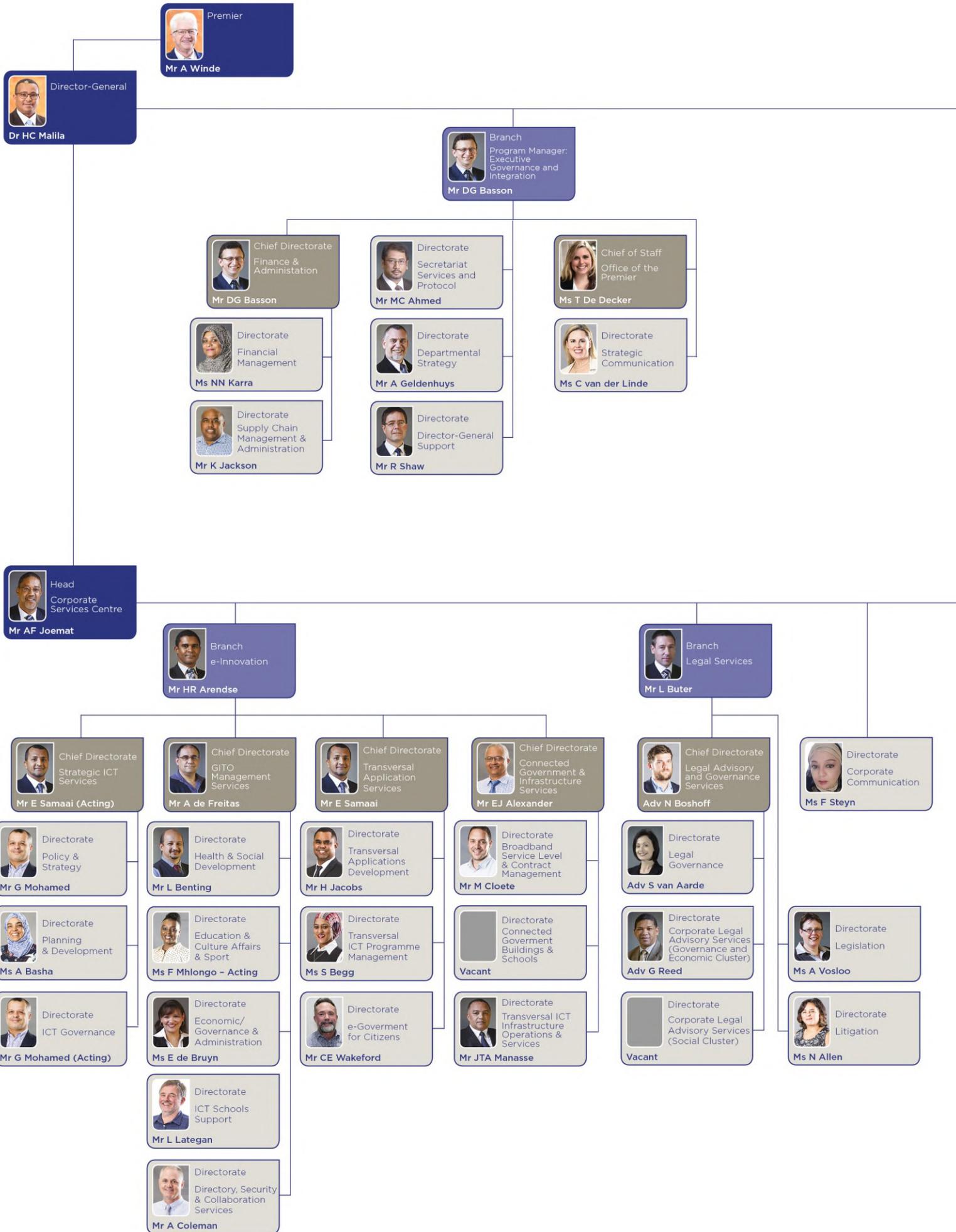
The Department of the Premier does not contribute to sector-specific indicators.

## ANNEXURE D

### DISTRICT DEVELOPMENT MODEL

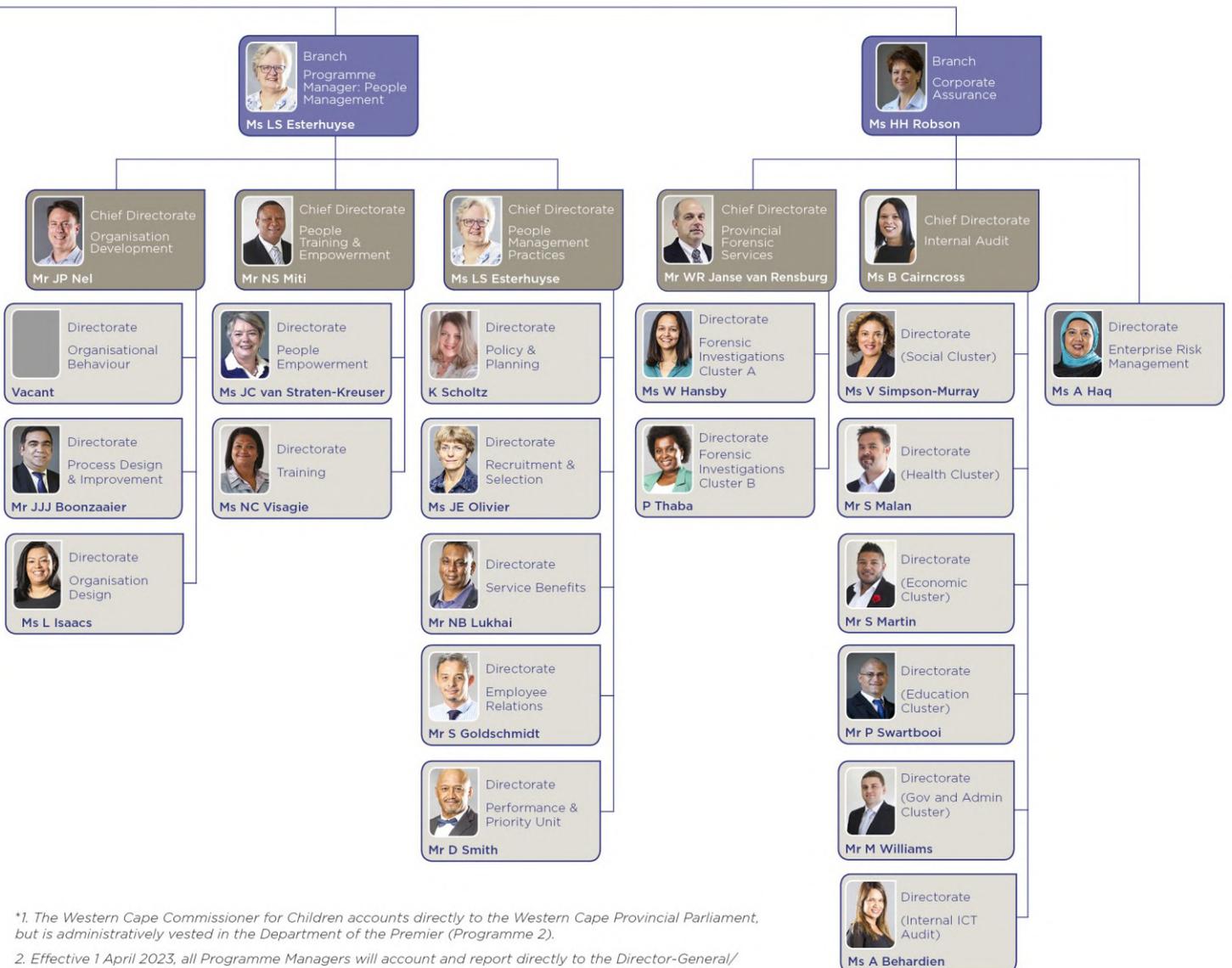
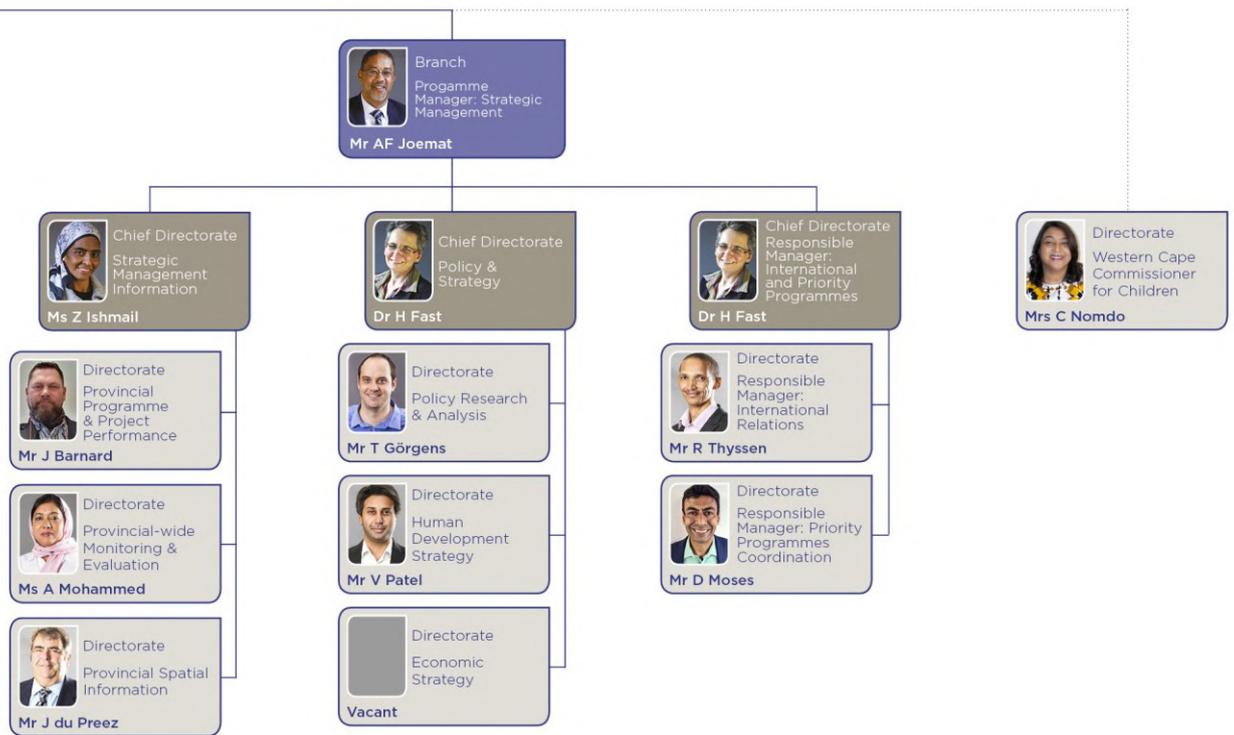
MEDIUM TERM (3 YEARS – MTEF)						
AREAS OF INTERVENTION	PROJECT DESCRIPTION	BUDGET ALLOCATION ('000)	DISTRICT MUNICIPALITY	LOCATION: GPS COORDINATES	PROJECT LEADER	SOCIAL PARTNERS
<b>BROADBAND</b>	To provide high speed network connectivity to WCG buildings	R242 106	Cape Winelands	336	E Alexander	SITA and Liquid Telecom
		R42 513	Central Karoo	59		
		R650 660	City of Cape Town	903		
		R193 829	Garden Route (Eden)	269		
		R97 275	Overberg	135		
		R150 596	West Coast	209		
<b>PUBLIC WIFI HOTSPOTS</b>	To provide Free Public W-Fi access at +- 1600 WCG buildings across the Province	R9 507	Cape Winelands	287	M Cloete	Liquid Telecom
		R1 789	Central Karoo	54		
		R24 016	City of Cape Town	725		
		R7 818	Garden Route (Eden)	236		
		R4 141	Overberg	125		
		R5 731	West Coast	173		
<b>WCG ECENTRES</b>	To maintain facilities where citizens have free access to ICT, the internet and skills development opportunities	R4 028	Cape Winelands	14	K Groeneveldt	Library Business Cornders, ICDL
		R2 589	Central Karoo	9		
		R288	City of Cape Town	1		
		R6 616	Garden Route (Eden)	23		
		R2 301	Overberg	8		
		R5 178	West Coast	18		





# ANNEXURE E:

## Organisational Structure of the Department of the Premier as at 28 February 2023



\*1. The Western Cape Commissioner for Children accounts directly to the Western Cape Provincial Parliament, but is administratively vested in the Department of the Premier (Programme 2).

2. Effective 1 April 2023, all Programme Managers will account and report directly to the Director-General/Accounting Officer.







Contact person: Mr Almo Geldenhuys  
Departmental Strategy, Department of the Premier  
Email address: [Almo.Geldenhuys@westerncape.gov.za](mailto:Almo.Geldenhuys@westerncape.gov.za)  
Contact nr: 021-483 4781

---

[www.westerncape.gov.za](http://www.westerncape.gov.za)



**Western Cape  
Government**

PR27/2023  
ISBN: 978-0-621-50893-2