Western Cape Government

FOR YOU

Department of the Premier

Annual Performance Plan

2025/2026

EXECUTIVE AUTHORITY STATEMENT

2024 will go down in history as one of the most consequential years in South Africa's recent memory.

We emerged from the 2024 general election with a Government of National Unity – a symbol of hope and optimism that for too long had eluded us.

Despite the odds, the GNU has held firm, and I believe this is in large part because the parties that make up this grand coalition have the best interests of 63 million South Africans at heart.

The beating heart of the GNU is our shared commitment to see the country succeed after too many wasted years.

In the Western Cape, we have reason to be hopeful. The province remains the beacon of progress for South Africa, proof of what is possible when you put the needs of residents ahead of politics and work with purpose to help each and every one of them realise their full potential.

Reflecting on 2024, I am very proud of our achievements. More people are able to find a job in the Western Cape than in any other province in South Africa, as confirmed by the Quarter 3 2024 Quarterly Labour Force Survey (QLFS). Seventy-five thousand jobs were created between Q2 and Q3 in 2024, taking the provincial unemployment rate to below 20 per cent, for the first time in a decade!

This is no anomaly. It is the result of dedication and hard work on the part of our government, which through our Growth For Jobs strategy's holistic approach to addressing bottlenecks in economic growth, continues to enable and empower the private sector to create jobs and opportunities across our economy. In 2025, the aim of the Department of the Premier will be to enable and lead the Western Cape Government to deliver more towards our jobs pledge.

A key economic enabler is a reliable and affordable energy supply. I share in the relief of millions of our residents that load shedding has reduced. But we must not let our guard down or become complacent. Through the Western Cape Energy Resilience programme, we will continue to enable the addition of as many megawatts into the province's power grid as we can. In January 2025, I attended the official sod-turning ceremony of a solar energy project the Hessequa Municipality is building, which, when complete, will make the town of Riversdale independent of Eskom for its energy needs. This is just one of several municipalities that are investing in the immense potential of renewable energy, and which this government is helping to do so.

In the coming financial year, we will be expanding our Energy Council to include Water and Climate Change, marking a new movement to secure and protect our natural resources for the future. I am excited to see what this work delivers, knowing it will contribute to jobs and growth down the line.

In 2025, South Africa will host the Group of 20 (G20) summit which will include the Business 20 (B20). This is a vital opportunity for us to add our voice to the international narrative in tackling some of the world's most pressing issues, of which energy is one.

Another issue is crime and safety, which is very high on the Western Cape Government's agenda.

A significant impediment to meaningful economic growth is crime. It is unfathomable that so many of our residents must cower in fear of gangs and extortion syndicates, and we are determined to do all in our power to bring crime down.

Our approach to addressing crime is marked by the understanding that we need to innovate and try different approaches. Much like criminals are always evolving their nefarious tactics, so too are we constantly reassessing the Western Cape Safety Plan to see where we can improve our efforts to combat crime. Our combined efforts are paying off. I cautiously welcome the decline in the province's murder rate for Quarter 2 of the 2024/25 financial year, which shows that murder went down by 8.7 per cent.

Underscoring all of our achievements is our ceaseless dedication to good governance. Clean governance is the bedrock of our progress. All of our departments and entities achieved unqualified audit outcomes for the 2023/24 financial year – a testament to our fiscal discipline and commitment to delivering quality services for our residents.

At the heart of all of our programmes and plans is the need to improve the lives of our residents, particularly the most vulnerable. This singular obsession is what drives me and my team. We will do this by stepping up in 2025 to tackle the most urgent challenges facing our residents. Our country has undergone a dramatic change. We have embraced and harnessed that change because it was desperately needed. We have all worked incredibly hard to make the Western Cape the remarkable region that it is.

Our residents are watching us; we cannot let them down. We have proven that in this remarkable province of ours, we have the ability to translate our plans into decisive and transformative action to take our province to new heights. But we cannot rest on our laurels. We will continue to work as hard as we can, striving to be a better government for all of our residents. One of the ways we will continue to do this is by taking our Culture Change programme, which is designed to capacitate our officials to deliver high-quality, resident-centric services to more staff members. I am pleased to announce that for three years running, we have received the Top Employer Award certification, and in the year ahead, we will continue to strive for service delivery excellence by our Western Cape Government team.

And it is because of our Western Cape Government family, the close to 90,000 people who make this administration what it is, that we can take this province forward and upwards. 2025 offers us key opportunities that we must and will seize upon. This is a government of integrity that strives for service delivery excellence and the progress for its residents. Let us all work together to keep building on our successes, and to keep building trust in us amongst our residents.

MR ALAN R WINDE

PREMIER

ACCOUNTING OFFICER STATEMENT

The 2025/26 Annual Performance Plan (APP) is the first year of implementation of the Provincial Strategic Plan 2025-2030 (PSP) and falls within the framework of the Department's 2025-2030 Strategic Plan (SP). The coalescence of these planning instruments provides a critical opportunity to align our plans, including the national government's Medium-term Development Plan (MTDP), for greater impact.

The MTDP contains three high-level strategies: (1) inclusive growth and job creation; (2) reducing poverty and tackling the high cost of living; and (3) a capable, ethical and developmental state. The PSP's four portfolios are Growth for Jobs; Safety; an Educated, Healthy and Caring Society; and Innovation, Culture and Governance. Both the MTDP and PSP prioritise growth and job creation above all other priorities.

The 2024/2025 financial year has been challenging, yet very productive. The Western Cape Government (WCG) has contended with severe budget shortfalls, fires, floods and energy and water crises, among others. Growth is not keeping up with population growth and is projected to remain slow over the medium term. Currency exchange rates directly impact the Department's budget and crowd out funding for other essential services provided by the Department.

Amid these challenges, the Government of National Unity has engendered optimism and hope that the way forward for the country will be founded on collaboration rather than divisive policies. The WCG takes heart from the work of Operation Vulindlela, the Presidency's initiative to address challenges in logistics and network industries, including ports, rail and electricity.

The Western Cape aspires to build a government that people trust and that enable them to build lives that they value. The WCG needs to impact on several domains in an integrated manner in pursuit of this vision: from individuals, households to community level and broader sectors, particularly the provincial economy with an emphasis on youth. The PSP's four strategic portfolios will support this ambitious undertaking.

The Western Cape's job creation and growth portfolio is driven by the Growth for Jobs Strategy 2035 (G4J Strategy) and has seven priority focus areas: driving opportunities through investment; stimulating market growth through exports and domestic markets; energy resilience and transition to net zero carbon; water security and resilience; technology and innovation; infrastructure and the connected economy; and improved access to economic opportunities and employability.

The context for the G4J Strategy is unacceptably high levels of unemployment. The Western Cape is making the most progress among all other provinces in addressing this societal problem. Our efforts are focused on enabling businesses to grow and create jobs. The strategy is geared towards creating the future that we want for the Western Cape and South Africa. It provides a vision and clear targets for each focus area.

The Safety portfolio's intended outcomes, as articulated in the PSP, include integrated violence prevention, safe and secure communities and infrastructure, and effective and responsive law enforcement.

The Educated, Healthy and Caring Society portfolio employs a life course approach. It will holistically address the interconnected factors that shape individual and community wellbeing. It underscores the WCG's commitment to a people-centric approach.

The Department of the Premier, together with the Provincial Treasury, Department of Local Government and the Department of Environmental Affairs and Development Planning, leads the Innovation, Culture and Governance (ICG) portfolio in the Province. The principles being advanced include: an optimised flow of resources and information; enhanced trust in government; outcomes-based governance; empowering departments for people-centric delivery; agility, decentralisation and collaboration; and evidence, intelligence and foresight for evidence-based solutions.

The PSP identifies five main service delivery enablers for the ICG portfolio: innovation to help solve service delivery challenges; integration and collaboration in planning, budgeting and delivery systems; culture and people-centric delivery to capacitate and resource public servants to deliver accessible and responsive services; futures-thinking and evidence-informed decision making; and ease of doing government, in which good governance is safeguarded while making regulatory frameworks and institutional systems and processes easier and quicker to navigate. The Department of the Premier will play a key role in ensuring that the objectives of the ICG portfolio are realised.

The Department's role in the context of the PSP is to be the WCG department responsible for facilitating the agenda and strategic priority setting in the province and enabling outcomes-based governance. It enables the use of technology, data and evidence in decision-making and in fostering innovation. The Department drives the change in organisational culture and capacity towards values and resident-centricity. Departments are enabled to manage their risks, ensure that the correct controls are in place, continue to have zero tolerance for fraud and corruption and make decisions that are sound in law, ensuring transformed governance. The Department is responsible for mainstreaming the inclusion of priority groups transversally, and it guides, enables and directs the other departments.

The Premier has prioritised building trust with residents by overhauling their experience of our government. The Department embarked on a Culture Journey to create a conducive culture for people-centric service delivery and promote the WCG Values (Caring, Competence, Accountability, Integrity, Innovation and Responsiveness). It is intended to build trust in government and to generate optimism and a sense of self-worth among the residents of the Western Cape.

Each of the Department's programmes conducted visits to service delivery sites where they engaged employees and residents who use the service. The visits allowed head office managers to experience conditions on the ground and enabled them to make recommendations for improvement. This initiative will continue in 2025/2026.

The reconfiguration of the Provincial Training Institute into an innovation hub and learning centre of excellence continues and will enhance the quality of training offerings at its George and Stellenbosch campuses towards building a government that residents trust.

A major achievement for the WCG has been certification as a Top Employer for the third year in a row. 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 Centre for e-Innovation will implement the Broadband 2.0 project and will continue to provide free Wi-Fi services to our residents as part of the Digital Government Strategy. Broadband provides internet access to schools and residents via its infrastructure, which is being expanded in the second phase of the project. Given an escalation of attacks on the WCG's systems, cybersecurity will remain a key focus. The Digital Experience Platform is being enhanced.

A WCG Performance Tracker is being developed to enhance accountability for service delivery as part of its efforts to utilise data and evidence to enhance services to residents. There will be a shift from data and evidence releases and publications to continuous updates of data via the WCG Data Portal. The Department will monitor and report on the implementation of the 2025-2030 Provincial Strategic Plan and provide strategic support to all departments.

The Department embraces the possibilities of Artificial Intelligence (AI) to improve service delivery and will engage in future planning to inform evidence-based decision-making and planning. An AI Policy and an AI Governance Framework will be developed to enable responsible use.

My appreciation goes to the Premier as my Executive Authority, for his leadership and guidance; to my competent and dedicated management team, and to every individual staff member working in the Department of the Premier who will be responsible for the execution and delivery of the many initiatives and programmes set out in the 2025/2026 APP, all aimed at improving the lives of our residents in the Province.

DR HARRY MALILA

DIRECTOR-GENERAL AND ACCOUNTING OFFICER

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- was developed by the management of the Department of the Premier under the guidance of Premier Alan Winde;
- takes into account all the relevant policies, legislation and other mandates for which the Department of the Premier is responsible; and
- accurately reflects the outcomes and outputs, which the Department of the Premier will endeavour to achieve over the period 1 April 2025 to 31 March 2026.

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PROGRAMME MANAGER: PROGRAMME 1: EXECUTIVE GOVERNANCE AND INTEGRATION

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DR HARRY MALILA
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Approved by

MR ALAN WINDE, MPP
PREMIER

CONTENTS

ABBREVIATIONS

AGSA	Auditor General South Africa
APP	Annual Performance Plan
AI	Artificial Intelligence
BAR	Brand Assessment Report
CD	Chief Director
Ce-I	Centre for e-Innovation
CFO	Chief Financial Officer
COE	Compensation of Employees
CSIR	Council for Scientific and Industrial Research
DCAS	Department of Cultural Affairs and Sport
DDG	Deputy Director-General
DGPF	Data Governance Policy Framework
DGS	Digital Government Strategy
DOTP	Department of the Premier
DPME	Department: Planning, Monitoring and Evaluation
DPSA	Department of Public Service and Administration
eQPR	Electronic Quarterly Performance Reporting
ERM	Enterprise Risk Management
ERP	Energy Resilience Programme
G4J	Growth for Jobs Strategy
GITO	Government Information Technical Officer
HOD	Head of Department
IA	Internal Audit
ICT	Information Communication Technology
IRS	International Relations Strategy
IT	Information Technology
M&E	Monitoring and Evaluation
MTDP	Medium-term Development Plan
MTEC	Medium-term Expenditure Committee
MTEF	Medium-term Expenditure Framework
NDP	National Development Plan
OD	Organisation Development
OHS	Occupational Health and Safety

PAY	Premier's Advancement of Youth
PCC	People-centric Culture
PDIA	Problem-driven Iterative Adaptation
PDO	Provincial Data Office
PERMIS	Performance Management Information System
PERO	Provincial Economic Review and Outlook
PERSAL	Personnel and Salaries Management System
PFA	Priority Focus Area
PFS	Provincial Forensic Services
PM	People Management
PMP	People Management Practices
PPB	Policy Planning and Budgeting
PSP	Provincial Strategic Plan
PTE	People Training and Empowerment
PTI	Provincial Training Institute
PTM	Provincial Top Management
QLFS	Quarterly Labour Force Survey
QPR	Quarterly Performance Report
SCM	Supply Chain Management
SDG	Sustainable Development Goals
SITA	State Information Technology Agency
SLA	Service Level Agreement
SMS	Senior Management Service
SP	Strategic Plan
VAT	Value-added Tax
WAN	Wide Area Network
WCG	Western Cape Government
WRP	Water Resilience Programme

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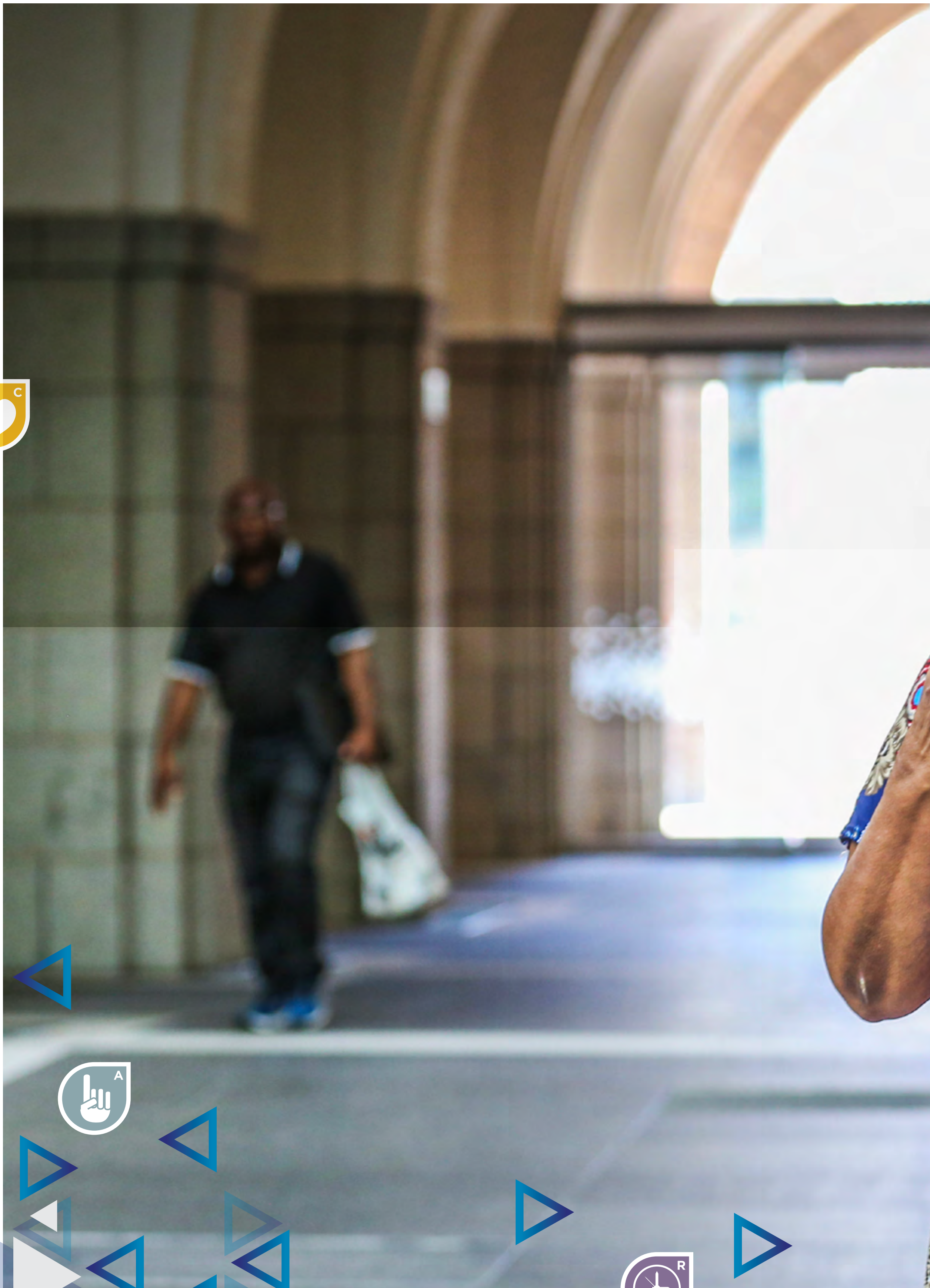
LIST OF ANNEXURES

Annexure A: Organisational structure of the Department



Part A

OUR MANDATE

1. VISION

A government that people trust.

Underpinning the new vision is the understanding that the Western Cape Government must have a shape and form that instil trust in residents. The way we do things must bring a sense of optimism and worth to residents. When residents interact with the Western Cape Government, they must be left with a sense that they matter as residents and that this Government can 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, and a clean government that innovates and is accessible to those that require its services.

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

3. OUR PROMISE

We are a government of integrity, excellence and opportunity.

We take time to listen, and we respond with honesty.

We create hope and instil dignity, because we build safer communities and drive economic growth and jobs.

We do this so that people can live lives they value.

4. IMPACT STATEMENT

An enabled WCG that delivers accessible, quality and people-centric services to improve socio-economic outcomes for the people of the Western Cape

5. OUR VALUES

Caring

To care for those we serve and work with.

Competence

The ability and capacity to do the job we were employed to do.

Accountability

We take responsibility.

Integrity

To be honest and do the right thing.

Innovation

To be open to new ideas and develop creative solutions to problems in a resourceful way.

Responsiveness

To serve the needs of our citizens and employees.

6. CONSTITUTIONAL MANDATE

In terms of section 125 of the Constitution of the Republic of South Africa, 1996 ("the Constitution"), the Premier of a province exercises executive authority, together with the other members of the Executive Council. Concerning the role and mandate of the Department of the Premier, the following constitutional powers of the Premier and Cabinet are relevant:

- implementing provincial legislation in the province;
- Implementing national legislation and administering assigned national legislation;
- developing and implementing provincial policy;
- coordinating the functions of the provincial administration and its departments; and
- preparing and initiating provincial legislation.

The Constitution of the Western Cape, 1997 ("the Western Cape Constitution") confers powers and functions on the Premier of the province, in alignment with the Constitution, and the Department provides support to the Premier in exercising and performing these powers and functions.

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 the people of the Western Cape.

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

- Secretary to Cabinet;
- Inter-governmental relations on an administrative level;
- Intra-governmental cooperation, including the coordination of departments' actions and legislation; and
- Strategic direction on transversal policy matters, as set out in Section 3(1) of the PSA.

An important constitutional and legislative responsibility of the Department of the Premier is, therefore, to coordinate the actions of WCG departments concerning policy and strategy development, implementation, monitoring and evaluation. The vision, values and priorities of the WCG Executive are expressed in the 2025-2030 Provincial Strategic Plan (PSP). The Department has an important role to play in driving the coordination and implementation of the entire PSP and the realisation of the WCG vision.

The new five-year strategic trajectory of the Province will build on the solid foundations laid in the previous term. The Department of the Premier will intensify efforts to direct, enable and guide the WCG towards building a government that residents can trust. The focus on responding optimally to the increasing needs of residents and ensuring the services rendered respond appropriately to their needs and aspirations will gain further momentum over the next five years.

The role and mandate of the Department may, therefore, be summarised as follows:

- Enabling role – provincial key strategic priorities and departments enabled to deliver (includes governance towards service delivery for maximum impact on residents);
- Guiding role – fostering learning, innovation, culture change, collaboration, adaptation, integration of service delivery and resident-centricity; and
- Directing role – driving the implementation, monitoring and review of the PSP and ensuring accountability through leadership structures.

7. LEGISLATIVE AND POLICY MANDATES

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 of the Premier.

- Basic Conditions of Employment Act 75 of 1997
- Broad-based Black Economic Empowerment Act 53 of 2003
- Cape Town International Convention Centre Company Act 8 of 2000
- Compensation for Occupational Injuries and Diseases Act 30 of 1993
- Consumer Protection Act 68 of 2008
- Division of Revenue Act (annually)
- Electronic Communications and Transactions Act 25 of 2002
- Employment Equity Act 55 of 1998
- Employment Services Act 4 of 2014
- Financial Intelligence Centre Act 38 of 2001
- Geomatics Profession Act 19 of 2013
- Government Employees Pension Law, Proclamation 21 of 1996
- Income Tax Act 58 of 1962
- Intelligence Services Act 65 of 2002
- Intergovernmental Relations Framework Act 13 of 2005
- Labour Relations Act 66 of 1995
- Local Government: Municipal Systems Act 32 of 2000

- National Archives and Record Service of South Africa Act 43 of 1996
- National Qualifications Framework Act 67 of 2008
- Occupational Health and Safety Act 85 of 1993
- Pension Funds Act 24 of 1956
- Preferential Procurement Policy Framework Act 5 of 2000
- Prescription Act 68 of 1969
- Prevention and Combating of Corrupt Activities Act 12 of 2004
- Prevention of Organised Crime Act 121 of 1998
- Promotion of Access to Information Act 2 of 2000
- Promotion of Administrative Justice Act 3 of 2000
- Promotion of Equality and Prevention of Unfair Discrimination Act 4 of 2000
- Protected Disclosures Act 26 of 2000
- Protection of Personal Information Act 4 of 2013
- Provincial Archives and Records Service of the Western Cape Act 3 of 2005
- Public Administration Management Act 11 of 2014
- Public Audit Act 25 of 2004
- Public Finance Management Act 1 of 1999
- Public Service Act, Proclamation 103 of 1994
- Public Service Regulations, 2016
- Skills Development Act 97 of 1998
- Skills Development Levies Act 9 of 1999
- Spatial Data Infrastructure Act 54 of 2003
- State Information Technology Agency Act 88 of 1998
- Traditional and Khoi-San Leadership Act 3 of 2019
- Western Cape Commissioner for Children Act 2 of 2019
- Western Cape Provincial Coat of Arms Act 7 of 1998
- Western Cape Delegation of Powers Law 7 of 1994
- Western Cape Direct Charges Act 6 of 2000
- Western Cape Membership of the Western Cape Economic Development Partnership Act 12 of 2013
- Western Cape Monitoring and Support of Municipalities Act 4 of 2014
- Western Cape Provincial Commissions Act 10 of 1998
- Western Cape Provincial Honours Act 9 of 1999
- Western Cape Consumer Affairs (Unfair Business Practices) Act 10 of 2002
- Western Cape Provincial Languages Act 3 of 1998

In addition, the Department, in fulfilling its role within the provincial government, takes into account national policy mandates, in particular the following:

- Medium-Term Development Plan – 2024 - 2029 (MTDP)
- 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)
- Green Paper on National Performance Management (2009)

8. INSTITUTIONAL POLICIES AND STRATEGIES GOVERNING THE FIVE-YEAR PLANNING PERIOD

STRATEGIC ALIGNMENT WITH GLOBAL STRATEGIC PRIORITIES

South Africa has put several measures in place to show its commitment to implementing the Sustainable Development Goals (SDGs) and is actively measuring its contribution through the Integrated Indicator Framework, a set of development indicators measuring progress against both the SDGs and African Union Agenda 2063.

There is significant alignment between the WCG's areas of integration, transversal focus areas and four strategic portfolios as contained in the 2025-2030 Provincial Strategic Plan and these global goals. In some instances, the alignment is direct and in others indirect.

INNOVATION AND TECHNOLOGY

- SDG 9 – Industry, Innovation, and Infrastructure
- African Union Agenda 2063 Report: Well-Educated Citizens and Skills Revolution underpinned by Science, Technology and Innovation
- African Union Agenda 2063: Goal 10: World-class Infrastructure Criss-Crosses Africa

SDG and African Union Agenda 2063 indicate that innovation and technology are identified as core drivers of sustainable economic growth and development. SDG 9 recognises resilient infrastructure and innovation as drivers of inclusive industrial growth. Similarly, African Union Agenda 2063's Goal 2 addresses a skills revolution underpinned by science, technology, and innovation to create a knowledgeable citizenry. Thus, such a strategic focus on the WCG developing technological advancements and enhancing educational systems aligns with these goals and underpins the commitment to economic resilience and modernisation via leading-edge practices. The link is aligned with the deliverables in Programme 4, Ce-I, as it pertains to the Digital Government Strategy and its supporting deliverables and initiatives.

GOVERNANCE

- SDG 16 – Peace, Justice, and Strong Institutions
- African Union Agenda 2063: Goal 11 – Democratic Values, Practices, Universal Principles of Human Rights, Justice and the Rule of Law Entrenched
- African Union Agenda 2063: Goal 12 – Capable Institutions and Transformed Leadership

At the heart of SDG 16 are targets to build effective, accountable, and inclusive institutions that ensure peace and justice. In complementing this strategic outcome, Goal 12 of African Union Agenda 2063 seeks to establish capable institutions that ensure transformative leadership and inspire greater public trust in the processes of its development. In addition, putting into perspective good governance, transparency, and strategic policymaking in WCG serves these goals by instilling confidence in public administration and making sure that the institutional framework is sound, transparent, and responsive to needs in society. This implies a reinforcement of the hypothesis that strengthening state capacity and leadership forms a common ground for sustainable development and for building trust in Government.

There is also a linkage with the work of Provincial Forensic Services which aims to detect and respond to allegations of fraud and corruption decisively as well as the work done by Legal Services to ensure that all decisions taken in the WCG are sound in law, thus upholding the rule of law in the WCG. The contribution of the work conducted in Corporate Assurance gives confidence that there is ongoing assurance that the operating environment has sufficient control measures in place and that risks are managed.

The linkage with the provincial initiative of mainstreaming human rights, coordinated by DotP is also applicable as it pertains to the work in Programme 2 aimed at mainstreaming human rights in the WCG.

STRATEGIC ALIGNMENT WITH THE MEDIUM-TERM DEVELOPMENT PLAN (MTDP)

The Medium-Term Development Plan (MTDP) 2024-2029 serves as the five-year strategic plan for South Africa's 7th Administration under the Government of National Unity (GNU), formed following the 29 May 2024 general elections. It acts as the implementation framework for the National Development Plan (NDP): Vision 2030, aligning with its goals while emphasising development outcomes and economic growth.

The MTDP replaces the Medium-Term Strategic Framework (MTSF) and is designed to focus on fewer, high-impact interventions to drive measurable results. It was approved by the national Cabinet and is structured around three core strategic priorities:

- Inclusive growth and job creation (Apex priority) – driving economic interventions across all spheres of government.
- Reducing poverty and tackling the high cost of living – ensuring social protection and economic inclusion.
- Building a capable, ethical and developmental state – enhancing governance, law and order and enabling infrastructure.

The WCG aligns its strategies with the MTDP's priorities while maintaining its provincial mandates through the 2025-2030 Provincial Strategic Plan (PSP) and the Provincial Strategic Implementation Plan (PSIP).

Economic Growth and Job Creation: The WCG will contribute through its G4J Strategy and provincial economic policies, investment attraction, skills development, and infrastructure projects that support the national focus on inclusive growth. The Digital Transformation Plan spearheaded by this Department, particularly through its onboarding of a new Broadband 2.0 contract, is a catalyst for provincial economic growth. Furthermore, the Premier will drive the provincial Energy and Water Integrated Resilience Programme which is aimed at increasing the Province's energy and water resilience, key prerequisites for economic development.

Poverty Reduction and Social Interventions: The WCG's poverty reduction and social interventions are driven through our two Safety and Educated, Healthy and Caring Society portfolios, which align with the national emphasis on lowering the cost of living.

The Department's Provincial Strategic Management team supports the WCG Departments with policy development and implementation support across the various portfolios. These interventions support the MTDP strategic priority relating to reducing poverty and tackling the high cost of living through improving education, training and innovation and in collaboration with the Provincial Data Office (PDO), provided for the development of a data environment that can support strategic decision-making about food and nutrition insecurity. Support is also being provided on how to strengthen existing Youth at Risk and Family Strengthening programmes across the WCG Departments.

The provincial portfolio, Educated, Healthy and Caring Society, 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.

In terms of the MTDP priority aimed at building safer communities, the Provincial Strategic Management team will continue to provide policy development and implementation support to the provincial 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.

Building a Capable State: Building a capable state is driven through our Innovation Culture and Governance portfolio, which includes the WCG's governance innovation, service delivery efficiency, and regulatory frameworks that will support the national goal of strengthening institutional capacity and ethical leadership. The various internship programmes coordinated by the DotP are aimed at providing young people with work opportunities to prepare them for the world of work.

The Department of the Premier's Strategic Plan contributes directly to the realisation of the third strategic priority which aims to institutionalise a capable, ethical and developmental state, particularly through 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 response to fraud and corruption makes a significant contribution to ensuring that the WCG remains an ethical state, the cornerstone of building trust between the Government and residents.

The Department's functional areas relating to executive and administrative support, people management, corporate assurance and legal services, which are performed at a provincial transversal level, contribute directly to a capable, ethical and developmental state. These functions aim to ensure that the Western Cape Government has the institutional capabilities in place to enable people-centred service delivery that responds to the needs of residents.

The Department's contribution to the priority dealing with spatial inequalities 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.

The PDO supports the agenda of human rights mainstreaming through the provision of indicator mapping and 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) has been institutionalised to generate evidence in line with the priority groups. These interventions align with the MTDP priority aiming to ensure a capable, ethical and developmental state.

Cyber security requires particular attention due to the proliferation of cyber-crime, 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.

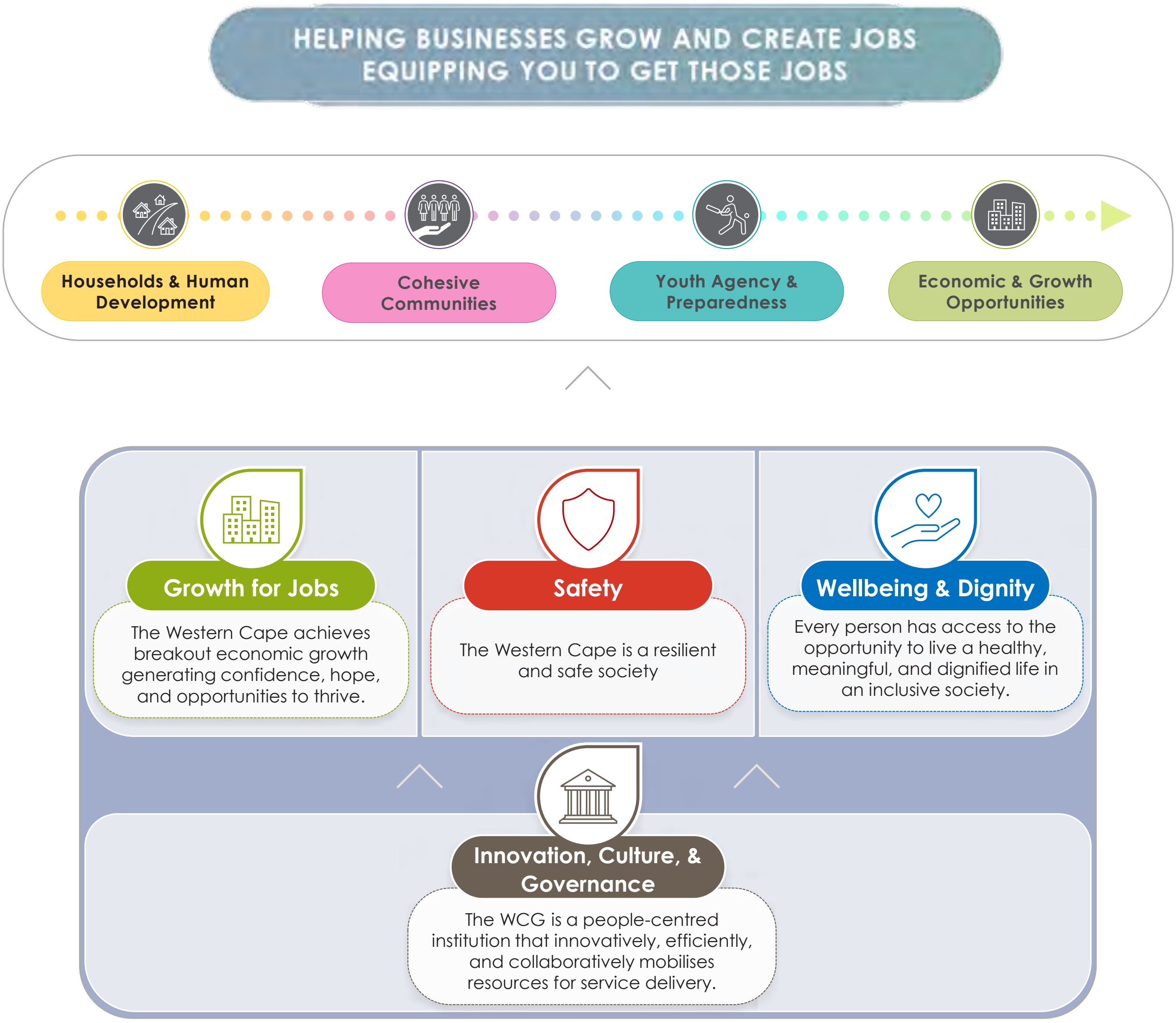
Further MTDP alignment can be found in the Department's provisioning of province-wide ICT services which remain a key catalyst of socio-economic development and therefore contribute to poverty reduction. The Department connects and provides ICT services to more than 28,000 Corporate and Health users as well as connectivity to close to 1.2 million learners in schools. Similarly, the 80 existing WCG e-Centres provide residents with direct access to ICT services, which, for example, enables young people to prepare their Curriculum Vitae and apply for jobs online.

The Provincial Strategic Management programme 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, thus ensuring alignment to the MTDP strategic priority of ensuring a capable, ethical and developmental state.

PROVINCIAL STRATEGIC IMPERATIVES AND ALIGNMENT

The Provincial Strategic Plan (PSP) 2025-2030 sets out the Western Cape Government's (WCG) strategic priorities and goals for the next five years. It provides overarching direction for government action, focusing on people-centred outcomes that drive meaningful change for residents.

Overview of Provincial Strategic Plan 2025-2030



PROVINCIAL PORTFOLIOS

The implementation of the PSP is driven by four Provincial portfolios. The portfolios are clusters of Departments that provide strategic direction and coordinate efforts to implement programmes aligned with the Western Cape Government's key priorities. These priorities span economic, safety, social, and institutional policy domains.

The portfolios monitor and steer high-priority projects and programmes, ensuring a cohesive and coordinated approach to achieving shared outcomes. Each Department contributes to one or more portfolios by implementing targeted interventions that support the intended impact of that portfolio.

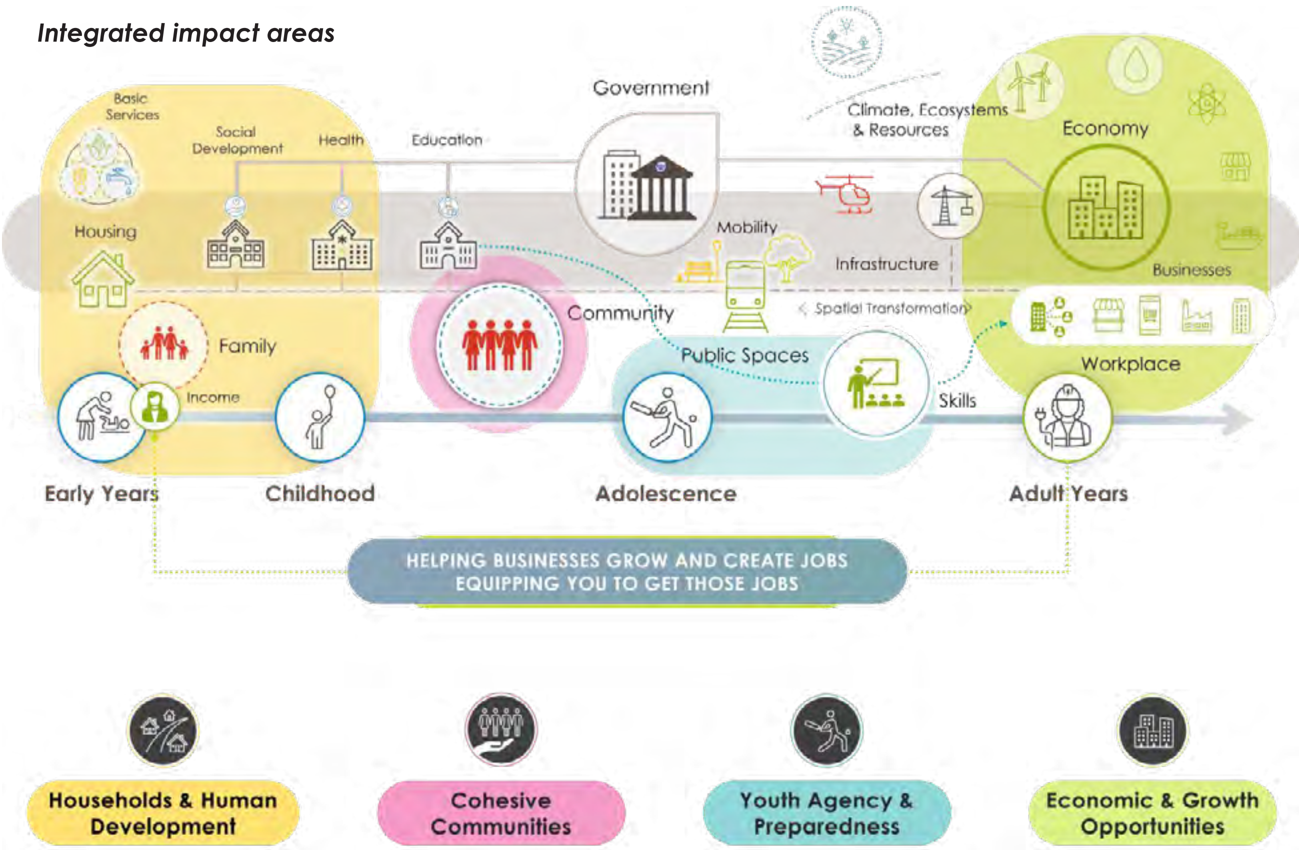
The four strategic portfolios

Growth for Jobs	The Western Cape achieves breakout economic growth generating confidence, hope, and opportunities to thrive.
Safety	The Western Cape is a resilient and safe society.
Educated, Healthy, and Caring Society	Every person has access to the opportunity to live a healthy, meaningful, and dignified life in an inclusive society
Innovation, Culture, and Governance	The WCG is a people-centred institution that innovatively, efficiently, and collaboratively mobilises resources for service delivery

To maximise the effectiveness of government interventions, the PSP follows a life course and systems approach. This means that policies and programmes consider the needs and responsibilities of residents from childhood to old age, ensuring government services are structured accordingly.

The PSP promotes an integrated approach where Departments and Entities work together towards the integrated Impact areas outlined for each of the four areas of the life course.

Integrated impact areas



The integration areas define the shared and collective impact the WCG wishes to achieve over the next five years – the unifying factor towards a shared strategic direction as captured in the WCG vision – A Government that people trust. The integration areas cut across all the policy domains and therefore also cut across all departmental mandates, functions, executive priorities, and broader strategies.

Households and Human Development	Creating safe, healthy environments that promote lifelong development and self-sufficiency
Cohesive Communities	Strengthening social ties to build safe, caring, and resilient communities.
Youth Agency & Preparedness	Empowering young people with the skills and opportunities to participate in society, access economic opportunities, and continue learning.
Economic & Growth Opportunities	Expanding economic opportunities and fostering confidence, hope, and prosperity.

In addition, two transversal areas address broader structural and environmental factors that shape service delivery and enable people along the entire life course:

Resource Resilience	The Western Cape is a resilient region and thrives through proactive, collaborative action in the face of climate change, shocks and stressors
Spatial Transformation, Infrastructure, and Mobility	Coordinated spatial planning, infrastructure, and mobility increase equitable value and access to economic opportunities, public spaces, services and recreational facilities

The **Growth for Jobs** portfolio seeks to achieve breakout economic growth for the Western Cape that will generate confidence, hope, and opportunities to thrive. It aims to ensure that people, particularly young people, have access to the tools, ability and agency to work and take up economic opportunities. There will be a focus on improved access to domestic and international markets, increasing tourism and goods and services exports. Improved productivity will create more economic opportunities. This is dependent on a secure water future and access to reliable, low-carbon and cost-effective sources of energy.

The Growth for Jobs strategic portfolio contributes to all four areas of integration, underscoring its significance as a key provincial strategic impact enabler.

The 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 **Safety** strategic portfolio seeks to enable a resilient and safe society. A resilient and safe society requires strong family relationships that protect against violence and reduce alcohol and drug-related harm. Gender equality and safety will be the norm. A further requisite is to ensure law enforcement that is effective and responsive to the needs of individuals, families and communities. The implementation of area-based approaches, coordinated surveillance and evidence will enhance whole-of-society responsiveness to community safety issues.

The Safety portfolio contributes to all four areas of integration: Household and Human Development, Cohesive Communities, Youth Agency and Preparedness, and Economic and Growth Opportunities.

The **Educated, Healthy and Caring Society** strategic portfolio seeks to ensure that every person has access to the opportunity to live a healthy, meaningful, and dignified life in an inclusive society. Several focus areas will contribute to achieving this impact by following a life course approach. The WCG must ensure that adults and older people are intellectually, socially, and creatively active to increase their well-being and that of their households and communities. Caregivers need to become more involved in the development of their children. There will be a focus on children under 10 to ensure their optimal health, nutrition, and safety and that they have sufficient opportunities for early learning and responsive caregiving. There will be a focus on increased access to basic services, security and tenure, dignified and safe shelter and improved food security. The portfolio will focus on social inclusion and strengthened networks of care and resilience, particularly concerning young people, to ensure a safe, active and positive civic life.

The Educated, Healthy and Caring Society portfolio contributes to all four areas of integration: Households and Human Development, Cohesive Communities, Youth Agency and Preparedness, and Economic and Growth Opportunities.

The impact of the **Innovation, Culture and Governance** portfolio aims to ensure that the Western Cape Government is a people-centred institution that continuously delivers proactive, responsive, and cost-effective services to benefit its residents.

The Innovation, Culture, and Governance (ICG) Portfolio supports this ambition by fostering adaptability across departments, encouraging experimentation, and streamlining processes to optimise service delivery. It aligns strategic initiatives, coordinates resources, and establishes a results-oriented culture that prioritises tangible outcomes for residents over the inputs of government. Moving beyond compliance, the ICG Portfolio promotes a forward-looking governance model centred on responsiveness and impact.

The ICG portfolio contributes to all four areas of integration: Households and Human Development, Cohesive Communities, Youth Agency and Preparedness, and Economic and Growth Opportunities.

DEPARTMENT'S ALIGNMENT WITH PSP FOCUS AREAS

The PSP outlines key focus areas that align with its Portfolios and Integrated Impact Areas. The Department of the Premier's key focus areas and high-level alignment to the Provincial Strategic Plan are outlined below as its contribution to the coordinated approach to achieving provincial priorities.

Key Provincial Strategic Plan Focus Areas for the Department of the Premier.

Growth for Jobs	Innovation, Culture, & Governance
Energy Resilience and Transition to Net Zero Technology and Innovation	Innovation Integration and Collaboration Culture and People-Centred Delivery Futures Thinking and Evidence Informed Decision-Making Ease of Doing Government

Through the above focus areas, the Department contributes to an integrated impact in Economic and Growth Opportunities, Resource Resilience, Spatial Transformation, Infrastructure, and Mobility as a Service Delivery Enabler.

INNOVATION, CULTURE AND GOVERNANCE: THE ROLE OF THE DEPARTMENT OF THE PREMIER

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 residents' 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 residents.

The Department of the Premier, together with the Provincial Treasury, and the Departments of Local Government and Environmental Affairs and Development Planning, are mainly responsible for the implementation of the Innovation, Culture and Governance(ICG) key strategic priority.

Six principles underpin the ICG portfolio:

- The optimised flow of information and resources will result in improved efficiency, effectiveness, and responsiveness. The Department's Digital Transformation Plan and efforts to innovate internal systems, reduce bureaucratic hurdles, and reform internal procedures are important levers to promote the WCG's agility to respond to the needs of residents.

- The ICG portfolio will contribute to improving trust in government, a prerequisite for peace and prosperity.
- Outcomes-based governance recognises that governance tools are key enablers to achieve the Province's strategic outcomes.
- The Department of the Premier, through its core functions as a centre of government agency, has the levers to empower departments to render people-centred services by equipping them with the tools, infrastructure, and skills needed to deliver responsive services. This includes improving capabilities, adopting innovative models, leveraging technology and partnerships, and fostering a culture of innovation and resident-centricity.
- Agility, decentralisation, and collaboration are key requirements for sustained change. It will require improved data and information sharing, promoting cross-departmental networks, collaboration and integration.
- Evidence, Intelligence, and Foresight for Future-proof Solutions will facilitate smarter choices and more nuanced decision-making that will make the WCG future-fit. Capabilities such as improving the gathering and use of robust data and evidence, intelligence, scenario planning, and foresight capabilities will have to be fostered. This is supported by predictive analytics, strengthened research and intelligence networks across departments, integrated data ecosystems, and integrating foresight practices more deeply into policymaking and planning.

Greater confidence and trust in the WCG will attract skills, capabilities and resources in support of sustained economic growth. Reliable, high-quality essential public goods and services can be achieved only through investment in the capabilities of the people employed by the WCG and thus require skills, digital infrastructure access, new practices (innovation and futures), analytics and intelligence, and governance systems supporting risk-adjusted decision-making.

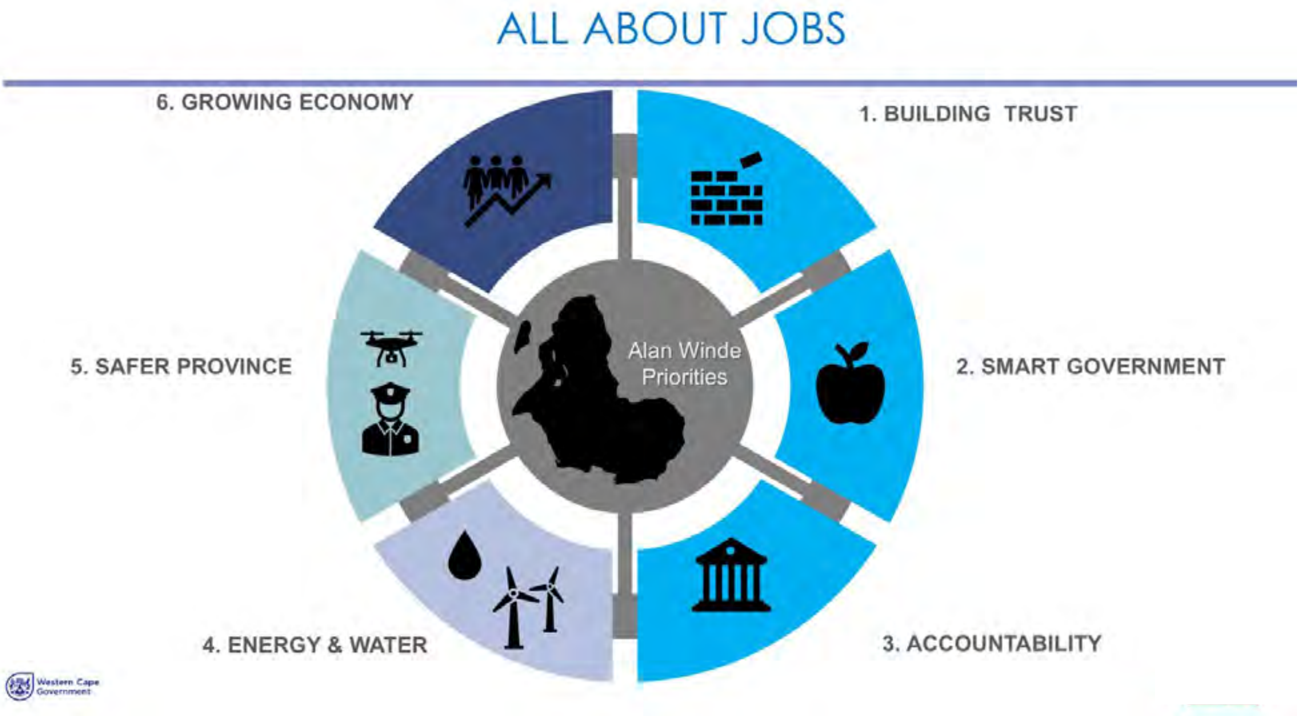
The following strategic enablers are regarded as key to achieving the desired impact:

a. Innovation is embedded within the WCG to enhance internal efficacy and solve service delivery challenges;
b. Integrated planning, budgeting, and delivery systems across spheres and within the WCG;
c. Capacitated and resourced public servants deliver accessible and responsive government services in line with the WCG values;
d. Decision-making is informed by evidence and future thinking; and
e. The WCG safeguards good governance while making regulatory frameworks and institutional systems and processes easier and quicker to navigate.

THE PREMIER'S EXECUTIVE PRIORITY AREAS

Premier Alan Winde's executive priorities are interwoven with the provincial strategic imperatives as depicted below. The Premier's priorities are all about jobs and finding innovative ways to impact the lives of residents positively.

Alignment of Premier's Priorities with Provincial Strategic Imperatives



Premier's refined priorities mapped to ICG enablers

	Innovation	Integration & collaboration	Culture & People Centered Delivery	Futures Thinking & Evidence Informed Decision Making	Ease of Doing Government
Rapid face of government intervention	●	●	●		
Building trust by overhauling their WCG experience			●		
PTI enhancement and learning culture			●		
Reduce load-shedding		●		●	
Water security		●		●	
President accountability on network industries		●			●
Planning intervention (land use development)		●			●
SAPS resources and devolution		●			●
AI-enabled service delivery	●	●	●	●	●
Minister performance agreements			●		
Intelligence and analytics		●		●	
Future mapping and longer planning		●		●	

Future mapping for envisioned futures over a longer-term horizon has been identified as one of the Premier's key priorities for the next five years. This priority requires the foundations for the future we want to see in the Province in line with international best practices. Scenarios for new mega infrastructure developments such as the next Metro, airport or town will be developed during the new term.

An approved Innovation for Impact Strategic Framework outlines four enablers for an innovative organisation: (i) providing space for exploration and experimentation, (ii) equipping officials with the capacity to innovate, (iii) engaging diverse stakeholders for collaborative problem-solving initiatives, and (iv) resource mobilisation for innovative ideas. Over the medium term, the framework will continue to guide the institutionalisation of innovation in the WCG.

The adage states that people do not necessarily remember what you said but how you made them feel. This also rings true for how we should engage with residents in the province. Trust in government is at an all-time low globally, and the Western Cape is not immune to this. The Innovation, Culture and Governance key strategic priority has the potential to make a significant contribution to changing residents' experience of the WCG – how we make them feel when they engage with government. Positive engagement experiences will instil trust in the government and leave residents with a feeling that their voices have been heard and that they matter, giving them hope for the future.

The Premier has therefore prioritised **building trust with residents by overhauling their experience of our government**. Residents must feel that they are attended to by professional and capable employees who treat them well and make them feel worthy in facilities that exude dignity, pride, and professionalism. This will require improvement at all service delivery touchpoints. Interventions comprising the **Culture Journey** need to be ramped up, starting with frontline employees, so that residents feel that they are respected and their dignity acknowledged.

The **Face of Government** will have to be improved if the WCG wants residents to feel worthy in its facilities. The physical WCG infrastructure, particularly service points, needs to portray a government that cares for its residents. Unkept premises, broken window panes and chairs in waiting areas certainly do not facilitate a positive citizen experience.

The **reconfiguration of the Provincial Training Institute (PTI)** into an innovation hub and learning centre of excellence commenced during the previous term. The multi-year and multi-faceted programme is part of the quest to improve the quality and offerings at both its campuses outside Stellenbosch and in George. The facilities must encourage a culture of further and continuous learning and skills development so that we may deliver the best possible services to residents – the investment in its people being an essential element of building a capable government that people will trust.

The Premier initiated a programme which aims to make small but meaningful interventions in communities across government through partnerships between WCG departments. These interventions will include the establishment of food gardens with the assistance of the Department of Agriculture, improved access to food through the Department of Social Development, improved access to sport participation through the Department of Cultural Affairs and Sport and working with communities and identifying those in need.

The Department will continue with the roll-out of the **WCG culture initiatives and organisational values** and providing employee health and wellness support. We will continue to roll out various innovation interventions and together with the transformation processes underway at the Provincial Training Institute we will embed innovation as "how we do things around here".

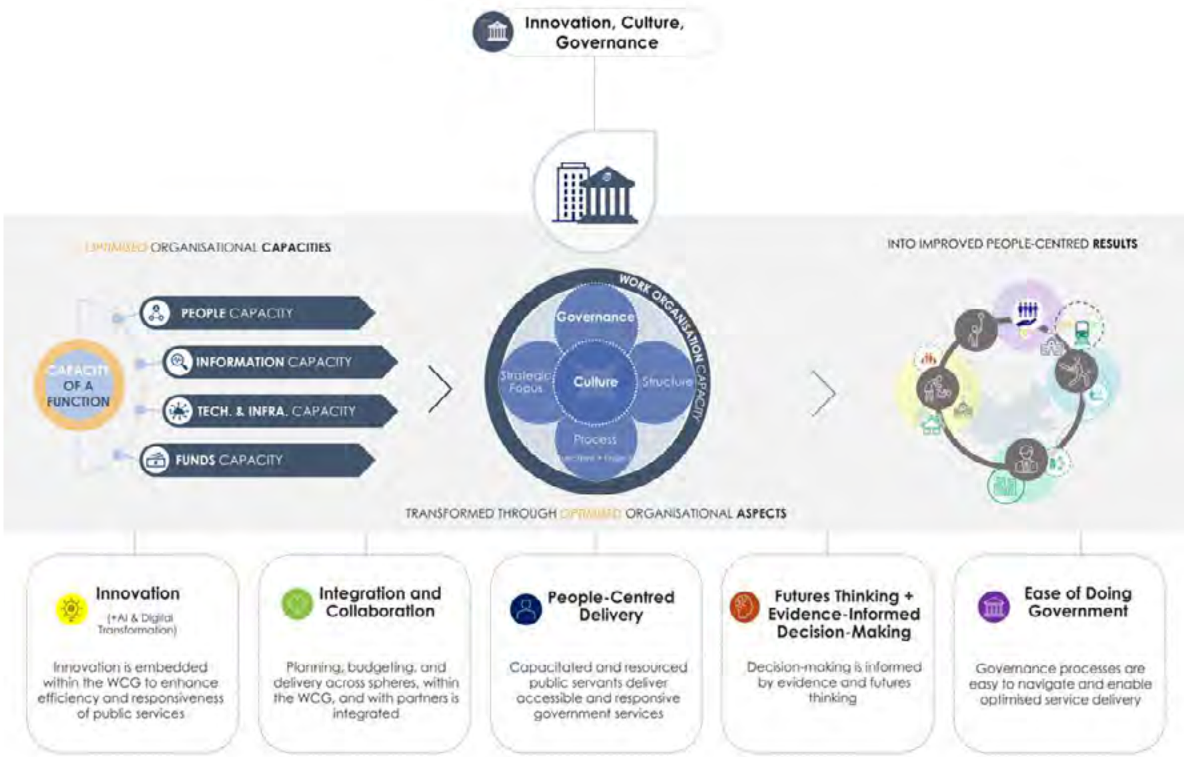
Embedded in the Department's constitutional and legislative mandates are responsibility for **intra- and intergovernmental relations** through cooperative governance to foster cooperation, coordination and collaboration among departments and the spheres of government. A concerted effort is being made to engage with other provinces and the national government to partner on key issues.

Another focus of the Premier is to ensure that the WCG becomes a **smart, future-fit Government**. Great strides were made in the previous term to ensure that policy-making and day-to-day service delivery are based on up-to-date, relevant and reliable data and evidence. Progress against plans will be tracked through robust monitoring and evaluation practices.

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 residents.

The Broadband 2.0 project is based on the WCG Broadband Strategic Framework, and built on the idea of a catalytic telecommunications environment driving coordinated and integrated action across three programme areas: **Connected Government, Connected Citizens and Connected Economy** – requirements for a capable government.

Innovation, Culture and Governance Service Delivery Enablers



The ICG model illustrates the dual role of ICG, which focuses on coordinating the organisation so that there is coherence across all activity systems and, secondly, to optimise the flow of resources through the system to achieve its internal and external objectives.

ICG seeks to create a conducive organisational culture and institutionalise innovation as part of this culture and is focused on deriving optimum value for residents to ensure people-centred service delivery. 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. In this regard, the Department's functions relating to corporate assurance, risk management and legal enablement are key enablers.

The Premier has put a special emphasis on keeping the Executive responsible and accountable for commitments made as part of the Provincial Strategic Plan. Leading by example, the Premier will enter into **performance agreements with provincial Ministers** to ensure that they are being kept accountable for the deliverables which they have committed to. Similarly, the Premier will use the intergovernmental relations mechanisms to **hold the National Government accountable for delivery on deliverables** in the Vulindlela network Programme (ports, rail, energy) and big infrastructure delivery in the Western Cape.

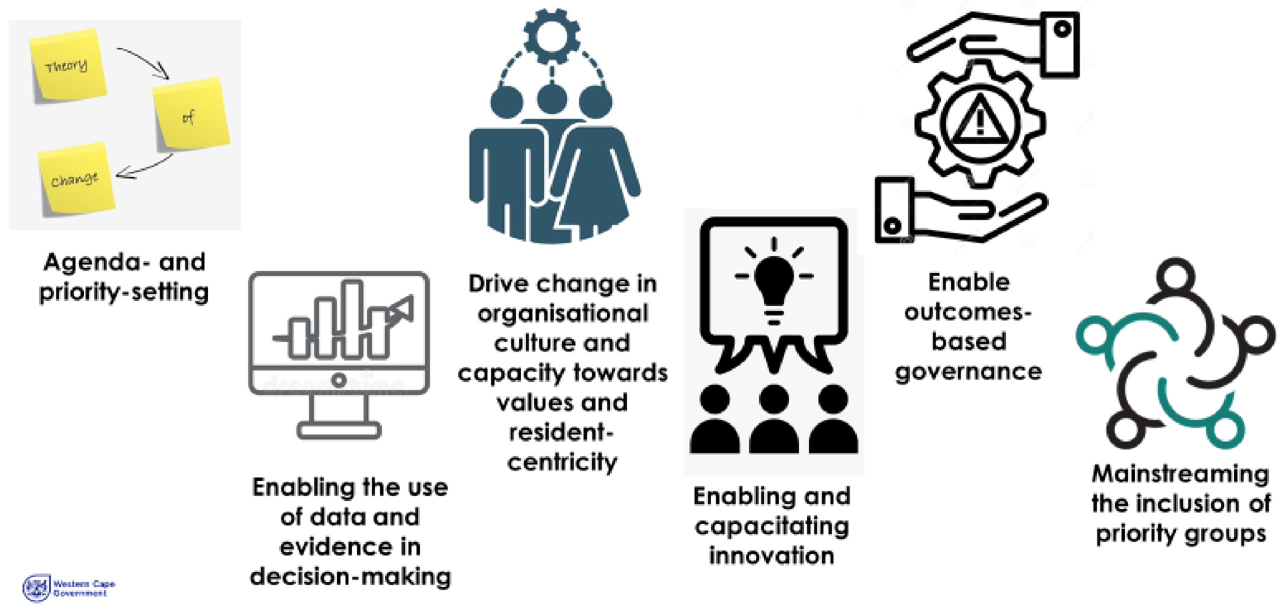
Departmental work aimed at putting the resident at the centre of everything the Western Cape Government does will continue over the medium term. Further roll-out of the Community Capacity Enhancement initiative will better prepare government officials for people engagement and working with them to find innovative solutions. Frontline service delivery monitoring will continue. Strategic and corporate communication initiatives will continue to keep residents 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.

Each of the departmental branches embarked on an outreach programme to expose senior managers to 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 on how to improve business processes and activities so that residents may have a more positive customer experience when they use the government's frontline services.

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

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

Role of DotP in Provincial Strategic Plan Implementation



The role of the Department of the Premier can thus be seen in the way it guides, enables and directs the other departments.

WCG BRANDING AND COMMUNICATION

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. Several interventions will be aimed at building the WCG's brand as a government that people can trust and rely on and that makes them feel optimistic and worthy because they matter, leaving them with a sense of hope for the future.

POLICY AND STRATEGY DEVELOPMENT AND IMPLEMENTATION SUPPORT

The Department's strategic priorities over the medium term are aligned with the PSP. Policy and strategy development and implementation support will be provided to all four strategic portfolios.

The Department supports the Safety portfolio by 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 Educated, Healthy and Caring Society portfolios 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, such as the Skills Gap research.

The Department will continue with the expansion of its Innovation Programme as part of building a government that is capable, clean and resident-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. The PDIA methodology will assist in finding innovative solutions to stubborn strategic challenges at the transversal level.

INNOVATIVE DATA AND DIGITAL TRANSFORMATION AS CROSS-CUTTING ENABLERS

A key priority for the Department is enhancing interconnected data ecosystems. In this endeavour, the data and technology value chain is 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.

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. Responsive evidence services will be expanded beyond traditional evaluations, and increased collaboration with research partners is foreseen. There will also be a shift to centrally procure and manage 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).

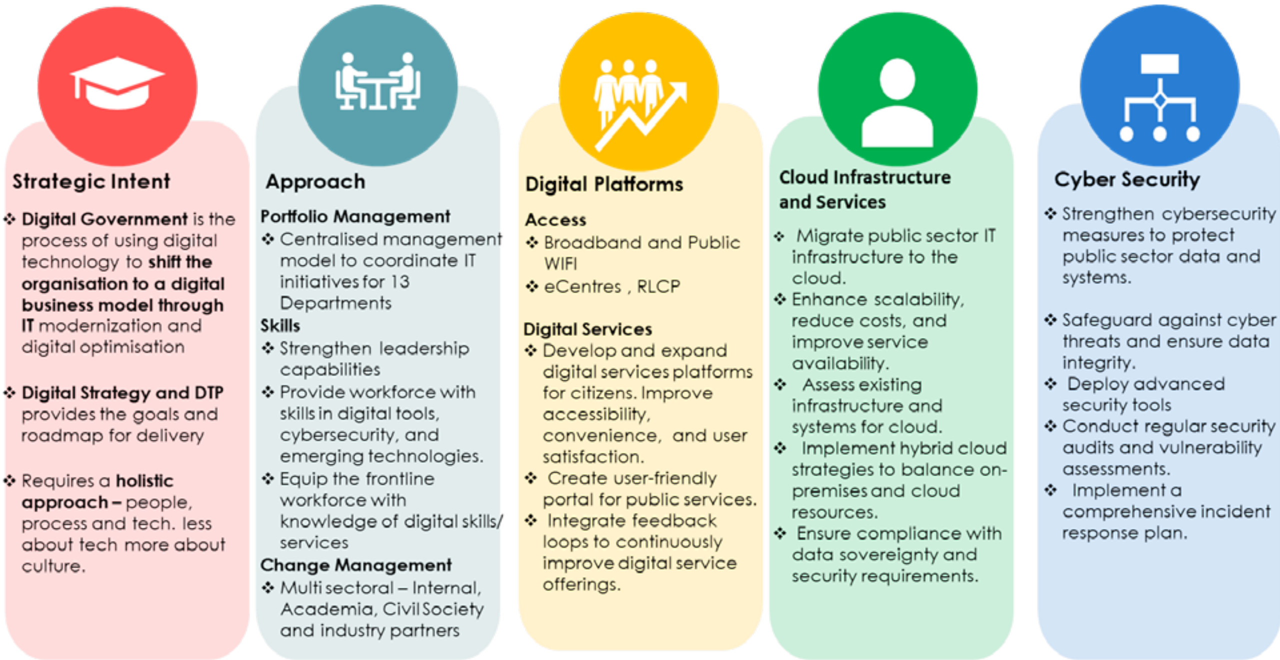
- Deliver data and evidence products and services.
- Build capability and capacity to maintain data portals and spatial data infrastructure.
- Leverage innovative evidence methods, reducing cost and time.
- Develop the WCG Performance Tracker, resulting in a reduction of data quality administrators.

DIGITAL TRANSFORMATION AS A CATALYST

The Digital Government Strategy goals of fostering Digitally Empowered Citizens by equipping youth and communities with digital tools, enhancing Optimised and Integrated Resident-centric Services through the efficient use of current technologies, ensuring Data-driven service delivery by monitoring existing embedded systems, and promoting Connected Government and Sound ICT Governance with Broadband and free WI-FI Access to the public is the catalyst for the digital transformation initiatives in the province.

The enabling environment is depicted in the graphic below.

Digital Transformation as an enabler



The Department will use the Ce-I's key initiatives as an enabler to meet its strategic outcomes. These include enhancing the digital experience platform, which is the foundational framework and platform of the Western Cape Government to engage with residents. The Cybersecurity initiative will ensure the protection of sensitive data and maintain the integrity of digital services through awareness campaigns and secure networks.

Pervasive Connectivity will provide robust connectivity infrastructure and solutions, enabling greater inclusion, allowing more people to participate in the digital economy and access essential services online, especially in rural areas.

A System Development Centre of Excellence will streamline the development and deployment of digital solutions cutting down on time to delivery whilst optimising its resources.

ARTIFICIAL INTELLIGENCE (AI)

Artificial Intelligence forms a critical component of the Premier's priority area to ensure a smart, future-fit WCG. Generative AI is an emerging technology. Through this technology, the Western Cape Government will be able to have access to tools and technologies which support the responsible and ethical use of generative AI in the WCG. 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 distinctly 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. 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.

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 are 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 CHEC will be leveraged in this regard.

A key intervention will be to develop an AI Policy and AI Governance Framework to enable responsible use. The 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.

TRANSFORMED GOVERNANCE

The contribution of the Branch Corporate Assurance to “Transforming Governance” is through the provision of proactive, agile and innovative assurance and advisory services that anticipate the needs of client departments and result in value to the residents of the Western Cape. To this end, the DotP will focus on creating effective partnerships with client departments to understand their needs and service delivery priorities that would inform the work we do and create value/benefit for the relevant departments. We will also focus on innovative technology and tools to enable us to deliver state-of-the-art assurance and advisory services.

The ability of Legal Services to provide legal assurance will be enhanced 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. This will be achieved by, amongst others, strategically and collaboratively addressing risks and negative trends from a legal perspective through the use of artificial intelligence and analytical information derived from the provision of legal services; strengthening partnerships with clients; and increasing the frequency of strategic engagements with clients, especially the Departments of Education, Health and Wellness, Infrastructure and Local Government.

9. RELEVANT COURT RULINGS

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


Department of the Premier
The vision of the Department of the Premier is to be a leading department enabling the Western Cape Government to improve the quality of life of all its people
PROVINCIAL STRATEGIC PLAN (PSP)
The PSP is underpinned by our six core values
GAME CHANGERS in the Western Cape
Apprenticeship
Switch & Save
Broadband
Connect & Learn
After School
Better Living Model
Harms Reduction
BROADBAND 10-YEAR ROADMAP
In total over 1900 sites to be connected by the end of April 2017, including:
298 Healthcare facilities
1239 Schools
413 Other Govt Offices
KEY MILESTONES AS OF FEB '17
1037 Wireless Sites Built
402 Fibre Sites Built
400Mbps link Schools internet bandwidth
300Mbps link Corporate Internet Bandwidth
100Mbps link Library Internet bandwidth

Part B

OUR STRATEGIC FOCUS

The world remains characterised by volatility and uncertainty. Global conflicts, energy and water supply, constrained fiscal conditions, and social unrest continue to mark the Department's operating environment.

10. UPDATED SITUATION ANALYSIS

10.1 EXTERNAL ENVIRONMENT SITUATIONAL ANALYSIS

10.1.1 Factors contributing to organisational performance

The world remains characterised by volatility and uncertainty. Global conflicts, energy and water supply, constrained fiscal conditions, and social unrest continues to mark the Department's operating environment.

The fiscal outlook for the country and the Province remains under pressure. The payment of Microsoft licenses remains a fiscal risk for the Department due to the R/$ exchange rate and will require ongoing collaboration with the Provincial Treasury to find funding solutions to ensure the continuation of the service.

There is little room to adequately fund organisational structures due to the pressure on the Compensation of Employees part of the budget and the filling of posts will have to be managed and prioritised with strict discipline to ensure sustainability over the longer term. Employee Health and Wellness interventions and internal management arrangements, amongst others, aim to assist employees in dealing with the additional pressures.

The rapid and extensive development in information communication technology brought with it a dramatic increase in cybercrime that, if left unattended, would have a devastating impact on the continuity of service delivery across the province. Significant investments had to be made to improve the information security posture of the WCG. Further investments will be required to acquire more advanced tools that enable automatic detection and prevention of intrusions, as well as recovery and containment, as cybercriminals become more advanced in their methods of attack. The continued, adequate funding of software, ICT security and connectivity tools remains critical to enable the rest of the WCG departments to execute their mandates and functions properly and to improve the resilience of ICT equipment.

Dwindling resources and increasing service delivery demands require that the Department leverage data and technology to their full potential to ensure efficient operations. In response, the Department of the Premier has enhanced data coordination for accessibility across the Western Cape Government. By refining data processes and procedures, data skills and literacy the Department facilitated data requirements and data sharing that enable resources to areas of highest need. This data-centric approach is essential for driving the development agenda towards advancing provincial priorities within a constrained environment.

In line with the Department's commitment to enhance service delivery and ensure accountability across the WCG, the Performance Tracker will be introduced as a tool for tracking WCG performance. This instrument will contribute to the WCG being responsive to the challenges posed by dwindling resources and increasing demands for service delivery.

The Department will continue with the implementation of its WCG Digital Transformation Plan 2.0, which drives the integration, optimisation and transformation of the WCG ICT service delivery ecosystem and will result in more services being digitised.

As the province faces financial challenges and increasing expectations from residents, the Department of the Premier is focusing on the careful and responsible use of AI tools. These tools aim to improve decision-making, increase operational efficiency, and enhance the quality of services offered to the public.

By leveraging AI, the WCG can streamline routine administrative tasks, allowing employees to dedicate more time to complex issues that matter to the people of the Western Cape. This allows the government to respond more quickly to evolving community needs. With AI's support, the WCG can make faster, informed decisions that lead to better resident engagement and improved public services. These efforts support key provincial goals, such as fostering economic growth, enhancing safety, and promoting well-being for all residents in the Western Cape.

Improved resource resilience, especially in sectors like water management, energy, and climate change, is crucial for sustainable growth. The climate change risk contributes to many of the prevailing environmental, health and social issues. Food insecurity is an impact of this risk. The Western Cape Climate Change Response Strategy aims for a net-zero and climate-resilient state by 2050. The Province, through the Premier, has set an outcome for businesses and people to have access to reliable, low-carbon and cost-effective resources of energy.

Load shedding has significantly reduced productivity and dampened economic growth, underscoring the importance of a reliable and affordable energy supply. Concurrently, reducing carbon emissions is critical for maintaining global competitiveness, particularly in the face of carbon border adjustments.

The WCG approach aims to generate opportunities in manufacturing, installation, and other energy-related services, ensuring that the Western Cape's energy ecosystem is both economically sustainable and environmentally responsible.

The province is water-scarce and increasingly vulnerable to the impacts of climate change, with population growth and urbanisation placing additional strain on limited resources. The severe 2018 drought highlighted the economic repercussions of water shortages, prompting a need for targeted actions.

Coordinated infrastructure investments and reduced red tape in water governance are critical, while ecological infrastructure management will ensure the long-term stability of water sources. Meeting these targets will help underpin the region's economic growth, strengthen its resilience, and align water usage more closely with sustainable resource limits.

On 19 April 2023, the Cabinet approved the Western Cape Energy Council Mandate and Establishment. The purpose of the Energy Council was to support the implementation of Priority Focus Area (PFA) 3: "Energy Resilience and Transition Towards Zero Net Carbon" in the Western Cape Growth for Jobs (G4J) Strategy 2035.

Discussions at the Energy Council in 2024 led to an intention to integrate Energy and Water objectives. "Water Security and Resilience" is Priority Focus Area 4 of the G4J Strategy. The scope of the Energy Council was expanded and authorised to make decisions that steer and aim to achieve the objectives of the G4J Strategy concerning the Western Cape Energy Resilience Programme (ERP) and Western Cape Water Resilience Programme (WRP).

Further discussions at the end of 2024 gave rise to an intention to expand the purpose and mandate of the Western Cape Integrated Energy and Water Council to embrace three areas: Energy, Water and Climate Change.

Dedicated capacity to support the Council was established in the Department of the Premier which would assist with the coordination of programmes and projects developed and implemented by the Council. While stewardship lies with the Department, the implementation of programmes and projects will be done by the other WCG departments.

Further implementation of the People-Centric Culture (PCC) programme aimed at institutionalising the required behaviours at organisational, leadership and management, and individual levels will continue, ultimately embedding a people-centric culture in the WCG.

Several interventions were implemented to give effect to governance transformation in the WCG. This focus area aims to ensure good governance, not for its own sake, but to create benefits for residents. In this regard, the implementation of the Combined Assurance Framework will continue. The framework proposes the integration and alignment of assurance processes in the WCG to maximise risk and governance oversight and control efficiencies and optimise overall assurance to the executive management, considering the organisation's risk appetite.

These factors impacting the operating environment and the WCG's responses to it all focused on creating an internal environment where "the way we do things around here" creates a sense of optimism and self-worth in the residents of the Western Cape.

The performance of governance departments is, amongst others, determined by their ability to ensure policy certainty and coherence at a provincial transversal level. This requires the management and maintenance of a variety of structures and forums and the ability to cohere the different spheres of government and sectors of society around common provincial priorities.

In line with its commitment to ongoing improvement, the WCG proactively initiated Responsive Evaluations of the Policy, Planning, and Budgeting (PPB) process and Municipal Performance Reporting. These evaluations highlight the importance of structured management and coordination, emphasising that policy coherence is achieved not only through strategic structures but also through collaborative efforts that align departmental mandates with provincial priorities, fostering a unified governance approach.

The capacity to use differentiated and adaptive management approaches under the different contexts within which strategies are implemented is another prerequisite for centre-of-government public institutions to perform their functions properly.

Integrated planning, budgeting and implementation include the alignment of the provincial and municipal planning and budgetary processes, the consideration of spatially disaggregated data and municipal challenges, and the alignment of Provincial and Municipal Priorities. This collaborative approach will require coordinated efforts between the WCG and municipalities to ensure financial resources are effectively allocated to community needs. The recent evaluative evidence also emphasises the WCG's commitment to evidence-based alignment, particularly in supporting data-driven planning across provincial and municipal levels. These findings highlight that improved data accessibility and quality enable the WCG to better address both resource constraints and socio-economic needs, enhancing planning cohesion.

Given the fact that the WCG planning environment has evolved and matured to a level where integrated planning has become possible, the approach to Provincial Strategic Planning, as coordinated by the Department, requires that the WCG and municipalities work more collaboratively across portfolios. This means that a more holistic approach to collaborative planning, budgeting and, most importantly, implementation, with a strengthened municipal interface to improve socio-economic impact, must be followed. The Department promotes the leveraging of municipal relationships and making use of intergovernmental platforms for improved service delivery. Evaluative evidence underscores the WCG's commitment to evidence-based alignment, particularly in supporting data-driven planning across provincial and municipal levels, which addresses specific community challenges and enhances service delivery.

Internally, the leadership of the organisation would have to create a conducive environment for enabling cross-cutting teams that are not bound by traditional organisational mandates and parameters to work together towards the achievement of common goals. Here, the ability to co-plan, co-manage and co-implement becomes important. The PDO plays a crucial role in facilitating partnerships for data sharing between departments and local governments, ensuring that data policy frameworks are coherent and effectively address the business strategy of the organisation and societal needs. Implementing the Data Governance Policy Framework (DGPF) is essential to aligning budgeting processes with high standards for data quality and accountability, fostering trust and transparency in government operations. The evaluative evidence reinforces the WCG's commitment to collaborative, adaptable governance, highlighting that continuous feedback loops and co-planning are essential for aligning departmental initiatives with provincial goals and for fostering responsiveness to emerging needs.

10.1.2 Demand for Services

Programme 1 Executive Governance and Integration can be regarded as the enabler of the enablers as it renders a strategic support function to the Executive, the Director-General, provincial Heads of Department and internally to the Department of the Premier. It is not purely an administrative support role, but support strategy execution based on the strategic direction given by the Premier and Director-General. Cabinet Services supports the Director-General in enabling Cabinet meetings, including quarterly Bosberaads, the intergovernmental agenda, and the four strategic portfolios of the WCG (Growth for Jobs; Safety; Educated, Healthy and Caring Society; and Innovation Culture and Governance) through the Cabinet and the respective management committees. This is part of strategy execution.

The people-centred approach of the WCG and its quest to become more agile and responsive to residents' needs, coupled with increased stakeholder expectations, result in expanding demands across the Department. As service delivery demands increase in other areas of the Department, the demand for services rendered by this Programme also increases. There has, for example, been an increase in outreach programmes by the Executive, which placed a demand on the Executive Support Programme to provide meeting and logistical support.

Corporate Communications plays a strategic role in ensuring that the WCG brand and key messages are embedded in the psyche of WCG employees. Strategic Communications ensures that the strategies of the WCG are communicated to the public at large – all key aspects of creating a government that people trust. There are therefore more demands in the communication space to also become more agile and responsive.

The Programme 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 growing demand and potential non-compliance.

Programme 2: Provincial Strategic Management plays a key role in advancing the Western Cape Government's commitment to data-led and evidence-based decision-making. This programme is structured to meet the rising demands for effective policy formulation and technical support across various departments, ensuring alignment with the goals outlined in the Provincial Strategic Plan. By utilising quality data and evidence, Programme 2 enhances operational efficiency and promotes innovative solutions that effectively address community needs, fostering a responsive governance framework in a complex socio-economic environment.

To effectively respond to the increasing demand for policy and technical support, Programme 2 is sharpening its focus on data-led and evidence-based approaches to fulfil the requirements of the Provincial Strategic Plan (PSP). This includes the delivery of essential data and evidence products that facilitate informed decision-making and operational effectiveness across WCG departments, ensuring that service delivery remains efficient and aligned with the needs of the community.

The PDO's strategy emphasises the development and enhancement of data and evidence products that contribute directly to improved service delivery outcomes. In partnership with the Provincial Treasury, the PDO integrates performance data to support informed decision-making through the WCG Performance Tracker. This collaborative framework encourages a responsive operating environment and strengthens data governance practices across the WCG, ensuring accountability and efficiency in service delivery efforts. Additionally, the modernisation of the Data Governance Maturity Assessment (DGMA) will enable a transformative approach, embedding data and evidence use within the cultural fabric of the WCG, thereby prioritising the PDO's supporting products and services.

The implementation of Memoranda of Cooperation and Agreements has strengthened partnerships across departments and local governments, enhancing practices related to data governance. This responsive operating model supports effective service delivery by ensuring that policies and practices are aligned with the needs and priorities of the community, fostering a culture of collaboration and shared accountability in achieving service delivery objectives.

Programme 3 People Management: Despite an 8.3% decline in the workforce of the Chief Directorate People Management Practices (PMP) (200 to 184) from 2014 to 2024, demand for People Management services surged. Client departments saw a modest 4.1% decrease in headcount (9,486 to 9,099), yet the Chief Directorate’s contact centre handled 84% more queries (19,492 in 2013 to 35,887 in 2023). In 2023 alone, 1,154 posts were advertised, over 111,000 leave applications were processed, and nearly 13,000 overtime payments were managed. This growing demand, alongside a shrinking PMP workforce, highlights the urgent need for sustainable resourcing, inclusive of AI capabilities. Staff shortages across the system have resulted in an increased need for organisational behaviour and culture interventions, including increased employee health and wellness interventions. The need for world-class training interventions to build a capable state, will impact on the service delivery ability at the PTI.

Programme 4 Centre for e-Innovation uses the resource demand planning application to monitor and report on resource utilisation across all its initiatives. This allows for an evidence-based approach to decision-making and assists the programme to optimise resources across the programme.

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.

ICT activities are developed in consultation with the WCG departments as part of the annual IT Planning process. Over the last five years, there has been a consistent year-on-year increase. Many requests now require higher levels of expertise and shorter delivery times. Additionally, the IT ecosystem and installed base have grown significantly, leading to an increased need for services. The pervasive use of technology as an enabler within the organisation is a key contributor to this demand. In a field where emerging technologies have shown high turnover, this has also impacted resource retention, resulting in a widening skills gap. The programme has just concluded a functional review and, in the process, is prioritising its functions and services to meet the growing demands.

This citizen-driven demand has resulted in departments stepping up their digitalisation efforts, requiring the Centre for e-Innovation to facilitate the development of a significant number of new applications and enhancements. With more services being moved to digital platforms and employees working remotely, it has also become incumbent on the branch to enhance and strengthen cyber security awareness, processes, technologies and policies.

The demand for services in **Programe 5 Corporate Assurance** is determined by the risk profile of departments. In periods of uncertainty and change, the risk profiles of organisations change, and we anticipate the same for the Western Cape Government. There has been a growing demand for risk management services, and with that a change in the expectations of the level of service to be delivered. Audit Committees have been reduced from 6 to 3 and are aligned to our key priority areas.

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 demand for legal services is expected to remain high during the 2025/26 financial year. A comprehensive suite of in-house legal services is provided and the programme aspires to render these services in a manner that does not limit itself to pronouncements on the law but aims to co-create regulatory and legal strategies and solutions in promoting optimal and people-centred service delivery.

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. More innovative solutions are required and will be explored, such as the use of AI and machine learning to deal with the increasing demand for legal services.

10.1.3 Challenges to be addressed

Fiscal challenges and the risk of reduced allocations from the national fiscus will place limits on what the Department can achieve over the next five years. Part of its response is reviewing current operating models against mandates and functions. This exercise will also inform an Organisational Functional Assessment during the new term.

To maximise the impact and efficacy of technology-enabled data and evidence services, the Department will strengthen cross-departmental collaboration. Additionally, the Department will optimise its relationship with the Western Cape universities, leveraging their research capabilities to reinforce evidence-informed strategic governance, all underpinned by data and evidence governance frameworks.

Recognising the increased demand for policy, data, and evidence services, which has already surpassed available capacity, the Department will continue to redirect existing resource capacities to optimise policy, strategy, planning, and budgeting processes for greater integration. Furthermore, specialised technology expertise has been acquired to enhance technology applications and support innovative data solutions.

The fiscal pressures could impact strategy achievement. These pressures may result in the implementation of key ICG interventions having to be staggered over a longer period. As such, the Reconfiguration of the Provincial Training Institute is a key enabler for the implementation of the Innovation, Culture and Governance provincial portfolio with the transition of the facility to a world-class innovation hub requiring sufficient budgetary provision.

Continued pressure on the Compensation of Employees budget makes it difficult to ensure sufficient and appropriate funding of organisational structures and, ultimately sufficient capabilities to implement mandates and functions. The Department's Budget Committee plays an integral part in prioritising the filling of posts in the Department and has proven useful in maintaining the Department's wage bill. However, this is not sustainable over the long term as it requires most employees to perform double-up functions and may result in slippages in services and governance arrangements, and staff burnout.

The R/$ exchange rate continues to put pressure on the WCG to pay Microsoft software licences and will require finding innovative funding solutions to ensure the continuation of this service.

The proliferation of cybercrime requires up-to-date security features to stay abreast with the increasing sophistication of cybercriminals. Cybersecurity funding levels will have to be maintained to ensure a proper information security posture for the WCG.

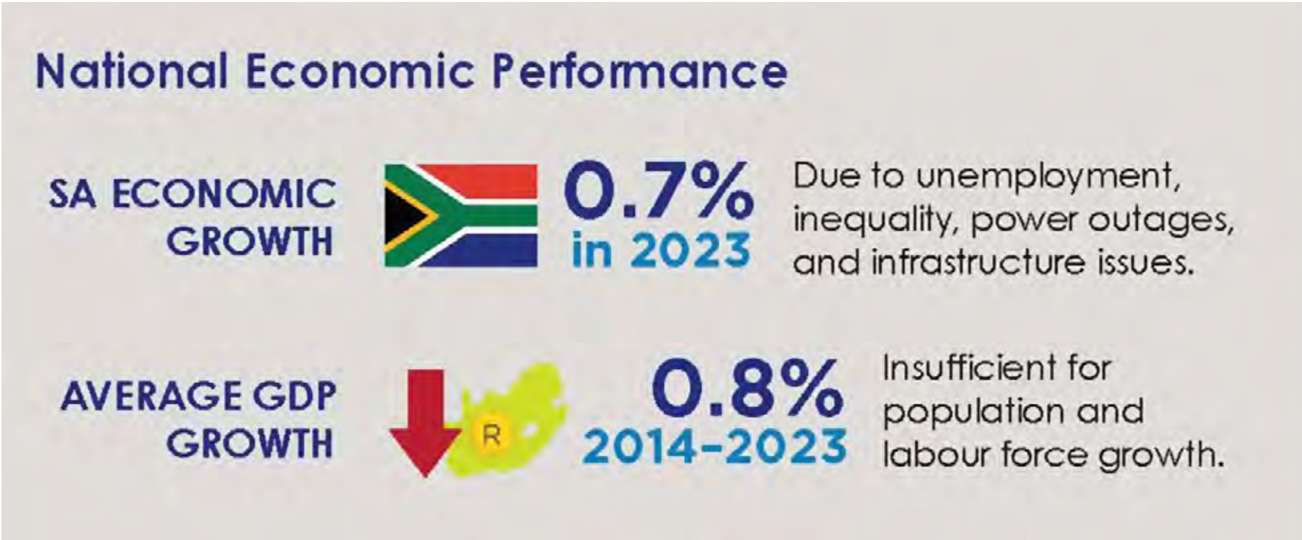
ICT services must be state of the art to enhance residents' experience of the WCG, hence the development of a new customer interface to ensure citizens' access to government information and services is improved. Broadband 2.0 will connect more WCG sites to high-speed internet and improve network access, resulting in faster service delivery to residents.

As the WCG embraces AI technologies, the development of a comprehensive AI Policy will ensure responsible and effective implementation across departments. The coherent implementation of AI in the WCG will require a costing framework to manage user costs and the role of expertise in the data-technology value chain. A Data Governance AI Policy Framework will be developed to underpin the WCGs AI Strategy. This will ensure optimal value realisation of the responsible use of AI in the WCG.

The fiscal challenges pose a risk of governance lapses as it impacts negatively on the scope and quality of assurance services resulting in a weakened control environment.

The WCG embarked on a culture journey to ensure that a conducive culture is created internally that places residents at the centre of service delivery. Whilst good progress was made at the leadership level, the next phase of the culture journey now has to focus on deepening culture interventions, particularly at the coalface level. This will require the development of a different approach to make an impact on the frontlines of service delivery.

10.1.4 Socio-economic and demographic data



Source: Stats SA (2024)

Over the past year, the population of the Western Cape grew by 1.7%, rising from 7,437,324 in 2023 to 7,562,588 in 2024 (mid-year population estimates 2024, Stats SA). This increase is the second highest among South African provinces. South Africa's overall population grew by 1.3%, from 62,180,391 in 2023 to 63,015,904 in 2024.

The Western Cape is the third most populous province, comprising 12.0% of the national population. It ranks behind Gauteng, which is home to 25.3% of the population, and KwaZulu-Natal, which accounts for 19.5%.

In terms of age distribution within the province: 7.7% are aged 0-4 years (580,928 individuals), 15.2% fall within the 5-14 years age group (1,150,588 individuals), 32.1% are in the 15-34 years age range (2,426,834 individuals), 33.6% are between 35-59 years (2,538,440 individuals), and 11.4% are 60 years or older (865,798 individuals).

The 2024 Quarter 4 results of the Quarterly Labour Force Survey indicate that the Western Cape's number of unemployed persons is an estimated 765,000, translating into an unemployment rate of 19,6%. 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 until quarter four of 2023. The youth unemployment rate has also decreased steadily since 2022 and remains the lowest in the country at 31.2% for the second quarter of 2024. Aligning to this decrease in unemployment, the percentage of households in informal dwellings has declined from 18.7% in 2019 to 16.7% in 2022 but increased to 19.3% in 2023.

The Western Cape economy expanded by an estimated 0.7% in 2023 (PERO, 2024). The Western Cape is expected to grow by 1.3 per cent in 2024 and 1.8 per cent in 2025. 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.

In 2023, 42.2% (26,182) 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 (40.9% in 2023). Although Matric results indicate learner performance, education remains a key challenge in addressing inequality.

The Department, over the past three years has annually measured residents' opinion of service delivery and experience in the province through a perception survey informing the development of a Service Delivery Index (SDI). On average, people expressed a satisfaction level of just over 63% with the province's overall service delivery. When asked what the top overarching priorities are for the WCG to focus on, residents emphasised the need to address unemployment, crime and the widespread impact of poverty and destitution. The socio-economic services that the government should focus on to improve residents' perceptions of service delivery shifted from electricity provision during 2022 to more emphasis on healthcare and disaster management during 2023. When it came to creating positive shifts in residents' perceptions, the WCG's core value of innovation emerged as the strongest predictor to create this shift. The survey also revealed some areas of synergy between government performance and public perceptions where accessibility of services received generally positive marks, reflecting government efforts to make services reachable whilst there is still a gap between how residents perceive the government's integrity and responsiveness versus the government's self-reported progress in these areas.

10.1.5 Trend Analysis

The challenges in the Department's operating environment discussed in a previous section, encouraged a strategic shift from an internal to a more outwardly focus that became more resident-centric over the last term. This gradual shift was expressed in various interventions to embed innovation in the WCG, create a conducive culture that puts people first and protect the governance track record.

The development of the 2025-2030 Provincial Strategic Plan spearheaded by the Department provided further impetus to the focus on the resident by introducing an integrated change strategy which prioritises a resident-centric approach to service delivery and resilience. The strategy emphasises enhanced integration across the four provincial strategic portfolios, aligning efforts to achieve sustainable, impactful outcomes for residents.

Consistent with international trends, the Department experienced a growing demand for data-led and evidence-based decision-making, which resulted in a shift in the management of organisational performance beyond compliance to a culture that embraces the use of data as a strategic asset across the WCG.

The global demands on governments to become more innovative, agile, responsive, resilient and faster require a convergence of technology, processes and policy tools to the benefit of residents who are dependent on government services (Government Trends 2024, Deloitte Centre for Government Insights). In this respect, a key development in the Department's operating environment related to the increased urgency for digitalisation. This gave effect to a shift to digital services. During the last five years, the department has embarked on a resident-centric digital transformation journey, guided by a Digital Government Strategy. Resident-centricity has been at the core of the Department's approach to digital transformation. This meant putting "people at the centre" of everything we designed, often requiring difficult decisions and significant change management. Tactically and operationally, the need to make government services more accessible and transparent was realised. The digital services that were built enable citizens to interact with the government from their homes and phones, with built-in accountability and responsiveness. The aim is to pursue seamless integration of technology with citizen participation rather than simply digitising services.

There has been a commitment to inclusive transformation, in line with the mainstreaming of the priority groups' agenda and being mindful of vulnerable, poor, and transient poor populations, who comprise 70% of our province. The Department's "Designing for the 70%" approach ensures that our technological advances create sustainable, resilient, and equitable solutions accessible to everyone.

Through this initiative, 15 digital channels through which citizens had access to government information and services were maintained while the number of citizen-facing services also increased. Access to ICTs and digital skills training opportunities were provided at 80 WCG e-centres. A Public Wi-Fi hotspot service was rolled out to sites where there is a minimum network speed of 100 Mbps, bringing the total number of public Wi-Fi hotspots to 1 600. The Department has also increased the number of transactional digital services to 45.

The Department also commenced with the building of the new intuitive digital experience platform that will enable a richer interaction between users and the WCG via its portal. The expansion of the digital ecosystem makes our information security risk landscape more complex. The Department's information security and risk management teams focused on effective risk prevention and mitigation during this time when cyber-attacks have become more complex and occur at a higher frequency. In response to this risk, the Department has identified investment in tools that enable automated detection and prevention of intrusions, as well as recovery and containment, as a key priority.

The future will be about understanding emerging technologies and harnessing those to further a people-centred digital transformation implementation plan, which will improve service delivery.

Globally, similar trends are emerging in the people management sector. There is a recognition that the world is becoming synonymous with increasing variety, interdependency, complexity, change, ambiguity and seamlessness. This requires a workplace that is driven by a clear vision and underpinned by a sound value system and ethical conduct. The organisation must, therefore, remain responsive and adaptive to this changing world and embrace an evolving landscape with agility and innovation.

The public sector must respond to accelerated and disruptive technological innovation characterised by digitisation, interconnectivity, virtualisation, and automation. People management practices in the public sector must respond to these trends, particularly as it relates to talent management which will become increasingly competitive as the race to attract and retain talent intensifies. As organisations adapt to and capitalise on these technological advancements, the demand for a workforce adept at navigating and excelling in the digital realm becomes paramount.

People management services are delivered in a multi-stakeholder context with competing and often conflicting demands. These demands require an adaptable approach based on collaboration, partnerships and co-creation and a greater focus on nuanced responses to localised needs and service delivery.

Values-based, ethical leadership coupled with people's excellence become the central drivers for a sustainable organisation. In response to an increasingly unpredictable world, organisations must commit to infusing values, meaning and purpose into all facets of organisational functioning and particularly its people management practices, requiring excellence in leadership qualities to coerce the organisation around these values.

There is global recognition of the increasingly significant role of data-driven insights and intelligent decision-making, powered by the capabilities of Big Data and advanced analytics. Embedding these concepts in the organisation can enhance its responsiveness, accuracy and overall operational efficiency, leading to well-informed and effective decisions and actions.

Against this backdrop, the WCG developed a people management strategy that is aligned with the provincial strategic portfolio of Innovation, Culture and Governance by proposing four main people outcomes for the next term:

People outcomes for the next term

Transformed Governance will ensure that the provincial strategic priorities are executed in a well-controlled and accountable environment while innovation in processes, systems and practices will make it easier for the user and add value to the resident. The Branch Corporate Assurance, in collaboration with Provincial Treasury, tabled a quarterly Consolidated Governance Report at Cabinet. This report complemented the already institutionalised financial and non-financial quarterly report to Cabinet.

Legal Services provides a comprehensive legal support service to the provincial executive and departments and, in appropriate circumstances, to provincial Public Entities in promoting actions and decisions that are sound in law. The unit's delivery is underpinned by partnerships, responsiveness and trust, and services are informed by strategy and delivered through a people-centred lens. Regular reporting to the Provincial Cabinet, Director-General and Provincial Top Management serves as starting points for addressing identified systemic and transversal legal risks and challenges in collaboration with Departments. During the 2025/26 financial year, legal training provided to the local sphere of government will be expanded to promote governance for adequate service delivery at the local government level. Provincial Departments will be encouraged to seek legal governance assessments for proactive advice before implementing substantial projects and programmes. The unit also intends to increase strategic engagements with Departments, which will serve to keep Departments updated, facilitate direction on matters, and provide opportunities to strategically address legal governance risks and adverse trends in various areas of delivery. The use of Artificial Intelligence and machine learning will be explored to address increased service demands within the legal environment.

10.1.6 Evaluation Findings

Over the past five years, evaluations have been used to generate evidence on provincial programmes, and projects to determine their relevance and effectiveness and recommend ways to improve service delivery.

Aligned with the Department's innovation for impact initiative, the following evaluations were completed over the past year.

The Responsive evaluation of the Policy, Planning, and Budgeting (PPB) process yielded a cohesive and foundational process map documenting an understanding of the PPB process. As such the findings, lessons learned, and insights generated from this evaluation have been taken up to improve and strengthen the strategic planning and budgeting process for the next five years.

The evaluation informed the development of the provincial strategic planning process to ensure alignment of priorities, coherence in planning, clarity on desired outcomes and alignment of resources across the planning and budget processes.

To this effect, the evaluation informed the development of a Provincial Strategic Planning Framework for a shared understanding and line of sight across the Policy Planning Budget (PPB) process.

The evaluation of the municipal performance reporting process produced key findings, lessons learned, and insights to strengthen the sourcing and utilisation of non-financial performance data in the local government space.

In addition, the evaluation highlighted the importance of robust data governance practices in driving continuous improvements in data quality, accessibility, and usability for effective decision-making and service delivery at a local government level.

These identified themes permeate the Provincial Strategic Plan and the Department's 2025-2030 Strategic Plan. A focus on a resident-centric approach is a golden thread that runs through the Department's 2025-2030 Strategic Plan and 2025/26 Annual Performance Plan across all six its budget programmes. Programme 2 Provincial Strategic Management drives the importance of evidence use, data sharing and culture and the provincial innovation for impact programme through its performance indicators in both plans. Collaboration across spheres has informed the unified change strategy in the Provincial Strategic Plan and also cascaded down into the departmental Annual Performance Plan where there is recognition that in the face of resource constraints the Department's strategic outcomes cannot be realised without partnerships, collaboration and co-creation. The work in Programme 3 People Management put people (both residents and employees) at the centre of its outcomes and outputs pursued over the next five years, coupled with a continuation of the Province's Culture Journey.

10.1.7 Analysis of factors relating to the advancement of human rights issues

The transversal function relating to the mainstreaming of human rights in the WCG is vested in the Department. In this regard, it plays a key role in coordinating the WCG's human rights programme and reporting to the Provincial Cabinet on its implementation.

The Department keeps track of key societal issues by tracking key development indicators with disaggregation to the priority groups (women, children, people with disabilities and older persons) where relevant. The Department issued a WCG Evaluation Guideline: Addressing the needs of priority groups. This guideline has been institutionalised and aims to evaluate the extent to which the needs of priority groups are addressed in policy and programme development and implementation.

The Department also coordinates strategic engagements, bringing together policy stakeholders on initiatives aligned to the PSP, considering matters such as women, youth, children and disability as part of the provincial policy priorities. The Office of the Commissioner for Children, in an oversight role, focuses on initiatives relating to children with key departments. Further to this, the Department also liaises with the South African Human Rights Commission (SAHRC) on matters relating to the advancement of human rights.

Over the next five years, the Department will explore improving the availability of data to tell a narrative on these priority areas as part of strengthening the mainstreaming initiatives. Consideration will be given to introducing a module in the curriculum of the Provincial Training Institute on priority group inclusion and responsiveness. This training will capacitate employees to deal with all forms of discrimination in the workplace and ensure that they are sufficiently sensitised to prioritise the issues faced by vulnerable groups and be sufficiently responsive to these issues in the execution of their daily functions.

One of the Department's key annual deliverables is the management of an internship programme focusing on providing young people with work opportunities to prepare them for the world of work. This programme is now institutionalised and has over its duration made a significant impact on young people's decisions about career choices, furthering their academic studies and finding suitable employment in both the public and private sectors.

10.2 INTERNAL ENVIRONMENT ANALYSIS

10.2.1 High-level Structure of the Department

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

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

- **Programme 1:** Executive Governance and Integration delivers strategic governance enablement services to the Premier, Cabinet, Director-General, the Provincial Top Management and the Department of the Premier's Executive Committee by ensuring effective decision-making and effective communication by the Executive.
- **Programme 2:** Provincial Strategic Management directs and coordinates provincial strategic policy priorities to enhance service delivery for the people of the Western Cape through evidence-informed policy, strategic programmes and data governance services.
- **Programme 3:** People Management renders transversal provincial people management services, consisting of organisation development, training and empowerment, and people practices.
- **Programme 4:** Centre for e-Innovation enables service excellence to the people of the Western Cape through Information Communication Technologies, including strategic ICT; GITO management; connected government and infrastructure; and transversal application services.
- **Programme 5:** Corporate Assurance provides assurance functions that comprise enterprise risk management, internal audit, and provincial forensic services.
- **Programme 6:** Legal Services renders a comprehensive legal support service to the Western Cape Government and includes legal advisory and governance services, legislation and litigation.

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

The Department's functions are transversal. In addition to the Executive, its primary clients are the other WCG departments, which 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. Some services are also demand-driven. The Department often has to respond to ad hoc demands, which places a strain on already finite resources. In response, management has embarked on the development of a demand management strategy in collaboration with other provincial departments.

Just under 900 people work in the Department of the Premier. Despite stringent austerity measures, the Department maintains stability, with key leadership positions filled, such as the Director-General (and Accounting Officer), the Chief Financial Officer and key Executive Management positions. The top management structure of the Department remained stable during the transition period from the previous to the current administration. The Budget Committee strictly manages to fill only essential senior posts in response to increased service delivery demands.

The vacancy rate of funded posts in the Department is currently standing at 2.6% overall. A breakdown per programme is provided below. While most Senior Manager positions are filled, there are vacancies at this level in some programmes.

Table 1: *Employment and vacancies by programme, as of 31 January 2025*

PROGRAMME	NUMBER OF ACTIVE POSTS	NUMBER OF POSTS FILLED	VACANCY RATE %
Programme 1	135	129	4.4
Programme 2	55	54	1.8
Programme 3	291	283	2.7
Programme 4	261	258	1.1
Programme 5	78	73	6.4
Programme 6	50	50	0.0
Total	**870**	**847**	**2.6**

Table 2: *Total number of employees (with disabilities only) per occupational level, as of 31 January 2025*

OCCUPATIONAL LEVELS	MALE				FEMALE				FOREIGN NATIONALS		TOTAL
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	0	0	0	0	0	0	0	0	0	0	0
Senior management (Levels 13-14)	0	2	0	0	0	0	0	0	0	0	2
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	0	2	0	5	1	3	0	4	0	0	15
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	0	0	0	2	0	0	0	2	0	0	4
Semi-skilled and discretionary decision-making (Levels 3-5)	0	0	0	0	0	1	0	0	0	0	1
Unskilled and defined decision-making (Levels 1-2)	0	0	0	0	0	0	0	0	0	0	0
Total	0	4	0	7	1	4	0	6	0	0	22
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
Grand total	**0**	**4**	**0**	**7**	**1**	**4**	**0**	**6**	**0**	**0**	**22**

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

The total number of employees with disabilities employed in the Department is reflected in the table above. 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.

A further aspect of the internal functioning of the Department relates to its existing service delivery model. Given the economic outlook of the country and province over the MTEF, the Department will have to investigate alternative service delivery models, which may include the user-pay principle to deal with some of the budgetary pressures.

10.2.2 Performance on Pre-determined Objectives

The pursuit of excellence and good governance is reflected in the Department's performance against predetermined objectives during the previous term.

The table below gives an indication of performance target achievement over the term.

Table 3: *Performance target achievement over the term*

FINANCIAL YEAR	DEPARTMENTAL PERFORMANCE
2019/2020	88%
2020 / 2021	100%
2021 / 2022	100%
2022/ 2023	100%
2023 / 2024	100%

The Department showed significant diligence in the monitoring of its performance information. Tone at the top, collaboration with Programme Managers, capacity building of indicator owners on the management of performance information, and the development of a monitoring system (early warning system) that enabled early intervention in areas of under-performance were all key factors in improving the level of assurance on the departmental performance and resulted in excellent performance outcomes for the Department.

The Department of the Premier has achieved clean audit outcomes for the past 10 years. Clean audits, together with normative spending performance, contributed to improved quality, efficiency and effectiveness of departmental performance.

10.2.3 Financial Resources

The Department has a transversal mandate. It enables departments from a service delivery perspective to maximise citizen impact. If it is not enabled from a budget perspective, it cannot perform its enabling role adequately, thus constraining the ability of departments to impact residents positively.

Despite the fiscal challenges, management is intent on delivering maximum benefit 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.

- Using AI as a mechanism to improve efficiencies in the system.

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.

10.2.4 Interventions relating to women, children, youth and people with disabilities

The Provincial Strategic Management Programme contributes to these themes by institutionalising the national Framework for Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing and the related Province-specific Framework for the Implementation of Human Rights of Priority Groups in the Western Cape, which prioritises the vulnerable groups of children, women, people with disabilities and older persons.

Programme 1 facilitates frontline service visits where the Department visits sites every quarter where interventions relating to priority groups are implemented. Programme 2 supports the transversal agenda of human rights mainstreaming. A basket of performance indicators and outcome indicators that serve as proxy indicators for gender, youth and disability are in place for application by policy planners. Furthermore, a data management plan provides a framework for measuring human rights. Finally, the draft Annual Performance Plans of departments are assessed 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 residents.

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 submitting implementation progress reports to the provincial Cabinet.

Part C

MEASURING OUR PERFORMANCE

BELOW:
Staff from the
Executive Governance and
Integration Team

11. Institutional Programme Performance Information

PROGRAMME 1:

EXECUTIVE GOVERNANCE AND INTEGRATION

11.1. PROGRAMME 1: EXECUTIVE GOVERNANCE AND INTEGRATION

11.1.1 Programme Purpose

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

The programme strategically supports the Premier, Cabinet, 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.

The programme 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 also maintained in the Department.

The sub-programme, Financial Management, provides a financial management and supply chain support function to the Director-General, Premier and the various programmes within the Department of the Premier, thus enabling other programmes to deliver on their respective mandates. These support services consist of services to processing, safeguarding of financial transactions/data salary administration, budget management and ensuring compliance and conformance to laws and regulations by meticulous and rigorous internal and assurance services, procurement, asset management, departmental records, and general support services. The sub-programme enables Governance, Innovation, and Culture through sound decision-making and the institutionalisation of good governance. As such, compliance with legislative prescripts is not pursued as an end goal but as a mechanism to improve accountability and service delivery.

The existing procurement approach is to group commodities/services across the department to generate potential savings through economies of scale. 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. 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.

11.1.2. Sub-programme Purpose

The programme provides for the following functions to be delivered:

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

Sub-programme 1.2: Office of the Premier: To provide operational support to the Premier. Operational support largely entails office administration, correspondence management, media liaison, parliamentary support, diary management and a reception service, as well as a household support service at the official residence.

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

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

Sub-programme 1.5: Office of the Director-General: To provide operational support to the Director-General. The Sub-programme provides strategic operational and administrative support services to the Director-General, manages departmental responses to parliamentary questions, assists with communication between the Director-General and relevant role players and institutionalises 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, departmental records and general support services.

Sub-programme 1.7: Strategic Communication: To coordinate external communication and public engagement 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: Coordinates communication messaging to ensure that the strategic goals of the WCG are communicated to the people of the Western Cape. It also provides 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 the Western Cape Provincial Parliament.

11.1.3. Programme outcomes, outputs, performance indicators and targets

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

OUTCOMES	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MTEF PERIOD		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Sub-programme 1.1: Programme Support									
Healthy and Productive Workplace	Frontline service delivery improvement	1.1.1 Number of frontline service delivery improvement reports produced per annum	New indicator	4	4	4	6	6	6
Sub-programme 1.5: Office of the Director-General									
Improved quality, efficiency and effectiveness of departmental performance.	Accounting Officer Governance Reports on the performance of the Vote	1.5.1 Number of Accounting Officer Governance Reports on the performance of the Vote	4	4	4	4	4	4	4
Sub-programme 1.6:Financial Management									
Improved quality, efficiency and effectiveness of departmental performance.	Digitisation of Financial Management processes	1.6.1 Number of digitisation initiatives implemented	New Indicator	New Indicator	New Indicator	New Indicator	2	1	1
Sub-programme 1.7: Strategic Communication									
Improved quality, efficiency and effectiveness of departmental performance.	Management of media risks and opportunities	1.7.1 Number of monthly communication tracking reports produced	12	12	12	12	12	12	12
Sub-programme 1.8: Corporate Communication									
Improved perception of trust in the WCG to deliver on promises through strengthened strategic communications	Providing research on the perception of trust in the WCG to deliver on its promises to enable the assessment of strategic communications effort	1.8.1 Number of reports on improvement in public trust in the WCG to deliver, as determined by the pass rate of resident perception survey conducted	13	8	20	2	4	4	4

OUTCOMES	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MTEF PERIOD		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Improved awareness of WCG brand purpose amongst employees toward internal culture change	Providing awareness of the WCG brand purpose in support of the WCG Vision Inspired Priorities and building a single, strong organisatio-nal brand identity.	1.8.2 Number of WCG transversal internal communiques created and published	5	5	4	4	4	4	4

11.1.4. Programme indicators, annual and quarterly targets

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

OUTPUT INDICATORS	2025/26 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	6	2		3	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 Number of digitisation initiatives implemented	2				2
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 reports on improvement in public trust in the WCG to deliver, as determined by the pass rate of resident perception survey conducted	4	1	1	1	1
1.8.2 Number of WCG transversal internal communiques created and published	4	1	1	1	1

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

The sub-programme: Financial Management will simplify SCM processes by exploiting technology through its digitisation efforts.

Table 6: Programme 1 Digitisation Interventions

DIGITISATION	OUTPUT	BUSINESS VALUE
Requisition Tracker	Enhancement – Integrate the Requisition Tracker and Electronic Procurement System (ePS) with the assistance of the Provincial Treasury.	Streamlines procurement, reduces manual errors, and accelerates purchase processing.
GG Trip Authority Application	Electronic capturing and approval of GG trip authority applications	Simplifies and speeds up the approval process, enhancing operational efficiency.
Travel Application (VA26)	Electronic capturing and approval of travel requirements.	Automates travel bookings, improves tracking and compliance.
Asset Movement Form	Electronic capturing and approval of asset movement requests.	Ensures accurate asset tracking, reduces losses and misplacements.
Asset Disposal Form	Electronic capturing and approval of disposal requests.	Efficiently manages asset disposals, ensures compliance with regulations.

11.1.6. Programme resource considerations

Table 7: *Programme 1 expenditure estimates*

SUB-PROGRAMME		EXPENDITURE OUTCOME			ADJUSTED APPRO-PRIATION	MEDIUM-TERM EXPENDITURE ESTIMATE		
R THOUSAND		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
1	Programme Support	451	498	514	588	651	687	723
2	Office of the Premier	17 377	21 630	19 024	18 678	20 146	20 909	21 741
3	Executive Council Support	11 329	13 346	12 164	11 830	12 118	12 802	13 295
4	Departmental Strategy	5 007	5 426	4 943	6 444	6 771	7 153	7 331
5	Office of the Director-General	15 491	16 658	15 312	12 879	9 937	10 025	11 2014
6	Financial Management	43 296	44 139	48 447	47 895	58 818	60 119	62 376
7	Strategic Communications	4 852	2 618	4 217	4 257	3 464	3 642	3 820
8	Corporate Communications	45 483	51 675	37 463	39 277	29 406	31 034	33 808
Total		**143 286**	**155 990**	**142 084**	**141 848**	**141 311**	**146 371**	**154 307**
Economic classification								
Compensation of employees		87 379	93 755	91 638	95 759	98 007	101 269	105 937
Goods and services		52 245	58 521	45 285	44 076	36 360	38 229	40 962
Transfers and subsidies		1 253	817	1 378	310	310	310	310
Payment for capital assets		2 327	2 894	2 383	1 703	6 634	6 563	7 098
Payment for financial assets		82	3	1 400				
Total		**143 286**	**155 990**	**142 084**	**141 848**	**141 311**	**146 371**	**154 307**

Performance and expenditure trends

The Programme's budget shows a decrease of 0.38 per cent between 2024/25 and 2025/26. This is due to no allocation for the Strategic communications, Social Media Monitoring and Citizen Perception Surveys project that was funded in the 2024/25 financial year.

11.1.7. Key Risks

Table 8: *Programme 1 key risks*

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

BELOW:
Staff from the
Policy and Strategy Team

11. Institutional Programme Performance Information

PROGRAMME 2:

PROVINCIAL STRATEGIC MANAGEMENT

11.2. PROGRAMME 2: PROVINCIAL STRATEGIC MANAGEMENT

11.2.1. Programme purpose

The overall purpose of provincial strategic management is to direct and coordinate provincial strategic policy priorities to enhance service delivery for the people of the Western Cape enabled by evidence-informed policy, strategic programmes and data governance services.

The Provincial Strategic Management Programme portfolio is central in supporting the Executive, enabling WCG leadership to translate the strategic priorities into coherent, transversal implementation across legislative mandates. The programme plays a strategic and focal role in leading and coordinating an integrative approach to the provincial policy direction, reviews and performance of the overall policy priorities.

This Programme develops the five-year Provincial Strategic Plan and supports the Provincial Cabinet in ensuring content provision and implementation is strategic, people-centred, transversal and system-based across portfolios such as Growth for Jobs, Safety, Educated, Healthy and Caring Society, and Innovation, Culture and Governance. The Branch is pivotal in supporting line function departments in its implementation role via clusters on transversal programmes within particular policy domains towards achieving long-term impact and outcomes. The Branch is also key in shaping the outcome realisation concerning innovation, culture and governance with key stakeholders and the cooperative relations between all spheres of government across various inter-governmental structures.

The Programme contributes towards ensuring that the strategic priorities are embedded within a transversal framework of portfolios, clusters and governance. This ensures annual performance plans and the broader Western Cape Government are aligned to the policies and high-level strategies of government, including the 2025-2030 Provincial Strategic Plan and the provincial key strategic priorities, the Medium-Term Development Plan (MTDP) giving effect to the National Development Plan (NDP), as well as the global Sustainable Development Goals (SDGs).

The Branch has positioned itself to strategically lead key service integration areas for collaboration and optimisation towards evidence-informed decision-making and across WCG supporting innovation, culture and governance. This includes partnership within and across departments to strategically coordinate strategy, planning and performance; policy priorities for budgeting, measurement, data and evidence services. This is further embedded by streamlining advocacy, communication, partnerships and capacity building with the intent of making data and evidence accessible for further application.

The Chief Directorates within this Branch bring together policy imperatives, strategy, data and evidence ecosystems with investments in stakeholders and partnerships both at an international, regional, national and local level towards embedding innovative communities of practice.

11.2.2. 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 Sub-Programme leads in institutionalising province-wide management of data governance in the WCG by directing, establishing and maintaining the production and utilisation of data as a strategic asset within a broader provincial data ecosystem.

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

11.2.3. Programme outcomes, outputs, performance indicators and targets

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

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MTEF PERIOD		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Sub-programme 2.2: Policy and Strategy									
Evidence-informed policy-making and coherent strategic implementa-tion	Knowledge products which support evidence-informed policy-making	2.2.1 Number of transversal strategic products	4	4	4	4	4	4	4
	Initiatives which drive coherent strategic implementa-tion	2.2.2 Number of departmental APP assessment reports produced	New indica-tor	New indicator	New indica-tor	New indicator	13	13	13

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MTEF PERIOD		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Sub-programme 2.3: Strategic Management Information									
Coherence in data use and production across departments	A set of publications and releases on indicators and data towards data insights	2.3.1 Number of annual publications produced on measuring a set of indicators within key statistical thematic areas	2	2	2	2	1	1	1
Coherence in data use and production across departments	A set of publications and releases on indicators and data towards data insights	2.3.2 Number of quarterly releases on provincial performance data published	5	5	5	5	5	5	5
	A set of data portals to support an interconnected data ecosystem	2.3.3 Number of data portals maintained	New indicator	New indicator	New indicator	New indicator	2	2	2
Sub-programme 2.4: Strategic Programmes									
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	12	11	12	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
		2.4.3 Number of progress reports on the departmental interventions contained in the WCG Energy Resilience Programme	New indicator	New indicator	New indicator	4	4	4	4
	Established Office of the Commissioner for Children	2.4.4 Number of reports for the Office of the Commissioner for Children	4	4	4	4	4	4	4

11.2.4. Programme indicators, annual and quarterly targets

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

OUTPUT INDICATORS	2025/26 ANNUAL TARGETS	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Sub-programme 2.2: Policy and Strategy					
2.2.1 Number of transversal strategic products	4	1	1	1	1
2.2.2 Number of departmental APP assessment reports produced	13			13	
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	1				1
2.3.2 Number of quarterly releases on provincial performance data published	5	2	1	1	1
2.3.3 Number of data portals maintained	2	2	2	2	2
Sub-programme 2.4: Strategic Programmes					
2.4.1 Number of strategic partnerships created and maintained as a result of international relations engagements	10	2	3	3	2
2.4.2 Number of annual reviews on human rights-based programmes submitted	1				1
2.4.3 Number of progress reports on the departmental interventions contained in the WCG Energy Resilience Programme	4	1	1	1	1
2.4.4 Number of reports for the Office of the Commissioner for Children	4	1	1	1	1

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

The programme will embed the two intended outcomes and its ten associated outputs to achieve its year-on-year targets and review its achievements and lessons over the five years in line with the following core planned initiatives:

- Implement the Provincial Strategic Plan across clusters and legislative mandates;
- Introduce and embed futures mapping and longer-term planning;
- Streamline an interconnected data ecosystem for the PSP;
- Institutionalise AI underpinned by data governance;
- Maintain the Energy Resilience Programme; and
- Sustain the Innovation Programme.

The Programme will create an enabling environment for an interconnected data ecosystem using data, evidence insights, and AI practices. The Programme will explore this through, for example, the implementation of an integrated performance tracker and a dynamic map viewer for indicators.

11.2.6. Programme resource considerations

Table 11: *Programme 2 expenditure estimates*

SUB-PROGRAMME	EXPENDITURE OUTCOME			ADJUSTED APPRO-PRIATION	MEDIUM-TERM EXPENDITURE ESTIMATE		
R THOUSAND	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/ 2028
1 Programme Support	1 688	552	516	658	1 180	1 636	2607
2 Policy and Strategy	28 817	27 967	12 740	37 966	37 660	39 123	41 147
3 Strategic Management Information	42 105	40 403	41 160	42 344	44 243	45 458	48 524
4 Strategic Programmes	14 577	17 902	28 776	85 221	81 794	17 391	17 986
Total	**87 187**	**86 824**	**83 192**	**166 189**	**164 877**	**103 608**	**110 264**
Economic classification							
Compensation of employees	39 179	38 326	43 887	49 400	55 889	46 022	47 977
Goods and services	29 737	32 034	38 366	101 813	93 366	41 286	45 326
Transfers and subsidies	18 213	15 918	179	14 926	15 572	16 250	16 911
Payment for capital assets	34	546	747	50	50	50	50
Payment for financial assets	24		13				
Total	**87 187**	**86 824**	**83 192**	**166 189**	**164 877**	**103 608**	**110 264**

Performance and expenditure trends

The Programme's budget shows a decrease of 0.79 per cent from 2024/25 to 2025/26. The decrease is due to funding allocated for Energy projects in 2024/25.

11.2.7. Key Risks

Table 12: *Programme 2 key risks*

OUTCOME	KEY RISK	MITIGATION
Coherence in data use and production across departments	Inadequate traction in data sharing and access across Government	WC Data Portal: Acts as a central point for data access and evidence sharing. Time to Talk Data Series: Advocacy initiatives promoting data use, governance, and evidence-based decision-making.
	Inability to timeously and accurately measure service delivery and development outcomes	A WCG Citizen Perception Survey is 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.

11. Institutional Programme Performance Information

BELOW:
Staff from the People ManagementTeam

PROGRAMME 3:

PEOPLE MANAGEMENT

11.3. PROGRAMME 3: PEOPLE MANAGEMENT

11.3.1. Programme Purpose

This programme is designed to deliver an integrated transversal people management service that includes organisation 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 organisation, 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. Recognising 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 improvements in the WCG:

Key reasons for investing in Employee Experience

11.3.2. 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 people-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 people-centric culture and employee wellness.

Sub-programme 3.3: **People Training and Empowerment:** To provide impactful, relevant and responsive 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.

11.3.3. Programme outcomes, outputs, performance indicators and targets

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

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MTEF PERIOD		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Sub-programme 3.2: Organisation Development									
Healthy and Productive Workplace	People-centric culture experience	3.2.1 Percentage of the planned annual people-centric culture programme implemented	93.75% Numera-tor:15 Denomina -tor:16	100% Numera-tor: 14 Denomina tor: 14	100% Numera-tor: 12 Denomina tor: 12	100%	100%	100%	100%
	Frontline service delivery improve-ments	3.2.2 Percentage completion of planned frontline service delivery improvement project plan	New indicator	New indicator	New indicator	New indicator	100%	100%	100%

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MTEF PERIOD		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Sub-programme 3.3: People Training and Empowerment									
	Holistic implementation and optimisation of the talent lifecycle	3.3.1 Percentage completion of planned Innovation Hub implementation plan	New Indicator	New Indicator	New indicator	New indicator	100%	100%	100%
		3.3.2 Phased implementation of the reconfiguration of Provincial Training Institute (PTI) as per project plan	100% Numerator: 2 Denominator: 2	100% Numerator: 5 Denominator: 5	100%	100%	100%	100%	100%
	Effective Implementation and Advancement of Talent Acquisition Practices	3.3.3 Number of reports produced on the work experience opportunities facilitated for youth	2	2	2	2	2	2	2
Sub-programme 3.4: People Management Practices									
Innovative People Practices	People analytics and Intelligence	3.4.1 Percentage of planned People Analytics and Intelligence project plans completed, incorporating initiatives that enhance the digital employee experience	New indicator	New indicator	New indicator	New indicator	90%	90%	90%
	Empowering and Enabling People Management Framework	3.4.2 Percentage completion of planned People Management Framework project plan, incorporating strategies to enhance the digital employee experience	New indicator	New indicator	New indicator	New indicator	90%	90%	90%
Positive Employee Experience	Policy Enabled Environment	3.4.3 Percentage of planned Policy Renewal programme implemented	New indicator	New indicator	New indicator	New indicator	90%	90%	90%

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MTEF PERIOD		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	Transac-tional excellence	3.4.4 Percentage planned transactional excellence initiatives completed	99.18% Numera-tor:122 Denomi-nator: 123	95% Numera-tor: 159 Denomi-nator: 167	97% Numera-tor: 164 Denomi-nator: 169	90%	90%	90%	90%
		3.4.5 Report on the standardisa-tion and implementation of the Performance Management Framework across the WCG	New Indicator	New Indicator	New Indicator	New Indicator	1	1	1

11.3.4. Programme indicators, annual and quarterly targets

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

OUTPUT INDICATORS	2025/26 ANNUAL TARGETS	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Sub-programme 3.2: Organisation Development					
3.2.1 Percentage of the planned annual people-centric culture programme implemented	100%	25%	25%	25%	25%
3.2.2 Percentage completion of planned frontline service delivery improvement project plan	100%	25%	25%	25%	25%
Sub-programme 3.3: People Training and Empowerment					
3.3.1 Percentage completion of planned Innovation Hub implementation plan	100%	25%	25%	25%	25%
3.3.2 Phased implementation of the reconfiguration of Provincial Training Institute (PTI) as per project plan	100%	25%	25%	25%	25%
3.3.3. Number of reports produced on the work experience opportunities facilitated for youth	2		1		1
Sub-programme 3.4: People Management Practices					
3.4.1 Percentage of planned People Analytics and Intelligence project plans completed,	90%	10%	10%	10%	60%

OUTPUT INDICATORS	2025/26 ANNUAL TARGETS	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
incorporating initiatives that enhance the digital employee experience					
3.4.2 Percentage completion of planned People Management Framework project plan, incorporating strategies to enhance the digital employee experience	90%	10%	10%	10%	60%
3.4.3 Percentage of planned Policy Renewal programme implemented	90%	10%	10%	10%	60%
3.4.4 Percentage planned transactional excellence initiatives completed	90%	10%	10%	10%	60%
3.4.5 Report on the standardisation and implementation of the Performance Management Framework across the WCG	1				1

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

Programme 3 enables the achievement of the Western Cape Government's (WCG) strategic goals, aligning with national frameworks like the National Development Plan (NDP) and the Medium-term Development Plan (MTDP). By prioritising employee experience (EX), the programme enhances citizen experience (CX) and service delivery efficiency.

Through organisational development, training, and effective people management, Programme 3 supports the development of a capable, ethical state. It focuses on building a skilled workforce to deliver government services effectively and drive socio-economic progress.

Aligned with the Premier's vision of rebuilding trust, the programme improves employee satisfaction, enabling more responsive and accessible services to the citizens. It also integrates with the Innovation, Culture, and Governance (ICG) priorities, leveraging digital transformation and innovation. Key initiatives include transforming the Provincial Training Institute (PTI) into a development and innovation hub and using people analytics for data-driven insights, fostering continuous improvement and operational efficiency.

By strengthening governance, enhancing organisational effectiveness, and driving digital transformation, Programme 3 ensures the WCG remains agile, innovative, and responsive to citizens' needs, delivering impactful public sector outcomes.

ICT initiatives in this programme will focus on digitised people management approaches to foster creativity, empower individuals, and align with the Western Cape Government's vision of thriving households and resilient communities. The aim is to improve empowerment and enable the people management framework and people analytics and intelligence. The table below highlights some of the interventions.

Table 15: *Programme 3 Digitisation Interventions*

Digitisation	Output	Business Value
Leveraging digital solutions to enhance policy access, learning, talent analytics, and system integration for streamlined people management.	• Development of Interface and pilot for MyPortal (DoHW) with PERSAL • Development or procurement of an automated talent analytics platform	Streamlining people management practices
Enhancing workplace efficiency and productivity through digital tools for process optimisation, capacity measurement, productivity tracking, and workforce management.	• Review (Buy or build) User Productivity Measurement tools • Web-based system containing approved organisational structures, establishments, job descriptions and competency-based job profile briefs • Enhance the web-based system containing organisational structures to include digitized competency-based job descriptions	Enhanced workplace efficiency and productivity
Implementing digital talent solutions to optimize workforce planning, recruitment, performance management, offboarding, and post-training evaluation.	• Automation of the following People Management Practices and Organisation Development processes: ○ talent management matrix platform ○ workforce planning practices platform ○ use of AI-based recruitment software platform ○ off-boarding process ○ Talent Analytics Platform • PERMIS enhancements (include the 360 values-based Performance appraisal and realign the framework based on DPSA requirements)	To achieve optimised workforce planning, recruitment, performance management, offboarding and post-training evaluation

11.3.6. Programme resource considerations

Expenditure estimates

Table 16: *Programme 3 expenditure estimates*

SUB-PROGRAMME		EXPENDITURE OUTCOME			ADJUSTED APPRO-PRIATION	MEDIUM-TERM EXPENDITURE ESTIMATE		
R THOUSAND		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
1	Programme Support	1 253	616	614	668	1 158	1 614	2 585
2	Organisation Development	53 540	62 132	57 271	61 256	63 113	66 131	68 593
3	People Training and Empowerment	34 159	37 309	37 446	37 424	46 267	48 275	52 390
4	People Management Practices	101 930	104 947	105 348	111 508	121 197	125 920	132 760
Total		**190 882**	**205 004**	**200 679**	**210 856**	**231 635**	**241 940**	**256 328**
Economic classification								
Compensation of employees		167 469	172 959	175 558	178 651	192 430	201 053	212 568
Goods and services		20 765	29 292	22 833	30 844	37 934	39 616	42 489
Transfers and subsidies		787	589	972	21	31	31	31
Payment for capital assets		1 568	2 164	1 312	1 340	1 240	1 240	1 240
Payment for financial assets		293		4				
Total		**190 882**	**205 004**	**200 679**	**210 856**	**231 635**	**241 940**	**256 328**

Performance and expenditure trends

The Programme's budget shows an increase of 9.85 per cent from 2024/25 to 2025/26 which is due to funding allocated for the PTI Reconfiguration project.

11.3.7. Key Risks

Table 17: *Programme 3 key risks*

OUTCOME	KEY RISK	MITIGATION
Healthy and Productive Workplace	Budget constraints may impact employee engagement and/or burn-out affecting service delivery	Commitment to finding innovative ways to improve people practices
Talent-Driven organisation	Retention of talent	Creating a conducive environment (policy development and policies) for talented staff to thrive and excel
Innovative People Practices	Budget constraints limit the roll-out of innovative initiatives	Commitment to finding innovative ways to improve people practices
Positive Employee Experience	Budget constraints and third-party dependencies on digitalising people practices	Closer cooperation with Cel to optimize existing systems and applications

11. Institutional Programme Performance Information

BELOW:
Staff from the eG4C Team

PROGRAMME 4:

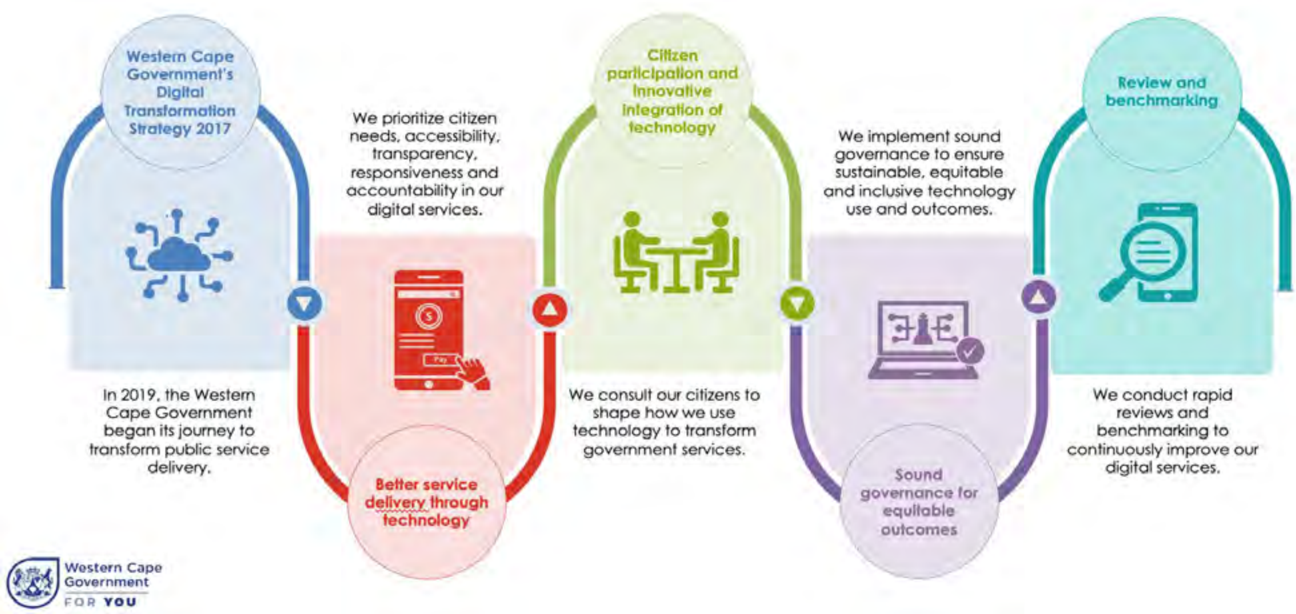
CENTRE FOR E-INNOVATION

11.4. PROGRAMME 4: CENTRE FOR E-INNOVATION

11.4.1. Programme Purpose

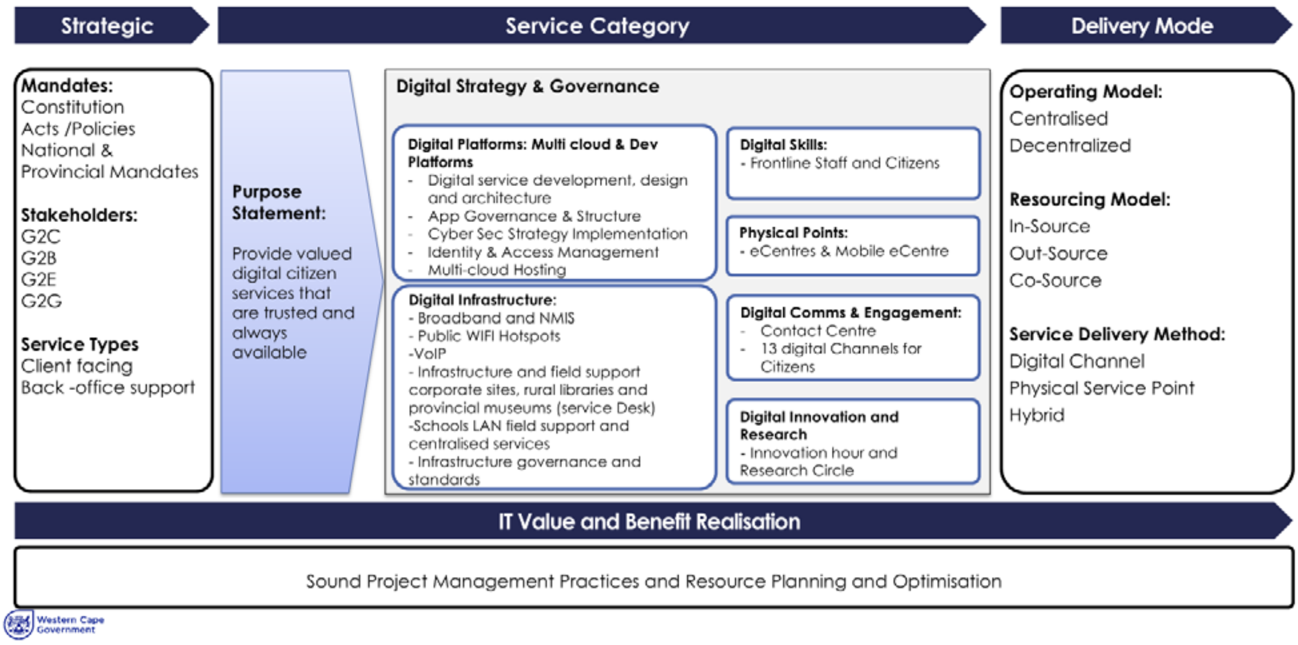
The overall purpose of the Programme is to enable service excellence to the people of the Western Cape through Information and Communication Technologies.

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



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 more than 28,000 employees at more than 2,000 sites distributed across the province which include corporate sites, schools, hospitals, museums and libraries.

The programme service delivery and functional model are illustrated below.



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 the internet, creating platforms for rapid applications development, enhancing citizens' digital communications platforms and maintaining the internal messaging, communications and collaboration environments.

11.4.2. 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 the enhancement of 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 manage the WCG's transversal ICT infrastructure.

Sub-programme 4.5: Transversal Applications Services: To provide Cloud platform and application services, including solutions, development and support, to the WCG.

11.4.3. Programme outcomes, outputs, performance indicators and targets

Table 18: *Programme 4 outcomes, outputs, performance indicators and targets*

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MTEF PERIOD		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Sub-programme 4.2: Strategic ICT Services									
Digitally empowered and enabled WCG	Provide residents with access to ICT facilities and skills development opportunities	4.2.1 Total number of WCG eCentres managed	75	74	80	82	83	84	85
Digitally empowered and enabled WCG	Provide a responsive Contact Centre service	4.2.2 Resolution rate of the WCG Contact Centre tickets	98.61% Numerator:374 521 Denominator:379 775	97.52% Numerator: 146 122 Denominator: 149 832	97.35% Numerator: 125 937 Denominator: 129 371	95%	95%	95%	95%
Digitally empowered and enabled WCG	Develop a WCG Digital Transformation IT Operational Plan	4.2.3 Number of WCG Digital Transformation IT Operational Plans developed and approved	New indicator	New indicator	New indicator	New indicator	1	1	1
	Conduct technology research and provide exposure to emerging technologies and innovation practices.	4.2.4 Number of research and innovation interventions undertaken	4	4	4	4	4	4	4
Sub-programme 4.3: GITO Management Services									
Digitally empowered and enabled WCG	Ensure continuity of IT services to facilitate service delivery	4.3.1 Average turn-around time in days for finalising IT Service Desk requests	4.48 Days	5.36 Days 330 700 days / 61613 calls	4.03 Days 300 250 days/ 74 458 calls	6 Days	6 Days	6 Days	6 Days

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MTEF PERIOD		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Digitally empowered and enabled WCG	Ensure robust Information Technology Security to reduce cyber risk	4.3.2 Information Technology Security Maturity level attained annually	New indicator	3	4	3	3	3	3
Sub-programme 4.4: Connected Government and Infrastructure Services									
Digitally empowered and enabled WCG	Provide reliable high-speed broadband connectivity to government sites	4.4.1 Total number of sites provided with broadband connectivity	1533	1821	1902	1900	2000	2050	2150
Digitally empowered and enabled WCG	Ensure a stable and reliable IT network for delivery of WCG services	4.4.2 Average percentage network uptime maintained	99.14% Numerator : 8685.26 Denominator: 8760	98.97% 8669.4 / 8760 hours = 0.98965 x 100 = 98.97%	99.04% 8699.48 / 8784 hours = 0, 99037 x 100 = 99.04%	98%	98%	98%	98%
Sub-programme 4.5: Transversal Applications Services									
Digitally empowered and enabled WCG	Enable access to new/enhanced digital services, improving business processes and efficiency	4.5.1 Percentage of business solutions implemented	100% Numerator : 18 Denominator:18	100% Numerator: 16 Denominator: 16	100% Numerator: 15 Denominator: 15	90%	90%	90%	90%
Digitally empowered and enabled WCG	Hosting platform infrastructure that ensures access to critical IT applications and services	4.5.2 Average percentage systems uptime maintained	99.92% Numerator : 8753.31 Denominator: 8760	99.92% 8753.11/ 8760 hours = 0.9992 x 100 = 99.92%	99.78% 8764,29 / 8784 hours = 0.9977 x 100 = 99.78%	98%	98%	98%	98%

11.4.4. Programme indicators, annual and quarterly targets

Table 19: *Programme 4 indicators, annual and quarterly targets*

OUTPUT INDICATORS	2025/26 ANNUAL TARGETS	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Sub-programme 4.2: Strategic ICT Services					
4.2.1 Total number of WCG eCentres managed	83	82	82	82	83
4.2.2 Resolution rate of the WCG Contact Centre tickets	95%	95%	95%	95%	95%
4.2.3 Number of WCG Digital Transformation IT Operational Plans developed and approved	1	1			
4.2.4 Number of research and innovation interventions undertaken	4		2		2
Sub-programme 4.3: GITO Management Services					
4.3.1 Average turn-around time in days for finalising IT Service Desk requests	6 Days	6 Days	6 Days	6 Days	6 Days
4.3.2 Information Technology Security Maturity level attained annually	3				3
Sub-programme 4.4: Connected Government and Infrastructure Services					
4.4.1 Total number of sites provided with broadband connectivity	2000	1914	1940	1970	2000
4.4.2 Average percentage network uptime maintained	98%	98%	98%	98%	98%
Sub-programme 4.5: Transversal Applications Services					
4.5.1 Percentage of business solutions implemented	90%	90%	90%	90%	90%
4.5.2 Average percentage systems uptime maintained	98%	98%	98%	98%	98%

11.4.5 Explanation of planned performance over the medium-term period

The Programme Centre for e-Innovation developed a Digital Government Strategy (DGS) supported by a Digital Transformation Plan that will continue to give effect to a digitally empowered and enabled Western Cape Government (WCG). This outcome is centred on DGS goals that create seamless, efficient service delivery while enhancing people-and employee engagement. By empowering people through accessible digital services and employees through modern tools and training, WCG fosters a responsive, transparent environment. These efforts are strengthened by optimized and integrated services, which improve efficiency and reduce redundancy and a connected government that enables cross-departmental collaboration. Together with sound ICT governance that ensures security, accountability, and effective management of technology resources, these elements work in unison to build a robust, people-centred, digitally enabled government for the Western Cape.

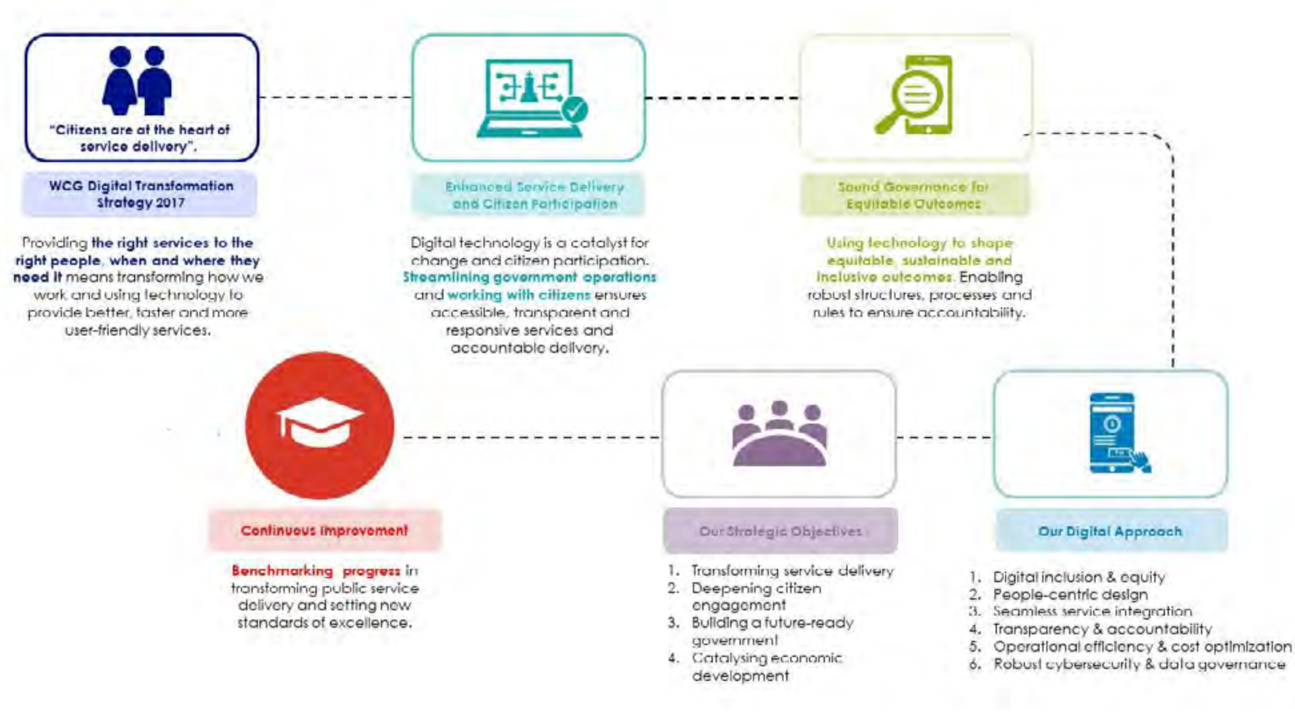
The digitally empowered and enabled Western Cape Government (WCG) outcome supports MTDP priorities by enhancing service delivery and engagement, fostering a capable and developmental state. It drives economic transformation and job creation through accessible digital services and modern tools, provides the public-facing digital infrastructure for ICTs to realise value to the public and private sector, and promotes social cohesion and safer communities via connected government and sound ICT governance.

The publication of the Department of Public Service and Administration, Corporate Governance of Information Technology (CGIT) policy framework reiterates the principles and practices to embed good CGIT in Departments as they continue their digital government transformation journeys. Governing these IT decisions has been described as a subset of corporate governance, and the programme will therefore continue to align and monitor the WCG CG maturity in intervals.

Sound ICT governance practices should be implemented consistently across all departments, ensuring alignment with the WCG Corporate Governance of ICT Policy. This strategic approach not only enhances operational efficiency but also fosters a culture of accountability and transparency for ICTs. Adhering to these governance practices directly contributes to the Innovation, Culture and Governance provincial strategic implementation plan, whereby departments effectively manage risks, optimise resources, and ensure compliance with regulatory requirements.

Consistent implementation of sound ICT governance practices across all departments supports the MTDP by enhancing operational efficiency, fostering accountability, and ensuring transparency. This aligns with the WCG Corporate Governance of ICT Policy, which aims to deliver value from ICT investments, manage risks, and optimise resources.

The components for the successful attainment of the intent of the Digital Government Strategy are depicted in the graphic below;



The programme will use the Ce-I's Key Initiatives as an enabler to meet its outcomes and outputs as indicated above. These include enhancing the Digital Experience platform, which is the foundational framework and platform of the Western Cape Government to engage with residents. The cybersecurity initiative will ensure the protection of sensitive data and maintain the integrity of digital services through awareness campaigns and secure networks.

To achieve **digital transformation** this programme will **provide and enable** the following **digital services**:

1. Public **access to ICT facilities** and **Skills Development** opportunities
2. Provide free internet through the **Public Wi-Fi Hotspots**
3. Provide **Contact Centre Service**
4. Provide sound **ICT Governance** practices across WCG BCP/ DRP, Corp Gov IT review
5. Develop a WCG **DT ICT Operational Plan**
6. Conduct **research** and provide exposure to emerging technologies and innovation practices
7. Provide stable high-speed **Broadband connectivity** to government sites
8. Ensure **IT Services Continuity** to facilitate service delivery
9. Enable access to new / enhanced **digital services**
10. **Hosting Platforms** that ensure access to critical IT applications
11. Ensure stable and reliable **IT Network** for delivery of WCG Services
12. Improve **IT Security** to reduce cyber risk

Pervasive connectivity will provide robust connectivity infrastructure and solutions, enabling greater inclusion and allowing more people to participate in the digital economy and access essential services online, especially in rural areas.

A System Development Centre of Excellence will be established, which will streamline the development and deployment of digital solutions, cutting down on time to delivery whilst optimising its resources.

Generative AI is an emerging technology. Through this technology, the Western Cape Government will be able to have access to tools and technologies which support the responsible and ethical use of GEN AI in WCG.

11.4.6. Programme resource considerations

Table 20: *Programme 4 expenditure estimates*

SUB-PROGRAMME		EXPENDITURE OUTCOME			ADJUSTED APPRO-PRIATION	MEDIUM-TERM EXPENDITURE ESTIMATE		
R THOUSAND		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/ 2028
1	Programme Support	12 290	12 842	9 792	10 046	9 848	10 795	11 187
2	Strategic ICT Services	68 535	69 692	98 690	86 697	85 694	89 299	93 084
3	GITO Management Services	553 712	480 566	558 532	499 628	421 880	425 236	437 292
4	Connected Government and Infrastructure Services	444 163	539 120	650 363	628 795	623 416	647 494	674 569
5	Transversal Applications Services	108 275	131 098	135 185	221 693	187 170	188 938	195 608
Total		**1 186 975**	**1 233 318**	**1 452 562**	**1 446 859**	**1 328 008**	**1 361 762**	**1 411 740**

SUB-PROGRAMME	EXPENDITURE OUTCOME			ADJUSTED APPRO-PRIATION	MEDIUM-TERM EXPENDITURE ESTIMATE		
R THOUSAND	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/ 2028
Economic classification							
Compensation of employees	196 726	202 874	212 509	212 674	221 560	233 766	243 152
Goods and services	955 860	988 549	1 197 908	1 163 322	1 044 456	1 063 246	1 103 180
Transfers and subsidies	21 069	22 386	34 568	31 625	31 092	33 022	33 680
Payment for capital assets	13 299	19 505	7 560	39 238	30 900	31 728	31 728
Payment for financial assets	21	4	17				
Total	**1 186 975**	**1 233 318**	**1 452 562**	**1 446 859**	**1 328 008**	**1 361 762**	**1 411 740**

Performance and expenditure trends

The Programme's budget shows a decrease of 8.21 per cent from 2024/25 to 2025/26. The decrease is due to the funding allocated for Broadband 1.0 and Microsoft Licensing software in 2024/25.

11.4.7. Key Risks

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

Table 21: *Programme 4 key risks*

OUTCOME	KEY RISK	RISK MITIGATION
Digitally empowered and enabled WCG	People may not be able to use or access digital services or platforms due to socioeconomic factors.	Through the e-Centres, Rural Libraries Connectivity project, some Museums and Thusong Centres, the WCG provides targeted digital literacy training to people in rural and underserved areas and creates awareness of digital government services.
	WCG ICT service delivery platforms and digital services are not available or geared towards providing optimised and integrated people-centred services.	The WCG IT Governance structures are responsible for IT strategic alignment and ICT system solution design. In addition, WCG's multi-cloud strategy enhances the availability and integration of ICT platforms.
	Cybersecurity incidents within WCG or other government institutions could decrease public trust in WCG's digital services.	WCG regularly invests in and enhances our cybersecurity capacity and capability. In addition, WCG's multi-cloud strategy enhances the resilience of our ICT platforms and systems.

BELOW:
Staff from the Corporate Assurance team

11. Institutional Programme Performance Information

PROGRAMME 5:

CORPORATE ASSURANCE

11.5. PROGRAMME 5: CORPORATE ASSURANCE

11.5.1. Programme Purpose

The purpose of this programme is to render enterprise risk management, internal audit, and 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, assure management and the Executive that risks are being identified and mitigated and allegations of fraud and corruption are 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 largely static compared to previous years, the improvement will be on the "how" to contribute to governance transformation as espoused in the 2025-2030 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 Branch has defined its strategic framework in line with the Department's role to "Guide, Enable, Direct". The framework centres around two strategic themes, which are also our Key Success Factors. The first strategic theme is built around client benefit and satisfaction, with the ultimate view of understanding our client departments' needs and challenges to enable them to create value for the residents of the Western Cape. The second strategic theme is to strive to deliver agile, proactive and innovative assurance and advisory services of the highest quality. The aim is to, through our services, contribute to the transformation of governance in the WCG to impact service delivery and ultimately improve the lives of our residents.

To this end, our Strategy is **"Transformed governance through proactive, agile and innovative assurance and advisory services anticipating needs of client departments and value to residents".** Our strategic framework can be summarised as follows, indicating that the creation of value for our residents is at the heart of what we do:

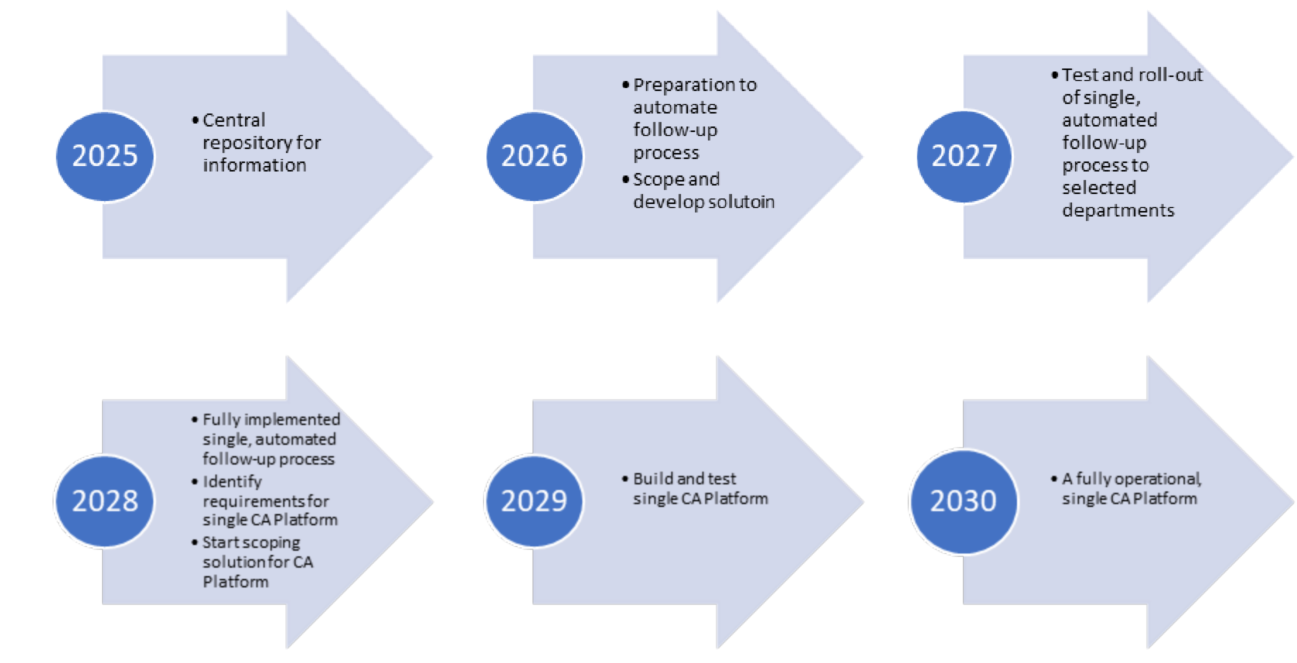
To support our strategic themes, we identified several important enablers that would support the achievement of our strategy over five years. The two enablers that are crucial for success are "Effective Partnerships" and "Technology and Tools". These two enablers directly enhance the ability to execute and sustain long-term goals. Effective partnerships encourage collaboration and can accelerate innovation and improve communication and transparency. Technology and tools enable the automation of processes, data collection, analysis and visualisation, supporting better decision-making.

Effective Partnerships:

The Branch does not directly deliver frontline services and therefore need to enable the client departments to deliver its services to the people of the province. The Branch regards effective partnerships with client departments as a strategic enabler to achieve this. Effective partnerships are built on mutual trust, clear communication, and shared goals. They are essential to enhance collaboration, improve efficiency, increase satisfaction, and foster long-term relationships. The Branch will be allocating, in a phased approach, a dedicated Client Relations Manager to each client department that will represent the entire branch at the client department and be the entry point for all client and project management matters relating to that department. This person will also be key in driving a central repository of departmental information that would be the basis of our "single platform" described in the next paragraph.

Technology and Tools:

The Branch recognises that a single platform to enable planning, execution of work, reporting and follow-ups is crucial for the Branch. This platform is crucial for the Branch to achieve its strategy of client benefit and value to the residents of the Western Cape. Artificial Intelligence and Machine Learning are growing fast in the auditing and risk management professions, and such a platform would be required to provide the basis for this. The Branch will embark on this in a phased approach as follows:



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 hopes to, through its work that focuses on value creation for the people of the Western Cape and especially through partnerships with the client departments, change the compliance mindset over time. This requires an integrated approach to change the culture and mindset to step up from 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 residency. Continuous engagements with other parties, including the Auditor General of South Africa, the Provincial Treasury and other business units in the Department, is part of the approach to achieve this.

11.5.2. Sub-programme purpose

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

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

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

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

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

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

The Chief Directorate remains committed to delivering quality internal audit services, compliant with the international standards for the professional practice of internal auditing. In our strive to improve the 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 will have an increased focus on recommendations made that consider the needs of departments and efficiencies, and follow-up on the implementation of such recommendations will be ongoing to foster accountability.

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

Sub-programme 5.4: Provincial Forensic Services: To improve WCG governance through the prevention of and response to fraud and corruption. The Chief Directorate: Provincial Forensic Services (PFS) renders forensic services to all departments in the WCG. It aims to create a zero-tolerance environment towards fraud, theft and corruption through 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 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 the 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.

11.5.3. Programme outcomes, outputs, performance indicators and targets

Table 22: *Programme 5 outcomes, outputs, performance indicators and targets*

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MTEF PERIOD		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Sub-programme 5.1: Programme Support									
Transformed governance through proactive, agile and innovative assurance and advisory services anticipating the needs of client depart-ments and value to residents	Integrated consolidate-ed governance reports	5.1.1 Number of integrated consolidated governance reports submitted to Cabinet	New Indicator	New Indicator	New Indicator	New Indicator	4	4	4
Sub-programme 5.2: Enterprise Risk Management									
Transformed governance through proactive, agile and innovative assurance and advisory services anticipating the needs of client depart-ments and value to residents	Actual ERM deliverables delivered against all deliverables agreed on	5.2.1 Percentage completion of activities in approved enterprise risk management implementa-tion plans allocated to D:ERM	105% Numera-tor: 372 Denomi-nator: 354	101.66% Numera-tor: 366 Denomi-nator: 360	102.87% Numera-tor: 358 Denomi-nator: 348	98%	98%	98%	98%
	Strategic risks identified that relate to the resident and core service delivery.	5.2.2 Percentage of departmental strategic risks identified that enable resident-centric focus	65% Numera-tor:91 Denomi-nator:140	75.45% Numera-tor: 83 Denomi-nator: 110	81.13% Numera-tor: 86 Denomi-nator: 106	70%	70%	70%	70%
Sub-programme 5.3: Internal Audit									
Transformed governance through proactive, agile and innovative assurance and advisory services anticipating the needs of client depart-ments and value to residents	Action plans followed up and implement-ed	5.3.1 Percentage of action plans expired by the end of the third quarter followed up	100% Numera-tor: 424 Denomi-nator:424	100% Numera-tor: 367 Denomi-nator: 367	100% Numera-tor: 352 Denomi-nator: 352	100%	100%	100%	100%
	Citizen-focused Internal Audit engage-ments conducted	5.3.2 Percentage of resident-focused Internal Audit engagements conducted	67.7% Numera-tor: 44 Denomi-nator:65	67% Numera-tor: 54 Denomi-nator: 81	75.4% Numera-tor: 46 Denomi-nator: 61	65%	70%	75%	80%

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MTEF PERIOD		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Sub-programme 5.4: Provincial Forensic Services									
Transformed governance through proactive, agile and innovative assurance and advisory services anticipating the needs of client depart-ments and value to residents	Facilitate anti-fraud and corruption awareness sessions/ engage-ments	5.4.1 Number of anti-fraud and corruption awareness sessions /engage-ments facilitated	261	171	152	115	120	120	120
	Implement fraud prevention activities allocated	5.4.2 Percentage of fraud prevention activities allocated to the Provincial Forensic Services implemented	148.8% Numera-tor: 244 Denomi-nator:164	100% Numera-tor: 135 Denomi-nator: 135	102.22% Numera-tor: 138 Denomi-nator: 135	95%	95%	95%	95%
	Conduct forensic investiga-tions on allegations	5.4.3 Number of forensic investigations finalised	31	29	28	26	24	22	20
	Follow up on recommend-dations made in forensic reports	5.4.4 Percentage of Provincial Forensic Services recommend-ations followed-up	99% Numera-tor:193 Denomi-nator:195	100% Numera-tor: 179 Denomi-nator: 179	98.7% Numera-tor: 150 Denomi-nator: 152	93%	95%	95%	95%

11.5.4. Programme indicators, annual and quarterly targets

Table 23 *Programme 5 indicators, annual and quarterly targets*

OUTPUT INDICATORS	2025/26 ANNUAL TARGETS	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Sub-programme 5.1: Programme Support					
5.1.1 Number of integrated consolidated governance reports submitted to Cabinet	4	1	1	1	1
Sub-programme 5.2: Enterprise Risk Management					
5.2.1 Percentage completion of activities in approved enterprise risk management implementation plans allocated to D:ERM	98%	24%	48%	72%	98%
5.2.2 Percentage of departmental strategic risks identified that enable resident-centric focus	70%	70%	70%	70%	70%

OUTPUT INDICATORS	2025/26 ANNUAL TARGETS	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Sub-programme 5.3: Internal Audit					
5.3.1 Percentage of action plans expired by the end of the third quarter followed up	100%			50%	100%
5.3.2 Percentage of resident-focused Internal Audit engagements conducted	70%	10%	10%	25%	25%
Sub-programme 5.4: Provincial Forensic Services					
5.4.1 Number of anti-fraud and corruption awareness sessions/engagements facilitated	120	25	35	30	30
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	24	6	6	6	6
5.4.4 Percentage of Provincial Forensic Services recommendations followed-up	95%		95%		95%

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

The services that the Branch Corporate Assurance deliver must enable its client departments and ultimately create value for the residents of the province.

Under this endeavour, the enterprise risk management services provided in the WCG enable better citizen services by identifying 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 can enhance the quality, accessibility and continuity of citizen services while at the same time contributing to effective resource allocation and decision-making, ultimately improving overall governance and service delivery outcomes.

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 will have all of its resident-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.

11.5.6. Programme resource considerations

Table 24: *Programme 5 expenditure estimates*

SUB-PROGRAMME		EXPENDITURE OUTCOME			ADJUSTED APPRO-PRIATION	MEDIUM-TERM EXPENDITURE ESTIMATE		
R THOUSAND		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
1	Programme Support	2 221	2 418	3 014	2 954	2 732	2 799	2 954
2	Enterprise Risk Management	7 413	8 649	9 034	9 756	10 510	11 013	11 379
3	Internal Audit	37 473	38 638	42 831	42 563	46 712	49 102	50 649
4	Provincial Forensic Services	13 651	16 597	17 427	21 459	21 591	21 941	22 453
Total		**61 758**	**66 302**	**72 306**	**76 732**	**81 545**	**84 855**	**87 435**
Economic classification								
Compensation of employees		56 081	60 005	64 046	67 620	72 339	75 170	77 310
Goods and services		5 248	5 414	7 911	8 280	9 192	9 671	10 111
Transfers and subsidies		216	55	126	7	4	4	4
Payments for capital assets		213	828	223	825	10	10	10
Payment for financial assets								
Total		**61 758**	**66 302**	**72 306**	**76 732**	**81 545**	**84 855**	**87 435**

Performance and expenditure trends

The Programme's budget shows an increase of 6.27 per cent from 2024/25 to 2025/26 which is chiefly due to funds allocated to augment forensic services.

11.5.7. Key risks

Table 25: *Programme 5 key risks*

OUTCOME	KEY RISK	RISK MITIGATION
Transformed governance through proactive, agile and innovative assurance and advisory services, anticipating the needs of client departments and value to residents	Inability to sufficiently respond to human resource needs in terms of the recruitment and retention of specialised skills across the Branch	• Design of annual delivery plans, taking into account available resources • Approved people plans provide for alternative methods of employment (Internships) • Prioritise and re-prioritise the filling of posts within the Branch as the budget process progresses, considering the compensation of employees' thresholds per unit • Roll-out of a graduate intern programme
	Regression in governance across the WCG	• Follow-up of recommendations made by Internal Audit and Provincial Forensic Services • Corporate Governance Review and Outlook process following up on AGSAs findings (by Provincial Treasury) • Quarterly Consolidated Governance Report to Cabinet and prior workshop with Provincial Top Management • Ethics Management processes established within all departments

BELOW:
Staff from the Legal
Services team

11. Institutional Programme Performance Information

PROGRAMME 6:

LEGAL SERVICES

11.6. PROGRAMME 6: LEGAL SERVICES

11.6.1 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 the 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 lawful manner 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 2024-2029 Medium-term Development Plan 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.

11.6.2. 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 legal opinions and legal advice; rendering of advice on correspondence of a legal technical nature; provision of legal input into Cabinet submissions; ensuring legally sound contracts; and representing provincial departments at forums on legal matters.

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

Sub-programme 6.3: Legislation: To support the Provincial Executive and the WCG in fulfilling their constitutional legislative mandate by meeting the necessary legislative drafting requirements. To achieve this objective, the main functions of the sub-programme include drafting and certifying provincial legislation, drafting provincial subordinate legislation, and providing legal technical input on draft national legislation that impacts provinces.

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.

11.6.3. Programme outcomes, outputs, performance indicators and targets

The Branch has transcended its traditional service provider role and has built strategic partnerships with Departments, 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.

The Branch will continue to use analytical data sourced from the programme's activities in reports that are submitted to the Provincial Cabinet, the Director-General and Provincial Top Management, to demonstrate patterns, trends, weaknesses and risks from a legal perspective, which can be addressed in collaboration with provincial departments. The use of AI tools and methodologies will be explored to enhance the analytical capability within the Branch.

This unit intends to use **analytics** to **identify and address negative trends** by exploring the following digital solutions:

- Database of Legal Service Matters
- Standardisation / Automation of the Contract / Template refreshing process using AI
- Using AI and machine learning for greater efficiency

The Branch will also increase the frequency of strategic engagements with clients which will serve to keep clients updated, facilitate direction on matters, and provide opportunities to strategically address legal governance risks and adverse trends in various areas of delivery.

In performing its functions, Legal Services will prioritise regulatory enablement of the new PSP 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 Branch will 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 legal services and advice to enable municipalities to render basic services in a legally compliant manner that promotes citizens' fundamental rights and improves their quality of life.

Table 26: *Programme 6 outcomes, outputs, performance indicators and targets*

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MTEF PERIOD		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Sub-programme 6.2: Legal Advisory and Governance Services									
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 administrative actions and decisions	6.2.1 Number of reports on Legal Services activities	2	2	2	6	6	6	6
	Providing legal services to enable legally sound executive and administrative actions and decisions	6.2.2 Number of legal training opportunities provided to employees of the Western Cape Government, provincial public entities and municipalities	110	79	81	70	80	80	80
	Providing legal services to enable legally sound executive and administrative actions and decisions	6.2.3 Number of strategic engagements with key departments on important legal matters	New indica tor	New indica tor	New indica-tor	New indicator	10	12	14

11.6.4. Programme 6 indicators, annual and quarterly targets

Table 27: *Programme indicators, annual and quarterly targets*

OUTPUT INDICATORS	2025/26 ANNUAL TARGETS	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Sub-programme 6.2: Legal Advisory and Governance Services					
6.2.1 Number of 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	80	21	21	18	20
6.2.3 Number of strategic engagements with key departments on important legal matters	10	3	3	2	2

11.6.5. 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 2025/26 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.

11.6.6. Programme resource considerations

Table 28: *Programme 6 expenditure estimates*

SUB-PROGRAMME	EXPENDITURE OUTCOME			ADJUSTED APPRO-PRIATION	MEDIUM-TERM EXPENDITURE ESTIMATE		
R THOUSAND	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
1 Programme Support	7 607	6 344	6 577	7 633	8 313	8 730	9 167
2 Legal Advisory and Governance Services	25 038	28 207	31 204	33 641	35 643	37 164	38 301
3 Legislation	8 681	8 739	7 980	8 913	10 199	10 757	11 345
4 Litigation	8 194	8 584	9 479	10 374	11 253	11 871	12 526
Total	**49 520**	**51 874**	**55 240**	**60 561**	**65 408**	**68 522**	**71 339**
Economic classification							
Compensation of employees	44 502	48 367	51 875	55 865	60 551	63 438	66 026
Goods and services	4 998	3 169	2 927	4 645	4 856	5 083	5 312
Transfers and subsidies	1	177	356	1	1	1	1
Payment for capital assets		161	82	50			
Payment for financial assets	19						
Total	**49 520**	**51 874**	**55 240**	**60 561**	**65 408**	**68 522**	**71 339**

Performance and expenditure trends

The Programme's budget shows an increase of 8 per cent from 2024/25 to 2025/26 which is due to funds allocated for augmentation to strengthen Legal Services, in respect of Local Government.

11.6.7. Key Risks

Table 29: *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	• Additional funding was provided to fill key posts, which have been filled • Current capacity optimised to avoid negative impact associated with capacity constraints • Apply quality control methodology • Enhancement of productivity through the utilisation of flexible working arrangements • Outsourcing of certain assignments, where appropriate • Provide training to legislative drafters • Use of AI tools and Machine Learning methodologies to enhance efficiencies in the system

OUTCOME	KEY RISK	MITIGATION
	Inconsistency in advice and duplication of work rendered to departments and/or members of the Executive	• Use of My Content as an information and knowledge 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, due to challenges and capacity constraints in the Office of the State Attorney	• Report problem areas in briefing policy to State Attorney, Solicitor-General and national Director-General • Maintain a database of issues and challenges to ensure evidence-based approaches and 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 • Initiate a competitive transversal bid process to appoint a panel of private attorneys to supplement capacity

12. PUBLIC ENTITIES

No public entities are reporting to the Premier.

13. INFRASTRUCTURE PROJECTS

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

14. PUBLIC-PRIVATE PARTNERSHIPS

The Department does not plan to enter into public-private partnerships during the 2025/2026 financial year.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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 annum**
Short definition	The indicator measures the number of reports produced per annum 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	This indicator has a dual purpose. Firstly, 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. Secondly, the indicator will contribute to the mainstreaming of human rights in the WCG as site selection will be based on frontline services that focus on the priority groups of women, children, youth and people with disabilities, as far as practically possible. Where best practices are identified, these will be shared for the benefit of other service delivery sites and, ultimately, residents. The intervention is aimed at creating an understanding with senior managers of the service delivery conditions in communities; benefiting from their observations and recommendations for improvement, and ultimately ensuring that service delivery becomes more accessible to citizens and that there is an improvement in the experience that citizens have of frontline services.
Key Beneficiaries	Citizens receiving services at WCG frontline service delivery sites
Source of data	Number of frontline service delivery improvement reports produced 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 (POE)	Reports containing recommendations
Method of calculation	The indicator measures the number of reports produced per annum 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. A 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: ☐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
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 ☐Educated, Healthy & Caring Society ☒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 every quarter. The report will cover matters on 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 (POE)	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: ☐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: or multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? ☐YES ☐NO
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 ☐Educated, Healthy & Caring Society ☒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	**Number of digitisation initiatives implemented**
Short definition	The digitisation of processes to improve/enhance efficiencies and governance.
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 digitisation initiatives following ICT plan
Data limitations	None
Assumptions	Interventions will lead to Governance Improvement
Means of verification (POE)	Record of interventions implemented
Method of calculation	Simple count of interventions/initiatives implemented
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: ☐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
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 ☐ Educated, Healthy & Caring Society ☒ Innovation, Culture and Governance ☐None of the above
Implementation Data **(Key deliverables measured)**	As per Programme Business/Operational 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 every month, including an analysis thereof in terms of tone, language and impact; • How the Western Cape is performing across its social media platforms every month. These monthly reports track communication and are aggregated into assessment reports for the 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 the government and also one of the key platforms used by the government to communicate with citizens. These reports aggregate into monthly reports for the 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 daily, which are then analysed. A social media monitoring agency sends raw social media hits daily, 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 daily. 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 (POE)	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: ☐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: 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 ☒ Educated, Healthy & Caring Society ☒ 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 reports on improvement in public trust in the WCG to deliver, as determined by the pass rate of resident perception survey conducted.**
Short definition	This indicator refers to the number of surveys/reports issued to the Cabinet and PTM. The report contains an assessment of the perception survey results of residents 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 residents, and the opportunity to adapt our planning and delivery mechanisms to be more responsive to the residents' 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, create a data gathering tool and an opportunity for the WCG to listen to the residents.
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 residents
Assumptions	Members of the public will find interest in participating
Means of verification (POE)	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? ☐YES ☒NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve: ☐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: <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 ☐ Educated, Healthy & Caring Society ☐ 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 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 Vision-inspired 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 WCG Vision-inspired Priorities and to build a single, strong organisational brand identity.
Key Beneficiaries	The Executive, Provincial Top Management, employees of the WCG
Source of data	The content for the publication is obtained from Dept HoDs, HoCs, Cabinet, WCG staff, WCG stakeholder interviews, meetings, workshops, events and relevant documents.
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 (POE)	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: ☐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: <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 ☐ Educated, Healthy & Caring Society ☒ 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 2.2: POLICY AND STRATEGY

Indicator number	**2.2.1**
Indicator title	**Number of transversal strategic products**
Short definition	This indicator refers to the number of policy products produced that support provincial departments and cabinets with evidence-based policy decision-making and implementation strategies and models.
Purpose	The purpose is to develop transversal policy 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	Reports, policy briefs or presentations produced in the formulation and implementation of provincial policies and strategies
Data limitations	None
Assumptions	None
Means of verification (POE)	For reports and policy briefs: approval by Programme Manager For presentations: minutes of strategic meetings
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: ☐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: 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 ☒ Educated, Healthy & Caring Society ☒ Innovation, Culture and Governance ☐None of the above
Implementation Data (Key deliverables measured)	Operational Plan Chief Directorate: Policy and Strategy

Indicator number	**2.2.2**
Indicator title	**Number of departmental APP assessment reports produced**
Short definition	These assessment reports are provided to WCG departments on second-draft APP submissions. These assessments provide inputs on how APPs can be strengthened in terms of alignment to policy imperatives in the Provincial Strategic Plan (PSP) as well as to relevant circulars and guidelines.
Purpose	These assessment reports ensure alignment and coherence with policy imperatives in the Strategic Plans and PSP.
Key Beneficiaries	WCG
Source of data	Assessment reports for WCG departments
Data limitations	None
Assumptions	None
Means of verification (POE)	Assessment reports distributed to stakeholders in departments
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: ☐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: 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)	(Multiple selections can be made.) ☒G4J ☒Safety ☐Educated, Healthy & Caring Society ☒Innovation, Culture and Governance ☐None of the above
Implementation Data **(Key deliverables measured)**	Operational Plan Chief Directorate: Policy and Strategy

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 measure and monitor development outcomes 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 and administrative data from various provincial and national departments). The publication on outcome indicators is produced from the database with indicators and related trends.
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 ☐Cumulative Year-to-date ☒ Non-cumulative
Reporting cycle	☐Quarterly ☐Bi-annually ☒ Annually
Desired performance	☐Higher than target ☒On target ☐Lower 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: ☐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 (Provincial Data Office)
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 ☐ Educated, Healthy & Caring Society ☐ 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 concerning 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 in 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 release is 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 input for an integrated release of financial and non-financial performance data that is published to the Executive, Provincial Top Management, Executive Authority, and Provincial Budget Committee.
Key Beneficiaries	WCG
Source of data	Electronic Quarterly Performance Reporting System (eQPRS)
Data limitations	Dependency on the completeness and accuracy of non-financial performance data captured quarterly on the eQPRS
Assumptions	Data availability at the time of publication
Means of verification (POE)	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
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 (Provincial Data Office)
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 ☐ Educated, Healthy & Caring Society ☐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 data portals maintained**
Short definition	This indicator provides a measure of the number of data portals maintained in line with the streamlining of an interconnected data system. The portals maintained are spaces bringing together data produced from within WCG and outside of WCG.
Purpose	The purpose of the portals is to provide a central space for users and stakeholders both internal to WCG and external to WCG to access reliable and accurate data and evidence.
Key Beneficiaries	WCG, external data users
Source of data	Source of data: Monitoring status report on Data Portals usage Actual data table used (if system/excel): Data Portal 2025 2026 (SharePoint folder with monthly status reports – data is also stored in WCDP Content and Inventory, WCDP Site Analytics, and ODP Analytics) Including the data relating to users, content, and actions (views and updates).
Data limitations	Reporting is only done within the two weeks following each month. Data is sourced from the SharePoint audit trails. Final report for the year is only produced in the following year (quarter 1)
Assumptions	Assumed that focus is only on portals that the Provincial Data Office maintain.
Means of verification (POE)	Monthly status reports are stored in the WC Data Portal SharePoint site (2025 2026). These reports also include quarterly summaries.
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: ☐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: Non-spatial, data portals have website addresses For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? ☐YES ☐NO
Indicator responsibility	Chief Directorate: Strategic Management Information (Provincial Data Office)
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 ☐Educated, Healthy & Caring Society ☒Innovation, Culture and Governance ☐None of the above
Implementation Data **(Key deliverables measured)**	Users (total who accessed the portal, existing active and new per month) Inventory (content stored on the portals (data, documents, data tools or applications) Actions (views and updates)

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 the coordination of international relations in line with the International Relations Strategy and the 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 the implementation of the 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 (POE)	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: ☐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 ☐Educated, Healthy & Caring Society ☐Innovation, Culture and Governance ☐None of the above
Implementation Data (Key deliverables measured)	International and Priority Programmes Annual Delivery/Operational plan

Indicator number	**2.4.2**
Indicator title	**Number of annual reviews on human rights-based programmes submitted**
Short definition	The reviews will provide progress on WCG departmental Human Rights Mainstreaming implementation with a focus on priority groups (including women, children, older persons and persons with disabilities) integrated into policies, planning, strategy, budgeting, programme implementation and reporting.
Purpose	The reviews seek to provide an overview of the implementation of Human Rights mainstreaming programme and related interventions in the Western Cape and to highlight strategic issues and areas of progress with institutionalising a Human Rights-based culture that is inclusive of priority groups.
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 (POE)	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: ☐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 ☐ Educated, Healthy & Caring Society ☐ 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 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 (POE)	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 ☒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 ☐ Educated, Healthy & Caring Society ☐ Innovation, Culture and Governance ☒None of the above
Implementation Data (Key deliverables measured)	DotP Energy Resilience Annual Delivery / Operational Plan

Indicator number	**2.4.4**
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 includes 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 information for the period: 1 July to 30 September • The quarterly financial and non-financial data report is issued during the 4th quarter and includes information for the period: 1 October to 31 December.
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	Quarterly Reports
Data limitations	None
Assumptions	None
Means of verification (POE)	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: ☒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
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 ☐Educated, Healthy & Caring Society ☐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 3.2: ORGANISATION DEVELOPMENT

Indicator number	**3.2.1**
Indicator title	**Percentage of the planned annual people-centric culture programme implemented**
Short definition	Measures the proportion of planned initiatives aimed at fostering an inclusive, engaging, and employee-focused organisational culture that have been executed within a given year
Purpose	To track progress in embedding a workplace culture that prioritises employee experience, values-based leadership, and engagement, ensuring a supportive environment that enhances health and productivity.
Key Beneficiaries	The Executive, Provincial Top Management, residents
Source of data	Chief Directorate: Organisation Development Business Plan as well as project plans and reports relating to the People-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 (POE)	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: ☐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 ☐ Educated, Healthy & Caring Society ☒ 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 planned frontline service delivery improvement project plan**
Short definition	The indicator refers to the implementation of the project plan that will embed a people-centric culture to improve service at the frontline.
Purpose	The indicator intends to identify and assess how culture is influencing service delivery on the ground, identify barriers and recommend solutions to improve. This project will be supported by the data toolbox of the department.
Key Beneficiaries	Leaders in the WCG as well as the Residents.
Source of data	Chief Directorate: Organisation Development Business Plan as well as project plans and reports relating to the Service Delivery Framework.
Data limitations	None evident at this point
Assumptions	Budget and staff availability WCG leaders will own the outcome and will support the improvement
Means of verification (POE)	Signed off project plan
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: ☒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	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 ☐Educated, Healthy & Caring Society ☒Innovation, Culture and Governance ☐ None of the above"
Implementation Data (Key deliverables measured)	Implementation plan inherent in the Project Plan for the initiative

SUB-PROGRAMME 3.3: PEOPLE TRAINING AND EMPOWERMENT

Indicator number	**3.3.1**
Indicator title	**Percentage completion of planned Innovation Hub implementation plan**
Short definition	Tracks the progress of implementing the Innovation Hub to foster new ideas, best practices, and strategic advancements in talent management.
Purpose	To measure the establishment of a centralised hub for driving innovation in talent development, ensuring continuous improvement in workforce capabilities.
Key Beneficiaries	All WCG employees
Source of data	Innovation Hub implementation plan
Data limitations	None
Assumptions	Budget and staff availability
Means of verification (POE)	Innovation Hub implementation plan
Method of calculation	Project plan is divided into phases – each phase would constitute a year. Each deliverable in a phase will be given a percentage adding up to 100% for a phase (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: ☐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	CD: Provincial 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 ☐ Educated, Healthy & Caring Society ☒Innovation, Culture and Governance ☐None of the above
Implementation Data **(Key deliverables measured)**	CD PTE Business Plan

Indicator number	**3.3.2**
Indicator title	**Phased implementation of the reconfiguration of Provincial Training Institute (PTI) as per project plan**
Short definition	Measures progress in restructuring and enhancing the Provincial Training Institute (PTI) to better align with strategic workforce development needs.
Purpose	To track the transformation of PTI into a more effective training and development institution that strengthens public sector talent capabilities.
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 (POE)	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: ☐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 ☐ Educated, Healthy & Caring Society ☒Innovation, Culture and Governance ☐None of the above
Implementation Data (Key deliverables measured)	CD PTE Business Plan and Project 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 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	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.
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 ☐Cumulative Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐ Annually
Desired performance	☐Higher than target ☒On target ☐Lower 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: ☐ 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 person: ☐None of the above
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☒Educated, Healthy & Caring Society ☒Innovation, Culture and Governance ☐None of the above

Implementation Data **(Key deliverables measured)**	CD PTE Business Plan

SUB-PROGRAMME 3.4: PEOPLE MANAGEMENT PRACTICES

Indicator number	**3.4.1**
Indicator title	**Percentage of planned People Analytics and Intelligence project plans completed, incorporating initiatives that enhance the digital employee experience**
Short definition	Measures the progress of planned initiatives that leverage data-driven insights, workforce analytics, and digital tools to improve people management and the employee experience.
Purpose	To track advancements in data-informed decision-making and digital enablement, ensuring that people management strategies are proactive, evidence-based, and enhance employee engagement.
Key Beneficiaries	Provincial Top Management, DotP and broader WCG employees
Source of data	Chief Directorate: People Management Practices Business Plan
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 employee availability
Means of verification (POE)	CD: PMP Business Plan
Method of calculation	Numerator: Number of completed planned People Analytics and Intelligence projects in Chief Directorate: People Management Practices business plan Denominator: Number of planned People Analytics and Intelligence projects 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: ☐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 ☐Educated, Healthy & Caring Society ☒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 completion of planned People Management Framework project plan, incorporating strategies to enhance the digital employee experience**
Short definition	Assesses the implementation progress of a structured People Management Framework that integrates innovative methodologies, digital solutions, and employee-centric policies.
Purpose	To measure the extent to which a modern, digitally empowered people management approach is embedded across the organisation, enabling managers and employees to work more effectively.
Key Beneficiaries	Provincial Top Management, DotP and broader WCG employees
Source of data	Chief Directorate: People Management Practices business plan,
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 (POE)	CD: PMP Business Plan
Method of calculation	Numerator: Number of completed planned People Management Framework project plan in Chief Directorate: People Management Practices business plan Denominator: Number of planned People Management Framework project plan 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 : ☐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 ☐ Educated, Healthy & Caring Society ☒Innovation, Culture and Governance ☐None of the above
Implementation Data (Key deliverables measured)	CD PMP Business Plan

Indicator number	**3.4.3**
Indicator title	**Percentage of planned Policy Renewal programme implemented**
Short definition	Tracks the implementation progress of policy updates and refinements aimed at fostering a supportive and adaptive work environment.
Purpose	To measure the extent to which policy enhancements contribute to a more structured, inclusive, and employee-centric workplace, ensuring alignment with evolving workforce needs.
Key Beneficiaries	Provincial Top Management, DotP and broader WCG employees
Source of data	Chief Directorate: People Management Practices business plan,
Data limitations	Dependent on accuracy of applicable databases
Assumptions	Budget and staff availability
Means of verification (POE)	CD: PMP Business Plan
Method of calculation	Numerator: Number of completed planned Policy Renewal programme in Chief Directorate: People Management Practices business plan Denominator: Number of planned Policy Renewal programmes 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: ☐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 person ☒None of the above
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☐Educated, Healthy & Caring Society ☒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 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 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 in data limitations
Assumptions	Budget and staff availability
Means of verification (POE)	Supporting plans, databases, etc
Method of calculation	Numerator: Number of completed planned 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: ☐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 ☐ Educated, Healthy & Caring Society ☒Innovation, Culture and Governance ☐None of the above
Implementation Data **(Key deliverables measured)**	CD PMP Business Plan

Indicator number	**3.4.5**
Indicator title	**Report on the standardisation and implementation of the Performance Management Framework across the WCG**
	Evaluates the alignment, consistency, and adoption of a standardised performance management framework across departments.
Purpose	To ensure a uniform approach to performance management that drives accountability, talent excellence, and professional growth within the organisation.
Key Beneficiaries	Provincial Top Management, DotP and broader WCG employees
Source of data	Chief Directorate: People Management Practices Business Plan
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	Sufficient uptake in WCG departments Budget availability
Means of verification (POE)	Report linked to CD PMP Business Plan
Method of calculation	Simple count of 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 If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve : ☐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 ☐ Educated, Healthy & Caring Society ☒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 4.2: STRATEGIC ICT SERVICES

Indicator number	**4.2.1**
Indicator title	**Total number of WCG eCentres managed**
Short definition	The total number of existing WCG eCentres at which ICT skills training is provided that are managed by WCG. Managed eCentres refers to the total of all eCentres funded by the WCG and includes eCentre/s affected by or temporarily closed due to repairs, staff continuity, security concerns, lockdown regulations or similar reasons.
Purpose	This programme reduces the digital divide through free connectivity and ICT skills, allowing more people to access and use the digital WCG and other online resources they need to succeed in life.
Key Beneficiaries	Citizens of the Province and beyond
Source of data	eG4C Dashboard Spreadsheet
Data limitations	None
Assumptions	We assume the budget remains the same for the training opportunities.
Means of verification (POE)	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: ☒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

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 ☒ Educated, Healthy & Caring Society ☒ 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	**Resolution rate of the WCG Contact Centre tickets**
Short definition	The percentage of tickets opened in the WCG Contact Centre 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.
Purpose	The centralised WCG Contact Centre provides support via several channels for people to get information about WCG services, report problems, make complaints or give compliments.
Key Beneficiaries	Citizens of the Province
Source of data	eG4C Dashboard Spreadsheet
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 in the scope of services comes with increased resources
Means of verification (POE)	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: ☒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	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 ☒Educated, Healthy & Caring Society ☒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 Transformation IT Operational Plans developed and approved**
Short definition	This indicator measures the number of WCG Digital Transformation IT Operational Plans developed. The WCG Digital Transformation Operational Plan represents the IT needs and requirements of all provincial departments.
Purpose	The purpose of the indicator is to measure the WCG Digital Transformation IT Operational Plans. These plans assist departments in realistically planning their IT initiatives and required resources annually in support of the department's strategic agenda. It allows Ce-I to budget and plan for the service requirements of client departments and develop its resource plan. It contributes to enhancing ICT governance maturity in the Western Cape Government.
Key Beneficiaries	Provincial Top Management, WCG employees
Source of data	Data source: Final WCG Digital Transformation IT Operational Plans submitted and signed off by the Accounting Officer under the covering letter of the Chief Information Officer.
Data limitations	N/A
Assumptions	All ICT Plans which inform the final Digital Transformation Implementation and Operational plans are finalised and signed off by HODs by 31 March of the preceding year for the provincial DTP ICT Operational plans to be concluded and signed off by 30 June.
Means of verification (POE)	Hard copy or electronic copy of finalised WCG Digital Transformation IT Operational plans submitted to DOTP Director-General
Method of calculation	Simple count of Final ICT Plan as submitted to the Accounting Officer
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: ☐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	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 ☐ Educated, Healthy & Caring Society ☒ 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	**Number of research and innovation interventions undertaken**
Short definition	This indicator refers to the number of information technology research and innovation interventions conducted over the year. Research and innovation reports will be presented in either a narrative report or presentation.
Purpose	The purpose of the indicator is to assess new and emerging technology opportunities that will aid the WCG in improving strategic and operational efficiencies. It contributes to improved ICT services provided to the Western Cape Government. Please note: not all research or innovation will yield a successful outcome, but the lessons learnt will documented accordingly.
Key Beneficiaries	Provincial Top Management, WCG employees
Source of data	Narrative reports or presentations.
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 understanding the impact of technology solutions. Timeous access to relevant research and innovation.
Assumptions	Research/ Innovation can take the form of testing, researching or developing new processes, technologies and/or solutions. Funding is available for access to R&D equipment for testing and subscription to research material.
Means of verification (POE)	Research and Innovation Report(s), presentation(s) or technology delivered. Manual
Method of calculation	Simple count of the number of Research and Innovation 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: ☐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	CD: Strategic ICT Service

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 ☐ Educated, Healthy & Caring Society ☐ 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

<table>
<tr><td>Indicator number</td><td colspan="12">4.3.1</td></tr>
<tr><td>Indicator title</td><td colspan="12">Average turn-around time in days for finalising IT Service Desk requests</td></tr>
<tr><td>Short definition</td><td colspan="12">This indicator refers to the average turnaround time in days to finalise requests reported to the IT Service Desk by users across all departments.</td></tr>
<tr><td>Purpose</td><td colspan="12">It measures the services provided by the IT Service Desk to provide efficient problem and incident management to resolve problems, issues and service requests reported by users. It contributes to improved ICT services provided to the Western Cape Government</td></tr>
<tr><td>Key Beneficiaries</td><td colspan="12">The Executive, Provincial Top Management, WCG employees</td></tr>
<tr><td>Source of data</td><td colspan="12">Service Desk system reports extracted from the database; list of requests resolved and closed.</td></tr>
<tr><td>Data limitations</td><td colspan="12">Availability and accuracy of information in the Service Desk system</td></tr>
<tr><td>Assumptions</td><td colspan="12">Services providers meet their contractual obligations and submit reports promptly</td></tr>
<tr><td>Means of verification (POE)</td><td colspan="12">Manual</td></tr>
<tr><td rowspan="4">Method of calculation</td><td colspan="12">Average number of days taken to resolve requests.
Calculations based on the time taken to resolve each request averaged out on the total number of 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:</td></tr>
<tr><td>M</td><td>M</td><td>M</td><td>M</td><td>M</td><td>M</td><td>M</td><td>M</td><td>M</td><td>M</td><td>M</td><td>M</td></tr>
<tr><td colspan="3">Average for Quarter 1
Apr – Jun 2025</td><td colspan="3">Average for Quarter 2
Jul – Sep 2025</td><td colspan="3">Average for Quarter 3
Oct – Dec 2025</td><td colspan="3">Average for Quarter 4
Jan – Mar 2026</td></tr>
<tr><td colspan="12">Average for the Financial Year (Apr 2025 – Mar 2026)</td></tr>
<tr><td>Monthly calculation: Request 1</td><td colspan="4">Time logged</td><td colspan="4">Time resolved</td><td colspan="4">Time taken to resolve request</td></tr>
<tr><td>Request 2</td><td colspan="4">Time logged</td><td colspan="4">Time resolved</td><td colspan="4">Time taken to resolve request</td></tr>
</table>

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: ☐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	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 ☐Educated, Healthy & Caring Society ☒Innovation, Culture and Governance ☐None of the above		
Implementation Data **(Key deliverables measured)**	As per Programme Business/Operational Plans		

Indicator number	**4.3.2**
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 Western Cape Government.
Key Beneficiaries	IT computer users across all departments of the Western Cape Government.
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 (POE)	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: ☐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: 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 ☐ Educated, Healthy & Caring Society ☒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 sites provided with broadband connectivity**
Short definition	The indicator refers to the number of sites that are provided with Broadband connectivity 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 Western Cape Government.
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 (POE)	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: ☐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: 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 ☐Educated, Healthy & Caring Society ☒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	**Average percentage network uptime maintained**
Short definition	This indicator refers to the average percentage of 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 downtime for maintenance.
Purpose	It measures the reliability and availability of the Wide Area Network (WAN) infrastructure, 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 promptly
Means of verification (POE)	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 7 days per week over a financial year. *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: Percentage: numerator/denominator x 100 as reflected for the monthly calculation as follows:

<table>
<tr><td rowspan="5"></td><td colspan="12">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</td></tr>
<tr><td>M</td><td>M</td><td>M</td><td>M</td><td>M</td><td>M</td><td>M</td><td>M</td><td>M</td><td>M</td><td>M</td><td>M</td></tr>
<tr><td colspan="3">Average for Quarter 1
Apr – Jun 2025</td><td colspan="3">Average for Quarter 2
Jul – Sep 2025</td><td colspan="3">Average for Quarter 3
Oct – Dec 2025</td><td colspan="3">Average for Quarter 4
Jan – Mar 2026</td></tr>
<tr><td colspan="12">Average for the Financial Year (Apr 2025 – Mar 2026)</td></tr>
<tr><td colspan="12">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</td></tr>
<tr><td>Calculation type</td><td colspan="12">Cumulative: ☐Year-end ☐Year-to-date ☒Non-cumulative</td></tr>
<tr><td>Reporting cycle</td><td colspan="12">☒Quarterly ☐Bi-annually ☐Annually</td></tr>
<tr><td>Desired performance</td><td colspan="12">☒Higher than target ☐On target ☐Lower (less is more) than target</td></tr>
<tr><td rowspan="3">Type of indicator</td><td colspan="12">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:
☐Access ☐Reliability ☐Responsiveness ☐Integrity</td></tr>
<tr><td colspan="12">Is this a Demand Driven Indicator?
☒YES ☐NO</td></tr>
<tr><td colspan="12">Is this a Standardised Indicator?
☐YES ☒NO</td></tr>
<tr><td>Spatial Location of indicator</td><td colspan="12">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</td></tr>
<tr><td>Indicator responsibility</td><td colspan="12">CD GITO Management Services</td></tr>
<tr><td>Spatial Transformation</td><td colspan="12">N/A</td></tr>
</table>

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 ☐ Educated, Healthy & Caring Society ☒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 business solutions implemented**
Short definition	This indicator measures the number of solutions/applications implemented, including new & enhanced solutions.
Purpose	This indicator enables access to digitalised services that contribute to business process optimisation & efficiencies, enabling improved service delivery of the Western Cape government.
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 requirements/demand by departments
Assumptions	Funding is available. Transversal Contracts (resources) are available
Means of verification (POE)	Systems implemented and available. (Project documentation (UAT sign-off) and Implementation sign-off (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: ☒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	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 ☐Educated, Healthy & Caring Society ☒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	**Average percentage systems uptime maintained**
Short definition	This indicator refers to the average percentage systems uptime and availability, primarily hosted in the cloud and maintained over the year for a 24-hour x 7-day-per-week service. Uptime is defined as time when systems are available for users to utilise. Note: The measurement of required uptime and availability excludes scheduled downtime 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 Western Cape Government
Key Beneficiaries	The Executive, Provincial Top Management, WCG employees
Source of data	Systems of the Ce-I / Ce-I Cloud Hosting Platforms
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 promptly

<table>
<tr><td>Means of verification (POE)</td><td colspan="12">Manual</td></tr>
<tr><td rowspan="5">Method of calculation</td><td colspan="12">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 7 days per week over a financial year.
The downtime caused by Eskom load shedding will not affect the denominator but will be taken off the numerator.
Data collected will be calculated every month and aggregated on a quarterly and 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.</td></tr>
<tr><td>M</td><td>M</td><td>M</td><td>M</td><td>M</td><td>M</td><td>M</td><td>M</td><td>M</td><td>M</td><td>M</td><td>M</td></tr>
<tr><td colspan="3">Average for Quarter 1
Apr – Jun 2025</td><td colspan="3">Average for Quarter 2
Jul – Sep 2025</td><td colspan="3">Average for Quarter 3
Oct – Dec 2025</td><td colspan="3">Average for Quarter 4
Jan – Mar 2026</td></tr>
<tr><td colspan="12">Average for the Financial Year (Apr 2025 – Mar 2065)</td></tr>
<tr><td colspan="12">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.</td></tr>
<tr><td>Calculation type</td><td colspan="12">Cumulative: ☐Year-end ☐Year-to-date ☒Non-cumulative</td></tr>
<tr><td>Reporting cycle</td><td colspan="12">☒Quarterly ☐Bi-annually ☐Annually</td></tr>
<tr><td>Desired performance</td><td colspan="12">☒Higher than target ☐On target ☐Lower (less is more) than target</td></tr>
<tr><td rowspan="3">Type of indicator</td><td colspan="12">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:
☐Access ☐Reliability ☐Responsiveness ☐Integrity</td></tr>
<tr><td colspan="12">Is this a Demand Driven Indicator?
☒YES ☐NO</td></tr>
<tr><td colspan="12">Is this a Standardised Indicator?
☐YES ☒NO</td></tr>
<tr><td>Spatial Location of indicator</td><td colspan="12">Number of locations: ☒Single Location ☐Multiple Locations
Extent:
☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address</td></tr>
</table>

	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 ☐ Educated, Healthy & Caring Society ☒Innovation, Culture and Governance ☐None of the above
Implementation Data (Key deliverables measured)	As per Programme Business/Operational Plans

PROGRAMME 5: CORPORATE ASSURANCE

OUTPUT / PERFORMANCE INDICATORS

SUB-PROGRAMME 5.1: PROGRAMME SUPPORT

Indicator number	**5.1.1**
Indicator title	**Number of integrated consolidated governance reports submitted to Cabinet**
Short definition	This indicator refers to the number of integrated consolidated governance reports issued to Cabinet
Purpose	The indicator counts the number of consolidated governance reports issued to Cabinet to report on governance matters in the legal, ICT governance, people management, supply chain, financial governance, and corporate assurance disciplines.
Key Beneficiaries	Cabinet Executive management in all departments
Source of data	Signed Integrated Consolidated Governance Report issued to Cabinet on a quarterly basis
Data limitations	Accuracy of input received from the various sections
Assumptions	That all of the mentioned disciplines submit accurate information on a timely basis
Means of verification (POE)	Physical count of the quarterly Integrated Consolidated Governance Reports / Cabinet Submissions issued.
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 If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve: ☐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	DDG: Corporate Assurance
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 ☐ Educated, Healthy & Caring Society ☒ 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	**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 for 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 timely basis.
Means of verification (POE)	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: ☐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: 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 ☐ Educated, Healthy & Caring Society ☒ 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 of departmental strategic risks identified that enable resident-centric focus**
Short definition	This refers to the number of strategic risks identified that relate to the citizen and core service delivery
Purpose	The purpose of this indicator is to ensure that the strategic risks identified focus 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 (POE)	Portfolio of evidence and physical documents safeguarded on the S-Drive and/or MyContent
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 If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve: ☐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: 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 ☐ Educated, Healthy & Caring Society ☒ 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 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 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 (POE)	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 of 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 that 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: ☐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 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 ☐Educated, Healthy & Caring Society ☒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 of resident-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 relate 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 concerning core services included in internal audit plans during the annual planning process; therefore the denominator will differ from year to year, depending on the risk profile of departments/votes and emerging risks identified by IA. Reports that are not issued by the end of the financial year due to valid reasons emanating from the department's non-cooperation (failure to respond to audit findings and provide information during the audit process) will be excluded from the denominator after being formally reported to both the respective Audit Committee and Accounting Officer.
Purpose	This indicator reflects the provision of internal audit services in the Province, with a specific focus on those areas that impact the citizens. It contributes to improved governance through improved business processes that relate 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 the 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 (POE)	Signed IA reports that relate to core services
Method of calculation	Numerator: Total number of final internal audit reports focused on citizen impact issued after 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: ☐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 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 ☐Educated, Healthy & Caring Society ☒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 and 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 (POE)	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 If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve: ☒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: 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 ☐Educated, Healthy & Caring Society ☒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 by instilling 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 (POE)	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: ☐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: 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 ☐ Educated, Healthy & Caring Society ☒ Innovation, Culture and Governance ☐None of the above
Implementation Data **(Key deliverables measured)**	As per Programme Business/Operational Plans

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 (POE)	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: ☒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: 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 ☐Educated, Healthy & Caring Society ☒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 after 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 (POE)	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 of the end of the 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 120 calendar days have 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: ☐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: 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 ☐Educated, Healthy & Caring Society ☒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-PROGRAMMES 6.2: LEGAL ADVISORY AND GOVERNANCE SERVICES

Indicator number	**6.2.1**
Indicator title	**Number of reports on Legal Services activities**
Short definition	This indicator refers to the number of analytical reports submitted to Cabinet (and shared with Provincial Top Management) and quarterly reports to the Director-General 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 Executive, Provincial Top Management, employees of the WCG
Source of data	Legal Services sources the data from files about matters attended to, awards and judgments and compiles findings and recommendations in reports submitted.
Data limitations	None
Assumptions	None
Means of verification (POE)	Legal Services sources the data from files about matters attended to, awards and judgments and compiles findings and recommendations in reports submitted.
Method of calculation	Simple count of 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: ☐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	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 ☐Educated, Healthy & Caring Society ☒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 (POE)	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 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 ☐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	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 ☐Educated, Healthy & Caring Society ☒Innovation, Culture and Governance ☐None of the above
Implementation Data **(Key deliverables measured)**	As per Programme Business/Operational Plans

Indicator number	**6.2.3**
Indicator title	**Number of strategic engagements with key departments on important legal matters**
Short definition	The Branch will schedule strategic engagements with Education, Infrastructure and Health and Wellness
Purpose	The purpose is to create opportunities to engage on important legal matters to keep clients up to date on such matters, obtain direction and instructions on handling such matters strategically and effectively, and agree on solutions to emerging legal risks in relevant areas of delivery.
Key Beneficiaries	Provincial Executive, departments and the public
Source of data	Agendas for and minutes of engagements
Data limitations	None
Assumptions	None
Means of verification (POE)	Agendas for and minutes of engagements
Method of calculation	Simple count of engagements held as evidenced by meeting agendas and minutes.
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: ☐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	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 ☒Educated, Healthy & Caring Society ☒Innovation, Culture and Governance ☐None of the above
Implementation Data (Key deliverables measured)	As per Programme Business/Operational Plans

ANNEXURE A:

DOTP ORGANOGRAM

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

ORGANISATIONAL STRUCTURE OF THE DEPARTMENT OF THE PREMIER AS OF 28 FEBRUARY 2025

- **Branch** – Progamme Manager: Strategic Management – **Dr Z Ishmail**
  - **Chief Directorate** – Strategic Management Information – **Dr Z Ishmail**
    - Directorate – Provincial Programme & Project Performance – **Mr J Barnard**
    - Directorate – Provincial-wide Monitoring & Evaluation – **Ms A Mohammed**
    - Directorate – Provincial Spatial Information – **Mr J du Preez**
  - **Chief Directorate** – Policy & Strategy – **Mr T Görgens (Acting)**
    - Directorate – Human Development Strategy – **Mr T Görgens**
    - Directorate – Policy & Research Analysis – **Ms S Salie**
    - Directorate – Economic Strategy – **Ms A Goldstuck**
  - **Chief Directorate** – Responsible Manager: International & Priority Programmes – **Mr T Görgens (Acting)**
    - Directorate – Responsible Manager: International Relations – **Mr R Thyssen**
    - Directorate – Responsible Manager: Priority Programmes Coordination – **Mr D Moses**
- Western Cape Commissioner for Children – **Mrs C Nomdo**

- **Branch** – Programme Manager: People Management – **Ms LS Esterhuyse**
  - **Chief Directorate** – Organisation Development (PMP List) – **Mr JP Nel**
    - Directorate – Departmental Work Organisation Capacity Development (PMP List) – **Vacant**
    - Directorate – Transversal Work Organisation Capacity Enablement (PMP List) – **Vacant**
    - Directorate – Transversal People Capacity Enablement (PMP List) – **Ms L Isaacs**
  - **Chief Directorate** – People Training & Empowerment – **Dr P Mmope**
    - Directorate – People Empowerment – **Ms JC van Straten-Kreuser**
    - Directorate – Training – **Vacant**
  - **Chief Directorate** – People Management Practices – **Ms LS Esterhuyse**
    - Directorate – Policy & Planning – **K Scholtz**
    - Directorate – Recruitment & Selection – **Vacant**
    - Directorate – Service Benefits – **Mr NB Lukhai**
    - Directorate – Employee Relations – **Mr S Goldschmidt**
    - Directorate – Performance & Priority Unit – **Ms T Viljoen**
- **Branch** – Corporate Assurance – **Ms HH Robson**
  - **Chief Directorate** – Provincial Forensic Services – **Mr WR Janse van Rensburg**
    - Directorate – Forensic Investigations Cluster A – **Ms W Hansby**
    - Directorate – Forensic Investigations Cluster B – **P Thaba**
  - **Chief Directorate** – Internal Audit – **Ms B Cairncross**
    - Directorate – (Social & Education Clusters) – **Ms V Simpson-Murray**
    - Directorate – (Infrastructure & Mobility Clusters) – **Mr S Malan**
    - Directorate – Governance & Admin Clusters – **Vacant**
    - Directorate – (Economic Cluster) – **Mr P Swartbooi**
    - Directorate – (Health Cluster) – **Mr M Williams**
    - Directorate – (ICT Audit) – **Ms A Behardien**
  - Directorate – Enterprise Risk Management – **Ms A Haq**

**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.

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Western Cape Government

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