Western Cape Government

Department of the Premier

Annual Performance Plan

2024/2025

EXECUTIVE AUTHORITY STATEMENT

This year our country will mark 30 years of democracy. This serves as an opportunity for us all to reflect on the past three decades. As Premier of our beautiful province, I will not only look back on the historic occasion in 1994 when all South Africans were able to exercise their sacrosanct, hard-fought right to vote, but also on the past 5 years of my term in office.

Our singular passion is serving the more than 7.4 million people who call the Western Cape their home. I am citizen-obsessed. Ensuring our residents receive quality services is a critical priority of this government. As hard as we work in service of our citizens, this administration also toils to create an enabling job creation ecosystem. My mantra is, "Nothing gives you dignity like a job. Nothing stops a bullet like a job. Nothing puts food on the table like a job."

We have achieved so much:

- Nearly 70% of all jobs created in South Africa since I started my term in office in 2019 were in our province. As a result, we have the lowest unemployment rate in the country.
- Our Growth for Jobs (G4J) strategy is our roadmap to a R1 trillion economy, which we aim to grow by between 4% and 6% each year to meet the needs of an ever-growing province.
- All Western Cape Government Departments and entities achieved unqualified audit outcomes for the 2022/23 financial year – the best audit results in the country. We are showing our citizens that we spend their money responsibly and where it is needed the most.
- We are fighting tooth and nail for our citizens' right to quality services in healthcare, education, and social development. We declared an Intergovernmental Dispute with national government over a slew of budget cuts forced on us. We will not let up until we receive the funding owed to us to protect and expand our services, especially because these are services that the vulnerable in particular rely on.
- Our Safety Plan remains our blueprint for tackling crime and making all of our communities safe and prosperous places where residents can thrive and live with dignity.
- We are confronting the ongoing energy crisis with the urgency that it needs by investing nearly R7 billion over the next several years, in partnership with our municipalities, to continue our drive towards making the Western Cape the first province in the country to beat load shedding.

All of these achievements are made possible by the over 90 000 people who work in our government. They are our heart and soul. None of our achievements would be possible without their dedication and hard work. I am deeply moved by how this team pulls together to deliver, especially during crisis.

In 2023 the Western Cape Government became the first provincial government to be awarded the Top Employer certification. You, our WCG family, made this possible!

We still have a long road ahead of us. We cannot afford to let up and rest on our laurels. By 2040 the Western Cape will have a population of 10 million people. Therefore, in all we do we must plan adequately today for the future. This "future-proofing" of our government and province must be built into all we do. I will repeat what I said in my 2024 State of the Province Address:

"We live in uncertain times. But here in the Western Cape, we do everything possible to create certainty, build hope, bolster our collective resilience, and effect change for you, our residents. A prosperous Western Cape helps make a stronger South Africa."

As we steel ourselves for whatever the future holds, I am satisfied that this Annual Performance Plan is aligned with the departmental Strategic Plan. I endorse the Department of the Premier's Annual Performance Plan for 2024/25 and am committed to ensuring its implementation.

ALAN WINDE

MR ALAN R WINDE

PREMIER

ACCOUNTING OFFICER STATEMENT

The 2024/25 financial year represents the final year of the 5-year strategic journey that the Department embarked on for this electoral term. We are proud of the strides that we have made despite severe disruptions, such as the COVID-19 pandemic, taxi industry upheavals, water and energy crises, and resultant socio-economic challenges experienced in the country and specifically in the Western Cape. The Department remained focused on keeping the citizens at the centre of how we respond to our mandate and we can therefore confidently reflect on how we plan to finish this journey even stronger and more motivated to contribute to a better future for the people of the Western Cape.

During this electoral term, the Department had to respond to external challenges which required continuous review of departmental principles and strategies as well as the operating environment. It required skilful management to respond appropriately while keeping employee wellbeing top of mind and at the same time, never compromising on legislative mandates and performance deliverables.

This commitment is evidenced by the Western Cape Government being awarded the Top Employer Certification by the Top Employers Institute. Top Employers is a global HR authority on certifying excellence in people management practices. The Top Employers Institute programme certifies organisations based on the participation and results of their People/HR Best Practices Survey. The programme has certified and recognised over 2 200 Top Employers in 122 countries/regions across five continents, of which WCG is the first Provincial Government that was awarded the Top Employer Certification. Recognition through this programme for people practices helps organisations elevate their status as a credible employer of choice. The Top Employers Certification demonstrates that an organisation is a trusted employer.

The Western Cape Government eCentre Programme is one of the initiatives that continues to demonstrate success and value, providing access to the internet, and IT skills development opportunities to communities. The Programme is on track to bring the total number of eCentres to 80 by the end of the 2023/2024 financial year. This programme brings the internet and ICT skills to predominantly disadvantaged communities. Additional communities that will now benefit from this service includes Phillipi, Piketberg, De Doorns, Kromme Rhee, and Vrygrond. Plans are afoot to add a mobile eCentre in the new financial year, a first of its kind in the Province.

The Department finalised phase 1 of an Institutional Refresh initiative that resulted in the creation of two new departments, Infrastructure and Mobility, on 1 April 2023. These macro-organisational changes enable a refocus on this Government's strategy for infrastructure and mobility in the Province.

The Energy Programme is underpinned by an Integrated Resource Plan, and collectively with Municipalities, will see an investment of around R7 billion to deal with the energy crisis.

Municipalities in the Province were provided with funding for generators in April 2023 to ensure that water and wastewater depots continued to function during loadshedding.

The Department also released the Barrett Survey results in May 2023. These results reflected alignment between the personal values of employees, their experience of the current culture, their hope for a desired culture, and the values of the Western Cape Government. The culture journey was adapted to take into account the results of the survey.

The Provincial Strategic Management team initiated the development of an End of Term Review report in November 2023. The team interviewed Ministers, Heads of Department and other key roleplayers. This EOTR intends to reflect on performance in relation to the strategic priorities; Growth for Jobs, Safety, Wellbeing and Innovation, Culture and Governance and to make forward-looking recommendations that will be included in the new Provincial Strategic Plan (2024- 2029).

As we head towards the end of this five-year term, we are acutely aware of the difficulties that we had to navigate as a Department, and at the same time, we draw confidence from our achievements especially where we could build on trust and demonstrate value-add to our citizens.

The following principles were put forward to ensure that we end this five-year electoral term with the intended impact that we set out to achieve in the Western Cape:

- The WCG's good governance record, as the bedrock for service delivery, must be maintained;
- We cannot compromise on our service delivery vision – building a government that people trust and being citizen-centric;
- The required behavioural change to institutionalise a citizen-centric culture must be driven in a way that instills optimism and worth in citizens and gives them hope for the future;
- Transversal functions that this Department is responsible for, and which directly impact WCG service delivery, must be prioritised and appropriately resourced;
- The use of data, artificial intelligence and evidence for change will be expanded;
- Embedding our core values of caring, competence, accountability, integrity, innovation and responsiveness; and
- A culture of innovation must be applied across the WCG to bring efficiencies in citizen-centric service delivery.

The principles highlighted above provide a clear illustration of our intention and efforts to promote and continuously improve the WCG's good governance performance as well as our conscious focus on the citizens who are at the centre of our work.

PICTURE 1: *Departmental strategic engagement held in September 2023*

During a departmental strategic engagement held in September 2023, the Premier emphasised the ever-increasing demands on WCG services and resources due to the continued population growth in the Province. He concluded that a strong value-based culture and innovation remain key to unlocking service delivery efficiency while we carefully manage the budget cuts to protect frontline service delivery. We therefore remain cognisant that this Annual Performance Plan was developed against a backdrop of increased socio-economic challenges as we experience slow economic recovery, global geopolitical tensions, the energy security crises, continued mobility challenges as well as rising inflation and increased consumer debt.

The Department put forward the following strategies to contribute to the realisation of strategic outcomes and to respond most effectively to the challenges we face in the Western Cape:

- Lead, support, and enable the delivery of the WCG priorities of Growth for Jobs, Safety, Wellbeing and Innovation, Culture and Governance;
- Support and drive WCG energy initiatives which are key enablers of Growth for Jobs;
- Critical mass determination and funding of Compensation of Employees across business units to ensure functional service delivery across departments;
- Support core service delivery in Health, Education, Social Development, Infrastructure, and Mobility, for example, by adequately funding ICT initiatives, such as cyber security and connectivity tools;
- Provide meaningful assurance and policy development and implementation services;
- Provide data and evidence capabilities to improve decision-making and to use evidence of integrated government performance towards institutional and transversal impact;
- Drive innovation networks within the WCG, particularly through the reconfiguration of the Provincial Training Institute; and
- Further roll-out of WCG culture initiatives.

Key interventions for the 2024/2025 financial year will shift the focus to core services that impact governance performance. In this regard, insights into service delivery measures in relation to socio-economic outcomes and actively engaging with citizens will guide the shape and form of service delivery models.

Several interventions aimed at embedding innovation in the way the WCG operates have been implemented over the last couple of years. Over the medium term, the goal will be to mainstream innovation in departmental programmes and projects.

PICTURE 2: *Several interventions aim at embedding innovation in the way the WCG operates*

The Department will also embed a provincial strategic planning framework for a shared understanding and line of sight across the policy and budgeting processes informed by an evaluation project currently underway. Furthermore, the Department will guide the integration of futures planning thinking into the strategic functions of the WCG and the institutional budget planning processes. Similarly, the Department will embrace Artificial Intelligence (AI) and explore and apply AI initiatives across our service delivery platform.

The development of this plan could not have been achieved without the leadership and guidance of the Premier and its successful implementation is dependent on the continued commitment of all employees. I am thankful to work with such an exemplary team and commit myself to the effective implementation of the 2024/2025 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 myself as Accounting Officer, and Premier Alan Winde, as the Executive Authority responsible for the Vote;
- takes into account all the relevant policies, legislation and other mandates for which the Department of the Premier is responsible for; and
- accurately reflects the outcomes and outputs, which the Department of the Premier will endeavour to achieve over the period 1 April 2024 – 31 March 2025.

MR DRIKUS BASSON

CHIEF FINANCIAL OFFICER
PROGRAMME MANAGER: PROGRAMME 1: EXECUTIVE GOVERNANCE AND INTEGRATION

MS ZEENAT ISHMAIL

CHIEF DIRECTOR: STRATEGIC MANAGEMENT INFORMATION

PROGRAMME MANAGER: PROGRAMME 2: PROVINCIAL STRATEGIC MANAGEMENT

MS LOUISE ESTERHUYSE

ACTING DEPUTY DIRECTOR-GENERAL: PEOPLE MANAGEMENT
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 AND EXECUTIVE AUTHORITY

CONTENTS

Executive Authority Statement 1
Accounting Officer Statement 3
Official Sign-Off 7

ABBREVIATIONS 12
LIST OF TABLES 15
LIST OF DIAGRAMS 16

PART A: OUR MANDATE 18
1. VISION 20
2. MISSION 20
3. UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES 21
4. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES OVER THE FIVE-YEAR PLANNING PERIOD 25
5. UPDATES TO RELEVANT COURT RULINGS 36

PART B: OUR STRATEGIC FOCUS 38
6. UPDATED SITUATION ANALYSIS 40
   6.1. EXTERNAL ENVIRONMENT SITUATIONAL ANALYSIS 40
      6.1.1. Factors contributing to organisational performance 40
      6.1.2. Demand for Services 45
      6.1.3. Challenges to be addressed 50
      6.1.4. Socio-economic and demographic data 51
      6.1.5. Trend Analysis 52
      6.1.6. Evaluation Findings 53
      6.1.7. Analysis of factors relating to human rights issues 54
   6.2. INTERNAL ENVIRONMENT ANALYSIS 55
      6.2.1. High-level Structure of the Department 55
      6.2.2. Performance on Pre-determined Objectives 57
      6.2.3. Financial Resources 57
      6.2.4. Interventions relating to women, children, youth and people with disabilities 57

PART C MEASURING OUR PERFORMANCE 60
7. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION 63
7.1. PROGRAMME 1: EXECUTIVE GOVERNANCE AND INTEGRATION 63
7.1.1 Programme purpose 63
7.1.2. Sub-programme purpose 65
7.1.3. Programme outcomes, outputs, performance indicators and targets 66
7.1.4. Programme indicators, annual and quarterly targets 68
7.1.5. Explanation of planned performance over the medium-term period 69
7.1.6. Programme resource considerations 69
7.1.7. Key risks 70
7.2. PROGRAMME 2: PROVINCIAL STRATEGIC MANAGEMENT 72
7.2.1. Programme purpose 72
7.2.2. Sub-programme purpose 72
7.2.3. Programme outcomes, outputs, performance indicators and targets 73
7.2.4. Programme indicators, annual and quarterly targets 75
7.2.5. Explanation of planned performance over the medium-term period 76
7.2.6. Programme resource considerations 77
7.2.7. Key risks 77
7.3. PROGRAMME 3: PEOPLE MANAGEMENT 79
7.3.1. Programme purpose 79
7.3.2. Sub-programme purpose 79
7.3.3. Programme outcomes, outputs, performance indicators and targets 80
7.3.4. Programme indicators, annual and quarterly targets 82
7.3.5. Explanation of planned performance over the medium-term period 83
7.3.6. Programme resource considerations 84
7.3.7. Key risks 85
7.4. PROGRAMME 4: BRANCH e-INNOVATION 87
7.4.1. Programme purpose 87
7.4.2. Sub-programme purpose 87
7.4.3. Programme outcomes, outputs, performance indicators and targets 88
7.4.4. Programme indicators, annual and quarterly targets 91
7.4.5. Explanation of planned performance over the medium-term period 92
7.4.6. Programme resource considerations 93
7.4.7. Key risks 93
7.5. PROGRAMME 5: CORPORATE ASSURANCE 96
7.5.1. Programme purpose 96
7.5.2. Sub-programme purpose 97

7.5.3. Programme outcomes, outputs, performance indicators and targets 99
7.5.4. Programme indicators, annual and quarterly targets 101
7.5.5. Explanation of planned performance over the medium-term period 102
7.5.6. Programme resource considerations 103
7.5.7. Key risks 103
7.6. PROGRAMME 6: LEGAL SERVICES 105
7.6.1. Programme purpose 105
7.6.2. Sub-programme purpose 105
7.6.3. Programme outcomes, outputs, performance indicators and targets 106
7.6.4. Programme 6 indicators, annual and quarterly targets 108
7.6.5. Explanation of planned performance over the medium-term period 108
7.6.6. Programme resource considerations 108
7.6.7. Key risks 109
8. PUBLIC ENTITIES 110
9. INFRASTRUCTURE PROJECTS 110
10. PUBLIC PRIVATE PARTNERSHIPS 110

PART D TECHNICAL INDICATOR DESCRIPTIONS 112
PROGRAMME 1: EXECUTIVE GOVERNANCE AND INTEGRATION 114
PROGRAMME 2: PROVINCIAL STRATEGIC MANAGEMENT 123
PROGRAMME 3: PEOPLE MANAGEMENT 137
PROGRAMME 4: CENTRE FOR E-INNOVATION 151
PROGRAMME 5: CORPORATE ASSURANCE 172
PROGRAMME 6: LEGAL SERVICES 187

ANNEXURE 188
Organisational Structure of the Department of the Premier as at 28 February 2024 188

ABBREVIATIONS

4IR	4th Industrial Revolution
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	Citizen Experience
Ce-I	Centre for e-Innovation
CFO	Chief Financial Officer
COE	Compensation of Employees
CSC	Corporate Services Centre
CX	Citizen Experience
DCAS	Department of Cultural Affairs and Sport
DDG	Deputy Director-General
DGS	Digital Government Strategy
DIO	Deputy Information Officer
DOTP	Department of the Premier
DPME	Department of Planning, Monitoring and Evaluation
DPSA	Department of Public Service and Administration
DTP	Digital Transversal Plan
DTPW	Department of Transport and Public Works
DX	Digital Experience
EOTR	End Of Term Review
eQPR	Electronic Quartely Perfomance Reporting
ERM	Enterprise Risk Management
EX	Employee Experience
EXCO	Executive Committee
FSDM	Frontline Service Delivery Monitoring
GITO	Government Information Technology Officer
GWME	Government-wide Monitoring and Evaluation
HOD	Head of Department
HR	Human Resources
HRD	Human Resource Development
HRF	Human Rights Forum

IA	Internal Audit
ICDL	International Computer Driving Licence
ICT	Information Communication Technology
IIGR	Intergovernmental Relations
IRS	International Relations Strategy
IT	Information Technology
KM	Knowledge Management
LP	Learning Programme
M&E	Monitoring and Evaluation
MISS	Minimum Information Security Standards
MTEC	Medium-term Expenditure Committee
MTEF	Medium-term Expenditure Framework
MTSF	Medium-term Strategic Framework
NDP	National Development Plan
OD	Organisation Development
OHS	Occupational Health and Safety
PAIA	Promotion of Access to Information Act
PAY	Premier's Advancement of Youth
PIRF	Premier's Intergovernmental Relations 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
PID	Project Initiation Document
PM	People Management
PMP	People Management Practices
POPIA	Protection of Personal Information Act
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
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
VAT	Value-added Tax
VIP	Vision-inspired Priority
WAN	Wide Area Network
WCG	Western Cape Government
WOSA	Whole-of-Society Approach

LIST OF TABLES

Table 1: ICT Service Delivery Sites

Table 2: Employment and vacancies by programme, as at 31 January 2024

Table 3: Total number of employees (with disabilities only) per occupational level, as at 31 January 2024

Table 4: Programme 1 outcomes, outputs, performance indicators and targets

Table 5: Programme 1 indicators, annual and quarterly targets

Table 6: Programme 1 expenditure estimates

Table 7: Programme 1 key risks

Table 8: Programme 2 outcomes, outputs, performance indicators and targets

Table 9: Programme 2 indicators, annual and quarterly targets

Table 10: Programme 2 expenditure estimates

Table 11: Programme 2 key risks

Table 12: Programme 3 outcomes, outputs, performance indicators and targets

Table 13: Programme 3 indicators, annual and quarterly targets

Table 14: Programme 3 expenditure estimates

Table 15: Programme 3 key risks

Table 16: Programme 4 outcomes, outputs, performance indicators and targets

Table 17: Programme 4 indicators, annual and quarterly targets

Table 18: Programme 4 expenditure estimates

Table 19: Programme 4 key risks

Table 20: Programme 5 outcomes, outputs, performance indicators and targets

Table 21: Programme 5 indicators, annual and quarterly targets

Table 22: Programme 5 expenditure estimates

Table 23: Programme 5 key risks

Table 24: Programme 6 outcomes, outputs, performance indicators and targets

Table 25: Programme 6 indicators, annual and quarterly targets

Table 26: Programme 6 expenditure estimates

Table 27: Programme 6 key risks

LIST OF DIAGRAMS

Diagram 1: Our strategic focus
Diagram 2: The Growth for Jobs Priority Focus Areas, Levers and Enablers
Diagram 3: The Safety Approach
Diagram 4: Wellbeing: Theory of Change and Focus Areas
Diagram 5: Role of DotP in Delivery on Provincial Strategic Plan
Diagram 6: Location of WCG eCentres
Diagram 7: WCG eCentres monthly user sessions
Diagram 8: The DotP ICT footprint across the Western Cape
Diagram 9: The WCG userbase
Diagram 10: Taking an evidence-based approach: WCG workstations ICT support
Diagram 11: Taking an evidence-based approach: registered ICT initiatives
Diagram 12: Key reasons for investing in employee experience
Diagram 13: Global risks ranked by severity over the short and long term

Part A

OUR MANDATE

1. VISION

The Cabinet of the Western Cape adopted the vision of "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 to citizens in a manner that builds trust in communities.

Underpinning the new vision is the understanding that the Western Cape Government must have a shape and form that instils trust in citizens. The way we do things must bring a sense of optimism and worth to citizens. Where citizens interact with the Western Cape Government, they must be left with a sense that they matter as citizens and that this Government has the ability to make things happen to their benefit, ultimately bringing hope for a better future. The capability to render Constitutional mandates and functions well, requires skilled people, who innovate and are accessible to those who require their services.

PICTURE 3: *Premier Alan Winde(left) and Director-General Harry Malila interacting with citizens and employees at the monthly First Thursday event.*

2. MISSION

The mission of the Department is "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". The mission provides the strategic roadmap for the Department of the Premier's contribution towards realising the provincial vision.

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 Province.

DIAGRAM 1: *Our Strategic Focus*

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 (as the principal) to departments in the WCG, such as Internal Audit, Forensic Services, Legal Services, ICT Services, and on an agency basis, enterprise risk management 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)

The Public Service Regulations, 2016, were amended with effect from 1 November 2023. The amendments pertain to employee conduct, financial disclosures, ethics management, overtime, recruitment, secondments, transfers and a number of other people management practices. Bills to amend the Public Service and Public Administration Management Acts are also at an advanced stage. The Department of the Premier leads in ensuring that changes to legislation governing the public service are implemented in all Western Cape Government departments.

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 STRATEGIC IMPERATIVES AND ALIGNMENT

The Department's planning is aligned with 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 the National Government's strategic priorities.

The annual planning 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 annually assesses the draft Annual Performance Plans of departments and alignment with global, national, and provincial strategic imperatives form an integral part of these assessments. Recently, the assessments were integrated with 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.

The Department contributes directly to the realisation of National Priority 1: A capable, ethical and developmental state, in particular in terms of its policy and governance roles. The Department drives the alignment of provincial and national priorities and plans as part of its transversal provincial coordination role. It also performs a monitoring function to ensure that agreed provincial interventions are on track for delivery, thus contributing to the national strategic imperatives. The work of Provincial Forensic Services aimed at the prevention of and responding to fraud and corruption makes a significant contribution to ensuring that the WCG remains an ethical state, the cornerstone of building trust between Government and citizens.

The key priority, Innovation, Culture and Governance, seeks to create a conducive organisational culture and institutionalise innovation as part of this culture and is focused on deriving optimum value for citizens to ensure people Centred service delivery as prioritised in the MTSF. The WCG's strong governance foundation and its position to protect its governance gains, much of which is facilitated by this Department, further contribute to a capable and ethical government.

The collaboration strategy that was adopted by Legal Services will be matured towards full integration of functions within the Programme with a view to delivering seamless services to the Western Cape Government and provincial public entities. The Programme will also champion the Western Cape Mediation Policy, providing for alternative dispute resolution, which is aimed at expediting outcomes and reducing the cost of litigation; and strengthen the delivery of pro-active and re-active legal services in support of the local sphere of government, via the Department of Local Government and Provincial Treasury, in promoting good governance and the provision of adequate services at local level.

The Broadband 2.0 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 – requirements for a capable government.

The Western Cape Government's Growth for Jobs Strategy, launched last year by Premier Winde and Minister Wenger, the Minister of Finance and Economic Opportunities, evidences this Government's commitment to building an economy that supports job creation and thus contributes to the second MTSF key priority: Economic Transformation and Job Creation. Another contribution to this priority relates to the various internship programmes offered by the Provincial Training Institute. This programme is aimed at providing young people with job opportunities to prepare them for the world of work. The Digital Transformation Plan, spearheaded by this Department, particularly through the plan to enter into a new Broadband 2.0 contract, is a catalyst for provincial economic growth. Furthermore, the provincial Energy Resilience Programme is aimed at increasing the Province's energy resilience, a key prerequisite for economic development.

The Department's Provincial Strategic Management team supports the WCG Department of Education with policy development and in support of the MTSF key priority Education, Skills and Health 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. Another example of the alignment with the Education, Skills and Health MTSF priority can be found in the strategic support, in collaboration with the Provincial Data Office (PDO), provided to 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 is also supported. Similarly, support is being provided to the Department of Social Development on how to strengthen existing Youth at Risk and Family Strengthening programmes.

The Department connects and provides ICT services to more than 28 000 users as well as connectivity to close to 1.2m learners in schools.

The provincial key strategic priority of Wellbeing has a distinct focus on early childhood development and youth at risk. Once again, the Department's Provincial Strategic Management team provides policy development and implementation support.

The Department's contribution to the MTSF priority dealing with Spatial Integration, Human Settlements, and Local Government is focused particularly on how it uses data and spatial analysis tools to aid decision-making at a local level. The Department also uses the local socio-economic vulnerability index and small area population estimates to enhance the WCG's understanding of spatial dynamics and contribute significantly to targeted interventions in spatial planning. Additionally, the Department supports the implementation of area-based teams, which effectively use spatial data to address local challenges and enhance community-based safety interventions.

In terms of MTSF Priority 6, Social Cohesion and Safer Communities, the Provincial Strategic Management team will continue to provide policy development and implementation support to the Safety priority. The Department continues to support the implementation of area-based teams as a regional coordinating mechanism as part of the provincial safety plan and open data services in support of the provincial Safety Plan. The Department further supports provincial violence prevention programmes and interventions, both in the design and implementation of the programmes, and will continue to support the effective coordination and implementation of the Safety Plan, including support to the operationalisation of the Violence Prevention Unit and eradicating Gender-Based Violence.

The PDO supports the agenda of human rights mainstreaming by providing and monitoring outcome and output indicators that serve as proxy indicators for gender, youth, and people with disabilities (particularly as it relates to accessibility). 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.

Cyber security requires particular attention due to the proliferation of cybercrime and the Centre for e-Innovation will continue to roll out a dedicated cyber security programme to improve the WCG's ability to implement proactive and reactive protective measures.

In respect of MTSF Priority 7, A Better Africa and World, Provincial Strategic Management will maintain its 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.

PROVINCIAL STRATEGIC IMPERATIVES AND ALIGNMENT

The provincial strategic trajectory, as contained in the Provincial Strategic Plan consists of the strategic priorities: Growth for Jobs, Safety, Wellbeing and Culture, Innovation and Governance. The Department will continue to lead, support, and enable delivery against these key strategic priorities. The implementation of these key priorities requires a Whole-of-Government approach, collaboration across organisational boundaries, and strategic partnerships with internal and external stakeholders.

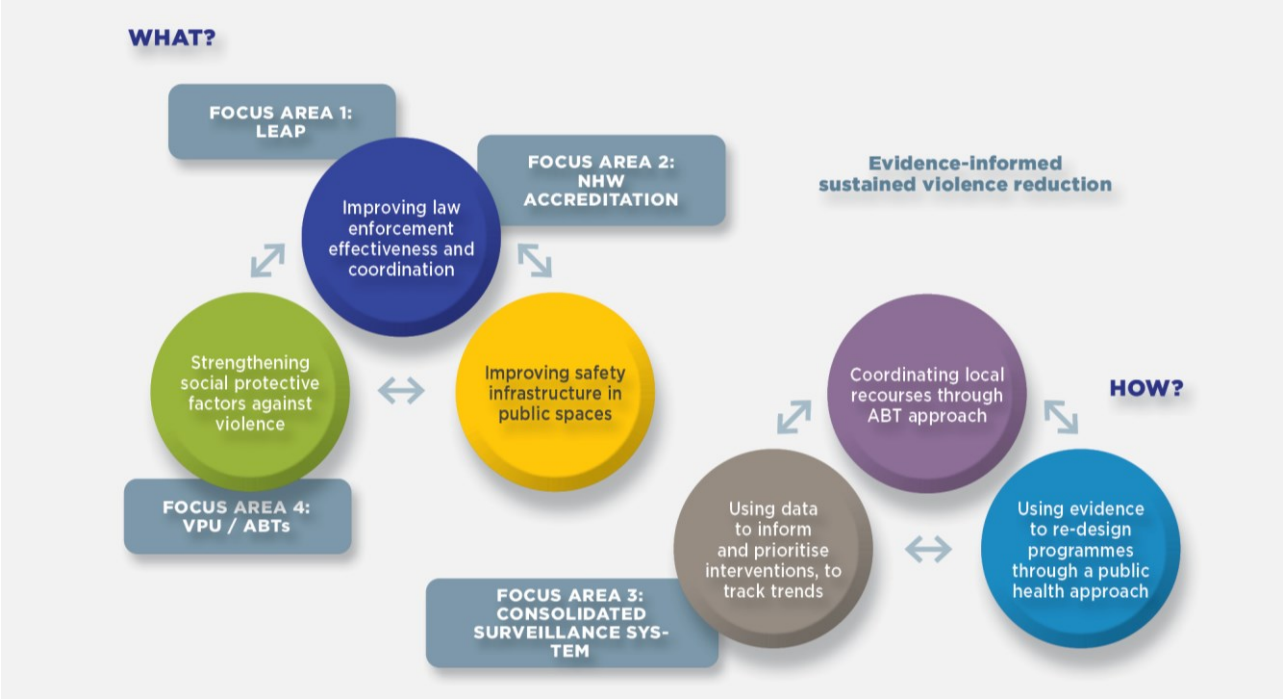
GROWTH FOR JOBS

DIAGRAM 2: *The Growth for Jobs Priority Focus Areas, Levers and Enablers*

These priority focus areas were identified for implementation over the short and medium term as catalysts for horizontal enablement of the economy, addressing key binding constraints and most pressing issues in the socio-economic landscape, and reaching the Growth for Jobs vision and strategic goals. The Growth for Jobs Strategy sets out an ambitious goal of a R1-trillion inclusive Western Cape economy with growth between 4%-6% per annum by 2025. This goal will be achieved primarily by the implementation of seven priority focus areas, namely (1) energy resilience and transition to net zero carbon; (2) driving growth opportunities through investment; (3) stimulating market growth; (4) water security and resilience; (5) technology and innovation; (6) infrastructure and connected economy; and (7) improved access to economic opportunities and employability.

SAFETY

DIAGRAM 3: *The Safety Approach*

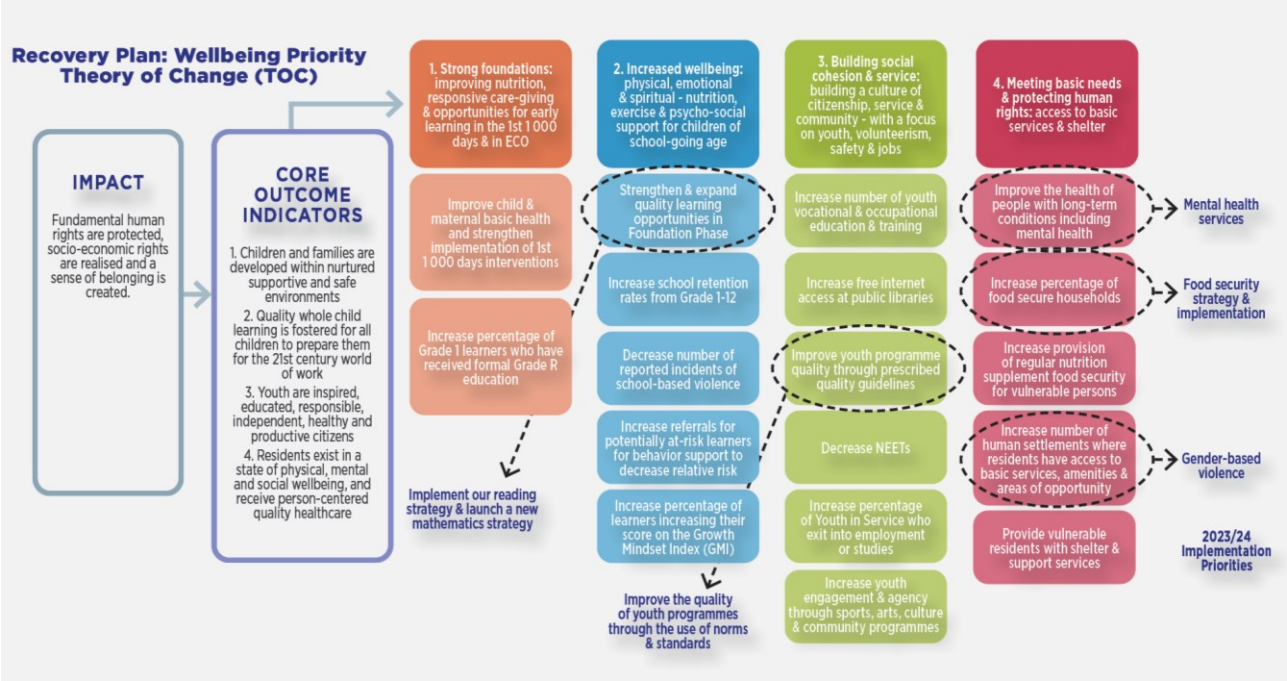


The Safety approach has four focus areas: improving the effectiveness and coordination of law enforcement through a law enforcement advancement plan; improving the Neighbourhood Watch Programme; establishing a consolidated surveillance system; and a focus on violence protection through an area-based approach. Part of the approach is for decision-making on interventions to be evidence-informed through the use of credible and area-specific data.

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: *Wellbeing: Theory of Change and Focus Areas*



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. In this regard, the Department will continue with the roll-out of the WCG culture initiatives, organisational values and provide employee health and wellness support. Various innovation interventions will continue to be rolled out across the WCG and together with the transformation processes underway at the Provincial Training Institute, will embed innovation as "the way in which we do things around here".

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. The Department will also enhance the people management capabilities in the WCG which will contribute to embedding a capable state that delivers services in a manner that is responsive to the needs of citizens.

CITIZEN ENGAGEMENT AND ENABLEMENT

Departmental work, aimed at putting the citizen at the centre of everything the Western Cape Government does, will continue in the next financial year. Further roll-out of the Community Capacity Enhancement initiative will better prepare government officials for citizen engagement and work with them to find innovative solutions. Frontline service delivery monitoring will continue. Strategic and corporate communication initiatives will continue to keep citizens appraised of information on the service delivery efforts of the WCG. Similarly, internal communication initiatives targeting employees will serve to keep them engaged in the workplace.

PICTURE 4A: *Frontline service delivery that is citizen-centric* ***PICTURE 4B:*** *Lucille Fester, best Support Service Employee*

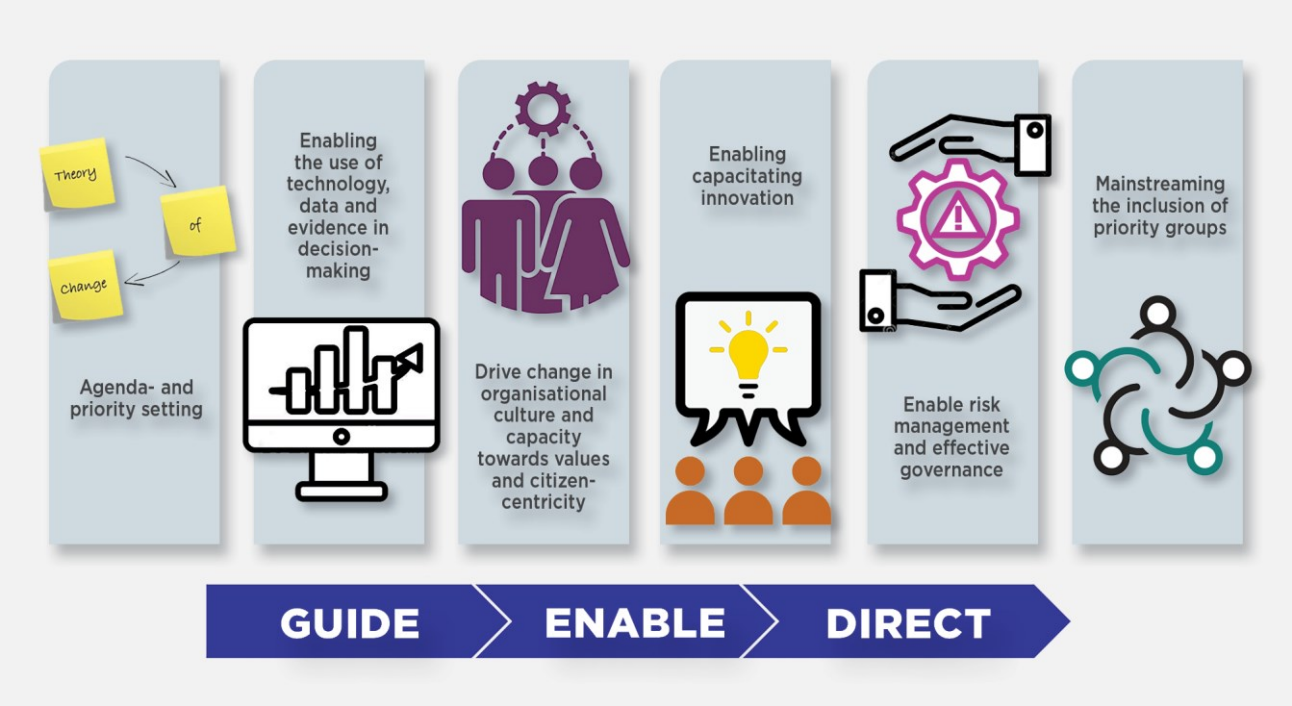
Each of the departmental branches embarked on an outreach programme to expose our teams to everyday challenges at service delivery sites on the ground and to create a deeper understanding of service delivery conditions in communities. The visits culminate in a report with recommendations, currently being implemented, on how to improve business processes and activities so that citizens may have a more positive customer experience when they use government's frontline services.

PICTURE 5: *Outreach programme engagement in Nyanga-Phillippi East*

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 Provincial Strategic Plan*



POLICY AND STRATEGY DEVELOPMENT AND IMPLEMENTATION SUPPORT

The Department's strategic priorities over the medium term are aligned with 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. Policy and strategy support will also be provided in the Safety Priority focus areas of family strengthening, youth at risk and alcohol harms reduction.

The Growth for Jobs and Wellbeing Priorities will be supported through work conducted in the focus areas of food security, mental health, the Jobs Theory of Change process, and a few other projects. There will also be continued support to all departments to mainstream the Growth for Jobs strategy in their annual and 5-year strategic plans.

As the coming year will see the development of departmental 5-Year Strategic Plans, extensive support will be provided to departments in providing guidelines and on-going technical support. The Department will work closely with the Audit Committees to further strengthen the assurance processes that support the APP and 5-year planning processes.

The PDIA methodology will assist in finding innovative solutions to stubborn strategic challenges at the transversal level.

The Department will continue with the expansion of its Innovation Programme as part of building a government that is capable, strong on governance and citizen-centric. The Innovation Champions will continue to embed innovation in their departments, enriched by their site visits; the innovations

highlighted by the Innovation Mapping will be expanded and disseminated; and WCG employees will have access to the Global Climate Campus.

INNOVATIVE DATA AND TECHNOLOGY AS CROSS-CUTTING ENABLERS

A key priority for the Department is enhancing interconnected data ecosystems. In this endeavour, the data and technology value chain are instrumental for integrating- and sharing data and evidence from diverse sources. This integration is crucial for a responsive operating model that emphasises collaborative data sharing and contributes to building the Community of Practice across departments, enhancing decision-making and operational efficiency.

i. Provincial data and evidence

Over the medium term, the Department will cultivate innovative data and technology methods to enhance policy making, resource allocation and decision-making for improved performance. There will be a shift from data and evidence releases and publications to continuous updates of data via the WCG Data Portal. Responsive evidence services will be expanded beyond traditional evaluations and increased collaboration with research partners is foreseen. There will also be a shift to incremental centralised procurement and management of data subscription services by all departments for transversal use in the WCG to limit overlap and duplication.

The expansion of the Innovation Programme is a priority, given the need for departments to develop and test new service delivery models driving the strategic data governance agenda (improved decision making). The main focus areas will be:

- Delivering on data and evidence products and services.
- Building capability and capacity to maintain data portals and spatial data infrastructure.
- Leveraging innovative evidence methods, reduce cost and time.
- Developing the WCG Performance Tracker resulting in reduction of data quality administrators.

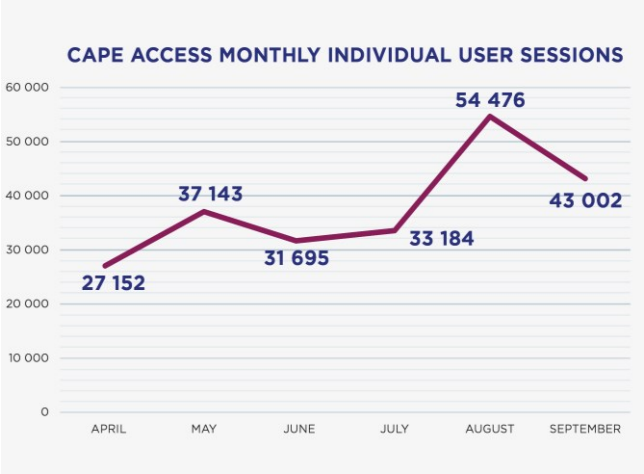
ii. Technology as a transversal enabler

- WCG Broadband Services including public Wi-Fi enables all other WCG departments to execute their mandates and function in the most appropriate, efficient, and effective manner. The process of entering into Broadband 2.0 will gain momentum to onboard a new service provider and open up new opportunities for fresh thinking about how to harness broadband for better socio-economic outcomes.
- Cyber Security remains a priority to manage the daily onslaught of cyber crime. The cyber security strategy aims to address vulnerabilities in the information security posture of the WCG.
- The Microsoft Enterprise Agreement and licensing provide the electronic platforms on which the WCG operates, but is costly and therefore requires a review to determine the most efficient way forward.
- The WCG eCentres continue to deliver essential ICT services in predominantly rural and vulnerable metropolitan areas. An exciting development relates to expanding the service with the purchasing, retrofitting, and commissioning of a mobile eCentre which will increase the reach of the programme to areas where brick and mortar structures are not feasible. This will make an exciting contribution to making e-services more accessible in vulnerable communities.
- The migration of the separate Elsenburg domain to the WCG domain will continue.

- WCG Digital Experience Platform will be upgraded to provide a better citizen experience and the migration of ICT services to the cloud will continue.

DIAGRAM 6: *Location of WCG eCentres*

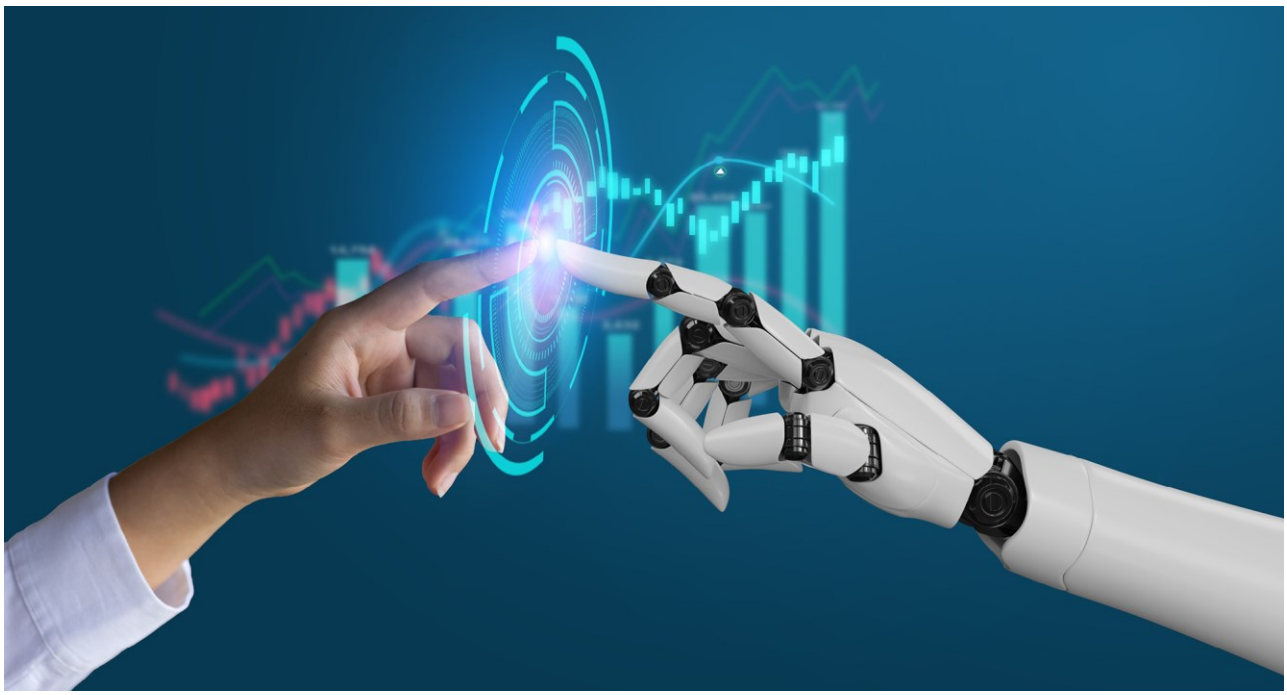
DIAGRAM 7: *WCG eCentres monthly user sessions*



ARTIFICIAL INTELLIGENCE (AI)

The Department of the Premier will take the lead for the roll-out of Artificial Intelligence in the WCG through Provincial Strategic Management and the Centre for e-Innovation. It is linked to the provincial key priority Growth for Jobs which requires the development of Artificial Intelligence and a predictive analytics enabled technology platform for the WCG. The World Economic Forum lists generative AI as one of the ten emerging technologies of 2023 that will positively impact society within the next three to five years.

PICTURE 6: *Roll-out of Artificial Intelligence in the WCG through Provincial Strategic Management and the Centre for e-Innovation*



A

Generative AI is a branch of AI that allows anyone to create new content, such as text, images, music, or code in a matter of moments. It is however not without risks. Potential risks include "generative AI perpetuating biases and being misused through disinformation, deepfakes, and other manipulated content with severe consequences. The resulting widespread social, political, and economic repercussions could include disinformation on key scientific issues, perpetuating stereotypes and discrimination, distorting public discourse, creating, and spreading conspiracy theories and other disinformation, influencing elections, distorting markets, and even inciting violence[1]."

As a first charge in embedding responsible use of AI in the WCG the Department will focus on building strong relationships with partners since local capabilities in this regard is not yet widely prevalent. There are existing partnerships with the Council for Scientific and Industrial Research (CSIR) and the Disruptive and Emerging Technologies Alliance workgroup on AI. The close working relationship with our four Universities will be leveraged in this regard.

A key intervention will be to develop an AI Policy and AI Governance Framework to enable responsible use. Research will focus on exploring available AI techniques and solutions that best fit the needs of the organisation. The Governance Framework will also include a WCG AI Strategy. Skills requirements will be determined and the necessary capabilities will have to be built. Training in AI policy development and its application will also be explored.

PROVINCIAL TRAINING INSTITUTE AS AN ENABLER OF INNOVATION AND CULTURE IN THE WCG

The reconfiguration of the Provincial Training Institute will continue as an important catalyst to build a Government that people trust. The reconfiguration will ensure that WCG employees are appropriately equipped to conduct their work in a manner that citizens derive maximum benefit when engaging Government. It will make a significant contribution to the capability of the state to deliver services that are citizen-centric.

PICTURE 7: *The Provincial Training Institute in Kromme Rhee*

[1] *(Draft discussion document on generative Artificial Intelligence for the Security Committee of the Department of the Premier, Department of the Premier, 2023: 6)*

TRANSFORMED GOVERNANCE

The further roll out of combined assurance that has meaning and continuous auditing will continue into 2024/25, where engagements on second line defense assurance providers will continue to drive the principles of combined assurance; i.e. integrate and align assurance efforts; optimise assurance coverage and reduce duplication and thus using the results as a strategic tool to facilitate decision making.

The benefits of continuous auditing (e.g. testing 100% of transactions in real time; efficiencies in audit processes) have not been fully realised. There will be a shift in approach to ensure maximum value to be derived from this. High-level assessments of available data with the potential for applied analytics, are to be made at Internal Audit Strategic Planning stage. This will determine the extent and scope of data analytics with specific prioritised projects.

Legal Services' ability to provide legal assurance on legal matters will be strengthened to ensure that the WCG takes decisions and actions that are sound in law and thus contribute to good governance as a cornerstone of a capable state. The use of artificial intelligence in this space will be further explored during 2024-2025.

PROVINCIAL FORENSIC SERVICES

The Department is establishing its own Cyber Forensic Laboratory. It is envisaged that the in-house digital forensic service will be implemented in 2024/25 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. The in-house Cyber Forensic Laboratory will ensure service delivery continuity, combination of evidence sources and reduction in operation cost for Provincial Forensic Services.

WCG BRANDING AND COMMUNICATION

PICTURE 8: *Communication to facilitate citizen engagement*

A

An organisation's brand is arguably one of its most important assets. It gives the organisation an identity and it builds trust with citizens who remember how their interaction with the organisation makes them feel. It also determines how the organisation makes employees feel and hence is important for who you attract as employees.

A number of interventions will be aimed at building the WCGs brand as a government that people can trust and rely on and that makes them feel optimistic, worthy, because they matter and leave them with a sense of hope for the future.

5. UPDATES TO RELEVANT COURT RULINGS

All judgments relevant to the operations of the Department and the Western Cape Government as an institution 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.

A

Part B

OUR STRATEGIC FOCUS

6. UPDATED SITUATION ANALYSIS

6.1. EXTERNAL ENVIRONMENT SITUATIONAL ANALYSIS

6.1.1. Factors contributing to organisational performance

The world remains characterised by volatility and uncertainty. Globally, there has been slow economic growth, soaring inflation, increased debt, and geopolitical tensions. The impact of climate change is becoming more visible with erratic and extreme weather patterns resulting in loss of infrastructure, disruptions in food security, dire economic consequences and human suffering.

The South African economic recovery post COVID-19 has been slow and domestic challenges of energy insecurity, rising debts, stubborn transport challenges (inefficiencies in rail and port functions) undermine buoyant economic growth.

THE FISCAL OUTLOOK

The ongoing national energy crisis, lower than anticipated tax collections, escalating costs of servicing national debt, operating inefficiencies in various government sectors, growing unfunded expenditure pressures (unfunded wage agreement), bailouts, rising demand for services, and an increasingly disgruntled citizenry, provide a complex socio-economic backdrop against which strategic choices must be made.

The fiscal response from national government was to introduce significant budget cuts to provinces through the Provincial Equitable Share and a reduction in conditional grants. It will require increased efforts to find alternative financing and revised service delivery models to create greater fiscal efficiencies to mitigate the unprecedented and unexpected levels of budgetary constraints.

In response, the WCG remains committed to reinforcing its fiscal principles of protecting basic services outcomes, unlocking allocative efficiencies, enhancing productive efficiencies and enabling long-term fiscal sustainability. Trade-offs had to be made by curtailing the wage bill, realising savings on goods and services, restructuring transfers, slowing spending on infrastructure and reviewing own revenue budgets and finding alternative revenue sources.

The Department of the Premier is a key role player in continuous management of the provincial Compensation of Employees (COE) budget. The fiscal outlook requires of the WCG to sustain and even improve productivity levels with all the levers to its disposal. Technology and digitisation, culture change, performance management and organisational design and service delivery models are key levers in managing the dire fiscal realities. The Department of the Premier is the principal custodian of all these levers and therefore plays a significant role in how these levers will be used to mitigate the negative fiscal impacts.

From a historical budget perspective, it must be noted that annual budget cuts have been imposed on the Department for the past decade. As the WCG grew digitally and otherwise, the pressure on CeI and transversal governance spend has increased. Recruitment costs were managed down by about 70%, communication commission fees were halved, data and information were moved into the cloud, and assurance resources were reduced to the bare minimum to ensure that critical WCG risks were covered. Increased cyber risks meant that our Microsoft Licensing software had to have additional built-in defence tools. The Department has had to reprioritise within to afford the annual MS license payments, despite the reducing budget envelope.

B

For the past couple of years, the departmental Budget Committee has had to implement the COE strategy and the result is that some units are already operating below critical mass. This situation is not sustainable.

Given its transversal and central coordinating role, cuts to the Department's budget have a transversal impact on the ability to enable and support the rest of the WCG departments to fulfil their mandates. The ultimate impact will be on citizens who may not get the services they need or are entitled to.

The budget cuts pose serious risks for the Department. Spending in most of the budget programmes is driven by Compensation of Employees which accounts for up to 92% of total programme budgets. Operating below critical mass required to execute functions place additional pressure on already-stretched human resources as evidenced by increased sick leave in many business units.

The fiscal realities required of the Department of the Premier to do introspection by reviewing the current services it delivers, its service delivery models, where the opportunities for greater efficiencies are and which services can be slowed down or terminated without severe negative implications for the attainment of our strategic outcomes.

The mitigation measures outlined above will eventually have a negative impact on mandate execution, service standards and delivery, compliance to regulatory frameworks, a potential decrease in organisational performance and lapses in governance processes. This may have reputational and even legal consequences. The risk of governance failures is significant as governance lapses are critical contributing factors to failed states.

CLIMATE CHANGE AND ENERGY

Severe storms and flooding during June and September 2023 and more recently, wildfires with the onset of the summer season, brought the devastating effects of climate change in stark reality as the Western Cape is still calculating the cost of damaged infrastructure and loss of livelihoods since unprecedented weather battered the Province. This situation was exacerbated by the country's ongoing energy crisis.

PICTURE 9: *Wildfires brought the devastating effects of climate change in stark reality*

The Western Cape's Energy Resilience Programme (WC ERP) aim to reduce the impacts of load shedding on businesses and citizens in the Western Cape and to facilitate a lower level of reliance on Eskom in the Western Cape. The programme serves to implement the 'energy resilience and

transition to net zero carbon' priority focus area of the Growth for Jobs Strategy which includes taking a Whole of Government and Whole of Society approach to ensure faster delivery and delivery at a greater scale.

PICTURE 10: *The Western Cape's Energy Resilience Programme (WC ERP) aim to reduce the impacts of load shedding on businesses and citizens*

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 Departments of Local Government and Environmental 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.

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.

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.

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.

SPATIAL PLANNING

The department's contribution to spatial planning is multifaceted and data-driven. It involves the strategic use of various data portals and warehouses, alongside innovative spatial analysis tools, to support decision-making and policy implementation. These efforts align with the Department's mission to foster spatial transformation, ensuring that interventions are responsive, inclusive, and effective, particularly in communities that need them most. In this context, the Department leverages the Western Cape Data Portal, Spatial Data Warehouse, and the Open Data Portal, ensuring that data and evidence are not only accessible but also actionable.

Key initiatives like the socio-economic vulnerability index and small area population estimates are utilised to provide nuanced insights into community needs. Additionally, the Department supports the implementation of area-based teams, which effectively use spatial data to address local challenges and enhance communities.

The Department utilises various dashboards, such as those for law enforcement and mental health, which integrate spatial data to provide comprehensive overviews of service delivery and outcomes. These dashboards, along with the Service Delivery Index (SDI), enhance the WCG's understanding of spatial dynamics and contribute significantly to targeted interventions in spatial planning.

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 Western Cape Government eCentre Programme is located across 77 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.

DIAGRAM 8: *The DotP ICT footprint across the Western Cape*

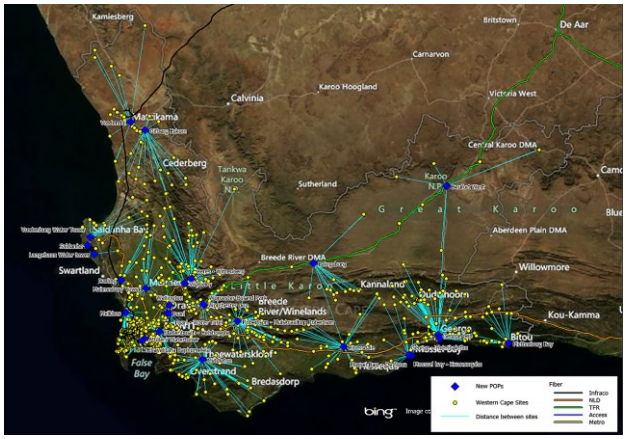


TABLE 1: ICT *service* ***DELIVERY SITES***

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

The map above 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 Cape Access Centres. The Department connects and provides ICT services to more than 28 000 WCG users, health facilities, as well as connectivity to close to 1.2 million learners in schools.

PICTURE 11: *ICT services are provided to more than 28 000 corporate, health service users, as well as 1.2 million learners in schools*

INFORMATION COMMUNICATION TECHNOLOGY

The Department is supporting SITA's procurement process for the Broadband 2.0 service which is due to commence in October 2024. The project seeks to build on the gains achieved through the expansion of broadband infrastructure during the current broadband contract, by connecting more WCG sites to high-speed Internet and improving the network access that underpins the Digital Transformation Plan.

The advancement in information communication technology has been rapid and extensive. With these advancements came a dramatic increase in cybercrime. The Department made a significant investment in improving its cyber security posture and is implementing a WCG Cyber Security Strategy to ensure greater information security in the Province. A key intervention is the implementation of a vigorous cyber security awareness programmes amongst all ICT users of the WCG.

Governments can use Artificial Intelligence (AI) to design better policies and make better decisions, improve communication and engagement with citizens and residents, and improve the speed and quality of public services. While the potential benefits of AI are significant, it is also not without risks, particularly to information security and privacy. The growing demand for efficiency and effectiveness given the dire fiscal outlook of the Province presents a strong case for the WCG to explore AI as a solution to improve the quality and speed of decision-making that creates benefits for citizens. It can also identify patterns and trends that may go unnoticed by humans, allowing proactive measures to be taken to address problems before they become critical. Integration of AI into the operations of the WCG can provide quick and accurate answers to citizens' common questions, serving as an efficient and accessible communication channel for

obtaining information about WCG service offerings. Increased focus will be placed on developing a policy response for the WCG and its use of AI.

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, it is imperative that the department continues with its infrastructure refresh programme to improve the resilience of our ICT equipment.

TRANSITIONING FROM 6TH TO 7TH ADMINISTRATION

The 2024/25 financial year will also herald the transition from the 6th to the 7th democratic government in South Africa. The Department of the Premier, together with other centre of government departments, i.e. the Provincial Treasury and Department of Local Government, have worked tirelessly to ensure that governance processes remain embedded in a professional and capable Western Cape Government.

The Department will spearhead the compilation of an End of Term Review which will outline the current term of government's successes and learnings, account for department's performance over the term, reflect on transversal themes and make recommendations to take forward into the 2024-2029 term. The review will inform the development of the 2024-2029 Provincial Strategic Plan. Futures planning and AI methodologies will be applied to understand the megatrends that will influence the Province over the next 10, 20, and 30 years. This will then enable the Province to understand the implications for the 2024-2029 Provincial Strategic Plan.

DATA AND EVIDENCE

In line with other governments, the Provincial Data Office (PDO) continues to spearhead the transformative vision of "improving society through data ecosystems," focusing on the innovative production, use, and coordination of data in collaboration with various stakeholders. Central to this mission is the effective coordination of data, ensuring it is harmonised, accessible, and actionable, thereby fostering a data-driven culture across the WCG.

6.1.2. Demand for Services

The Province is experiencing continued population growth which places an increasing demand on Western Cape Government services and resources.

The Department of the Premier responds to this ever-increasing demand for services by embedding an evidence-based approach as our core mandate. In this regard, the Chief Directorate Policy and Strategy played an enabling and leading role by supporting departments to use evidence as a starting point in designing new programmes. This can be seen through programmes, such as Family Strengthening, Shukuma, and Nourish to Flourish.

The Chief Directorate Strategic Management Information in their leading role measures service delivery and prioritization through a combination of performance and socio-economic data and they also play a pivotal role in fostering innovation and piloting new service delivery models to ensure service delivery benefits the citizens. They assist departments in contextualising their situational analysis for their service delivery environment by generating data insights.

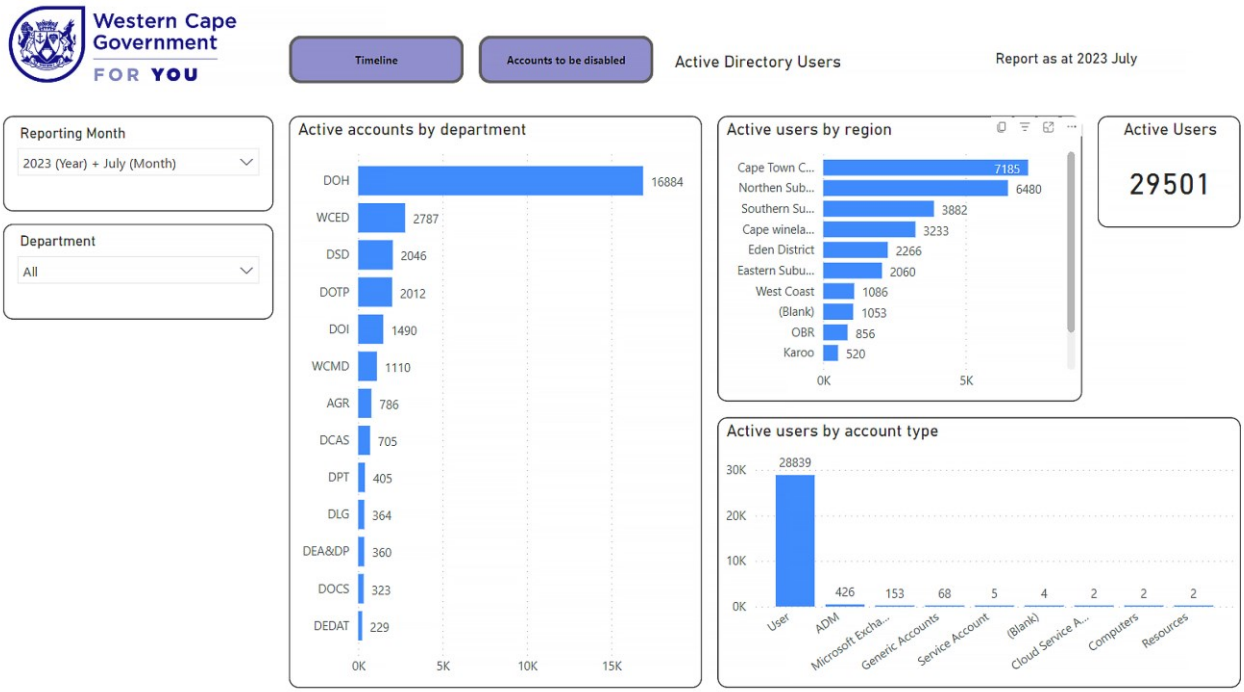
The Programme People Management generate people analytics to facilitate people management in the Western Cape Government departments. One of the key initiatives planned for the 2024/25 financial year is the "Strategic Talent Analytics for Data-Driven Planning and

Decisions". This will advance our commitment to instilling a talent-driven mindset that exceeds workforce expectations, reinforcing our leadership in governance.

The demand for services is also illustrated by the growth in the Western Cape Government ICT userbase which has increased by 1000 in the past year, the bulk of which are in the Department of Health and Wellness.

The following diagram illustrates the active accounts per department and the number of active users by region and account type.

DIAGRAM 9: *The WCG user base*

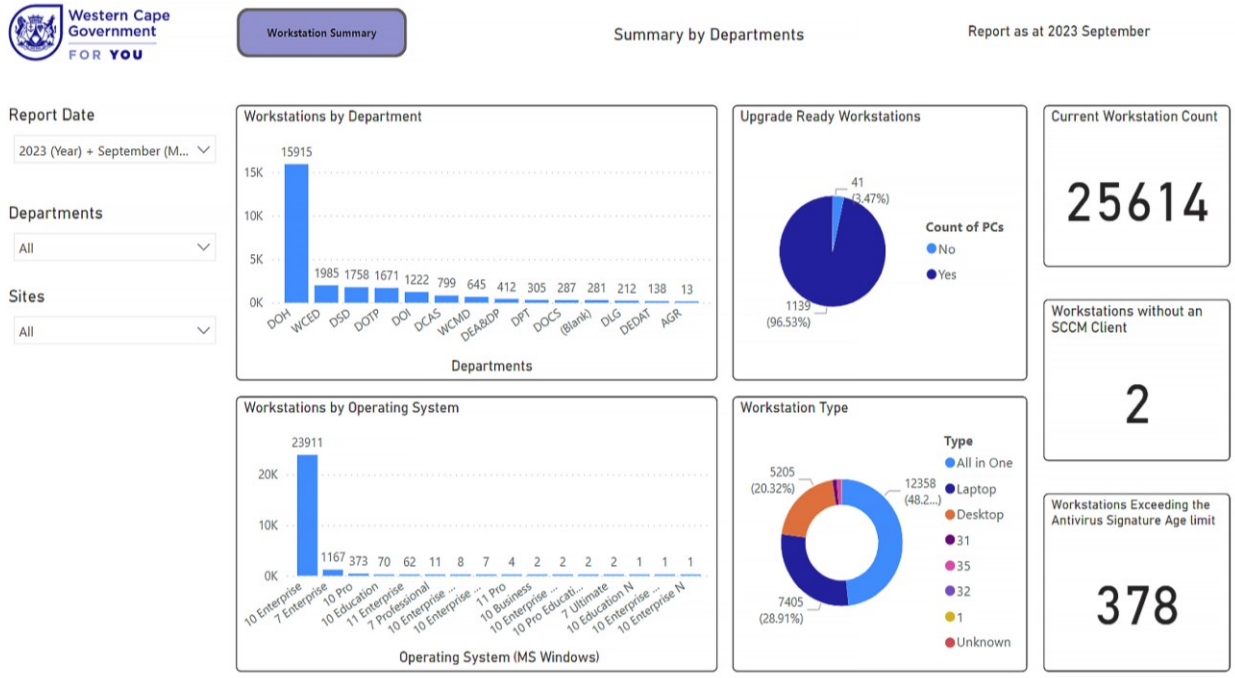


All workstations within the WCG domain are governed centrally. This requires us to:

- Provide IT Helpdesk support
- Install regular patches
- Conduct cyber security training and awareness
- Manage the elimination of the Windows 7 workstations

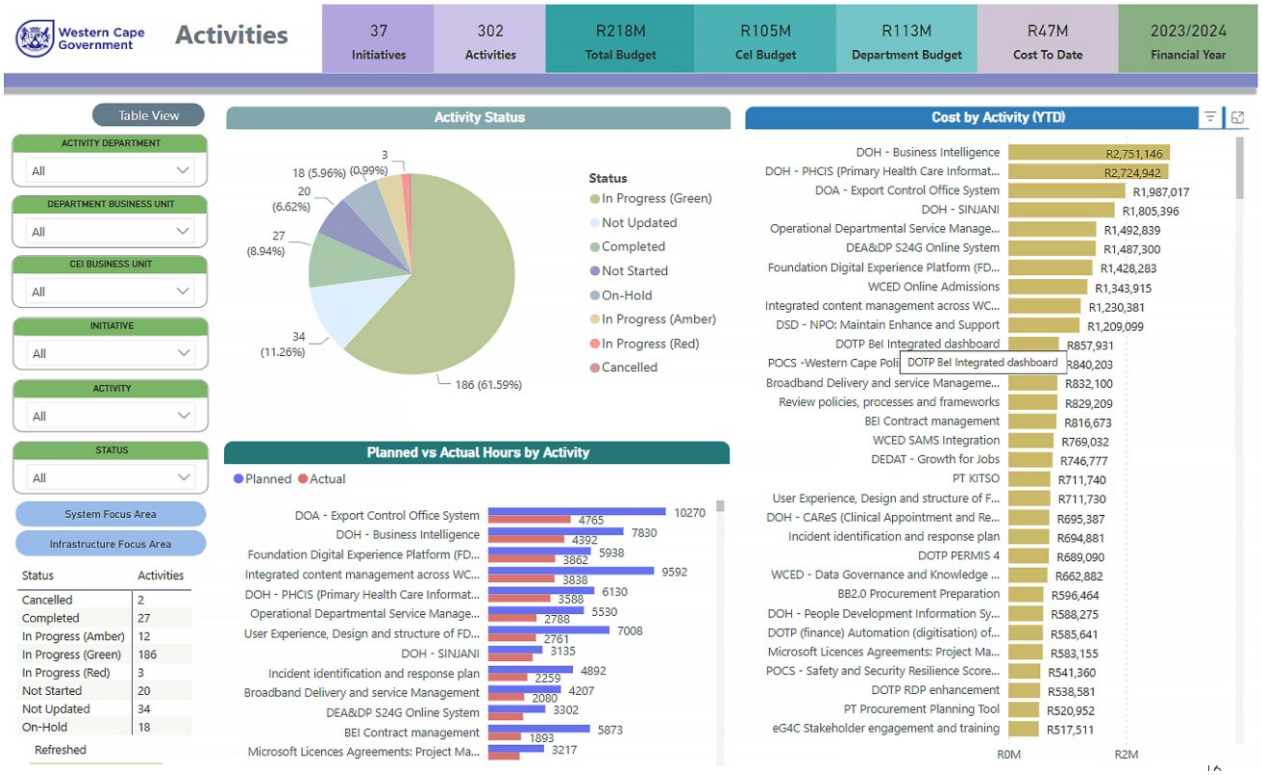
B

DIAGRAM 10: *Taking an evidence-based approach: WCG workstations ICT support*



Increased demand for digitalisation is evident in the significant number of WCG ICT projects registered. This impacts directly on the need for WCG ICT services and resources.

DIAGRAM 11: *Taking an evidence-based approach: registered ICT initiatives*



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 2024/25 financial year – 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 communication space is currently fragmented and uncoordinated with responsibilities for communication dispersed between various components in the Department of the Premier and also between the Department of the Premier, provincial Ministries and provincial departments. The departmental EXCO therefore resolved that the capability model will be piloted in the provincial communication space to bring greater coherence and optimisation across WCG.

The Provincial Strategic Management Branch (Programme 2) is adapting to heightened demands for policy and technical support, in line with the Provincial Strategic Plan's data-driven and evidence-based focus. Key to this is the delivery of essential data and evidence products, crucial for insightful decision-making and operational efficiency.

The Chief Directorate Policy and Strategy is reinforcing support across departments, focusing on strategic engagements, regulatory impact assessments, and critical policy analysis. Through programmes such as Family Strengthening, Shukuma Programme, and Nourish to Flourish, the Chief Directorate Policy and Strategy has supported departments to use evidence as the starting point in designing new programmes. It has also initiated a Futures Planning initiative which will build the capability of WCG departments to anticipate, influence, and adapt to an increasingly uncertain future.

Central to the PDO's strategy is the systematic development of data and evidence products and services packaged as catalytic enhancements. In collaboration with Provincial Treasury, the PDO has grounded the demand for the integration of quarterly performance data (financial and non-financial) where the shift is towards seamless production for access via the WCG Performance Tracker, incrementally establishing a master WCG performance dataset. A responsive operating model is being advanced, emphasising the institutionalisation of the Provincial Data Forum across the WCG. The enactment of Memoranda of Cooperation and Agreements resulted in broadening of partnerships and grounding data governance practices and overall data governance maturity. The Data Governance Policy Framework is a key enabler in putting the foundational and functional elements in place for the next 5-years.

International Relations continuously support efforts to market and promote growth opportunities through establishing strategic partnerships at an international, national, sub-national or local level. A strong focus is placed on opportunities in BRICS countries, United Arab Emirates, and the African Continental Free Trade Area Agreement (AfCFTA).

PICTURE 12: *International Relations support efforts to market and promote growth opportunities*

The Department will continue to support the newly created departments of Infrastructure and Mobility, 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 operating efficiently and effectively 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 Centre for e-Innovation will continue to expand the footprint of its public Wi Fi 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 mostly 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.

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.

The Department provides services to the Microsoft userbase of the Province. The recent major cost escalation on software licenses has put the management of this expenditure item beyond the control of DotP from a budgetary perspective. It will require a shift in the funding model which will be developed in collaboration with the Provincial Treasury and departments.

Information security is a key challenge given the significant increase in cybercrime. The potential impact of cyber breaches includes denial of service, ransom, theft of personal information, breach of trust and potential litigation actions against WCG. Establishing partnerships and building internal resource capabilities to mitigate the increased sophistication in cybercrime are required in order to manage this challenge successfully.

The WCG is running its citizen-facing websites on an outdated Drupal 7 platform and will soon not be supported anymore which may impact on citizens' ability to access government information and services. This will require a migration to Drupal 9 to adequately provide for the full implementation of services aimed at connecting citizens successfully to government.

The Department is supporting SITA's procurement process for the Broadband 2.0 service, which is due to be implemented from October 2024. The project seeks to build on the gains achieved through the expansion of broadband infrastructure during the current broadband contract, by connecting more WCG sites to high-speed Internet and improving the network access that underpins the Digital Transformation Plan.

Several risks are intrinsic in the process, such as reliance on third parties, governance failures and procurement issues. The Department will continue with the migration of its services to the cloud

and the governance structures put in place to manage the transition to a new contract will continue to provide the necessary oversight over the project. It is imperative that the project be concluded successfully as failure to implement it successfully will mean that many government sites may not have connectivity which will directly impact services to citizens, most notably patients and learners.

The Department of Agriculture was recently migrated to the WCG Corporate Domain. It is critical that the DOA applications are migrated to the WCG corporate domain as they currently work across two domains – one for their Microsoft productivity suite and another for their applications. This puts additional strain on already finite resources as two environments need to be maintained.

The resource demand for policy, data and evidence services is already exceeding the available resource capacity. In addition, spatial information vacancies exist, whilst current staff already extended to Corporate GIS and other departments. In mitigation, existing resource capacity will be redirected and maintained to ensure that the policy, strategy, planning and budgeting processes can be optimised towards greater integration in policy, planning and budgeting approaches. Another mitigation relates to partnering with departments where there are pockets of excellence and best practices for product delivery. A concerted effort in empowering staff through training, capacity building and advocacy will also be made.

In the context of building a data and evidence organisation, the following challenges impact on the quality of decision-making:

- Departments without capability create a risk whilst the PDO imposes a shift from "doing" to "enabling"; and
- The duplication of data and evidence initiatives, overlap of technology-based data products and duplication in data procurement requires attention.

The mitigation identified, includes amongst other:

- Introducing other evidence methods that are less resource intensive and have quicker turnaround time;
- Move towards a single integrated data management approach;
- Extend the use of the metadata interim Excel and PowerBI based solution; and
- Facilitate a transversal approach towards procurement of third party-owned data.

6.1.4. Socio-economic and demographic data

The population of the Western Cape increased by 27,7% from 5 822 734 in 2011 to 7 433 019 in 2022 (Census 2022, Stats SA). The increase for the Western Cape is the highest of any province, with Mpumalanga (27,3% increase) and Gauteng (23,0% increase) following. To provide context, the population of South Africa grew by 19,8%, growing from 51 770 560 in 2011 to 62 027 503 in 2022. The Western Cape ranks as the 3rd most populated province with 12,0% of the country's total population. This places the province behind Gauteng which accounts for 24,3% of the population, and KwaZulu-Natal, with 20,0% of the population.

The age distribution of the province was as follows: 7,9% are aged 0-4 years (588 855 individuals), 14,5% are in the 5-14 years age group (1 077 985 individuals), 34,5% belong to the 15-34 years age bracket (2 562 706 individuals), 32,1% are in the 35-59 years age group (2 384 395 individuals), and 11,0% are 60 years and older (818 398 individuals). The median age in the Western Cape in 2022 stands at 31 years, reflecting an increase from 28 years in 2011. The Western Cape had the highest median age with Gauteng following closely at 30 years. The average median age for South Africa was 28 years in 2022 compared to 25 years old in 2011.

The 2023 Quarter 2 results of the Quarterly Labour Force Survey indicates that the Western Cape's number of unemployed persons is an estimated 715 000 people in the Province, translating into an unemployment rate of 20.9%. Since the 2nd quarter of 2022, the number of unemployed in the Western cape as well as the unemployment rate have both decreased in every quarter. The unemployment rate is now at the pre-COVID-19 level indicating a strong recovery in the labour market.

The Western Cape economy expanded by an estimated 2.6% in 2022 (PERO, 2023). The Western Cape is expected to grow by 0.5 per cent in 2023 and 2.1 per cent in 2024. The lower growth outlook is mainly attributed to the challenging economic conditions prevailing in South Africa and the Province which has primarily been driven by the energy crisis, elevated interest rates, and inflationary pressures. The Western Cape's BER-RMB Composite Business Confidence Index (BCI) has seen a drop to 31 points in the second quarter of 2023 and has been on a declining trend since a high of 64 points in the fourth quarter of 2014.

The number of homicides recorded by the Western Cape Forensic Pathology Services for Quarter 2 of 2023/24 was 1 246, a 14.5% increase compared to Quarter 2 of 2022/23, and a 24.2% increase compared to the previous quarter. This indicates that violent crime remains a serious concern for the province.

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 continue 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.

6.1.5. Trend Analysis

Within Programme 2: Provincial Strategic Management, the PDO sustained the data governance policy initiative for the 5-years under review since the baseline year 2019/20. There is a continuous evolution from initially focussing on technical outputs to develop and institutionalise a data governance programme for the WCG to being responsive to delivering data insights towards a data-driven organisation and transforming capabilities. The more recent establishment of a Community of Practice (COP) in line with building a data ecosystem is bringing together data products, policy initiatives, and stakeholders.

Year-on-year, the data governance maturity assessment informs areas of improvement towards managing and using data as an asset across 13 departments. The Provincial Data Forum (PDF) has been critical in fostering collaboration among departments and promoting a strategic approach to data governance within the WCG. The emphasis is on departmental collaboration, where departments showcase their use of data and evidence, encouraging knowledge sharing and the integration of diverse data-driven approaches. The sharing of departmental data initiatives informs members about ongoing projects and enables the identification of potential synergies. An infographic on data initiatives epitomises a consolidated and strategic approach to managing and advancing data initiatives across the province.

The five-year period since the baseline year, saw six Catalytic Enhancements (CEs) focussing on the centrality of data in decision-making, particularly in addressing unmet citizen needs during tight fiscal constraints. The data governance initiative over time transformed into a delivery model grounded in data policy, specialised competencies, and a portfolio approach delivering high-end value and user-friendly data products timeously. This sets the agenda for the next five years in driving the data for the development agenda for WCG.

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 contribute to 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 2024/25 financial year. The programme renders legal services internally as far as practically possible to safeguard the Western Cape Government against the cost of outsourcing legal work to private practitioners. However, 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

Over the past five-year cycle there has been a growing demand for relevant and current data and evidence on key government interventions. In line with the innovation for impact initiative, and embedding a coherent transversal approach for evaluative evidence, the Department of the Premier completed 17 Responsive Evaluations (REs) over this period.

The Department has during 2023/24, embarked on three evaluations following a rapid evaluation methodology and one following a review methodology.

Critical to this, are the insights generated from the **RE on the utilisation of evaluative evidence for the period 2011–2023**. This evaluation assessed the extent of the implementation of recommendations to strategically influence evidence generation for the next five-year cycle. The RE produced a consolidated evidence base of 89 evaluations that can be used to inform strategic planning and budgeting processes for accountability, measuring performance and service delivery.

A review was conducted on **the Policy, Planning and Budgeting (PPB) process in the WCG**. The findings generated will ultimately improve upon the PPB process to address its aim of enabling leadership to translate the strategic priorities into coherent, transversal implementation across legislative mandates and to leverage planning and budgeting tools to achieve the desired outcomes of government.

An evaluation on the usability of the Western Cape (WC) Data Portal was undertaken to assess the user experience, the relevance, design, and functionality, as well as generate insights on the enabling and hindering factors for uptake and use of the WC Data Portal for the next five years.

An evaluation on Municipal Performance Data was conducted to assess the Department of Local Government's efforts in strengthening the sourcing and utilisation of municipal performance data and to fulfil its mandate towards an evidence-led approach to decision-making for the next five-year cycle.

Over the five-year strategic planning cycle, the following themes emerging from the evaluations, have synergy across nine thematic areas, namely citizen-centric approach, the importance of evidence use, data sharing and data culture, collaboration across spheres of government, adaptive programme management, innovation for impact, resources constraints, skills development, and training, as well as strengthening the design phase of programmes/interventions. These areas are linked to the broader outcomes across strategic

priorities which are to inform decision-making, improve programme design and effectiveness, promote learning, and accountability.

Taking the learnings forward within the currently fiscally constrained environment, the Department is taking an approach to expand the current evaluative system towards an evidence system where diverse and innovative methods and toolkits are continuously introduced towards improved planning, reviewing and decision-making.

6.1.7. Analysis of factors relating to human rights issues

The Department plays a key role in mainstreaming human rights in the WCG and is responsible for coordinating the WCG's human rights programme and reporting to the Provincial Cabinet on its implementation. One of the key outputs of the Department is to convene and facilitate the Transversal WCG Human Rights Mainstreaming Forum (HRF). The purpose of this forum is to plan, reflect, showcase cases, and inform bi-annual provincial human rights mainstreaming implementation progress reporting to Cabinet in line with the Cabinet-approved WCG Human Rights Mainstreaming Implementation Framework. All departmental programmes including DotP departmental programmes and sub-programmes are required to plan, implement and report on the progress of their contribution towards their departmental human rights mainstreaming efforts. The second key output related to the above-mentioned framework is the bi-annual review/report tabled at Cabinet bi-annually. This bi-annual review provides the Executive with an overview of WCG human rights mainstreaming implementation and informs transformative policies and service delivery improvement initiatives going forward.

PICTURE 13: *The Department plays a key role in mainstreaming human rights in the WCG*

The PDO supports the agenda of human rights mainstreaming. A basket of performance indicators and outcome indicators that serve as proxy indicators for gender, and youth disability, are in place for application by policy planners. Furthermore, 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 can 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 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 a transversal people management service, consisting of organisational development, training and development, and people practices.
- **Programme 4:** Centre for e-Innovation enables service excellence to the people of the Western Cape through Information and Communication Technology.
- **Programme 5:** Corporate Assurance provides assurance functions that comprise enterprise risk management, internal audit, and provincial forensic 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.

Just under 1,000 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 in the Department is currently standing at 1.8% 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 Department has embarked on a recruitment and selection process to fill two Deputy Directors-General positions, namely Provincial Strategic Management and People Management. In the meantime, operational management measures

were put in place by appointing programme managers for each of the Department's budget programmes. All the programme managers report directly to the Director-General.

TABLE 2: *Employment and vacancies by programme, as at 31 January 2024*

PROGRAMME	NUMBER OF ACTIVE POSTS	NUMBER OF POSTS FILLED	VACANCY RATE %
Programme 1	116	115	0,9
Programme 2	57	55	3,5
Programme 3	305	294	3,6
Programme 4	275	273	0,7
Programme 5	98	98	0,0
Programme 6	52	52	0,0
Total	**903**	**887**	**1,8**

Note: This table reflects data in respect of funded posts.

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 3: *Total number of employees (with disabilities only) per occupational level, as at 31 January 2024*

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)				2							**2**
Professionally qualified and experienced specialists and mid-management (Levels 9-12)		3		6	1	3		4			**17**
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	-			2				2			**4**
Semi-skilled and discretionary decision making (Levels 3-5)						1					**1**
Unskilled and defined decision making (Levels 1-2)											
Total	**-**	**3**		**10**	**1**	**4**		**6**			**24**
Temporary employees											
Grand total	**-**	**3**		**10**	**1**	**4**		**6**			**24**

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

B

6.2.2. Performance on Pre-determined Objectives

The pursuit of excellence and good governance is reflected in the Department achieving 100% of its annual targets for the 2022/23 financial year.

The Auditor-General of South Africa (AGSA) conducted an audit on the 2022/23 pre-determined objectives relating to Programme 2: Provincial Strategic Management 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 on predetermined objectives or compliance with laws and regulations for the past decade. The Department institutionalised a monthly, quarterly and annual performance management system providing for regular monitoring of and reporting on performance on pre-determined objectives.

6.2.3. Financial Resources

Despite the fiscal challenges, management is intent on delivering maximum benefit to citizens within the constrained resource envelope. The Department will make the following internal trade-offs to manage the constrained fiscal environment:

- The vote undertakes to absorb the impact of the recent wage agreement by managing CoE by attrition.
- Increased in-house policy and strategy support.
- Terminate data cleansing for third parties, unless resources/revenue attached.
- Facilitate the termination of various data subscription services for third party-owned data that are being procured across departments.
- Scale back evaluative work.
- Scale back on dashboards for other departments.
- Defer the implementation of a metadata portal until there is full readiness for metadata and funding is available.
- Terminate data / spatial governance collaboration with municipalities via local government.

Departmental services rendered to other departments over and above what the Department budgeted and agreed to with client departments will only be on-boarded if the requesting department is able to fund the initiatives. 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.

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

The Department will continue to report against the national Framework for Gender Responsive Planning, Budgeting, Monitoring, Evaluation, and Auditing Framework and the related province-specific Framework for the Implementation of Human Rights of Priority Groups in the Western Cape. This work is supported by the Human Rights Forum, which comprises human rights mainstreaming representatives from all departments.

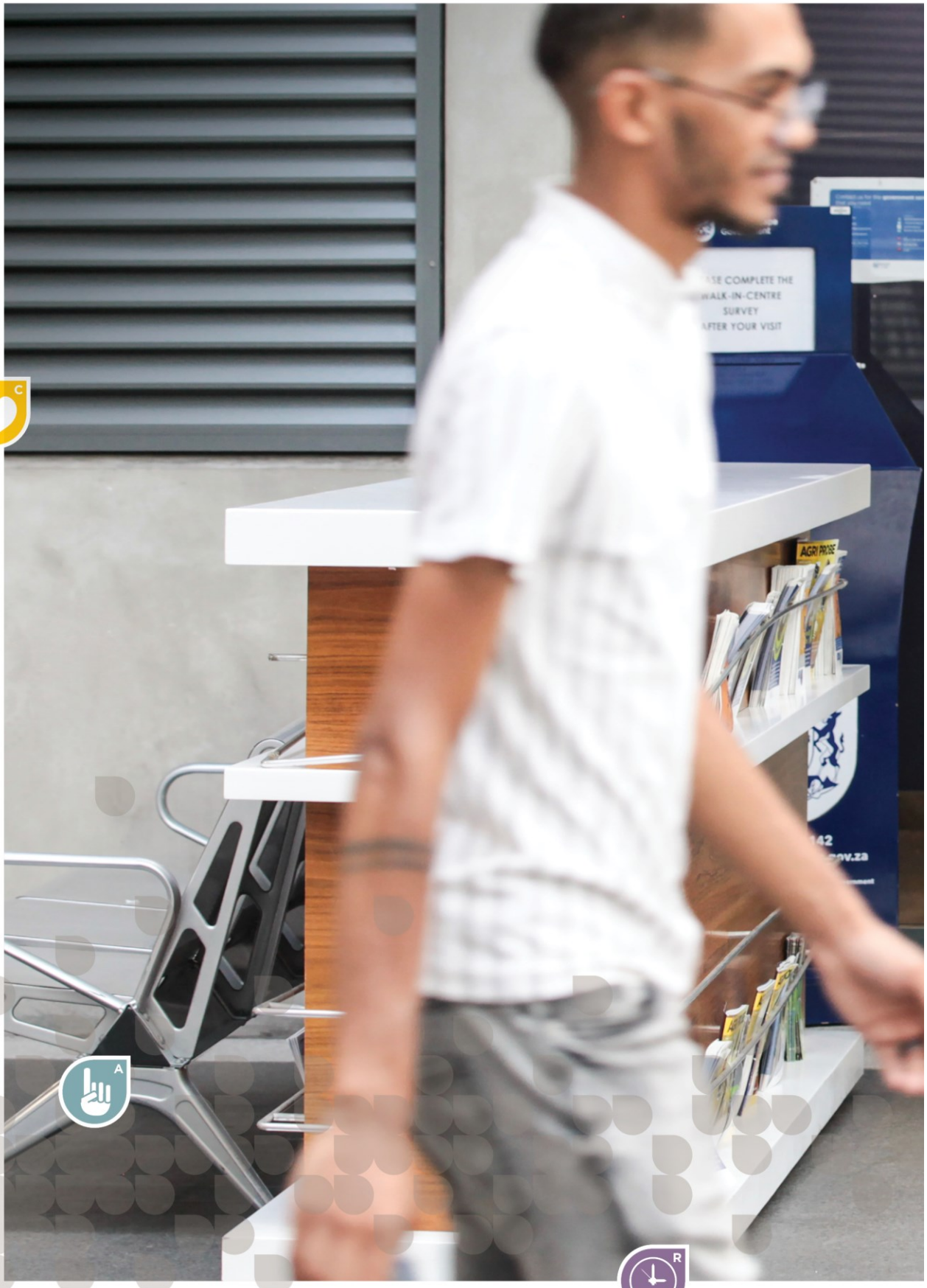
PICTURE 14: *The PAY Programme celebrates 12 years of providing work experience to the youth*

Aligning to the strategic approach recommended by international and local evidence of what works to reduce violence, the Chief Directorate Policy and Strategy will continue to assist the departments in the Wellbeing and Safety Priorities to assess existing programmes and design new programmes from an evidence perspective. It will also continue supporting the effective coordination and implementation of the Safety Plan through its support of the roll-out of Area-Based Teams and the Department of Health and Wellness's Violence Prevention Unit.

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 continues to provide technical support and provision of outcome data in line with the relevant disaggregation to inform the agenda for human rights mainstreaming. A basket of performance indicators and outcome indicators has been sustained as proxy indicators for gender, youth, people with disabilities, and children. A data management plan grounds the operational processes for the human rights data requirements. In line with DPME, an approved WCG Evaluation Guideline specifically for priority groups (women, children, people with disabilities, and older persons) remains a key enabler for related government-led assessments.

PART B


SE COMPLETE THE
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SURVEY
AFTER YOUR VISIT
AGRI PROBE

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 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 and corporate communication, 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.

PICTURE 15: *Occupational Health and Safety (OHS training).*

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. Support services include processing, safeguarding of financial transactions/data salary administration, budget management, and ensuring compliance and conformance to laws and regulations by meticulous and rigorous internal assurance services, procurement, asset management, departmental records, and general support services.

The sub-programme enables Governance, Innovation, and Culture, through sound decision-making and the institutionalisation of good governance. As such, compliance with legislative prescripts is 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 the mitigation of existing and potential non-compliance. 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 savings 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.

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 are:

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.

Corporate Communication renders 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
13. Publishing of the Western Cape Provincial Government Gazette

7.1.1. 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, and 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, financial accounting services, 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.

Sub-programme 1.8: Corporate Communication: To coordinate 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. The Directorate further coordinates the publishing of the Western Cape Provincial Government Gazette and the publishing of Western Cape Acts and Bills on behalf of Western Cape Provincial Parliament.

7.1.2. Programme outcomes, outputs, performance indicators and targets

TABLE 4: *Programme 1 outcomes, outputs, performance indicators and targets*

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MTEF PERIOD		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Enabled citizen-centric culture	Frontline service delivery improvement reports	1.1.1 Number of frontline service delivery improvement reports produced per programme per annum	New indicator	New indicator	4	4	4	4	4
Improved quality, efficiency and effectiveness of depart-mental 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	4	4	4	4	4	4
	Financial Management Capacitation Plan implemented	1.6.1 Percentage of planned financial capacitation interventions implemented	New indicator	132.3%	116.07%	100%	100%	100%	100%
	Management of media risks and opportunities	1.7.1 Number of monthly communica-tion tracking reports produced	12	12	12	12	12	12	12
Improved perception of trust in the WCG to deliver on promises through strengthened strategic communica-tions	Providing a review and improving on transversal compliance of brand and brand concept by WCG departments.	1.8.1 Number of Brand Assessment Reports generated	4	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 communica-tions effort	1.8.2 Number of reports on improvement in public trust in the WCG to deliver, as determined by a perception survey	36	13	8	2	2	2	2

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OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MTEF PERIOD		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
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	1.8.3 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	2	2	2	2	2	2
	Providing awareness of the WCG brand purpose in support of the WCG key priorities and to build a single, strong organisational brand identity.	1.8.4 Number of WCG transversal internal communiques created and published	4	5	5	4	4	4	4

7.1.3. Programme indicators, annual and quarterly targets

TABLE 5: *Programme 1 indicators, annual and quarterly targets*

OUTPUT INDICATORS	2024/25 ANNUAL TARGETS	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
SUB-PROGRAMME 1.1: PROGRAMME SUPPORT					
1.1.1 Number of frontline service delivery improvement reports produced per annum	4	1	1	1	1
SUB-PROGRAMME 1.5: OFFICE OF THE DIRECTOR-GENERAL					
1.5.1 Number of Accounting Officer Governance Reports on the performance of the Vote	4	1	1	1	1
SUB-PROGRAMME 1.6: FINANCIAL MANAGEMENT					
1.6.1 Percentage of planned financial capacitation interventions implemented	100%			50%	100%
SUB-PROGRAMME 1.7: STRATEGIC COMMUNICATION					
1.7.1 Number of monthly communication tracking reports produced	12	3	3	3	3
SUB-PROGRAMME 1.8: CORPORATE COMMUNICATION					
1.8.1 Number of Brand Assessment Reports generated	4	1	1	1	1
1.8.2 Number of reports on improvement in public trust in the WCG to deliver, as determined by the pass rate of an employee brand survey a perception survey	2	1		1	
1.8.3 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			2	
1.8.4 Number of WCG transversal internal communiques created and published	4	1	1	1	1

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7.1.4. Explanation of planned performance over the medium-term period

The sub-programme: Financial Management will continue to contribute to the transformation of good governance by further effecting calculated capacitation interventions as per the approved Financial Management Capacitation Plan with the explicit purpose of combatting incurrence of irregular expenditure.

7.1.5. Programme resource considerations

TABLE 6: *Programme 1 expenditure estimates*

SUB-PROGRAMME		EXPENDITURE OUTCOME			ADJUSTED APPRO-PRIATION	MEDIUM-TERM EXPENDITURE ESTIMATE		
R THOUSAND		2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027
1	Programme Support	2 200	451	498	571	588	607	637
2	Office of the Premier	16 747	17 377	21 630	17 672	18 678	19 711	20 512
3	Executive Council Support	10 304	11 329	13 346	12 345	11 830	12 277	12 853
4	Departmental Strategy	5 387	5 007	5 426	5 853	6 444	6 541	6 824
5	Office of the Director-General	14 474	15 491	16 658	14 067	12 879	14 012	13 714
6	Financial Management	42 039	43 296	44 139	45 676	47 895	50 242	52 521
7	Strategic Communication	3 497	4 852	2 618	5 152	4 257	4 670	4 883
8	Corporate Communications	48 362	45 483	51 675	42 853	39 277	26 649	27 235
Total		**143 010**	**143 286**	**155 990**	**144 189**	**141 848**	**134 709**	**139 179**
Economic classification								
Compensation of employees		88 479	87 379	93 755	94 051	95 759	100 255	103 877
Goods and services		51 693	52 245	58 521	48 125	44 076	32 441	33 289
Transfers and subsidies		883	1 253	817	310	310	310	310
Payment for capital assets		1 943	2 327	2 894	1 703	1 703	1 703	1 703
Payment for financial assets		112	82	3	-	-	-	-
Total		**143 010**	**143 286**	**155 990**	**144 189**	**141 848**	**134 709**	**139 179**

PERFORMANCE AND EXPENDITURE TRENDS

The Programme's budget shows a decrease of 1.62 per cent between 2023/24 and 2024/25. This is due to a decrease in the allocation for the Strategic Communication, Social Media Monitoring and Citizen Perception Surveys project.

7.1.6. Key risks

TABLE 7: *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 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
Improved quality, efficiency and effectiveness of departmental performance.	Inadequate financial resources resulting in risk to DOTP fulfilling its mandate which is to enable service delivery departments to effectively deliver services to citizen	Implement austerity, cost efficiency and cost containment measures to reduce wastage and to decrease spend and maintain or increase output Current planning by EXCO on COE is based on available resources in the final year of the MTEF cycle as well as the affordability / sustainability in future years outside the current MTEF period. EXCO determined criteria to prioritise the filling of critical posts. DotP recovers costs from client Departments for any additional services Requests to PT when exchange rate deviations occur

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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, 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 provincial key strategic priorities, the Medium-Term Strategic Framework (MTSF) and National Development Plan (NDP), as well as the global Sustainable Development Goals (SDGs).

This Programme developed a Provincial Strategic Implementation Plan and supported the Provincial Cabinet in prioritising those interventions with the most strategic impact on the key provincial strategic priorities. The Branch has focused on support to line function departments in implementing the Provincial Strategic Implementation Plan and monitoring their impact. It is also playing a role in fostering innovation and piloting new service delivery models to ensure strategic outcomes that benefit citizens.

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.

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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 supports and enables provincial departments to implement and adopt best practices and drive innovation. The strategic approach to data development is

building strategic partnerships with suppliers, producers, users of data, policymakers, 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, growth for jobs, and wellbeing.

7.2.3. Programme outcomes, outputs, performance indicators and targets

TABLE 8: *Programme 2 outcomes, outputs, performance indicators and targets*

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MTEF PERIOD		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Enabled citizen-centric culture	Frontline service delivery improvement reports	2.1.1 Number of frontline service delivery improvement reports produced per programme per annum	New indicator	New indicator	4	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	4	4	4	4	4	4
		2.2.2 Number of strategic initiatives supported	New indicator	New indicator	New indicator	4	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	2	2	2	2	2	2	2
Increased use of quality data and evidence	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	5	5	5	5	5	5	5

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MTEF PERIOD		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	Provide evaluation evidence on innovation in WCG	2.3.3 Number of evaluations conducted on provincial policy priority interventions	6	4	3	3	2	2	2
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	4	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	10	12	11	10	10	10	10
	Human Rights-based transversal programmes institutionalised across WCG in respect of priority groups	2.4.2 Number of annual reviews on human rights-based programmes submitted	2	2	2	2	1	1	1
	Priority Programmes Co-ordinated	2.4.3 Number of reports on priority programmes in support of key provincial strategic priority areas	New Indicator	4	4	8	4	4	4
		2.4.4 Number of progress reports on the departmental interventions contained in the WCG Energy Resilience Programme	New Indicator	New Indicator	New Indicator	New Indicator	4	4	4

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OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MTEF PERIOD		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	Established Office of the Commissioner for Children	2.4.5 Number of reports for the Office of the Commissioner for Children	New Indicator	4	4	4	4	4	4

7.2.4. Programme indicators, annual and quarterly targets

TABLE 9: *Programme 2 indicators, annual and quarterly targets*

OUTPUT INDICATORS	2024/25 ANNUAL TARGETS	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
SUB-PROGRAMME 2.1: PROGRAMME SUPPORT					
2.1.1 Number of frontline service delivery improvement reports produced per programme per annum	4	1	1	1	1
SUB-PROGRAMME 2.2: POLICY AND STRATEGY					
2.2.1 Number of transversal strategic products	4			2	2
2.2.2 Number of strategic initiatives supported.	4		2		4
SUB-PROGRAMME 2.3: STRATEGIC MANAGEMENT INFORMATION					
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	2	1		1	
2.3.4 Number of releases published on data governance as issued by the Provincial Data Office	4	1	1	1	1
SUB-PROGRAMME 2.4: STRATEGIC PROGRAMMES					
2.4.1 Number of strategic partnerships created and	10	2	3	3	2

OUTPUT INDICATORS	2024/25 ANNUAL TARGETS	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
maintained as a result of international relations engagements					
2.4.2 Number of annual reviews on human rights-based programmes submitted	1				1
2.4.3 Number of reports on priority programmes in support of key provincial strategic priority areas	4	1	1	1	1
2.4.4 Number of progress reports on the departmental interventions contained in the WCG Energy Resilience Programme	4	1	1	1	1
2.4.5 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 programme will embed the three intended outcomes and its ten associated outputs against the three (3) Sub-programmes to achieve its year-on-year targets and review its achievements, successes and lessons over the five-year period. The programme will:

- Improve Policy, Planning and Budgeting: Enhance the policy planning in relation to the budgeting process and capitalise on the end of term review in shaping the next five-year Provincial Strategic Plan as well as departmental planning.
- Expand the Innovation Programme: embed the innovation work through the Innovation Champions and Innovation Network.
- Expand futures planning capabilities: build the capability of departments to engage with uncertainty through anticipating, influencing, and adapting to possible futures.
- Drive the strategic data governance agenda: Ensuring the delivery of high-quality data and evidence products and services, underscoring a commitment to robust data governance practices.
- Build capability and capacity: Enhance the capability and capacity to maintain data portals and spatial data infrastructure, to maintain a strong foundation for data management.
- Leverage innovative evidence methods: Adopt innovative evidence methods to reduce costs and save time, demonstrating a commitment to efficiency in data-related processes.
- Develop the WCG Performance Tracker: Develop the WCG Performance Tracker, with the objective of optimising WCG performance management, enhancing data quality and streamlining administrative processes for improved efficiency.
- Drive the departmental interventions contained in the WCG Energy Programme.

7.2.6. Programme resource considerations

TABLE 10: *Programme 2 expenditure estimates*

SUB-PROGRAMME		EXPENDITURE OUTCOME			ADJUSTED APPRO-PRIATION	MEDIUM-TERM EXPENDITURE ESTIMATE		
R THOUSAND		2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/27
1	Programme Support	2 673	1 688	552	750	658	2 284	2 389
2	Policy and Strategy	29 256	28 817	27 967	35 544	40 466	42 515	43 545
3	Strategic Management Information	38 175	42 105	40 403	42 621	42 344	43 503	45 157
4	Strategic Programmes	10 331	14 577	17 902	30 204	123 015	53 658	17 675
Total		**80 435**	**87 187**	**86 824**	**109 119**	**206 483**	**141 960**	**108 766**
Economic classification								
Compensation of employees		39 128	39 179	38 326	45 009	49 400	51 206	47 693
Goods and services		21 606	29 737	32 034	49 209	142 107	75 132	44 773
Transfers and subsidies		19 691	18 213	15 918	14 306	14 926	15 572	16 250
Payment for capital assets		9	34	546	595	50	50	50
Payment for financial assets		1	24	-	-	-	-	
Total		**80 435**	**87 187**	**86 824**	**109 119**	**206 483**	**141 960**	**108 766**

PERFORMANCE AND EXPENDITURE TRENDS

The Programme's budget shows an increase of 89.23 per cent from 2023/24 to 2024/25. The increase is due to funding allocated for Energy projects.

7.2.7. Key risks

TABLE 11: *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	A WC Data Portal providing a central point of access for data and evidence. A Provincial Data Forum and Time to Talk Data series as advocacy initiative promoting increased use of data, evidence, and data governance practices.
	Inability to timeously and accurately measure service delivery and development outcomes	A WCG Citizen Perception Survey as an annual tracking study as a source for the Service Delivery Index. Quarterly releases on Integrated non-financial performance data. Adopting an integrated indicator framework for coherence in measurement.

BELOW:
The People Management Contact Centre Team

PROGRAMME 3:

PEOPLE MANAGEMENT

7.3. PROGRAMME 3: PEOPLE MANAGEMENT

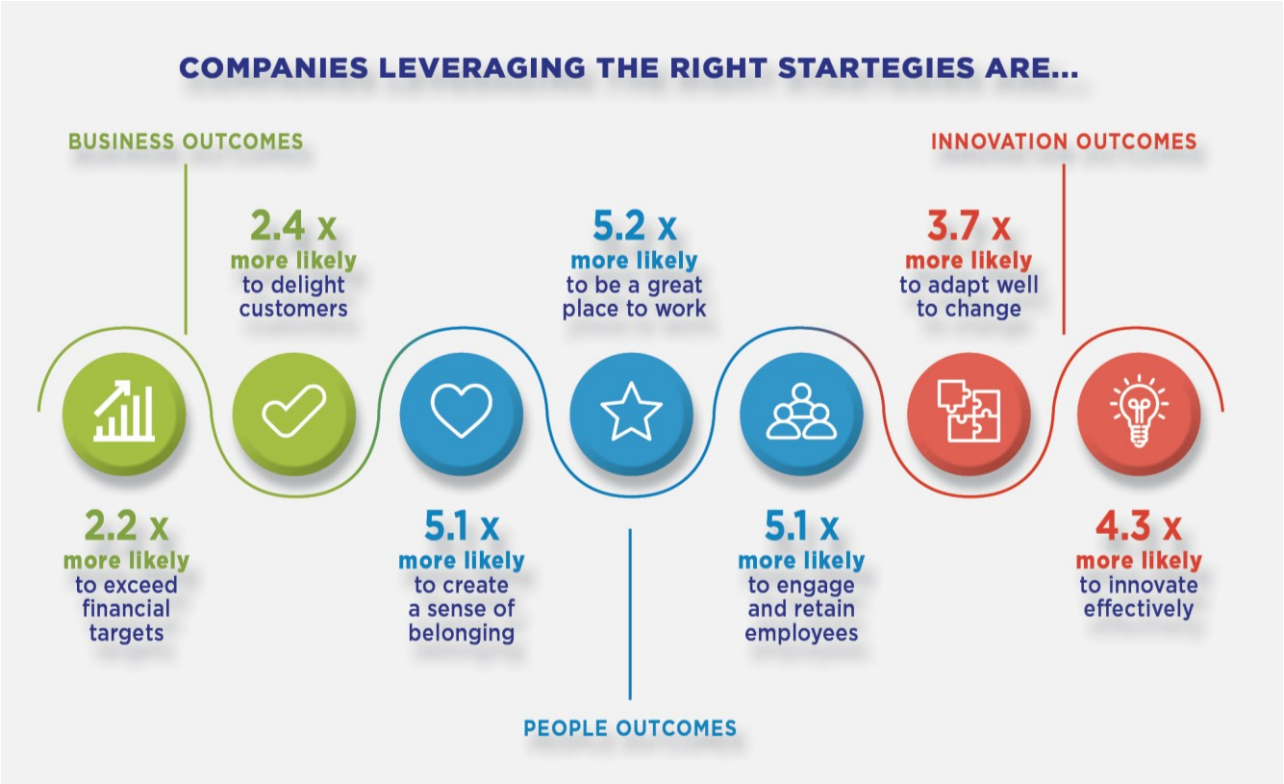
7.3.1. Programme purpose

This programme is designed to render a transversal people management service, consisting of organisational development, training and development, and people practices.

As professionals in people management, our focus is on creating a positive Employee Experience (EX). Employee Experience encompasses the overall satisfaction and fulfilment of employees throughout their entire journey within the organization, from recruitment and onboarding to daily work activities and development opportunities. It considers how employees perceive, hear, believe, and feel about all aspects of their employment. Recognise the interconnected nature of Employee Experience (EX) and Citizen Experience (CX) is crucial, as a positive Employee Experience consistently correlates with a positive Citizen Experience, and vice versa.

A positive Employee Experience (EX) will lead to the following improvement in the WCG:

DIAGRAM 12: *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 12: *Programme 3 outcomes, outputs, performance indicators and targets*

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFOR-MANCE	MTEF PERIOD		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Enabled citizen-centric culture	Frontline service delivery improvement reports	3.1.1 Number of frontline service delivery improvement reports produced per programme per annum	New indicator	New indicator	4	4	4	4	4
Enabled Citizen Centric Culture	Citizen-centric culture experience	3.2.1 Percentage of the annual citizen-centric culture programme implemented	100% Numerator: 12 Denominator: 12	93.75% Numerator: 15 Denominator: 16	100% Numerator: 14 Denominator: 14	100%	100%	100%	100%
	Optimised WCG Business Architecture	3.2.2 Percentage completion of departmental optimisation project plans	New indicator	100% Numerator: 27 Denominator: 27	100% Numerator: 43 Denominator: 43	100%	100%	100%	100%
Enabled Citizen Centric Culture	WCG participate in an international Employer of Choice measuring instrument	3.2.3 Number of progress reports towards the WCG's participation in an employee engagement survey	New Indicator	New Indicator	4	4	4	4	4

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OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFOR-MANCE	MTEF PERIOD		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Improved People Manage-ment Maturity	Providing transversal learning programmes	3.3.1 Number of transversal learning programmes offered	57	150	241	100	100	100	100
	Assessment of learning for training impact programmes	3.3.2 Number of learning programmes assessed for training impact	10	10	10	10	10	10	10
	Work experience opportunities for youth	3.3.3 Number of reports produced on the work experience opportunities facilitated for youth	New Indicator	2	2	2	2	2	2
Enabled and Competent Employees	Future-fit Skills strategy	3.3.4 Phased Development and implementa-tion of Future-fit Skills Strategy	Draft Future Fit Skills Strategy developed	100% Numerator: 30 Denominator: 30	100% Numerator: 1 Denominator: 1	100%	100%	100%	100%
	Reconfigura-tion of Provincial Training Institute	3.3.5 Phased implementa-tion of the reconfigura-tion of Provincial Training Institute (PTI)	Draft Reconfigured PTI Model developed	100% Numerator: 2 Denominator: 2	100% Numerator: 5 Denominator: 5	100%	100%	100%	100%
Enabled and Competent Employees	Strategic business partnership initiatives	3.4.1 Percentage of planned strategic business partnership initiatives completed	100% Numerator: 105 Denominator: 105	100% Numerator: 162 Denominator: 162	99.49% Numerator: 198 Denominator: 199	95%	95%	95%	95%
	Innovative people practices initiatives	3.4.2 Percentage planned innovative people practices initiatives completed	100% Numerator: 9 Denominator: 9	100% Numerator: 6 Denominator: 6	100% Numerator: 5 Denominator: 5	90%	100%	100%	100%

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFOR-MANCE	MTEF PERIOD		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	Transactional excellence initiatives	3.4.3 Percentage planned transactional excellence initiatives completed	98% Numerator: 149 Denominator: 152	99.18% Numerator: 122 Denominator: 123	95% Numerator: 159 Denominator: 167	90%	90%	90%	90%
	People manager and professional empowerent initiatives	3.4.4 Percentage planned people manager and professional empowerment initiatives completed	100% Numerator: 12 Denominator: 12	100% Numerator: 5 Denominator: 5	100% Numerator: 9 Denominator: 9	90%	100%	100%	100%

7.3.4. Programme indicators, annual and quarterly targets

TABLE 13: *Programme 3 indicators, annual and quarterly targets*

OUTPUT INDICATORS	2024/25 ANNUAL TARGETS	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
SUB-PROGRAMME 3.1: PROGRAMME SUPPORT					
3.1.1 Number of frontline service delivery improvement reports produced per programme per annum	4	1	1	1	1
SUB-PROGRAMME 3.2: ORGANISATION DEVELOPMENT					
3.2.1 Percentage of the annual citizen-centric culture programme implemented	100%	25%	50%	75%	100%
3.2.2 Percentage completion of departmental 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

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OUTPUT INDICATORS	2024/25 ANNUAL TARGETS	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
SUB-PROGRAMME 3.3: PEOPLE TRAINING AND EMPOWERMENT					
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%		100%		100%
SUB-PROGRAMME 3.4: PEOPLE MANAGEMENT PRACTICES					
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	100%				100%
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	100%				100%

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

CHIEF DIRECTORATE PEOPLE MANAGEMENT PRACTICES

Our focus is on fostering a positive Employee Experience (EX) throughout the employee journey, recognizing its interconnectedness with Citizen Experience (CX).

The integration of digital tools and technologies in the workplace underscores the connection between Employee Experience (EX) and Digital Experience (DX).

The digital experience of employees significantly influences their workplace experience. By optimising workflows, enhancing communication, and providing seamless access to resources, DX is fundamental in driving efficiency, fostering collaboration, and contributing to overall

organisational success. Moreover, DX's support for flexible work arrangements and rapid information access empowers employees to navigate evolving business landscapes effectively. A positive DX is pivotal in attracting and retaining talent, cultivating a tech-savvy and engaging workplace. Additionally, it fosters innovation, agility, and elevated customer experiences, positioning it as a crucial component for organisations striving to remain competitive in the digital era.

As we move forward, our unwavering commitment is to instil a talent-driven mindset that exceeds workforce expectations, reinforcing our leadership in governance.

In the upcoming 2024/2025 period, we will launch the following key initiatives:

- Strategic Talent Analytics for Data-Driven Planning & Decisions
- People Excellence Measurement; and
- A Talent Management Matrix will be introduced to facilitate talent assessment and identify a robust pipeline.

7.3.6. Programme resource considerations

EXPENDITURE ESTIMATES

TABLE 14: *Programme 3 expenditure estimates*

SUB-PROGRAMME		EXPENDITURE OUTCOME			ADJUSTED APPRO-PRIATION	MEDIUM-TERM EXPENDITURE ESTIMATE		
R THOUSAND		2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/2027
1	Programme Support	2 723	1 253	616	852	668	2 286	2 392
2	Organisation Development	58 935	53 540	62 132	60 034	62 256	64 055	67 039
3	People Training and Empowerment	31 580	34 159	37 309	38 125	37 213	40 380	42 275
4	People Management Practices	97 417	101 930	104 947	109 086	111 508	117 192	123 537
Total		**190 655**	**190 655**	**190 882**	**205 004**	**208 097**	**211 645**	**223 913**
Economic classification								
Compensation of employees		164 323	167 469	172 959	178 195	178 651	188 520	198 193
Goods and services		22 414	20 765	29 292	28 541	31 633	34 032	35 689
Transfers and subsidies		2 837	787	589	21	21	21	21
Payment for capital assets		1 016	1 568	2 164	1 340	1 340	1 340	1 340
Payment for financial assets		65	293	-	-	-	-	-
Total		**190 655**	**190 882**	**205 004**	**208 097**	**211 645**	**223 913**	**235 243**

PERFORMANCE AND EXPENDITURE TRENDS

The Programme's budget shows an increase of 1.70 per cent from 2023/24 to 2024/25 which is due to the filling of posts.

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7.3.7. Key risks

TABLE 15: *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 contraints and third party dependencies on digitalising people practices	Closer cooperation with CeI to optimize existing systems and applications
Improved People Management Maturity	Fewer staff means that extent of value-add services may need to be curtailed, and may lead to an inability to meet our objectives in terms of client requirements.	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 Employee Health and Wellness services Annual People Planner to manage demand

BELOW:
The Cape AccessTeam

PROGRAMME 4:

CENTRE FOR E-INNOVATION

7.4. PROGRAMME 4: BRANCH 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 Branch e-Innovation, 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.

The branch is structured into four Chief Directorates that have distinct focus areas namely transversal applications development; ICT Operations and service management; strategy, planning and 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 4.1: Programme Support: To provide administrative support to the programme.

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 and 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 Wi-Fi Hotspots and managing the WCG's transversal ICT infrastructure.

Sub-programme 4.5: Transversal Applications Services: To provide transversal and mobile applications solutioning, development and maintenance services to the WCG.

7.4.3. Programme outcomes, outputs, performance indicators and targets

TABLE 16: *Programme 4 outcomes, outputs, performance indicators and targets*

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFOR-MANCE	MTEF PERIOD		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Enabled citizen-centric culture	Frontline service delivery improvement reports	4.1.1 Number of frontline service delivery improvement reports produced per programme per annum	New indicator	New indicator	4	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	13	14	15	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	74	82	82	82	82
Digitally empowered citizens	Provide digital skills development training to citizens	4.2.3 Number of WCG digital skills training opportunities available to citizens	1 532	2429	3 135	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	96.11% Average of 4 quarters	98.61% Numerator: 374 521 Denominator: 379 775	97.52% Numerator: 146 122 Denominator: 149 832	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	12	10	10	10	10
	Perform research and development towards digital	4.2.6 Number of research and development	4	4	4	4	4	4	4

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OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFOR-MANCE	MTEF PERIOD		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	transforming back-office operations and services to citizens	interventions undertaken							
	Systems' hosting infrastructure will be operationa-lised 24 hours per day, seven days a week, 365 days per year	4.3.1 Average percentage systems uptime maintained	99.94% 8754.78/8760 hours = 09994x100 =99.94%	99.92% Numerator: 8753.31 Denominator: 8760	99.92% 8753.11/8760 hours = 0.9992 x 100 = 99.92%	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	99.12% 682.66/8 760 hours = 099 117x100 =99.12%	99.14% Numerator: 8 685.26 Denominator: 8760	98.97% 8 669.4/8 760 hours = 0.98965 x 100 = 98.97%	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	4.98 Days 247 925 days/49 817 calls = 4.98 days per call	4.48 Days	5.36 Days 330 700 days / 61 613 calls	6 Days	6 Days	6 Days	6 Days
Digitally empowered employees	Employees equipped with modern enterprise productivity solutions	4.3.4 Number of computer users equipped with modern Office software (Office 365)	11 699	23 521	28 261	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	3	2.5	3	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	1 339	1 533	1 821	1 875	1 900	1 900	1 900

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFOR-MANCE	MTEF PERIOD		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Digitally empowered citizens	Provide free access to the internet to citizens through public Wi-Fi Hotspots	4.4.2 Total number of WCG sites provided with free Public Wi-Fi Hotspots	1 100	1 286	1 508	1 600	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 Wi-Fi access points	1 468	1 791	1 855	1 873	1 954	1 954	1 954
	Employees equipped with modern enterprise productivity solutions	4.5.1 Percentage of transversal business application solutions implemented	117.65% Numerator: 20 Denominator: 17	100% Numerator: 18 Denominator: 18	100%	90%	90%	90%	90%
Optimised and integrated citizen-centric services	Provide citizen services via WCG citizen's mobile application platforms	4.5.2 Number of services available on citizen mobile application platform	31	40	45	50	55	55	55
	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

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7.4.4. Programme indicators, annual and quarterly targets

TABLE 17: *Programme 4 indicators, annual and quarterly targets*

OUTPUT INDICATORS	2024/25 ANNUAL TARGETS	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
SUB-PROGRAMME 4.1: PROGRAMME SUPPORT					
4.1.1 Number of frontline service delivery improvement reports produced per programme per annum	4	1	1	1	1
SUB-PROGRAMME 4.2: STRATEGIC ICT SERVICES					
4.2.1 Number of WCG digital channels through which citizens actively engage government	15	15	15	15	15
4.2.2 Total number of WCG eCentres managed	82	80	80	80	82
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
SUB-PROGRAMME 4.3: GITO MANAGEMENT SERVICES					
4.3.1 Average percentage systems uptime maintained	98%	98%	98%	98%	98%
4.3.2 Average percentage network uptime 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	3				3
SUB-PROGRAMME 4.4: CONNECTED GOVERNMENT AND INFRASTRUCTURE SERVICES					
4.4.1 Total number of WCG sites upgraded to minimum network speeds of 100 mbps	1900	1821	1851	1879	1900
4.4.2 Total number of WCG sites provided with free Public Wi-Fi Hotspots	1 600	1 480	1 520	1 560	1 600
4.4.3 Total number of workspaces equipped with corporate Wi-Fi access points	1 954	1 924	1 934	1 944	1 954

OUTPUT INDICATORS	2024/25 ANNUAL TARGETS	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
SUB-PROGRAMME 4.5: TRANSVERSAL APPLICATIONS SERVICES					
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	55		50	52	55
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

Programme 4 is a key enabler of provincial and departmental projects and programmes. As it relates to the province's Growth for Jobs Strategy, the Centre for e-Innovation is responsible for three projects under the priority focus area named Technology and Innovation.

These projects are:

- Developing an AI and predictive analytics-enabled technology platform;
- Rolling out the next phase of the Western Cape Government's broadband programme; and
- Accelerating the roll-out of digital access centres.

The Ce-I provides centralised ICT services to the WCG departments and therefore plays a key role in the department's mandate of providing centralised corporate services to WCG departments as well as to lead, direct and coordinate the strategies and operations of the WCG. The Cel-services include, amongst other:

- Empowering our citizens to have access to government services though the WCG eCentres, the WCG Contact Centre and our host of digital channels;
- Optimizing and integrating service delivery processes through its strategy, business analysis and applications development competencies;
- Practicing sound ICT governance to ensure our government is connected through high-speed broadband, our citizens' and organisational data is secure and business disruptions are kept to a minimum; and
- Empowering WCG employees through training and awareness programmes and ensuring that they are equipped with the latest technologies and resources.

Over the medium term, the Centre for e-Innovation aims to optimise and transform existing public services and to create new public services for the citizens of the Western Cape by maximising the value of our data assets, digital technologies and people.

7.4.6. Programme resource considerations

TABLE 18: *Programme 4 expenditure estimates*

SUB-PROGRAMME		EXPENDITURE OUTCOME			ADJUSTED APPRO-PRIATION	MEDIUM-TERM EXPENDITURE ESTIMATE		
R THOUSAND		2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027
1	Programme Support	8 536	12 290	12 842	9 264	10 046	10 275	10 621
2	Strategic ICT Services	79 026	68 535	69 692	96 782	86 697	84 557	89 501
3	GITO Management Services	490 340	553 712	480 566	531 783	408 345	427 301	454 329
4	Connected Government and Infrastructure Services	431 689	444 163	539 120	665 677	617 447	598 226	623 566
5	Transversal Applications Services	91 856	108 275	131 098	150 429	185 731	190 966	192 532
Total		**1 101 447**	**1 101 447**	**1 186 975**	**1 233 318**	**1 453 935**	**1 308 266**	**1 311 325**
Economic classification								
Compensation of employees		194 680	196 726	202 874	212 768	212 674	220 067	231 718
Goods and services		861 057	955 860	988 549	1 189 780	1 033 729	1 028 283	1 073 028
Transfers and subsidies		20 510	21 069	22 386	33 849	31 625	31 025	33 025
Payment for capital assets		25 124	13 299	19 505	17 538	30 238	31 950	32 778
Payment for financial assets		76	21	4	-	-	-	-
Total		**1 101 447**	**1 186 975**	**1 233 318**	**1 453 935**	**1 308 266**	**1 311 325**	**1 370 549**

PERFORMANCE AND EXPENDITURE TRENDS

The Programme's budget shows a decrease of 10.02 per cent from 2023/24 to 2024/25. The decrease is due to the funding allocated for Broadband and budget cuts applied to Infrastructure refresh funding.

7.4.7. Key risks

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

TABLE 19: *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

OUTCOME	KEY RISK	MITIGATION
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 and 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

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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, and provincial forensic services.

The Programme 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 key 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. Services rendered in the Programme 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;
3. Also, Enterprise Risk Management plays a crucial role in corporate governance by enabling the identification, assessment and mitigation of potential risks in achieving strategic outcomes. The aim of the risk management process is to manage both risks and opportunities to achieve a balanced approach that maximises potential benefits while minimising negative impacts.

There is recognition that further improvement is required and therefore the following interventions will receive attention over the next 5 years:

1. ERM will challenge management in client departments to consider risks that enable a citizen-centric approach (currently 65% 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).

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3. IA will refocus their annual planning process to include the contents of Departmental Service Delivery Improvement Plans, APP assessments 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 2023/24 to build provincial strategic planning and budgeting processes on risks that could prevent the WCG from achieving its broader citizen-facing objectives.
8. The Transversal IA plan must address the provincial strategic environment and changes thereto. Focus over the last year and to continue into the next year is on the effective implementation of control procedures identified to mitigate provincial risks.
9. The pressure to save costs requires a continuous assessment of current resources; finding innovative ways to deliver service efficiently and effectively, without compromising good governance practices. With this in mind the current audit committee structure was reduced from 6 to 3 audit committees which will result in operational efficiencies and savings. This supports the overall provincial priorities and connect relevant departments in pursuit of provincial objectives.

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.

7.5.2. Sub-programme purpose

The programme's services are delivered by its four 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 inspire, enable and assure good governance for the benefit of all our citizens 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 inspire, enable and assure good governance for the benefit of all our citizens 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. In our 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, APP assessments 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 inspire, enable and assure good governance for the benefit of all our citizens 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, 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 instigations / 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.

7.5.3. Programme outcomes, outputs, performance indicators and targets

TABLE 20: *Programme 5 outcomes, outputs, performance indicators and targets*

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MTEF PERIOD		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Enabled citizen centric culture	Frontline service delivery improvement reports	5.1.1 Number of frontline service delivery improvement reports produced per programme per annum	New indicator	New indicator	4	4	4	4	4
Transformed governance resulting in improved service delivery	Approved provincial and departmental enterprise risk management strategies and implementa-tion plans	5.2.1 Number of provincial and departmental enterprise risk management strategies and implementation plans approved by Accounting Officers	12	12	13	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	100.81% Numerator: 373 Denominator: 370	105% Numerator: 372 Denominator: 354	101.66% Numerator: 366 Denominator: 360	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	77.30% Numerator: 109 Denominator: 141	65% Numerator: 91 Denominator: 140	75.45% Numerator: 83 Denominator: 110	65%	70%	70%	70%
	Internal audit reports completed	5.3.1 Percentage of internal audit areas completed as per approved internal audit coverage plans	100% Numerator: 60 Denominator: 60	100% Numerator: 65 Denominator: 65	100% Numerator: 81 Denominator: 81	100%	100%	100%	100%
	Recommenda tions incorporated	5.3.2 Percentage internal audit	98% Numerator: 337	99.7% Numerator: 329	99.5% Numerator: 407	99%	99%	99%	99%

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MTEF PERIOD		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	into action plans	recommendations incorporated into agreed action plans	Denominator: 344	Denominator: 330	Denominator: 409				
	Action plans followed up and implemented	5.3.3 Percentage of action plans expired by the end of the third quarter followed up	100% Numerator: 454 Denominator: 454	100% Numerator: 424 Denominator: 424	100% Numerator: 367 Denominator: 367	100%	100%	100%	100%
	Citizen-focused Internal Audit engagements conducted	5.3.4 Percentage of citizen-focused Internal Audit engagements conducted	70% Numerator: 42 Denominator: 60	67.7% Numerator: 44 Denominator: 65	67% Numerator: 54 Denominator: 81	65%	65%	65%	65%
	Facilitate anti-fraud and corruption awareness sessions / engagements	5.4.1 Number of anti-fraud and corruption awareness sessions /engagements facilitated	134	261	171	125	115	115	115
	Implement fraud prevention activities allocated	5.4.2 Percentage of fraud prevention activities allocated to the Provincial Forensic Services implemented	105% Numerator: 146 Denominator: 139	148.8% Numerator: 244 Denominator: 164	100% Numerator: 135 Denominator: 135	95%	95%	95%	95%
	Conduct forensic investigations on allegations	5.4.3 Number of forensic investigations finalised	31	31	29	28	26	26	26
	Follow up on recommendations made in forensic reports	5.4.4 Percentage of Provincial Forensic Services recommendations followed-up	99% Numerator: 206 Denominator: 208	99% Numerator: 193 Denominator: 195	90%	92%	93%	93%	93%

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7.5.4. Programme indicators, annual and quarterly targets

TABLE 21: *Programme 5 indicators, annual and quarterly targets*

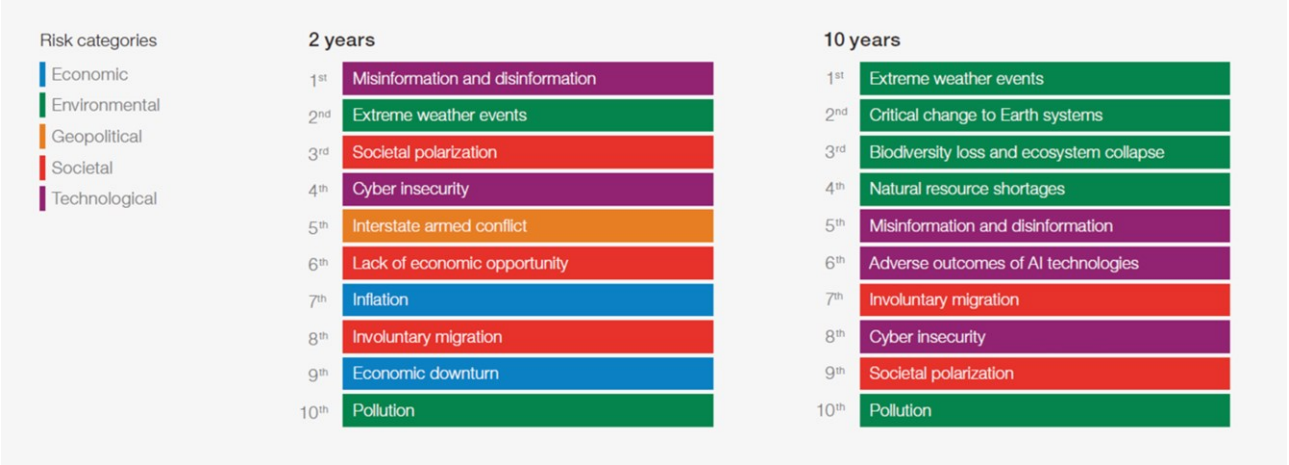
OUTPUT INDICATORS	2024/25 ANNUAL TARGETS	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
SUB-PROGRAMME 5.1: PROGRAMME SUPPORT					
5.1.1 Number of frontline service delivery improvement reports produced per programme per annum	4	1	1	1	1
SUB-PROGRAMME 5.2: ENTERPRISE RISK MANAGEMENT					
5.2.1 Number of provincial 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	70%	70%	70%	70%	70%
SUB-PROGRAMME 5.3: INTERNAL AUDIT					
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%
SUB-PROGRAMME 5.4: PROVINCIAL FORENSIC SERVICES (PFS)					
5.4.1 Number of anti-fraud and corruption awareness sessions/engagements facilitated	115	31	32	31	21
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	26	6	7	6	7
5.4.4 Percentage of Provincial Forensic Services recommendations followed-up	93%		93%		93%

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 has been progressively introduced over the medium-term period.

In accordance with this endeavour, the enterprise risk management services provided in the WCG enables better citizen services by identifiying and addressing potential risks that could hinder service delivery. The risk management process enables the anticipation and mitigation of risks, ensuring a more reliable and efficient provision of services according to each department's relevant mandate. By proactively managing risks, the WCG is able to enhance the quality, accessibility and continuity of citizen services at the same time contributing to effective resource allocation and decision making, ultimately improving overall governance and service delivery outcomes.

DIAGRAM 13: *Global risks ranked by severity over the short and long term*



Source: World Economic Forum Global Risks, Perception Survey 2023-2024

The Chief Directorate: Internal Audit plans to increase the number of audit areas in its internal audit plans that are citizen facing 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 on suspicions of irregularities.

However, the current fiscal constraints and the risk of not filling critical posts, can negatively impact the branch's strides to achieve these objectives.

The branch is mainly COE driven and over the past two financial years have been operating below its critical mass level of funded and filled posts which impacts on the optimal delivery of services.

7.5.6. Programme resource considerations

TABLE 22: *Programme 5 expenditure estimates*

SUB-PROGRAMME		EXPENDITURE OUTCOME			ADJUSTED APPRO-PRIATION	MEDIUM-TERM EXPENDITURE ESTIMATE		
R THOUSAND		2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/2027
1	Programme Support	2 166	2 221	2 418	2 779	2 954	3 024	3 140
2	Enterprise Risk Management	8 211	7 413	8 649	9 326	9 756	9 644	10 088
3	Internal Audit	37 869	38 473	38 638	41 783	42 563	43 637	45 116
4	Provincial Forensic Services	14 126	13 651	16 597	18 431	23 959	18 292	18 402
Total		**62 372**	**61 758**	**66 302**	**72 319**	**79 232**	**74 597**	**76 746**
Economic classification								
Compensation of employees		56 279	56 081	60 005	63 997	67 620	65 076	66 796
Goods and services		5 581	5 248	5 414	8 165	11 430	9 339	9 768
Transfers and subsidies		112	216	55	7	7	7	7
Payments for capital assets		400	213	828	150	175	175	175
Payment for financial assets		-	-	-	-	-	-	
Total		**62 372**	**61 758**	**66 302**	**72 319**	**79 232**	**74 597**	**76 746**

PERFORMANCE AND EXPENDITURE TRENDS

The Programme's budget shows an increase of 9.56 per cent from 2023/24 to 2024/25 which is due to funds allocated for augmentation to strengthen Forensic Services.

7.5.7. Key risks

TABLE 23: *Programme 5 key risks*

OUTCOME	KEY RISK	RISK MITIGATION
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 Innovation, Culture and Governance 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 2020/2025 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 pro-active 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 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 the strategic level. A strategic focus area for Legal Services during the 2024/25 financial year, is the integration of services within the programme. To this end, a collaboration strategy was adopted during the 2023/24 financial year, which makes provision for practical measures to promote service integration, such as scheduling professional collaboration sessions per quarter and publishing a Legal Services newsletter bi-annually.

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 the light of growing instability in the local sphere of government, continue to dedicate resources to meet 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 compliant manner that promotes citizen's fundamental rights and improves their quality of life.

To further embed Innovation, Governance and Culture in the Western Cape Government, Legal Services will, in the 2024/25 financial year:

- expand the scope of legal training that is presented to municipalities;
- target new appointees in departments for legal training;
- Intensify training on the Promotion of Administrative Justice Act (PAJA) pursuant to the re-establishment of the national PAJA task team to obviate training that is expected to be

provided by the National School of Government at exorbitant rates during the 2024/25 financial year and;

- 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.

TABLE 24: *Programme 6 outcomes, outputs, performance indicators and targets*

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFOR-MANCE	MTEF PERIOD		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Enabled citizen-centric culture	Frontline service delivery improvement reports	6.1.1 Number of frontline service delivery improvement reports produced per programme per annum	New indicator	New indicator	4	4	4	4	4
Enabled legally sound decision-making by the Western Cape Govern-ment in the attainment of provincial strategic priorities and the delivery of services	Providing legal services to enable legally sound executive and administra-tive actions and decisions	6.2.1 Number of quarterly analytical reports on Legal Services activities	4	2	2	2	6	6	6
	Providing legal services to enable legally sound executive and administra-tive actions and decisions	6.2.2 Number of legal training opportunities provided to employees of the Western Cape Government, provincial public entities and municipalities	37	110	79	70	70	70	70

7.6.4. Programme 6 indicators, annual and quarterly targets

TABLE 25: *Programme indicators, annual and quarterly targets*

OUTPUT INDICATORS	2024/25 ANNUAL TARGETS	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
SUB-PROGRAMME 6.1: PROGRAMME SUPPORT					
6.1.1 Number of frontline service delivery improvement reports produced per programme per annum	4	1	1	1	1
SUB-PROGRAMME 6.2: LEGAL ADVISORY AND GOVERNANCE SERVICES					
6.2.1 Number of quarterly analytical reports on Legal Services activities	6	1	2	1	2
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

Approximately 2 400 requests for legal services are expected to be received by the programme per annum in 2024/25 and beyond. Current capacity is conducive to meeting this demand, with some margin for identifying and using opportunities to recommend and implement strategic initiatives for lasting, positive change from a regulatory and legal risk perspective. This will be underpinned by better collaboration for improved efficiency in rendering services to clients. However, the programme is 94% salary driven and a reduction in headcount that might flow from fiscal constraints would have an exponential negative impact on the programme's ability to deliver on its strategic and operational objectives, and potentially compel a reduction in the scope of services provided.

7.6.6. Programme resource considerations

TABLE 26: *Programme 6 expenditure estimates*

SUB-PROGRAMME		EXPENDITURE OUTCOME			ADJUSTED APPRO-PRIATION	MEDIUM-TERM EXPENDITURE ESTIMATE		
R THOUSAND		2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/2027
1	Programme Support	5 691	7 607	6 344	7 373	7 633	7 921	8 283
2	Legal Advisory and Governance Services	24 042	25 038	28 207	30 761	33 641	33 143	34 664
3	Legislation	8 354	8 681	8 739	9 141	8 913	8 997	9 642
4	Litigation	8 070	8 194	8 584	9 581	10 374	10 172	10 640
Total		**46 157**	**49 520**	**51 874**	**56 856**	**60 561**	**60 233**	**63 229**

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SUB-PROGRAMME	EXPENDITURE OUTCOME			ADJUSTED APPRO-PRIATION	MEDIUM-TERM EXPENDITURE ESTIMATE		
R THOUSAND	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/2027
Economic classification							
Compensation of employees	42 730	44 502	48 367	52 328	55 865	55 326	58 095
Goods and services	3 298	4 998	3 169	4 477	4 645	4 856	5 083
Transfers and subsidies	34	1	177	1	1	1	1
Payment for capital assets	1	-	161	50	50	50	50
Payment for financial assets	94	19	-	-	-	-	-
Total	**46 157**	**49 520**	**51 874**	**56 856**	**60 561**	**60 233**	**63 229**

PERFORMANCE AND EXPENDITURE TRENDS

The Programme's budget shows an increase of 6.52 per cent from 2023/24 to 2024/25 which is due to funds allocated for augmentation to strengthen Legal Services.

7.6.7. Key risks

TABLE 27: *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 per Service Schedules, to the detriment of Citizens and Service Delivery	Additional funding was provided to fill key posts Current capacity optimised to avoid negative impact associated with capacity constraints Apply quality control methodology Enhancement of productivity through utilisation of flexible working arrangements Outsourcing of complicated drafting projects to be attended to by an external legislative drafting expert (subject to available resources) Provide training to Legislative drafters (subject to available resources) Engagements with Provincial Ministers and Heads of Department regarding legal requirements and priorities Training provided to departments on the legislative process
	Inconsistency in advice and duplication of work rendered to one or more members of the Executive or departments	Use of My Content as an information sharing platform Implementation of collaboration strategy
	Compromised ability to secure the appointment of suitable counsel timeously in litigation instituted against the WCG, in Alternative Dispute Resolution and legal advisory matters	Report problem areas in policy to State Attorney, Solicitor- General and national Director-General Highlighting cases where negative outcomes have manifested due to the current appointment system Maintain database of issues and challenges to ensure evidence-based approaches to the

OUTCOME	KEY RISK	MITIGATION
		State Attorney and national leadership on an evidence basis Engage with the senior managers of the State Attorney's office to find mechanisms to address challenges experienced Escalation of matters at risk to management level for mitigation Highlighting cases where negative outcomes have manifested due to lack of responsiveness Investigate option of appointing a panel of private law firms to supplement capacity of the Office of the State Attorney

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.

PART C

Part D

TECHNICAL INDICATOR DESCRIPTIONS

PROGRAMME 1: EXECUTIVE GOVERNANCE AND INTEGRATION

OUTPUT / PERFORMANCE INDICATORS

SUB-PROGRAMME 1.1: PROGRAMME SUPPORT

Indicator number	**1.1.1**
Indicator title	Number of frontline service delivery improvement reports produced per programme per annum
Short definition	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
Purpose	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
Key Beneficiaries	Citizens receiving services at WCG frontline service delivery sites
Source of data	Number of frontline service delivery improvement reports produced 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. These observations are recorded during the site visits for reporting (e.g. uploaded to the Indicator Monitoring System which is also stored on MyContent)
Data limitations	Accuracy of data obtained during visits
Assumptions	Cooperation from service delivery sites
Means of verification	Reports containing recommendations
Method of calculation	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
Calculation type	☐Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐YES ☒NO
	Is this a Standardised Indicator? ☐YES ☒ NO
Spatial Location of indicator	Number of locations: ☒Single Location ☐Multiple Locations Extent: ☒Provincial ☐Distric ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐YES ☒NO

Indicator responsibility	Programme Manager
Spatial Transformation	N/A
Disaggregation of beneficiaries -Human Rights Groups	☐Target for women ☐Target for youth ☐Target for people with disabilities ☐Target for older persons ☒None of the above
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☐Wellbeing ☒Innovation, Culture and Governance ☐None of the above
Implementation Data (Key deliverables measured)	As per Programme Business/ Operational Plans

SUB-PROGRAMME 1.5: OFFICE OF THE DIRECTOR-GENERAL

Indicator number	**1.5.1**
Indicator title	Number of Accounting Officer Governance Reports on the performance of the Vote
Short definition	The indicator reflects on the quarterly governance performance of the Vote
Purpose	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
Key Beneficiaries	The Premier, Director-General, Executive Management of DotP
Source of data	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
Data limitations	Accuracy of data provided
Assumptions	N/A
Means of verification	The report signed-off by the Accounting Officer
Method of calculation	Simple count of Governance Reports
Calculation type	☐Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐YES ☒NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☒Single Location☐Multiple Locations Extent: ☒Provincial ☐Distric ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐YES ☒NO

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Indicator responsibility	Director: Office of the Director-General
Spatial Transformation	N/A
Disaggregation of beneficiaries -Human Rights Groups	☐Target for women ☐Target for youth ☐Target for people with disabilities ☐Target for older persons ☒None of the above
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☐Wellbeing ☒Innovation, Culture and Governance ☐None of the above
Implementation Data (Key deliverables measured)	As per Directorate: Office of the Director-General operational/business plan

SUB-PROGRAMME 1.6: FINANCIAL MANAGEMENT

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

Spatial Transformation	N/A
Disaggregation of beneficiaries -Human Rights Groups	☐Target for women ☐Target for youth ☐Target for people with disabilities ☐Target for older persons ☒None of the above
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☐Wellbeing ☒Innovation, Culture and Governance ☐None of the above
Implementation Data (Key deliverables measured)	In the business Plan

SUB-PROGRAMME 1.7: STRATEGIC COMMUNICATION

Indicator number	**1.7.1**
Indicator title	Number of monthly communication tracking reports produced
Short definition	This indicator refers to the number of tracking reports which highlight: • Number of media hits in print, broadcast, online and social media generated by the WCG on a monthly basis, including an analysis thereof in terms of tone, language and impact; • 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
Purpose	These reports measure and assess how the WCG is reported to be performing in print, broadcast, online 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
Key Beneficiaries	The Executive, Provincial Top Management, DotP and broader WCG employees, citizens
Source of data	A media monitoring agency sends the Directorate Strategic Communication raw print and broadcast hits on a daily basis, which are then analysed. A social media monitoring agency sends raw social media hits on a daily basis, which are then analysed. 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. Data source: Document outlining the number of WCG media hits and written inputs provided by communication experts in departments.
Data limitations	Inaccurate data provided by service providers and subjectivity in determining risk factors
Assumptions	None
Means of verification	Completed communication tracking reports
Method of calculation	Simple count of tracking reports
Calculation type	☐Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐YES ☒NO
	Is this a Standardised Indicator? ☐YES ☒NO

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Spatial Location of indicator	Number of locations: ☒Single Location ☐Multiple Locations Extent: ☒Provincial ☐Distric ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) YES ☐NO
Indicator responsibility	Director: Strategic Communication
Spatial Transformation	N/A
Disaggregation of beneficiaries -Human Rights Groups	☐Target for women ☐Target for youth ☐Target for people with disabilities ☐Target for older persons ☒None of the above
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☒Safety ☒Wellbeing ☒Innovation, Culture and Governance ☐None of the above
Implementation Data (Key deliverables measured)	As per Programme Business/ Operational Plan

SUB-PROGRAMME 1.8: CORPORATE COMMUNICATION

Indicator number	**1.8.1**
Indicator title	Number of Brand Assessment Reports generated
Short definition	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
Purpose	The purpose of the indicator is to review and improve transversal compliance of brand and brand concept by WCG departments. This 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 WCGs key strategic priorities through on-brand messaging which articulates our values and brand promise.
Key Beneficiaries	The Provincial Top Management, employees of the WCG, citizens of the province
Source of data	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
Data limitations	Input and participation of the respective departmental communication units
Assumptions	All departmental communication units will participate in the review process
Means of verification	Physical report
Method of calculation	Simple count of assessment reports issued by the tenth working day of the month following the quarter end. Assessments will be done as follows: Quarter 1 report will contain data of April, May and June of the financial year Quarter 2 report will contain data of July, August and September of the financial year Quarter 3 report will contain data of October, November and December of the financial year Quarter 4 report will contain data of January, February and March of the financial year
Calculation type	☐Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐ Annually
Desired performance	☒Higher than target ☐On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☒NO

	If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐ YES ☒NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☐Distric ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐YES ☒NO
Indicator responsibility	Director: Corporate Communication
Spatial Transformation	N/A
Disaggregation of beneficiaries -Human Rights Groups	☐Target for women ☐Target for youth ☐Target for people with disabilities ☐Target for older persons ☒None of the above
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☐Safety ☐Wellbeing ☐Innovation, Culture and Governance ☒ None of the above
Implementation Data (Key deliverables measured)	As per Programme Business/Operational Plans

Indicator number	**1.8.2**
Indicator title	Number of reports on improvement in public trust in the WCG to deliver, as determined by a perception survey
Short definition	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
Purpose	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
Key Beneficiaries	The Executive, Provincial Top Management, employees of the WCG, citizens of the province
Source of data	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
Data limitations	Input and participation of citizens
Assumptions	Members of the public will find interest to participate
Means of verification	Physical report, Electronic Report
Method of calculation	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.
Calculation type	☐Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator?

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	☐YES ☒NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐YES ☒NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒ Multiple Locations Extent: ☒Provincial ☐Distric ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: <Various locations across Western Cape – Western Cape Government Offices> For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐YES ☒NO
Indicator responsibility	Director: Corporate Communication
Spatial Transformation	N/A
Disaggregation of beneficiaries -Human Rights Groups	☐Target for women ☐Target for youth ☐Target for people with disabilities ☐Target for older persons ☒None of the above
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☐Wellbeing ☐Innovation, Culture and Governance ☒None of the above
Implementation Data (Key deliverables measured)	As per Programme Business/Operational Plans

Indicator number	**1.8.3**
Indicator title	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
Short definition	This indicator refers to the number of reports issued Cabinet and PTM aim to create a more agile system, where we can do surveys determined by the organisational need at the time
Purpose	This indicator's purpose is to create a data gathering tool and an opportunity for the WCG to listen to its employees
Key Beneficiaries	The Executive, Provincial Top Management, employees of the WCG, citizens of the province
Source of data	Data will be collected from WCG staff members Analysis to be completed by Corporate Communication and confirmed by the provincial data office
Data limitations	Input and participation of the WCG staff members
Assumptions	WCG employees enabled to participate
Means of verification	Physical report
Method of calculation	Simple count of reports of the survey completed
Calculation type	☐Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☐Quarterly ☐ Bi-annually ☒ Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):

	☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐YES ☒NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒ Multiple Locations Extent: ☒Provincial ☐Distric ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: <Multiple locations across Western Cape> For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐YES ☒NO
Indicator responsibility	Director: Corporate Communication
Spatial Transformation	N/A
Disaggregation of beneficiaries -Human Rights Groups	☐Target for women ☐Target for youth ☐Target for people with disabilities ☐Target for older persons ☒None of the above
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☐Wellbeing ☐Innovation, Culture and Governance ☒None of the above
Implementation Data (Key deliverables measured)	As per Programme Business/Operational Plans

Indicator number	**1.8.4**
Indicator title	Number of WCG transversal internal communiques created and published
Short definition	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 key strategic priorities of the WCG
Purpose	The purpose of the indicator is to create awareness of the WCG brand purpose, vision, and values concept in support of the key WCG strategic priorities and to build a single, strong organisational brand identity
Key Beneficiaries	The Executive, Provincial Top Management, employees of the WCG
Source of data	Heads of Communication Heads of Departments Cabinet services
Data limitations	Dependent on participation from WCG employees and WCG departments
Assumptions	The Editorial Committee (consisting of the DG, SG, Head of Corporate Communication and Editor) will participate in the review process
Means of verification	Published communiques
Method of calculation	Simple count of communiques published during the reporting period (one per quarter)
Calculation type	☐Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity

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	Is this a Demand Driven Indicator? ☐YES ☒NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☒Single Location ☐Multiple Locations Extent: ☒Provincial ☐Distric ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: <All Western Cape Government Depatments > For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐YES ☒NO
Indicator responsibility	Director: Corporate Communication
Spatial Transformation	N/A
Disaggregation of beneficiaries -Human Rights Groups	☐Target for women ☐Target for youth ☐Target for people with disabilities ☐Target for older persons ☒None of the above
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☐Wellbeing ☐Innovation, Culture and Governance ☒None of the above
Implementation Data (Key deliverables measured)	As per Programme Business/Operational Plans

PROGRAMME 2: PROVINCIAL STRATEGIC MANAGEMENT

OUTPUT / PERFORMANCE INDICATORS

SUB-PROGRAMME 2.1: PROGRAMME SUPPORT

Indicator number	**2.1.1**
Indicator title	Number of frontline service delivery improvement reports produced per programme per annum
Short definition	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
Purpose	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
Key Beneficiaries	Citizens receiving services at WCG frontline service delivery sites
Source of data	Number of frontline service delivery improvement reports produced 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. These observations are recorded during the site visits for reporting (e.g. uploaded to the Indicator Monitoring System which is also stored on MyContent)
Data limitations	Accuracy of data obtained during visits
Assumptions	Cooperation from service delivery sites
Means of verification	Reports containing recommendations
Method of calculation	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.
Calculation type	☐Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐YES ☒NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☒Single Location☐Multiple Locations Extent: ☒Provincial ☐Distric ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐YES ☐NO

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Indicator responsibility	Programme Manager
Spatial Transformation	N/A
Disaggregation of beneficiaries -Human Rights Groups	☐Target for women ☐Target for youth ☐Target for people with disabilities ☐Target for older persons ☒None of the above
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☐Wellbeing ☒Innovation, Culture and Governance ☐None of the above
Implementation Data (Key deliverables measured)	As per Programme Business/ Operational Plans

SUB-PROGRAMME 2.2: POLICY AND STRATEGY

Indicator number	**2.2.1**
Indicator title	Number of transversal strategic products
Short definition	This indicator refers to the number of transversal policies and strategies, briefs or thought leadership pieces produced that will assist provincial departments with evidence-based policy decision-making and implementation strategies and models
Purpose	The purpose is to develop transversal policies and strategies in response to provincial strategic imperatives to support evidence-based decision making, policy and implementation
Key Beneficiaries	The Executive, Provincial Top Management, DotP and broader WCG employees, policy and strategy developers and implementors
Source of data	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
Data limitations	None
Assumptions	None
Means of verification	Approval by the Chief Director: Policy & Strategy
Method of calculation	A simple count
Calculation type	☐Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐YES ☒NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☒Single Location ☐Multiple Locations Extent: ☒Provincial ☐Distric ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)

	☐YES ☐NO
Indicator responsibility	Chief Directorate: Policy and Strategy
Spatial Transformation	N/A
Disaggregation of beneficiaries -Human Rights Groups	☐Target for women ☐Target for youth ☐Target for people with disabilities ☐Target for older persons ☒None of the above
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☒Safety ☒Wellbeing ☒Innovation, Culture and Governance ☐None of the above
Implementation Data (Key deliverables measured)	N/A

Indicator number	**2.2.2**
Indicator title	Number of strategic initiatives supported
Short definition	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 that is strategically aligned to the Provincial Strategic Implementation Plan. 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. It is innovative when it is open to new ideas and develops creative solutions to challenges in a resourceful way.
Purpose	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
Key Beneficiaries	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.
Source of data	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
Data limitations	None
Assumptions	Departments will request support from the Policy & Strategy Unit
Means of verification	Minutes / records of meetings or workshops demonstrating support provided to one or more departments
Method of calculation	Simple count of number of initiatives supported
Calculation type	☐Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator:	Is this a Service Delivery Indicator? ☐YES ☒NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☒Single Location ☐Multiple Locations Extent:

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	☒Provincial ☐Distric ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐YES ☐NO
Indicator responsibility	Chief Director: Policy and Strategy
Spatial Transformation	N/A
Disaggregation of beneficiaries -Human Rights Groups	☐Target for women ☐Target for youth ☐Target for people with disabilities ☐Target for older persons ☒None of the above
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☒Safety ☒Wellbeing ☒Innovation, Culture and Governance ☐None of the above
Implementation Data (Key deliverables measured)	N/A

SUB-PROGRAMME 2.3: STRATEGIC MANAGEMENT INFORMATION

Indicator number	**2.3.1**
Indicator title	Number of annual publications produced on measuring a set of indicators within key statistical thematic areas
Short definition	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
Purpose	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
Key Beneficiaries	WCG
Source of data	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
Data limitations	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
Assumptions	All Data will be available at time of publication
Means of verification	Annual publications
Method of calculation	Simple Count
Calculation type	☐Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐YES ☒NO

	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☒Single Location ☐Multiple Locations Extent: ☒Provincia ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐ YES ☐ NO
Indicator responsibility	Chief Directorate: Strategic Management Information
Spatial Transformation	N/A
Disaggregation of beneficiaries -Human Rights Groups	☐Target for women ☐Target for youth ☐Target for people with disabilities ☐Target for older persons ☒None of the above
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☐Wellbeing ☐Innovation, Culture and Governance ☒None of the above
Implementation Data (Key deliverables measured)	PDO Delivery Plan

Indicator number	**2.3.2**
Indicator title	Number of quarterly releases on provincial performance data published
Short definition	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). The output consists of four quarterly non-financial performance releases and one non-financial pre-audit release for the WCG as follows: During the 1st quarter, the quarterly non-financial performance release is issued on the 4th quarter of the previous financial year and contains validated performance information for the period: 1 January to 31 March During the 1st 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 During the second quarter, the quarterly non-financial performance release is issued on the 1st quarter and contains validated information from 1 April to 30 June. During the 3rd quarter, the quarterly non-financial performance release is issued on the 2nd quarter and contains validated performance information for the period: 1 July to 30 September. During the 4th quarter, the quarterly non-financial performance release is issued on the 3rd quarter and contains validated performance information for the period: 1 October to 31 December
Purpose	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.
Key Beneficiaries	WCG
Source of data	Electronic Quarterly Performance Reporting System (eQPRS), Automated Reporting Tool (ART)
Data limitations	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
Assumptions	Data availability at the time of publication
Means of verification	Published Non-Financial Performance Releases on the formal WCG website and filing index system
Method of calculation	Simple count of number of Non-Financial Performance Releases
Calculation type	☐Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative

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Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐YES ☒NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☒Single Location ☐Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐YES ☐ NO
Indicator responsibility	Chief Directorate: Strategic Management Information
Spatial Transformation	N/A
Disaggregation of beneficiaries -Human Rights Groups	☐Target for women ☐Target for youth ☐Target for people with disabilities ☐Target for older persons ☒None of the above
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐ Safety ☐Wellbeing ☐Innovation, Culture and Governance ☒ None of the above
Implementation Data (Key deliverables measured)	PDO Delivery Plan

Indicator number	**2.3.3**
Indicator title	Number of evaluations conducted on provincial policy priority interventions
Short definition	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
Purpose	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
Key Beneficiaries	WCG and specified interventions of the evaluation
Source of data	An evaluation is completed once a final evaluation report is signed off by the implementing department.
Data limitations	Evaluations are implemented and completed in the financial year
Assumptions	Interventions where innovative methods have been applied, evaluability of interventions, availability of evaluators and intervention demand for evaluation.
Means of verification	Final evaluation reports
Method of calculation	Simple Count
Calculation type	☐Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually

Desired performance	☒Higher than target ☐On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☒Single Location ☐Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐YES ☐NO
Indicator responsibility	Chief Directorate: Strategic Management Information
Spatial Transformation	N/A
Disaggregation of beneficiaries -Human Rights Groups	☐Target for women ☐Target for youth ☐Target for people with disabilities ☐Target for older persons ☒None of the above
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☐Wellbeing ☐Innovation, Culture and Governance ☒None of the above
Implementation Data (Key deliverables measured)	PDO Delivery Plan

Indicator number	**2.3.4**
Indicator title	Number of releases published on data governance as issued by the Provincial Data Office
Short definition	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: The release of the 1st quarter covers the period from 1 April to 30 June and is issued after the end of the quarter (during the 2nd quarter) The release of the 2nd quarter covers the period from 1 July to 30 September and is issued after the end of the quarter (during the 3rd quarter) The release of the 3rd quarter covers the period from 1 October to 31 December and is issued after the end of the quarter (during the 4th quarter) The release of the 4th quarter 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)
Purpose	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.
Key Beneficiaries	WCG
Source of data	The reviews are published in MS Sharepoint and MyContent
Data limitations	Releases speak to data products produced by the Provincial Data Office and excludes data products in organisations outside of Provincial Data Office.
Assumptions	Demand for data products
Means of verification	Published data products

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Method of calculation	Simple Count of reviews published
Calculation type	☐Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐YES ☒NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☒Single Location ☐Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐YES ☐NO
Indicator responsibility	Chief Directorate: Strategic Management Information
Spatial Transformation	N/A
Disaggregation of beneficiaries -Human Rights Groups	☐Target for women ☐Target for youth ☐Target for people with disabilities ☐Target for older persons ☒None of the above
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐ Safety ☐Wellbeing ☐Innovation, Culture and Governance ☒None of the above"
Implementation Data (Key deliverables measured)	PDO Delivery Plan

SUB-PROGRAMME 2.4: STRATEGIC PROGRAMMES (CHIEF DIRECTORATE: INTERNATIONAL RELATIONS AND PRIORITY PROGRAMMES)

Indicator number	**2.4.1**
Indicator title	Number of strategic partnerships created and maintained as a result of international relations engagements.
Short definition	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
Purpose	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.
Key Beneficiaries	The Executive, Provincial Top Management, DotP and broader WCG employees, international partners
Source of data	Report on international relations partnerships created and maintained
Data limitations	Dependencies on provincial departments for accurate data on interaction with partners
Assumptions	N/A
Means of verification	Quarterly Reports
Method of calculation	Simple count
Calculation type	☐Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐YES ☒NO
	Is this a Standardised Indicator? ☐YES ☒ NO
Spatial Location of indicator	Number of locations: ☒Single Location ☐Multiple Locations Extent: ☒ Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐YES ☐ NO
Indicator responsibility	Chief Directorate: Strategic Programmes
Spatial Transformation	N/A
Disaggregation of beneficiaries -Human Rights Groups	☐Target for women ☐Target for youth ☐Target for people with disabilities ☐Target for older persons ☒None of the above
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☐Wellbeing ☐Innovation, Culture and Governance ☒None of the above

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Implementation Data (Key deliverables measured)	International and Priority Programmes Annual Delivery/Operational plan

Indicator number	**2.4.2**
Indicator title	Number of annual reviews on human rights-based programmes submitted
Short definition	The review 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
Purpose	The review seeks 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
Key Beneficiaries	The Executive, Provincial Top Management, DotP and broader WCG employees, vulnerable groups
Source of data	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
Data limitations	None
Assumptions	Dependent on the quality of input data received from partner WCG Departments
Means of verification	Annual Report submitted to Cabinet
Method of calculation	Simple count
Calculation type	☐Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☐Quarterly ☐Bi-annually ☒Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐NO
	Is this a Standardised Indicator? ☐YES ☒ NO
Spatial Location of indicator	Number of locations: ☒Single Location ☐Multiple Locations Extent: ☒ Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐YES ☐NO
Indicator responsibility	Chief Director: Policy and Strategy
Spatial Transformation	N/A
Disaggregation of beneficiaries -Human Rights Groups	☐Target for women ☐Target for youth ☐Target for people with disabilities ☐Target for older persons ☒None of the above
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☐Wellbeing ☐Innovation, Culture and Governance ☒None of the above

Implementation Data (Key deliverables measured)	International and Priority Programmes Annual Delivery/Operational plan

Indicator number	**2.4.3**
Indicator title	Number of reports on priority programmes in support of key provincial strategic priority areas
Short definition	Priority programmes and projects in support of key provincial strategic priority areas, such as Jobs, Safety, Wellbeing, Innovation and Culture, which include community capacity enhancement, frontline service delivery support and monitoring, and other priority programmes in support of key provincial strategic priority areas. One report will be submitted per quarter. The report will contain information on the progress with implementation of programmes and projects in respect of all key provincial strategic priority areas
Purpose	To coordinate and implement programmes and projects that support key provincial strategic priority areas with a service delivery, innovation, and service delivery focus
Key Beneficiaries	The Executive, Provincial Top Management, DotP and broader WCG employees
Source of data	Quarterly reports on priority programmes
Data limitations	None
Assumptions	None
Means of verification	Workshop proceedings, meeting and events agendas and attendance registers
Method of calculation	Simple count
Calculation type	☐Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐YES ☒NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☒Single Location ☐Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐YES ☐NO
Indicator responsibility	Chief Director: Policy and Strategy
Spatial Transformation	N/A
Disaggregation of beneficiaries -Human Rights Groups	☐Target for women ☐Target for youth ☐Target for people with disabilities ☐Target for older persons ☒None of the above
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☐Wellbeing ☒Innovation, Culture and Governance ☐None of the above
State of disaster	☐YES ☒NO

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	If yes, provide a description of the identified disaster:
Implementation Data (Key deliverables measured)	International and Priority Programmes Annual Delivery/Operational plan

Indicator number	**2.4.4**
Indicator title	Number of progress reports on the departmental interventions contained in the WCG Energy Resilience Programme
Short definition	This report will deal with monitoring implementation progress of departmental interventions that are being implemented in support of the WCG Energy Resilience Programme.
Purpose	To coordinate and implement departmental projects that support the WCG Energy Resilience Programme.
Key Beneficiaries	The Executive, Provincial Top Management, municipalities, and Western Cape residents
Source of data	Records of engagements with stakeholders; workshop proceedings; individual project reports
Data limitations	None
Assumptions	None
Means of verification	Quarterly reports on departmental energy projects
Method of calculation	Simple count
Calculation type	☒Cumulative ☐Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☐Higher than target ☐On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☐NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐YES ☐NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☒Single Location ☐Multiple Locations Extent: ☐Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐YES ☐NO
Indicator responsibility	Chief Director: Policy & Strategy
Spatial Transformation	N/A
Disaggregation of beneficiaries -Human Rights Groups	☐Target for women ☐Target for youth ☐Target for people with disabilities ☐Target for older persons ☒None of the above
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☐Wellbeing ☐Innovation, Culture and Governance ☒None of the above
Implementation Data (Key deliverables measured)	DotP Energy Resilience Annual Delivery / Operational Plan

Indicator number	**2.4.5**
Indicator title	Number of reports for the Office of the Commissioner for Children
Short definition	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. The output consists of four quarterly financial and non-financial data reports as follows: The quarterly financial and non-financial data report is issued during the 1st quarter and include information for the period: 1 January – 31 March and for the prior year The quarterly financial and non-financial data report is issued during the 2nd quarter and includes information from 1 April to 30 June The quarterly financial and non-financial data report is issued during the 3rd quarter and includes contain information for the period: 1 July to 30 September The quarterly financial and non-financial data report is issued during the 4th quarter and include information for the period: 1 October to 31 December
Purpose	The report is to provide an overview of the financial and non-financial information of the office of the Commissioner for Children
Key Beneficiaries	The Executive, Provincial Top Management, children of the province
Source of data	Office of the Commissioner for Children
Data limitations	None
Assumptions	None
Means of verification	Quarterly reports
Method of calculation	Simple count
Calculation type	☐Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☒Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☒Single Location ☐Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐YES ☐NO
Indicator responsibility	Commissioner for Children/Director-General
Spatial Transformation	N/A

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Disaggregation of beneficiaries -Human Rights Groups	☐Target for women ☐Target for youth ☐Target for people with disabilities ☐Target for older persons ☒None of the above
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☐Wellbeing ☐Innovation, Culture and Governance ☒None of the above
Implementation Data (Key deliverables measured)	Office of the Commissioner for Children Annual Plan

PROGRAMME 3: PEOPLE MANAGEMENT

OUTPUT / PERFORMANCE INDICATORS

SUB-PROGRAMME 3.1: PROGRAMME SUPPORT

Indicator number	**3.1.1**
Indicator title	Number of frontline service delivery improvement reports produced per programme per annum
Short definition	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.
Purpose	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
Key Beneficiaries	Citizens receiving services at WCG frontline service delivery sites
Source of data	Number of frontline service delivery improvement reports produced 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. These observations are recorded during the site visits for reporting (e.g. uploaded to the Indicator Monitoring System which is also stored on MyContent)
Data limitations	Accuracy of data obtained during visits
Assumptions	Cooperation from service delivery sites
Means of verification	Reports containing recommendations
Method of calculation	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
Calculation type	Cumulative☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐YES ☒NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☒Single Location☐Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐YES ☐NO
Indicator responsibility	Programme Manager

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Spatial Transformation	N/A
Disaggregation of beneficiaries -Human Rights Groups	☐Target for women ☐Target for youth ☐Target for people with disabilities ☐Target for older persons ☒None of the above
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☐Wellbeing ☒Innovation, Culture and Governance ☐None of the above
Implementation Data (Key deliverables measured)	As per Programme Business/ Operational Plans

SUB-PROGRAMME 3.2: ORGANISATION DEVELOPMENT

Indicator number	**3.2.1**
Indicator title	Percentage of the annual citizen-centric culture programme implemented
Short definition	This indicator refers to the implementation of a project plan that will embed a citizen-centric culture within the WCG
Purpose	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 ultimate the inward-focused WCG culture towards a client-centric culture.
Key Beneficiaries	The Executive, Provincial Top Management, citizens
Source of data	Chief Directorate: Organisation Development Business Plan as well as project plans and reports relating to the Citizen-centric culture programme.
Data limitations	Dependent on the accuracy and completeness of the project plan
Assumptions	Project plan co-created with key stakeholders Project plan approved
Means of verification	Sign-off on PID
Method of calculation	Numerator: number of completed deliverables Denominator: number of planned deliverables Percentage: Numerator divided by denominator multiplied by 100
Calculation type	☐Cumulative ☐Year-end ☒Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☒Single Location ☐Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates:

	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐YES ☒NO
Indicator responsibility	Chief Directorate: Organisation Development
Spatial Transformation	N/A
Disaggregation of beneficiaries -Human Rights Groups	☐Target for women ☐Target for youth ☐Target for people with disabilities ☐Target for older persons ☒None of the above
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☐Wellbeing ☒Innovation, Culture and Governance ☐None of the above
Implementation Data (Key deliverables measured)	Project Plans are drafted in support of the CD OD Business Plan

Indicator number	**3.2.2**
Indicator title	Percentage completion of departmental optimisation project plans
Short definition	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
Purpose	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
Key Beneficiaries	Provincial Top Management, DotP and broader WCG employees
Source of data	Chief Directorate: Organisation Development Business Plan as well as project plans and reports relating to departmental organisation optimisation projects
Data limitations	Dependent on accuracy of the Chief Directorate: Organisation Development's relevant project register
Assumptions	Budget and staff availability
Means of verification	Signed off PID
Method of calculation	Numerator: number of completed deliverables Denominator: number of planned deliverables Percentage: Numerator divided by denominator multiplied by 100
Calculation type	☐Cumulative ☐Year-end ☒Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐NO

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	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☒Single Location ☐Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐YES ☐NO
Indicator responsibility	Chief Director Organisation Development
Spatial Transformation	N/A
Disaggregation of beneficiaries -Human Rights Groups	☐Target for women ☐Target for youth ☐Target for people with disabilities ☐Target for older persons ☒None of the above
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☐Wellbeing ☐Innovation, Culture and Governance ☒None of the above"
Implementation Data (Key deliverables measured)	Project Plans are drafted in support of the CD OD Business Plan

Indicator number	**3.2.3**
Indicator title	Number of progress reports towards the WCG's participation in an employee engagement survey
Short definition	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
Purpose	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
Key Beneficiaries	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
Source of data	Employee Engagement Models
Data limitations	None evident at this point
Assumptions	The survey is supported by Cabinet and PTM and will be run every 2nd year WCG leaders will own the outcomes and drive the improvement Leaders to be held accountable for the improvement in their respective spaces.
Means of verification	The results are vetted through the rigour of the process applied by the vendor who administers the process.
Method of calculation	A simple count of the number of reports indicating progress towards participation in the survey.
Calculation type	☐Cumulative ☐Year-end ☒Year-to-date ☐Non-cumulative
Reporting cycle	☐Quarterly ☒Bi-annually ☐Annually
Desired performance	☐ Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity

	Is this a Demand Driven Indicator? ☒YES ☐NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☒Single Location ☐Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) YES ☐ NO
Indicator responsibility	Chief Director Organisation Development
Spatial Transformation	Spatial transformation priorities: Description of spatial impact: N/A
Disaggregation of beneficiaries -Human Rights Groups	☐Target for women ☐Target for youth ☐Target for people with disabilities ☐Target for older persons ☒None of the above
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☐Wellbeing ☐Innovation, Culture and Governance ☒None of the above"
Implementation Data (Key deliverables measured)	Implementation plan inherent in the PID for the initiative

SUB-PROGRAMME 3.3: PEOPLE TRAINING AND EMPOWERMENT

Indicator number	**3.3.1**
Indicator title	Number of transversal learning programmes offered
Short definition	Refers to the number of transversal learning programmes that are on offer primarily in terms of the Prospectus to employees of the WCG
Purpose	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
Key Beneficiaries	Provincial Top Management, DotP and broader WCG employees
Source of data	PTI Prospectus of learning programmes. Auxiliary sources to the primary source include inter alia: Human Resource Development System; Course Attendance Registers; Registration forms, where applicable
Data limitations	None
Assumptions	Budget and staff availability
Means of verification	Curricula of programmes
Method of calculation	Simple count of learning programmes on offer
Calculation type	☐Cumulative ☐Year-end ☐Year-to-date ☒Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☐ Higher than target ☒On target ☐ Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐ YES ☒NO

D

	If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☒ Single Location ☐Multiple Locations Extent: ☒Provincia ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐YES ☐ NO
Indicator responsibility	Director: Training
Spatial Transformation	N/A
Disaggregation of beneficiaries -Human Rights Groups	☐Target for women ☐Target for youth ☐Target for people with disabilities ☐Target for older persons ☒None of the above
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☐Wellbeing ☒Innovation, Culture and Governance ☐None of the above
Implementation Data (Key deliverables measured)	N/A

Indicator number	**3.3.2**
Indicator title	Number of learning programmes assessed for training impact
Short definition	Refers to the number of transversal learning programmes that will be assessed to determine impact of training on the workplace, the employee and department
Purpose	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
Key Beneficiaries	Provincial Top Management, DotP and broader WCG employees
Source of data	Training Impact Assessment Reports, Auxiliary sources include inter alia: Kirkpatrick Assessment Instruments; Interview Results, Interview questionnaires
Data limitations	Availability of identified trainees and Supervisors for Interviews
Assumptions	Budget and staff availability
Means of verification	Auxiliary source documents
Method of calculation	Simple count of learning programmes assessed
Calculation type	☐Cumulative ☐Year-end ☐Year-to-date ☒Non-cumulative
Reporting cycle	☐Quarterly ☐Bi-annually ☒Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):

	☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐YES ☒NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☒Single Location ☐Multiple Locations Extent: ☒ Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐YES ☐NO
Indicator responsibility	Director: People Empowerment
Spatial Transformation	N/A
Disaggregation of beneficiaries -Human Rights Groups	☐Target for women ☐Target for youth ☐Target for people with disabilities ☐Target for older persons ☒None of the above
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☐Wellbeing ☒Innovation, Culture and Governance ☐None of the above
Implementation Data (Key deliverables measured)	CD PTE Business Plan

Indicator number	**3.3.3**
Indicator title	Number of reports produced on the work experience opportunities facilitated for youth
Short definition	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
Purpose	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
Key Beneficiaries	WCG, youth of the province
Source of data	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
Data limitations	None
Assumptions	Sufficient uptake in WCG departments Budget availability
Means of verification	Reports signed off by the CD PTE
Method of calculation	Simple count of reports
Calculation type	☐Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☒Bi-annually ☐Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO

D

	If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☒Single Location ☐Multiple Locations Extent: ☒ Provincia ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐YES ☐NO
Indicator responsibility	Director: People Empowerment
Spatial Transformation	N/A
Disaggregation of beneficiaries -Human Rights Groups	☐Target for women ☐Target for youth ☐Target for people with disabilities ☐Target for older persons ☒None of the above
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☐Wellbeing ☒Innovation, Culture and Governance ☐None of the above
Implementation Data (Key deliverables measured)	CD PTE Business Plan

Indicator number	**3.3.4**
Indicator title	Phased development and implementation of Future-fit Skills Strategy
Short definition	The indicator refers to the progress made with the Future Fit Skills Strategy implementation roadmap
Purpose	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
Key Beneficiaries	Provincial Top Management, DotP and broader WCG employees
Source of data	Project Plan, project milestones and corresponding phased project reports
Data limitations	Dependency on New Job Description Format project and development of integrated people management system
Assumptions	Budget and staff availability
Means of verification	Measured against the road map
Method of calculation	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
Calculation type	☐Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO

	If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐YES ☒NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☒Single Location ☐Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐YES ☐NO
Indicator responsibility	Chief Director: People Training and Empowerment
Spatial Transformation	N/A
Disaggregation of beneficiaries -Human Rights Groups	☐Target for women ☐Target for youth ☐Target for people with disabilities ☐Target for older persons ☒None of the above
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☐Wellbeing ☒Innovation, Culture and Governance ☐None of the above
Implementation Data (Key deliverables measured)	CD PTE Business Plan and project plan

Indicator number	**3.3.5**
Indicator title	Phased implementation of the reconfiguration of Provincial Training Institute (PTI)
Short definition	Phase 1 (2020/21 and 2021/22) was the Draft Reconfiguration Model of the PTI and the appointment of an external service provider. Phase 2 (2022/23) is the Reconfigured PTI Model that must be submitted by the external service provider (Ernst & Young). Phase 3 (for 2023/24) will be piloting the implementation of the Model Phase 4 (2024/25) will be full implementation of the reconfigured model of the PTI
Purpose	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
Key Beneficiaries	Provincial Top Management, DotP and broader WCG employees
Source of data	Project Plan, project milestones and corresponding phased project reports
Data limitations	None
Assumptions	Budget and staff availability
Means of verification	Measured against the Road Map
Method of calculation	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
Calculation type	☐Cumulative ☐Year-end ☐Year-to-date ☒Non-cumulative
Reporting cycle	☐Quarterly ☒Bi-annually ☐Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target

D

Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒No If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐YES ☒NO
	Is this a Standardised Indicator? ☐ ES ☒NO
Spatial Location of indicator	Number of locations: ☒Single Location ☐Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐ Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐YES ☒NO
Indicator responsibility	Chief Director: People Training and Empowerment
Spatial Transformation	N/A
Disaggregation of beneficiaries -Human Rights Groups	☐Target for women ☐Target for youth ☐Target for people with disabilities ☐Target for older persons ☒None of the above
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safet ☐Wellbeing ☒Innovation, Culture and Governance ☐None of the above
Implementation Data (Key deliverables measured)	CD PTE Business Plan and Project Plan

SUB-PROGRAMME 3.4: PEOPLE MANAGEMENT PRACTICES

Indicator number	**3.4.1**
Indicator title	Percentage of planned strategic business partnership initiatives completed
Short definition	The indicator refers to the number of strategic business partnership initiatives completed as a percentage of the number of planned strategic business partnership initiatives
Purpose	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
Key Beneficiaries	Provincial Top Management, DotP and broader WCG employees
Source of data	Chief Directorate: People Management Practices Business Plan as well as people policies, plans and reports
Data limitations	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
Assumptions	Budget and staff availability
Means of verification	Policies, plans and reports linked to Business Plan
Method of calculation	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
Calculation type	☐Cumulative ☐Year-end ☐ Year-to-date ☒Non-cumulative

Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☒Higher than target ☐ On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐ NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☒Single Location ☐Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐YES ☐ NO
Indicator responsibility	Chief Director: People Management Practices
Spatial Transformation	N/A
Disaggregation of beneficiaries -Human Rights Groups	☐Target for women ☐Target for youth ☐Target for people with disabilities ☐Target for older persons ☒None of the above
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☐Wellbeing ☒Innovation, Culture and Governance ☐None of the above
Implementation Data (Key deliverables measured)	CD PMP Business Plan.

Indicator number	**3.4.2**
Indicator title	Percentage planned innovative people practices initiatives completed
Short definition	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
Purpose	It refers to the initiatives that drive innovation within the people management practices work environment with the aim to improve efficiency and service excellence
Key Beneficiaries	Provincial Top Management, DotP and broader WCG employees
Source of data	Chief Directorate: People Management Practices business plan, project plans, SLAs, contracts and reports etc.
Data limitations	People management data interdependencies with stakeholders external to people management is a barrier to the maturity growth path of people management innovation
Assumptions	Budget and staff availability
Means of verification	Project plans, SLAs, contracts and reports etc.
Method of calculation	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
Calculation type	☐Cumulative ☐Year-end ☐Cumulative Year-to-date

	☒Non-cumulative
Reporting cycle	☐Quarterly ☐ Bi-annually ☒Annually
Desired performance	☒Higher than target ☐ On target ☐ Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☒ Single Location ☐Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐YES ☐NO
Indicator responsibility	Chief Director: People Management Practices
Spatial Transformation	N/A
Disaggregation of beneficiaries -Human Rights Groups	☐Target for women ☐Target for youth ☐Target for people with disabilities ☐Target for older persons ☒None of the above
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☐Wellbeing ☒Innovation, Culture and Governance ☐None of the above
State of disaster	☐YES ☒ NO If yes, provide a description of the identified disaster:
Implementation Data (Key deliverables measured)	CD PMP Business Plan

Indicator number	**3.4.3**
Indicator title	Percentage planned transactional excellence initiatives completed
Short definition	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
Purpose	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
Key Beneficiaries	Provincial Top Management, DotP and broader WCG employees
Source of data	Chief Directorate: People Management Practices business plan, CSC scorecard, databases, etc.
Data limitations	PERSAL does not cater for people management workflows resulting into data limitations
Assumptions	Budget and staff availability
Means of verification	Supporting plans, databases, etc
Method of calculation	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
Calculation type	☐Cumulative ☐Year-end ☐Cumulative Year-to-date ☒Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☒Higher than target ☐On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☒ Single Location ☐Multiple Locations Extent: ☒ Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐YES ☐NO
Indicator responsibility	Chief Director: People Management Practices
Spatial Transformation	Spatial transformation priorities: Description of spatial impact:
Disaggregation of beneficiaries -Human Rights Groups	☐Target for women ☐Target for youth ☐Target for people with disabilities ☐Target for older persons ☒None of the above
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☐Wellbeing ☒Innovation, Culture and Governance ☐None of the above
Implementation Data (Key deliverables measured)	CD PMP Business Plan

Indicator number	**3.4.4**
Indicator title	Percentage planned people manager and professional empowerment initiatives completed
Short definition	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
Purpose	The initiatives are contributing to the improvement of the people management maturity within the Western Cape Government through developing the people manager (line manager) and people professional capability
Key Beneficiaries	Provincial Top Management, DotP and broader WCG employees
Source of data	Chief Directorate: People Management Practices business plan, training schedules, toolkits
Data limitations	Dependent on accuracy of applicable databases
Assumptions	Budget and staff availability

D

Means of verification	Supporting training schedules, toolkits
Method of calculation	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
Calculation type	☐Cumulative ☐Year-end ☐ Year-to-date ☒ Non-cumulative
Reporting cycle	☐Quarterly ☐Bi-annually ☒Annually
Desired performance	☒Higher than target ☐On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☒ Single Location ☐Multiple Locations Extent: ☒ Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐YES ☐NO
Indicator responsibility	Chief Director: People Management Practices
Spatial Transformation	N/A
Disaggregation of beneficiaries -Human Rights Groups	☐Target for women ☐Target for youth ☐Target for people with disabilities ☐Target for older persons ☒None of the above
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☐Wellbeing ☒Innovation, Culture and Governance ☐None of the above
Implementation Data (Key deliverables measured)	CD PMP Business Plan

PROGRAMME 4: CENTRE FOR E-INNOVATION

OUTPUT / PERFORMANCE INDICATORS

SUB-PROGRAMME 4.1: PROGRAMME SUPPORT

Indicator number	**4.1.1**
Indicator title	Number of frontline service delivery improvement reports produced per programme per annum
Short definition	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
Purpose	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
Key Beneficiaries	Citizens receiving services at WCG frontline service delivery sites
Source of data	Number of frontline service delivery improvement reports produced 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. These observations are recorded during the site visits for reporting (e.g. uploaded to the Indicator Monitoring System which is also stored on MyContent)
Data limitations	Accuracy of data obtained during visits
Assumptions	Cooperation from service delivery sites
Means of verification	Reports containing recommendations
Method of calculation	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
Calculation type	☐Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐YES ☒NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☒Single Location ☐Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐YES ☐NO
Indicator responsibility	Programme Manager

D

Spatial Transformation	N/A
Disaggregation of beneficiaries -Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: ☒None of the above
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☐Wellbeing ☒Innovation, Culture and Governance ☐None of the above
Implementation Data (Key deliverables measured)	As per Programme Business/ Operational Plans

SUB-PROGRAMME 4.2: STRATEGIC ICT SERVICES

Indicator number	**4.2.1**
Indicator title	Number of WCG digital channels through which citizens actively engage government
Short definition	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
Purpose	To measure the number of digital channels through which citizens actively engage government
Key Beneficiaries	Citizens of the Province and beyond
Source of data	eG4C Dashboard Spreadsheet Tab: e-G4C Dashboard (Channels) Row: 26 (subject to changes in the Dashboard)
Data limitations	None
Assumptions	None
Means of verification	Recounting and confirming
Method of calculation	Physical counting of active digital channels
Calculation type	☐Cumulative ☐Year-end ☐ Year-to-date ☒Non-cumulative
Reporting cycle	☒Quarterly ☐ Bi-annually ☐Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐ NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☒Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐ NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Note: these are digital channels, so the location is regarded as "available everywhere" Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒Provincial ☐Distric ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐YES ☒NO
Indicator responsibility	Directorate: eG4C

Spatial Transformation	Digital channels are available everywhere
Disaggregation of beneficiaries -Human Rights Groups	☐Target for women ☐Target for youth ☐Target for people with disabilities ☐Target for older persons ☒None of the above
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☒Safety ☒Wellbeing ☒Innovation, Culture and Governance ☐None of the above
Implementation Data (Key deliverables measured)	As per Programme Business/Operational Plans

Indicator number	**4.2.2**
Indicator title	Total number of WCG eCentres managed
Short definition	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
Purpose	To measure the number of WCG eCentres throughout the province
Key Beneficiaries	Citizens of the Province and beyond
Source of data	eG4C Dashboard Spreadsheet Tab: WCG eCentres Cells: B93:M93 (subject to changes in the Dashboard)
Data limitations	None
Assumptions	We assume the budget remains the same for the training opportunities.
Means of verification	Counting.
Method of calculation	Counting.
Calculation type	☐Cumulative ☐Year-end ☒Year-to-date ☐ Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☒Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☒Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐NO
	Is this a Standardised Indicator? ☒YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐YES ☒NO
Indicator responsibility	Directorate: eG4C
Spatial Transformation	Locations of the WCG eCentres are known and available

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Disaggregation of beneficiaries -Human Rights Groups	☐Target for women ☐Target for youth ☐Target for people with disabilities ☐Target for older persons ☒None of the above
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☒Safety ☒Wellbeing ☒Innovation, Culture and Governance ☐None of the above
Implementation Data (Key deliverables measured)	As per Programme Business/Operational Plans

Indicator number	**4.2.3**
Indicator title	Number of WCG digital skills training opportunities available to citizens
Short definition	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
Purpose	To measure the number of digital training opportunities provided
Key Beneficiaries	Citizens of the Province
Source of data	eG4C Dashboard Spreadsheet Tab: WCG eCentres Cells: Q94:AB94 (subject to changes in the Dashboard)
Data limitations	None
Assumptions	We assume the budget remains the same for the training opportunities
Means of verification	Counting. Confirmation from ICDL South Africa...
Method of calculation	Simple counting
Calculation type	☐Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☒Higher than target ☐On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☒Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐NO
	Is this a Standardised Indicator? ☒YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☐Distric ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐YES ☒NO
Indicator responsibility	Directorate: eG4C
Spatial Transformation	Data is available per centre

Disaggregation of beneficiaries -Human Rights Groups	☐Target for women ☐Target for youth ☐Target for people with disabilities ☐Target for older persons ☒None of the above
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☒Safety ☒Wellbeing ☒Innovation, Culture and Governance ☐None of the above
Implementation Data (Key deliverables measured)	As per Programme Business/Operational Plans

Indicator number	**4.2.4**
Indicator title	Resolution rate of the WCG Contact Centre contact tickets
Short definition	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. This pertains to tickets opened in the WCG Contact Centre and the Presidential Hotline
Purpose	The indicator gives a measurement of the efficiency and effectiveness of the WCG Contact Centre
Key Beneficiaries	Citizens of the Province
Source of data	eG4C Dashboard Spreadsheet Tab: Contact Centre Cells in row 31: (subject to changes in the Dashboard)
Data limitations	If the WCG Contact Centre system goes down, manual records are kept which are then uploaded once the system is back online
Assumptions	We assume: that the WCG Contact Centre will continue with the current resource levels, and any increase to the scope of services comes with increased resources
Means of verification	Checking against the WCG Contact Centre system
Method of calculation	(Total tickets opened and resolved in a month) divided by (Total tickets opened in a month) multiplied by 100.
Calculation type	☐Cumulative ☐Year-end ☐Cumulative Year-to-date ☒Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☒Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☒Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐NO
	Is this a Standardised Indicator? ☒YES ☒NO
Spatial Location of indicator	Not applicable Number of locations: ☒Single Location ☐Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)

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	☐YES ☐NO
Indicator responsibility	Directorate: eG4C
Spatial Transformation	Location data of citizens is available for reporting purposes though not contained in this specific measure
Disaggregation of beneficiaries -Human Rights Groups	☐Target for women ☐Target for youth ☐Target for people with disabilities ☐Target for older persons ☒None of the above
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☒Safety ☒Wellbeing ☒Innovation, Culture and Governance ☐None of the above
Implementation Data (Key deliverables measured)	As per Programme Business/Operational Plans

Indicator number	**4.2.5**
Indicator title	Number of departmental ICT plans reviewed
Short definition	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
Purpose	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 WCG
Key Beneficiaries	Provincial Top Management, WCG employees
Source of data	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
Data limitations	N/A
Assumptions	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
Means of verification	Hard copy of finalised ICT Plans submitted to Heads of Departments via the Office of the Director-General
Method of calculation	Simple count of Final Draft ICT Plans as submitted to the departmental Accounting Officers or ICT Plans confirmed as reviewed by departments.
Calculation type	☐Cumulative ☒Year-end ☐Year-to-date ☒Non-cumulative
Reporting cycle	☐Quarterly ☐Bi-annually ☒Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐YES ☒NO
	Is this a Standardised Indicator?

	☐YES ☒NO
Spatial Location of indicator	Number of locations: ☒Single Location ☐Multiple Locations Extent: ☒Provincial ☐Distric ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐YES ☐NO
Indicator responsibility	CD: Strategic ICT Services
Spatial Transformation	N/A
Disaggregation of beneficiaries -Human Rights Groups	☐Target for women ☐Target for youth ☐Target for people with disabilities ☐Target for older persons ☒None of the above
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☐Wellbeing ☒Innovation, Culture and Governance ☐None of the above
Implementation Data (Key deliverables measured)	As per Programme Business/Operational Plans

Indicator number	**4.2.6**
Indicator title	Number of research and development interventions undertaken
Short definition	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
Purpose	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 documented accordingly
Key Beneficiaries	Provincial Top Management, WCG employees
Source of data	Report(s), presentation(s) or technology delivered will be collected from the Directorate: ICT Policy and Strategy
Data limitations	Availability and accuracy of information from both internal and external sources. Access to key technology research, academia and other entities that are pivotal to understand the impact of technology solutions. Timeous access to relevant research
Assumptions	Research can take the form of testing, researching or developing new processes, technologies and/or solutions Funding is available of R&D equipment for testing and subscription to research material
Means of verification	Research and Development Report(s), presentation(s) or technology delivered. Manual
Method of calculation	Simple count of the number of Research and Development Report(s), presentation(s) or technology delivered
Calculation type	☐Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator?

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	☒YES ☐NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☒Single Location ☐Multiple Locations Extent: ☒Provincial ☐Distric ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐YES ☐NO
Indicator responsibility	CD: Strategic ICT Service
Spatial Transformation	None
Disaggregation of beneficiaries -Human Rights Groups	☐Target for women ☐Target for youth ☐Target for people with disabilities ☐Target for older persons ☒None of the above
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☐Wellbeing ☐Innovation, Culture and Governance ☒None of the above
Implementation Data (Key deliverables measured)	As per Programme Business/Operational Plans

SUB-PROGRAMME 4.3: GITO MANAGEMENT SERVICES

Indicator number	**4.3.1**
Indicator title	Average percentage systems uptime maintained
Short definition	This indicator refers to the average percentage systems uptime and availability maintained over the year for a 24-hour x seven 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
Purpose	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
Key Beneficiaries	The Executive, Provincial Top Management, WCG employees
Source of data	Systems of the Ce-I.
Data limitations	Availability and accuracy of information from both internal reports and reports from the State Information Technology Agency
Assumptions	Services providers meet their contractual obligations and submit reports in a timely manner
Means of verification	Manual
Method of calculation	Numerator: Total number of hours uptime required minus the number of hours that systems were down unscheduled. Denominator: Total number of hours uptime required over 24 hours x seven days per week over a financial year. *The down-time caused by Eskom load shedding will not affect the denominator but will be taken off the numerator.* Data collected will be calculated on a monthly basis and aggregated on a quarterly and an annual basis as reflected in the table below: 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 Less unscheduled 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
	M M M M M M M M M M M M
	Average for Quarter 1 Apr – Jun 2024 / Average for Quarter 2 Jul – Sep 2024 / Average for Quarter 3 Oct – Dec 2024 / Average for Quarter 4 Jan – Mar 2025
	Average for the Financial Year (Apr 2024 – Mar 2025)
	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 Less unscheduled 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
Calculation type	☐Cumulative ☐Year-end ☐Year-to-date ☒Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☒Higher than target ☐On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☒Single Location ☐Multiple Locations Extent: ☒Provincial ☐Distric ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐YES ☐NO
Indicator responsibility	CD: GITO Management Services
Spatial Transformation	N/A
Disaggregation of beneficiaries -Human Rights Groups	☐Target for women ☐Target for youth ☐Target for people with disabilities ☐Target for older persons ☒None of the above
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☐Wellbeing ☒Innovation, Culture and Governance ☐None of the above
Implementation Data (Key deliverables measured)	As per Programme Business/Operational Plans

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Indicator number	**4.3.2**
Indicator title	Average percentage network uptime maintained
Short definition	This indicator refers to the average percentage network uptime and availability maintained over the year for a 24-hour x 7 per weekday 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.
Purpose	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 Western Cape Government.
Key Beneficiaries	The Executive, Provincial Top Management, WCG employees
Source of data	In-house system (Network infrastructure reports)
Data limitations	Availability and accuracy of information from both internal reports and reports from the State Information Technology Agency.
Assumptions	Services providers meet their contractual obligations and submit reports in a timely manner
Means of verification	Manual
Method of calculation	Numerator: Total number of hours uptime required less the amount of hours that the Wide Area Network was down unscheduled. Denominator: Total number of hours uptime required over 24 hours x seven days per week over a financial year. The down-time caused by Eskom load shedding will not affect the denominator but will be taken off the numerator. Data collected will be calculated on an annual basis and aggregated on a quarterly and annually basis as reflected in the table below: 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 Less unscheduled downtime for the month: Uptime for the month: 744 Percentage uptime for the: 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

M	M	M	M	M	M	M	M	M	M	M	M

Average for Quarter 1 Apr – Jun 2024	Average for Quarter 2 Jul – Sep 2024	Average for Quarter 3 Oct – Dec 2024	Average for Quarter 4 Jan – Mar 2025

Average for the Financial Year (Apr 2024 – Mar 2025)
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 Less unscheduled downtime for the month: Uptime for the month: 744 Percentage uptime for the: 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

Calculation type	☐Cumulative ☐Year-end ☐Year-to-date ☒Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☒Higher than target ☐On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator?

	☒YES ☐NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☒Single Location ☐Multiple Locations Extent: ☒Provincial ☐Distric ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐YES ☐NO
Indicator responsibility	CD GITO Management Services
Spatial Transformation	Spatial transformation priorities: Description of spatial impact:
Disaggregation of beneficiaries -Human Rights Groups	☐Target for women ☐Target for youth ☐Target for people with disabilities ☐Target for older persons ☒None of the above
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☐Wellbeing ☒Innovation, Culture and Governance ☐None of the above
Implementation Data (Key deliverables measured)	As per Programme Business/Operational Plans

Indicator number	**4.3.3**											
Indicator title	Average turn-around time in days for finalising IT Service Desk requests											
Short definition	This indicator refers to the average turnaround time in days to finalise requests reported to the IT Service Desk by users across all departments											
Purpose	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 WCG											
Key Beneficiaries	The Executive, Provincial Top Management, WCG employees											
Source of data	Service Desk system reports extracted from the database; list of requests resolved and closed											
Data limitations	Availability and accuracy of information of the Service Desk system											
Assumptions	Services providers meet their contractual obligations and submit reports in a timely manner											
Means of verification	Manual											
Method of calculation	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. *The downtime caused by Eskom load shedding will not affect the denominator but will be taken off the numerator.* 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 2024			Average for Quarter 2 Jul – Sep 2024			Average for Quarter 3 Oct – Dec 2024			Average for Quarter 4 Jan – Mar 2025		
	Average for the Financial Year (Apr 2024 – Mar 2025)											
Monthly calculation: Request 1	Time logged				Time resolved				Time taken to resolve request			

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Request 2	Time logged	Time resolved	Time taken to resolve request
Request 3	Time logged	Time resolved	Time taken to resolve request
No of Requests	Time logged	Time resolved	Average time taken to resolve request
Calculation type	☐Cumulative ☐Year-end ☐Year-to-date ☒Non-cumulative		
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually		
Desired performance	☐Higher than target ☐On target ☒Lower (less is more) than target		
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity		
	Is this a Demand Driven Indicator? ☒YES ☐ NO		
	Is this a Standardised Indicator? ☐ YES ☒NO		
Spatial Location of indicator	Number of locations: ☒Single Location ☐Multiple Locations Extent: ☒Provincial ☐Distric ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐YES ☐NO		
Indicator responsibility	CD GITO Management services		
Spatial Transformation	N/A		
Disaggregation of beneficiaries -Human Rights Groups	☐Target for women ☐Target for youth ☐Target for people with disabilities ☐Target for older persons ☒None of the above		
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☐Wellbeing ☒Innovation, Culture and Governance ☐None of the above		
Implementation Data (Key deliverables measured)	As per Programme Business/Operational Plans		

Indicator number	**4.3.4**
Indicator title	Number of computer users equipped with modern Office software (Office 365)
Short definition	This indicator refers to the number of computer users equipped with modern office software Office 365
Purpose	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 Western Cape Government
Key Beneficiaries	The Executive, Provincial Top Management, WCG employees
Source of data	Microsoft Office Cloud subscription totals
Data limitations	Availability and accuracy of information of Microsoft Subscription management too
Assumptions	Services providers meet their contractual obligations and submit reports in a timely manner
Means of verification	Manual
Method of calculation	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 2024	Average for Quarter 2 Jul – Sep 2024	Average for Quarter 3 Oct – Dec 2024	Average for Quarter 4 Jan – Mar 2025

Average for the Financial Year (Apr 2024 – Mar 2025)	
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	

Calculation type	☐Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☒Higher than target ☐On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☒Single Location ☐Multiple Locations Extent: ☒Provincial ☐Distric ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐YES ☐NO

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Indicator responsibility	CD GITO Management services
Spatial Transformation	N/A
Disaggregation of beneficiaries -Human Rights Groups	☐Target for women ☐Target for youth ☐Target for people with disabilities ☐Target for older persons ☒None of the above
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☐Wellbeing ☒Innovation, Culture and Governance ☐None of the above
Implementation Data (Key deliverables measured)	As per Programme Business/Operational Plans

Indicator number	**4.3.5**
Indicator title	Information Technology Security Maturity level attained annually
Short definition	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 Western Cape Government. (Initially the Gartner Model will be used)
Purpose	It measures the various functional activities of the IT Security Maturity landscape that contribute to improved cyber security in the WCG
Key Beneficiaries	IT computer users across all departments of the WCG
Source of data	The Annual Gartner Assessment Report
Data limitations	N/A
Assumptions	Adequate funding and human resources to support the activities that will be assessed. ICT Security Assessment Model will remain constant
Means of verification	The portfolio of evidence is the Gartner Assessment report
Method of calculation	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
Calculation type	☐Cumulative ☐Year-end ☐Year-to-date ☒Non-cumulative
Reporting cycle	☐Quarterly ☐Bi-annually ☒Annually
Desired performance	☒Higher than target ☐On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☒ Single Location ☐Multiple Locations Extent: ☒Provincial ☐Distric ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐YES ☐NO
Indicator responsibility	Director: DCSC

Spatial Transformation	N/A
Disaggregation of beneficiaries -Human Rights Groups	☐Target for women ☐Target for youth ☐Target for people with disabilities ☐Target for older persons ☒None of the above
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☐Wellbeing ☒Innovation, Culture and Governance ☐None of the above
Implementation Data (Key deliverables measured)	As per the CD GMS's business and operational plan.

SUB-PROGRAMME 4.4: CONNECTED GOVERNMENT AND INFRASTRUCTURE SERVICES

Indicator number	**4.4.1**
Indicator title	Total number of WCG sites upgraded to minimum network speeds of 100mbps
Short definition	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
Purpose	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
Key Beneficiaries	The Executive, Provincial Top Management, WCG employees, citizens
Source of data	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.)
Data limitations	Availability and dependence on service provider reports
Assumptions	All sites identified for broadband connectivity will be available
Means of verification	Service handover form for each site that is provisioned
Method of calculation	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"
Calculation type	☐Cumulative ☐Year-end ☒Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☒Higher than target ☐On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐YES ☒NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☒Single Location ☐Multiple Locations Extent: ☒Provincial ☐Distric ☐Local Municipality ☐Ward ☐Address

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	Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐YES ☐NO
Indicator responsibility	Chief Directorate: Connected Government and Infrastructure Services
Spatial Transformation	N/A
Disaggregation of beneficiaries -Human Rights Groups	☐Target for women ☐Target for youth ☐Target for people with disabilities ☐Target for older persons ☒None of the above
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☐Wellbeing ☒Innovation, Culture and Governance ☐None of the above
Implementation Data (Key deliverables measured)	As per Chief Directorate Business Plan

Indicator number	**4.4.2**
Indicator title	Total number of WCG sites provided with Free Public Wi-Fi Hotspots.
Short definition	The indicator refers to the number of WCG sites that will be provided with Free Public Wi-Fi Hotspots under the WCG Broadband Strategy and Implementation Plan
Purpose	It measures service roll-out performance against the Wi-Fi 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.
Key Beneficiaries	Citizens of the Province
Source of data	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)
Data limitations	Availability and dependence on service provider reports
Assumptions	All sites identified for Wi-Fi deployment will be available
Means of verification	Service handover form for each site that is provisioned
Method of calculation	It measures service roll-out performance against the Wi-Fi 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
Calculation type	☐Cumulative ☐Year-end ☒Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☒Higher than target ☐ On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐YES ☒NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☒Single Location ☐Multiple Locations Extent:

	☒Provincial ☐Distric ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐YES ☐NO
Indicator responsibility	Chief Directorate: Connected Government and Infrastructure Services
Spatial Transformation	N/A
Disaggregation of beneficiaries -Human Rights Groups	☐Target for women ☐Target for youth ☐Target for people with disabilities ☐Target for older persons ☒None of the above
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☐Wellbeing ☒Innovation, Culture and Governance ☐None of the above
Implementation Data (Key deliverables measured)	As per Chief Directorate Business Plan

Indicator number	**4.4.3**
Indicator title	Total number of workspaces equipped with corporate Wi-Fi access points
Short definition	The indicator refers to the number of WCG corporate workspaces that will be provided with Wi-Fi access points.
Purpose	It measures service roll-out performance against the targets which have 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
Key Beneficiaries	The Executive, Provincial Top Management, WCG employees
Source of data	Network wireless controller reports (Data extracted from the Wireless Controllers and captured in the Sintrex report)
Data limitations	Availability and dependence on network management reports.
Assumptions	All sites identified for Wi-Fi deployment will be available
Means of verification	Network Wireless controller report indicating the number of active devices
Method of calculation	Simple count of the number of WCG corporate workspaces provided with Wi-Fi access points.
Calculation type	☐Cumulative ☐Year-end ☒Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☒Higher than target ☐ On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐ NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒ Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐YES ☒NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☒Single Location ☐ Multiple Locations Extent: ☒Provincial ☐Distric ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)

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	☐YES ☐NO
Indicator responsibility	Chief Directorate: Connected Government and Infrastructure Services
Spatial Transformation	N/A
Disaggregation of beneficiaries -Human Rights Groups	☐Target for women ☐Target for youth ☐Target for people with disabilities ☐Target for older persons ☒None of the above
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☐Wellbeing ☒Innovation, Culture and Governance ☐None of the above
Implementation Data (Key deliverables measured)	As per Programme Business/Operational Plans

SUB-PROGRAMME 4.5: TRANSVERSAL APPLICATIONS SERVICES

Indicator number	**4.5.1**
Indicator title	Percentage of transversal business application solutions implemented
Short definition	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 relevant stakeholders. Note: Includes new development and major enhancements
Purpose	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
Key Beneficiaries	The Executive, Provincial Top Management, WCG employees, citizens
Source of data	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
Data limitations	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. Specific to system requirement/demand by departments
Assumptions	Funding is available Transversal Contracts (resources) are available
Means of verification	Systems implemented and available. (Project documentation (UAT sign-off) and Change Control (go-live))
Method of calculation	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. Numerator: Total number of solutions implemented. Implemented solutions will be signed off by the client. Denominator: Total number of approved/agreed solutions to be implemented for the financial year, as per the ICT Planning/governance process. Calculation: Numerator divided by denominator multiplied by 100
Calculation type	☐Cumulative ☐Year-end ☒Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☒Higher than target ☐ On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO

	If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐ NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☒Single Location ☐Multiple Locations Extent: ☒Provincial ☐Distric ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐YES ☐NO
Indicator responsibility	CD Transversal Application Services
Spatial Transformation	N/A
Disaggregation of beneficiaries -Human Rights Groups	☐Target for women ☐Target for youth ☐Target for people with disabilities ☐Target for older persons ☒None of the above
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☒Safety ☒Wellbeing ☒Innovation, Culture and Governance ☐None of the above
Implementation Data (Key deliverables measured)	As per Programme Business/Operational Plans

Indicator number	**4.5.2**
Indicator title	Number of services available on citizen mobile application platform
Short definition	This indicator measures the number of citizen services available on a mobile application platform, of which the design, development and implementation have been completed.
Purpose	This indicator reflects on implemented services available on a mobile platform solution that is geared towards improved citizen access to government services
Key Beneficiaries	Citizens of the Province
Source of data	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
Data limitations	Specific to system requirement/ demand by departments
Assumptions	Funding is available. Transversal Contracts (resources) are available
Means of verification	Availability of service on the mobile solution
Method of calculation	Count of the actions a user can perform on the mobile app to access government information or services
Calculation type	☐Cumulative ☐Year-end ☒Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☐NO

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	If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☒Single Location ☐Multiple Locations Extent: ☒Provincial ☐Distric ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐YES ☐NO
Indicator responsibility	CD Transversal Application Services
Spatial Transformation	N/A
Disaggregation of beneficiaries -Human Rights Groups	☐Target for women ☐Target for youth ☐Target for people with disabilities ☐Target for older persons ☒None of the above
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☐Wellbeing ☒Innovation, Culture and Governance ☐None of the above
Implementation Data (Key deliverables measured)	As per Programme Business/Operational Plans

Indicator number	**4.5.3**
Indicator title	Number of prioritised WCG citizen-facing services or service channels digitalised
Short definition	Number of services or service channels digitalised towards service delivery improvement for the citizens
Purpose	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
Key Beneficiaries	Citizens of the Province
Source of data	User Acceptance report
Data limitations	None
Assumptions	Funding availability
Means of verification	Systems implemented and available.
Method of calculation	Count
Calculation type	☐Cumulative ☐Year-end ☒Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☒Higher than target ☐On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐ NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity

	Is this a Demand Driven Indicator? ☐YES ☒NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☒Single Location ☐Multiple Locations Extent: ☒Provincial ☐Distric ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐YES ☐NO
Indicator responsibility	CD: Transversal Application Services
Spatial Transformation	N/A
Disaggregation of beneficiaries -Human Rights Groups	☐Target for women ☐Target for youth ☐Target for people with disabilities ☐Target for older persons ☒None of the above
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☒Safety ☒Wellbeing ☒Innovation, Culture and Governance ☐None of the above
Implementation Data (Key deliverables measured)	As per Programme Business/Operational Plans

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PROGRAMME 5: CORPORATE ASSURANCE

OUTPUT / PERFORMANCE INDICATORS

SUB-PROGRAMME 5.1: PROGRAMME SUPPORT

Indicator number	**5.1.1**
Indicator title	Number of frontline service delivery improvement reports produced per programme per annum
Short definition	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
Purpose	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
Key Beneficiaries	Citizens receiving services at WCG frontline service delivery sites
Source of data	Number of frontline service delivery improvement reports produced 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. These observations are recorded during the site visits for reporting (e.g. uploaded to the Indicator Monitoring System which is also stored on MyContent)
Data limitations	Accuracy of data obtained during visits
Assumptions	Cooperation from service delivery sites
Means of verification	Reports containing recommendations
Method of calculation	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
Calculation type	☐Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐YES ☒NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☒Single Location ☐Multiple Locations Extent: ☒Provincial ☐Distric ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐YES ☐NO
Indicator responsibility	Programme Manager

Spatial Transformation	N/A
Disaggregation of beneficiaries -Human Rights Groups	☐Target for women ☐Target for youth ☐Target for people with disabilities ☐Target for older persons ☒None of the above
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☒Safety ☒Wellbeing ☒Innovation, Culture and Governance ☐None of the above
Implementation Data (Key deliverables measured)	As per Programme Business/ Operational Plans

SUB-PROGRAMME 5.2: ENTERPRISE RISK MANAGEMENT

Indicator number	**5.2.1**
Indicator title	Number of provincial and department enterprise risk management strategies and implementation plans approved by Accounting Officers
Short definition	This indicator refers to the number of enterprise risk management strategies and implementation plans that are compiled approved by the relevant Accounting Officer. Risk management strategies and implementation plans are completed for all WCG departments excluding the Department of Health
Purpose	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
Key Beneficiaries	The WCG
Source of data	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
Data limitations	The data does not reflect the quality of risk management strategies and implementation plans or actual improvement of risk management maturity in departments
Assumptions	Client Department's acceptance of ERM Strategies and Implementation plans and support by respective Audit Committees
Means of verification	Approved ERM Departmental Strategies and Implementation Plans by Heads of Department, copies which are retained MyContent
Method of calculation	Simple count of number of compiled ERM strategies, including ERM implementation plans approved and signed off by the Accounting Officers.
Calculation type	☐Cumulative ☐Year-end ☐Year-to-date ☒Non-cumulative
Reporting cycle	☐Quarterly ☐Bi-annually ☒Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐YES ☒NO
	Is this a Standardised Indicator? ☐YES ☒NO

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Spatial Location of indicator	Number of locations: ☒Single Location ☐Multiple Locations Extent: ☒Provincial ☐Distric ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐YES ☐NO
Indicator responsibility	Director: Enterprise Risk Management
Spatial Transformation	N/A
Disaggregation of beneficiaries -Human Rights Groups	☐Target for women ☐Target for youth ☐Target for people with disabilities ☐Target for older persons ☒None of the above
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☐Wellbeing ☒Innovation, Culture and Governance ☐None of the above
Implementation Data (Key deliverables measured)	As per Programme Business/Operational Plans

Indicator number	**5.2.2**
Indicator title	Percentage completion of activities in approved enterprise risk management implementation plans allocated to D:ERM
Short definition	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 D:ERM. This indicator is impacted by the demand of these services by departments
Purpose	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 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 Department of the Premier
Key Beneficiaries	The WCG
Source of data	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
Data limitations	None
Assumptions	Availability of client Departments to complete the operational plan on a timeous basis.
Means of verification	Portfolio of evidence and physical documents safeguarded on MyContent
Method of calculation	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
Calculation type	☐Cumulative ☐Year-end ☒Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☒Higher than target ☐On target ☐Lower (less is more) than target

Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☒Single Location ☐Multiple Locations Extent: ☒Provincial ☐Distric ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐YES ☐NO
Indicator responsibility	Director: Enterprise Risk Management
Spatial Transformation	N/A
Disaggregation of beneficiaries -Human Rights Groups	☐Target for women ☐Target for youth ☐Target for people with disabilities ☐Target for older persons ☒None of the above
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☐Wellbeing ☒Innovation, Culture and Governance ☐None of the above
Implementation Data (Key deliverables measured)	As per Programme Business/Operational Plans

Indicator number	**5.2.3**
Indicator title	Percentage of departmental strategic risks identified that enable citizen-centric focus
Short definition	This refers to the number of strategic risks identified that relates to the citizen and core service delivery
Purpose	The purpose of this indicator is to ensure that the strategic risks identified focusses on causes and impacts that relate to the citizen
Key Beneficiaries	The WCG, citizens of the province
Source of data	Risk Management System (BarnOwl) and Departmental Risk Registers
Data limitations	None
Assumptions	Acceptance by client department executive management to consider risks that are citizen focused.
Means of verification	Portfolio of evidence and physical documents safeguarded on the S-Drive and/or MyContents
Method of calculation	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
Calculation type	☐Cumulative ☐Year-end ☐Year-to-date ☒Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☒Higher than target ☐On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO

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	If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☒Single Location ☐Multiple Locations Extent: ☒Provincial ☐Distric ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐YES ☒NO
Indicator responsibility	Director: Enterprise Risk Management
Spatial Transformation	N/A
Disaggregation of beneficiaries -Human Rights Groups	☐Target for women ☐Target for youth ☐Target for people with disabilities ☐Target for older persons ☒None of the above
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☐Wellbeing ☒Innovation, Culture and Governance ☐None of the above
Implementation Data (Key deliverables measured)	As per Programme Business/Operational Plans

SUB-PROGRAMME 5.3: INTERNAL AUDIT

Indicator number	**5.3.1**
Indicator title	Percentage of internal audit areas completed as per approved internal audit coverage plans
Short definition	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 departments 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
Purpose	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 Department of the Premier
Key Beneficiaries	The WCG
Source of data	Final internal audit reports issued during the reporting period. Approved departmental/vote internal audit coverage plans. 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.
Data limitations	None
Assumptions	Availability of client Departments to complete operational internal audit plans in a timely manner
Means of verification	Signed IA Reports

Method of calculation	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
Calculation type	☐Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐NO
	Is this a Standardised Indicator? ☐YES ☐NO
Spatial Location of indicator	Number of locations: ☒Single Location ☐Multiple Locations Extent: ☒Provincial ☐Distric ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐YES ☐NO
Indicator responsibility	Chief Audit Executive
Spatial Transformation	N/A
Disaggregation of beneficiaries -Human Rights Groups	☐Target for women ☐Target for youth ☐Target for people with disabilities ☐Target for older persons ☒None of the above
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☐Wellbeing ☒Innovation, Culture and Governance ☐None of the above
Implementation Data (Key deliverables measured)	As per Programme Business/Operational Plans

Indicator number	**5.3.2**
Indicator title	Percentage internal audit recommendations incorporated into agreed action plans
Short definition	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)
Purpose	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 Department of the Premier

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Key Beneficiaries	The WCG
Source of data	Recommendations and agreed action plans as recorded in the final issued internal audit reports.
Data limitations	Incomplete/inaccurate data in management action plans (where there is no precise indication of what is going to be implemented)
Assumptions	Departmental Management's acceptance of recommendations made by Internal Audit
Means of verification	Signed Final IA reports that relates to core services and consolidated PoE spreadsheet
Method of calculation	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
Calculation type	☐Cumulative ☐Year-end ☐Year-to-date ☒Non-cumulative
Reporting cycle	☒Quarterly ☐ Bi-annually ☐Annually
Desired performance	☒Higher than target ☐On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☒Single Location ☐Multiple Locations Extent: ☒Provincial ☐Distric ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐YES ☐NO
Indicator responsibility	Chief Audit Executive
Spatial Transformation	N/A
Disaggregation of beneficiaries -Human Rights Groups	☐Target for women ☐Target for youth ☐Target for people with disabilities ☐Target for older persons ☒None of the above
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☐Wellbeing ☒Innovation, Culture and Governance ☐None of the above
Implementation Data (Key deliverables measured)	As per Programme Business/Operational Plans

Indicator number	5.3.3
Indicator title	Percentage of action plans expired by the end of the third quarter followed up
Short definition	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
Purpose	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 Department of the Premier
Key Beneficiaries	The WCG
Source of data	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
Data limitations	Departments not timeously providing information on the implementation of their action plans
Assumptions	None
Means of verification	The verification process using the follow-up reports issued and spreadsheet maintained: Confirming the number of expired management action plans reported in the original final internal audit report against that in the Excel spreadsheet; and 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
Method of calculation	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 The numerator is calculated by adding up all expired management action plans that were followed up by Internal Audit in the reporting period. The denominator is calculated by adding up all management action plans expired by 31 December. Percentage calculation: numerator divided by denominator multiplied by 100
Calculation type	☐Cumulative ☐Year-end ☒Year-to-date ☐Non-cumulative
Reporting cycle	☐Quarterly ☒Bi-annually ☐Annually
Desired performance	☒Higher than target ☐On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☒Single Location ☐Multiple Locations Extent: ☒Provincial ☐Distric ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐YES ☐NO
Indicator responsibility	Chief Audit Executive

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Spatial Transformation	N/A
Disaggregation of beneficiaries -Human Rights Groups	☐Target for women ☐Target for youth ☐Target for people with disabilities ☐Target for older persons ☒None of the above
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☐Wellbeing ☒Innovation, Culture and Governance ☐None of the above
Implementation Data (Key deliverables measured)	As per Programme Business/Operational Plans

Indicator number	**5.3.4**
Indicator title	Percentage of citizen-focused Internal Audit engagements conducted
Short definition	Citizen impact = means core services of departments/organisations 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 departments 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
Purpose	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 relates to core services of departments/organisations
Key Beneficiaries	The WCG and citizens of the province
Source of data	Final internal audit reports, that focus on citizen impact, issued during the reporting period. Approved departmental/vote internal audit coverage plans. 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
Data limitations	None
Assumptions	Risk registers contain risks that would result in internal audit areas focusing on citizen impact.
Means of verification	Signed IA reports that relate to core services
Method of calculation	Numerator: Total number of final internal audit reports focused on citizen impact issued subsequent to the completion of the internal audit areas. 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
Calculation type	☐Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☒Higher than target ☐On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐YES ☒NO

	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☒Single Location ☐Multiple Locations Extent: ☒Provincial ☐Distric ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐YES ☐NO
Indicator responsibility	Chief Audit Executive
Spatial Transformation	N/A
Disaggregation of beneficiaries -Human Rights Groups	☐Target for women ☐Target for youth ☐Target for people with disabilities ☐Target for older persons ☒None of the above
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☐Wellbeing ☒Innovation, Culture and Governance ☐None of the above
Implementation Data (Key deliverables measured)	As per Programme Business/Operational Plans

SUB-PROGRAMME 5.4: PROVINCIAL FORENSIC SERVICES

Indicator number	**5.4.1**
Indicator title	Number of anti-fraud and corruption awareness sessions / engagements facilitated
Short definition	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
Purpose	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 the Department of the Premier
Key Beneficiaries	Western Cape Government officials and the public
Source of data	Forensic Progress Reports and attendance registers or closing out reports
Data limitations	None
Assumptions	Availability of awareness facilities and e-learning portal at Provincial Training Institute. Availability of departmental staff for awareness sessions/engagements
Means of verification	Quarterly forensic progress reports, if necessary, manual and electronic attendance registers of awareness sessions / closeout reports of engagements.
Method of calculation	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.
Calculation type	☐Cumulative ☐Year-end ☒Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☒Higher than target ☐ On target ☐ Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO

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	If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☐Distric ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐YES ☒NO
Indicator responsibility	Chief Director: Provincial Forensic Services
Spatial Transformation	N/A
Disaggregation of beneficiaries -Human Rights Groups	☐Target for women ☐Target for youth ☐Target for people with disabilities ☐Target for older persons ☒None of the above
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☐Wellbeing ☒Innovation, Culture and Governance ☐None of the above
Implementation Data (Key deliverables measured)	As per Programme Business/Operational Plans

Indicator number	**5.4.2**
Indicator title	Percentage of fraud prevention activities allocated to the Provincial Forensic Services implemented
Short definition	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
Purpose	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 Department of the Premier
Key Beneficiaries	The WCG
Source of data	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
Data limitations	Currently manual collection of data from departments
Assumptions	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
Means of verification	Approved fraud and corruption risk registers, electronic anti-fraud- and corruption newsletters, reports on fraud prevention activities and quarterly forensic progress reports
Method of calculation	Numerator: 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:

	• 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; • 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; • Publication of newsletters – this is considered finalised by the PFS on the day it is published and circulated electronically by Corporate Communication. Denominator: 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. Percentage calculation: numerator divided by denominator multiplied by 100
Calculation type	☐Cumulative ☐Year-end ☒Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☒Higher than target ☐On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☐Distric ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐YES ☐NO
Indicator responsibility	Chief Director: Provincial Forensic Services
Spatial Transformation	N/A
Disaggregation of beneficiaries -Human Rights Groups	☐Target for women ☐Target for youth ☐Target for people with disabilities ☐Target for older persons ☒None of the above
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☐Wellbeing ☒Innovation, Culture and Governance ☐None of the above
Implementation Data (Key deliverables measured)	As per Programme Business/Operational Plans

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Indicator number	**5.4.3**
Indicator title	Number of forensic investigations finalised
Short definition	The indicator refers to the number of forensic investigations finalised by Provincial Forensic Services for the reporting period
Purpose	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. 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 Department of the Premier
Key Beneficiaries	The WCG
Source of data	Cases closed on the Case Management System and evidenced by the Case List report (Excel spreadsheet) and Forensic Progress Reports
Data limitations	None
Assumptions	Ongoing receipt of allegations for forensic investigation
Means of verification	Finalised forensic investigation reports
Method of calculation	Simple count of number of finalised PFS investigations for the reporting period
Calculation type	☐Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☒Higher than target ☐On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☒Single Location ☐Multiple Locations Extent: ☒Provincial ☐Distric ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐YES ☒NO
Indicator responsibility	Chief Director: Provincial Forensic Services
Spatial Transformation	N/A
Disaggregation of beneficiaries -Human Rights Groups	☐Target for women ☐Target for youth ☐Target for people with disabilities ☐Target for older persons ☒None of the above
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☐Wellbeing ☒Innovation, Culture and Governance ☐None of the above
Implementation Data (Key deliverables measured)	As per Programme Business/Operational Plans

Indicator number	**5.4.4**
Indicator title	Percentage of Provincial Forensic Services recommendations followed up
Short definition	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
Purpose	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 Department of the Premier
Key Beneficiaries	The WCG
Source of data	Results of follow-ups as recorded bi-annually in HoD and audit committee progress reports. An Excel spreadsheet maintained summarising this information
Data limitations	Currently manual collection of data from departments
Assumptions	Availability of departmental staff to engage with on recommendations
Means of verification	Consolidated spreadsheet reflecting outputs of follow up on recommendations
Method of calculation	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 semester. 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 120 calendar days has elapsed since the date of the report when it was issued. Percentage calculation: numerator divided by denominator multiplied by 100
Calculation type	☐Cumulative ☐Year-end ☐Year-to-date ☒Non-cumulative
Reporting cycle	☐Quarterly ☒Bi-annually ☐Annually
Desired performance	☒Higher than target ☐On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐YES ☒NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☐Distric ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐YES ☒NO
Indicator responsibility	Chief Director: Provincial Forensic Services
Spatial Transformation	N/A

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Disaggregation of beneficiaries -Human Rights Groups	☐Target for women ☐Target for youth ☐Target for people with disabilities ☐Target for older persons ☒None of the above
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☐Wellbeing ☒Innovation, Culture and Governance ☐None of the above
Implementation Data (Key deliverables measured)	As per Programme Business/Operational Plans

PROGRAMME 6: LEGAL SERVICES

OUTPUT / PERFORMANCE INDICATORS

SUB-PROGRAMME 6.1: PROGRAMME SUPPORT

Indicator number	**6.1.1**
Indicator title	Number of frontline service delivery improvement reports produced per programme per annum
Short definition	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
Purpose	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
Key Beneficiaries	Citizens receiving services at WCG frontline service delivery sites
Source of data	Number of frontline service delivery improvement reports produced 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. These observations are recorded during the site visits for reporting (e.g. uploaded to the Indicator Monitoring System which is also stored on MyContent)
Data limitations	Accuracy of data obtained during visits
Assumptions	Cooperation from service delivery sites
Means of verification	Reports containing recommendations
Method of calculation	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
Calculation type	☐Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐YES ☒NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☐Distric ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐YES ☒NO
Indicator responsibility	Programme Manager

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Spatial Transformation	N/A
Disaggregation of beneficiaries -Human Rights Groups	☐Target for women ☐Target for youth ☐Target for people with disabilities ☐Target for older persons ☒None of the above
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☐Wellbeing ☒Innovation, Culture and Governance ☐None of the above
Implementation Data (Key deliverables measured)	As per Programme Business/ Operational Plans

SUB-PROGRAMME 6.2 LEGAL ADVISORY AND GOVERNANCE SERVICES

Indicator number	**6.2.1**
Indicator title	Number of quarterly analytical reports on Legal Services activities
Short definition	This indicator refers to the number of analytical reports submitted to the Accounting Officer, Cabinet and Provincial Top Management which contain an analysis of legal trends and patterns, important developments in the law and emerging risks
Purpose	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
Key Beneficiaries	The Accounting Officer, Executive, Provincial Top Management, employees of the WCG
Source of data	Legal Services sources the data from files pertaining to operational and performance matters attended to, awards and judgments and compiles findings and recommendations in a report submitted to the Accounting Officer, Provincial Cabinet and Provincial Top Management (x4 Quarterly Internal Reports and x2 Bi-annual Cabinet Reports)
Data limitations	None
Assumptions	None
Means of verification	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
Method of calculation	Simple count of analysis reports submitted
Calculation type	☐Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☒Higher than target ☐On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐YES ☒NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☒Single Location ☐Multiple Locations Extent: ☒Provincial ☐Distric ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)

	☐YES ☐NO
Indicator responsibility	DDG: Legal Services
Spatial Transformation	N/A
Disaggregation of beneficiaries -Human Rights Groups	☐Target for women ☐Target for youth ☐Target for people with disabilities ☐Target for older persons ☒None of the above
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☐Wellbeing ☒Innovation, Culture and Governance ☐None of the above
Implementation Data (Key deliverables measured)	As per Programme Business/Operational Plans

Indicator number	**6.2.2**
Indicator title	Number of legal training opportunities provided to employees of the Western Cape Government, provincial public entities and municipalities
Short definition	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
Purpose	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
Key Beneficiaries	The Executive, Provincial Top Management, employees of the WCG
Source of data	List of legal training opportunities provided, training programmes and signed attendance registers
Data limitations	None
Assumptions	None
Means of verification	List of legal training opportunities provided, training programmes and signed attendance registers
Method of calculation	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
Calculation type	☐Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☒Higher than target ☐On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐YES ☒NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☒Single Location ☐Multiple Locations Extent: ☒Provincial ☐Distric ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)

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	☐YES ☐NO
Indicator responsibility	DDG: Legal Services
Spatial Transformation	N/A
Disaggregation of beneficiaries -Human Rights Groups	☐Target for women ☐Target for youth ☐Target for people with disabilities ☐Target for older persons ☒None of the above
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☐Wellbeing ☒Innovation, Culture and Governance ☐None of the above
Implementation Data (Key deliverables measured)	As per Programme Business/Operational Plans

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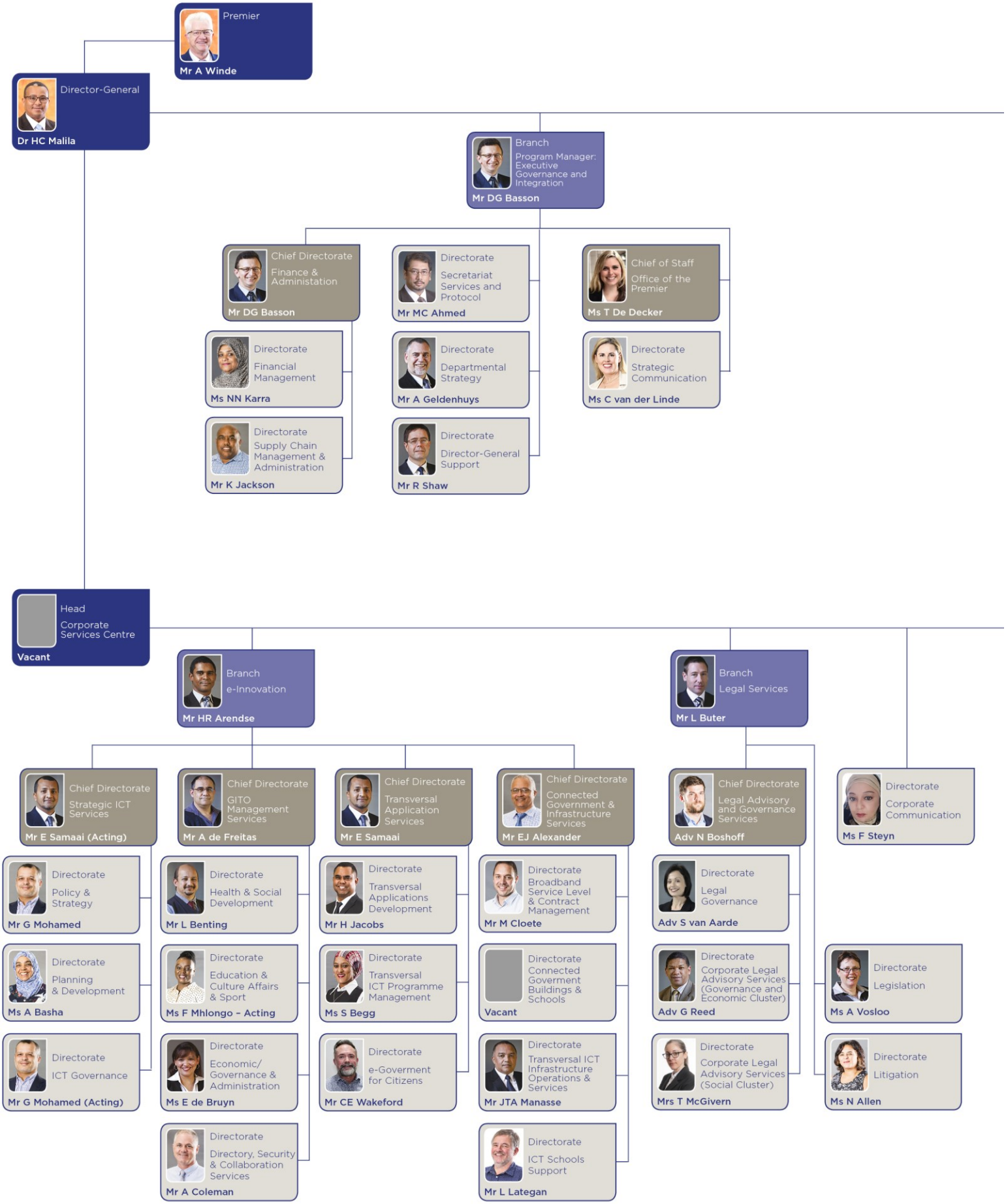
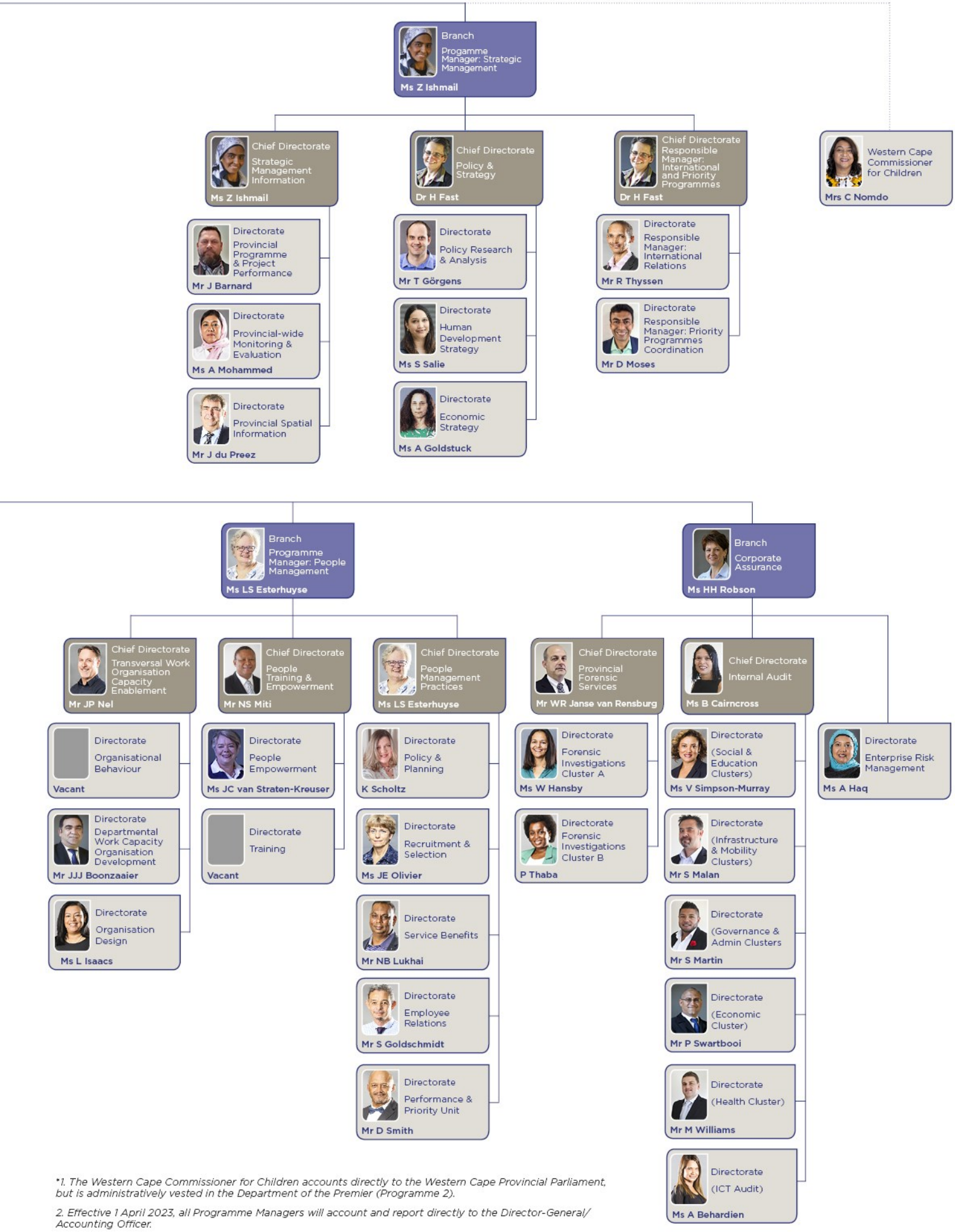

Premier
Mr A Winde
Director-General
Dr HC Malila
Branch
Program Manager: Executive Governance and Integration
Mr DG Basson
Chief Directorate
Finance & Administation
Mr DG Basson
Directorate
Secretariat Services and Protocol
Mr MC Ahmed
Chief of Staff
Office of the Premier
Ms T De Decker
Directorate
Financial Management
Ms NN Karra
Directorate
Departmental Strategy
Mr A Geldenhuys
Directorate
Strategic Communication
Ms C van der Linde
Directorate
Supply Chain Management & Administration
Mr K Jackson
Directorate
Director-General Support
Mr R Shaw
Head
Corporate Services Centre
Vacant
Branch
e-Innovation
Mr HR Arendse
Branch
Legal Services
Mr L Buter
Chief Directorate
Strategic ICT Services
Mr E Samaai (Acting)
Chief Directorate
GITO Management Services
Mr A de Freitas
Chief Directorate
Transversal Application Services
Mr E Samaai
Chief Directorate
Connected Government & Infrastructure Services
Mr EJ Alexander
Chief Directorate
Legal Advisory and Governance Services
Adv N Boshoff
Directorate
Corporate Communication
Ms F Steyn
Directorate
Policy & Strategy
Mr G Mohamed
Directorate
Health & Social Development
Mr L Benting
Directorate
Transversal Applications Development
Mr H Jacobs
Directorate
Broadband Service Level & Contract Management
Mr M Cloete
Directorate
Legal Governance
Adv S van Aarde
Directorate
Planning & Development
Ms A Basha
Directorate
Education & Culture Affairs & Sport
Ms F Mhlongo – Acting
Directorate
Transversal ICT Programme Management
Ms S Begg
Directorate
Connected Goverment Buildings & Schools
Vacant
Directorate
Corporate Legal Advisory Services (Governance and Economic Cluster)
Adv G Reed
Directorate
Legislation
Ms A Vosloo
Directorate
ICT Governance
Mr G Mohamed (Acting)
Directorate
Economic/ Governance & Administration
Ms E de Bruyn
Directorate
e-Goverment for Citizens
Mr CE Wakeford
Directorate
Transversal ICT Infrastructure Operations & Services
Mr JTA Manasse
Directorate
Corporate Legal Advisory Services (Social Cluster)
Mrs T McGivern
Directorate
Litigation
Ms N Allen
Directorate
Directory, Security & Collaboration Services
Mr A Coleman
Directorate
ICT Schools Support
Mr L Lategan

Annexure

Organisational Structure of the Department of the Premier as at 28 February 2024



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.

Notes

Notes

Notes

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Western Cape Government

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